



Maryland

OPERATING **BUDGET**

FY 2027

VOLUME 1

STATE OF MARYLAND

Selected State Officials

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Governor of Maryland

ARUNA MILLER

Lieutenant Governor of Maryland

BROOKE LIERMAN

Comptroller of Maryland

DERECK DAVIS

State Treasurer

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Acting Secretary

Marc Nicole
Deputy Secretary

Raquel Coombs
Chief of Staff

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Director

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Deputy Director

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LOCAL AREA NETWORK SUPPORT

Syed Niazi
Preeti Patil

Many thanks to the BARS Technical team who also assisted.

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Payments to Civil Divisions of the State

Summary of Payments to Civil Divisions of the State

	2025 Actual	2026 Appropriation	2027 Allowance
Operating Expenses	217,614,602	209,171,779	208,244,472
Net General Fund Expenditure	216,198,168	207,571,779	203,599,585
Special Fund Expenditure	1,416,434	1,600,000	4,644,887
Total Expenditure	217,614,602	209,171,779	208,244,472

Payments to Civil Divisions of the State

A15000.01 Disparity Grants

Program Description

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Jurisdictional Allocation (\$)				
Allegany	5,504,536	7,298,505	7,298,505	13,611,973
Baltimore City	79,051,790	79,051,790	79,051,790	79,051,790
Caroline	4,686,791	4,071,266	4,673,704	4,736,254
Cecil	1,080,718	-		-
Dorchester	3,934,595	4,442,984	4,990,812	4,823,873
Garrett	2,131,271	2,131,271	2,047,408	2,131,271
Prince George's	98,482,132	69,278,410	68,267,357	74,406,104
Somerset	7,229,163	6,842,715	8,702,079	8,014,004
Washington	2,990,075	2,367,652	2,507,251	2,823,659
Wicomico	15,063,448	13,054,914	16,203,542	14,000,657
Total	<u>220,154,519</u>	<u>188,539,507</u>	<u>193,742,448</u>	<u>203,599,585</u>

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	<u>188,539,507</u>	<u>193,742,448</u>	<u>203,599,585</u>
Total Operating Expenses	<u>188,539,507</u>	<u>193,742,448</u>	<u>203,599,585</u>
Total Expenditure	<u><u>188,539,507</u></u>	<u><u>193,742,448</u></u>	<u><u>203,599,585</u></u>
Net General Fund Expenditure	<u>188,539,507</u>	<u>193,742,448</u>	<u>203,599,585</u>
Total Expenditure	<u><u>188,539,507</u></u>	<u><u>193,742,448</u></u>	<u><u>203,599,585</u></u>

Payments to Civil Divisions of the State

A15000.02 Teacher Retirement Supplemental Grants

Program Description

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

	FY 2024 Actual	FY 2025 Actuals	FY 2026 Estimated	FY 2027 Estimated
Jurisdictional Allocation (\$)				
Allegany	1,632,106	1,632,106	816,053	-
Baltimore City	10,047,596	10,047,596	5,023,798	-
Baltimore	3,000,000	3,000,000	1,500,000	-
Caroline	685,108	685,108	342,554	-
Dorchester	308,913	308,913	154,457	-
Garrett	406,400	406,400	203,200	-
Prince George's	9,628,702	9,628,702	4,814,351	-
Somerset	381,999	381,999	191,000	-
Wicomico	1,567,837	1,567,837	783,919	-
Total	<u>27,658,661</u>	<u>27,658,661</u>	<u>13,829,331</u>	<u>-</u>

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	<u>27,658,661</u>	<u>13,829,331</u>	<u>0</u>
Total Operating Expenses	<u>27,658,661</u>	<u>13,829,331</u>	<u>0</u>
Total Expenditure	<u><u>27,658,661</u></u>	<u><u>13,829,331</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	<u>27,658,661</u>	<u>13,829,331</u>	<u>0</u>
Total Expenditure	<u><u>27,658,661</u></u>	<u><u>13,829,331</u></u>	<u><u>0</u></u>

Payments to Civil Divisions of the State

A15000.03 Admissions & Amusement Tax Distributions

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	1,416,434	1,600,000	1,600,000
Total Operating Expenses	1,416,434	1,600,000	1,600,000
Total Expenditure	1,416,434	1,600,000	1,600,000
Special Fund Expenditure	1,416,434	1,600,000	1,600,000
Total Expenditure	1,416,434	1,600,000	1,600,000

Special Fund Expenditure

A15301 Calvert County Gaming Tax Fund	1,416,434	1,600,000	1,600,000
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Payments to Civil Divisions of the State

A15000.05 Cannabis Sales Tax Distributions

Program Description

This program represents revenues attributable to the sale of cannabis distributed to each jurisdiction per Md. TAX-GENERAL Code Ann. § 2-1302.1.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	0	3,044,887
Total Operating Expenses	0	0	3,044,887
Total Expenditure	0	0	3,044,887
Special Fund Expenditure	0	0	3,044,887
Total Expenditure	0	0	3,044,887
Special Fund Expenditure			
A15302 Local Cannabis Sales Tax	0	0	3,044,887

LEGISLATIVE

General Assembly of Maryland

Department of Legislative Services

Legislative Branch

Summary of Legislative Branch

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	813.00	814.00	819.00
Salaries, Wages and Fringe Benefits	122,342,996	121,933,963	121,705,615
Technical and Special Fees	1,352,015	1,388,177	1,426,177
Operating Expenses	41,287,633	40,152,789	40,455,181
Net General Fund Expenditure	164,982,644	163,474,929	163,586,973
Total Expenditure	164,982,644	163,474,929	163,586,973

Legislative Branch

Summary of General Assembly of Maryland

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	371.00	371.00	375.00
Salaries, Wages and Fringe Benefits	49,118,208	48,707,462	48,697,084
Technical and Special Fees	7,032	0	0
Operating Expenses	16,257,052	14,903,578	15,697,846
Net General Fund Expenditure	<u>65,382,292</u>	<u>63,611,040</u>	<u>64,394,930</u>
Total Expenditure	<u><u>65,382,292</u></u>	<u><u>63,611,040</u></u>	<u><u>64,394,930</u></u>

Legislative Branch

B75A01.01 Senate

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	127.00	127.00	129.00
01 Salaries, Wages and Fringe Benefits	<u>18,599,837</u>	<u>18,470,839</u>	<u>18,693,405</u>
04 Travel	705,250	705,250	705,250
08 Contractual Services	4,300,093	4,301,391	4,471,504
09 Supplies and Materials	15,000	15,000	15,000
10 Equipment - Replacement	100,000	100,000	100,000
13 Fixed Charges	<u>42,617</u>	<u>42,617</u>	<u>42,617</u>
Total Operating Expenses	<u>5,162,960</u>	<u>5,164,258</u>	<u>5,334,371</u>
Total Expenditure	<u><u>23,762,797</u></u>	<u><u>23,635,097</u></u>	<u><u>24,027,776</u></u>
Net General Fund Expenditure	<u>23,762,797</u>	<u>23,635,097</u>	<u>24,027,776</u>
Total Expenditure	<u><u>23,762,797</u></u>	<u><u>23,635,097</u></u>	<u><u>24,027,776</u></u>

Legislative Branch

B75A01.02 House of Delegates

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	241.00	241.00	243.00
01 Salaries, Wages and Fringe Benefits	30,279,003	29,990,891	29,758,182
02 Technical and Special Fees	7,032	0	0
04 Travel	2,335,750	2,335,750	2,335,750
08 Contractual Services	5,261,460	5,324,625	5,947,272
09 Supplies and Materials	30,000	36,000	36,000
10 Equipment - Replacement	200,000	200,000	200,000
11 Equipment - Additional	35,000	35,000	35,000
13 Fixed Charges	2,000	26,100	28,086
Total Operating Expenses	7,864,210	7,957,475	8,582,108
Total Expenditure	38,150,245	37,948,366	38,340,290
Net General Fund Expenditure	38,150,245	37,948,366	38,340,290
Total Expenditure	38,150,245	37,948,366	38,340,290

Legislative Branch

B75A01.03 General Legislative Expenses

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	239,368	245,732	245,497
04 Travel	336,000	336,000	336,000
08 Contractual Services	344,447	344,478	344,000
09 Supplies and Materials	2,000	2,000	2,000
10 Equipment - Replacement	20,000	20,000	20,000
13 Fixed Charges	462,435	514,367	514,367
14 Land and Structures	2,065,000	565,000	565,000
Total Operating Expenses	3,229,882	1,781,845	1,781,367
Total Expenditure	3,469,250	2,027,577	2,026,864
Net General Fund Expenditure	3,469,250	2,027,577	2,026,864
Total Expenditure	3,469,250	2,027,577	2,026,864

Legislative Branch

Summary of Department of Legislative Services

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	442.00	443.00	444.00
Salaries, Wages and Fringe Benefits	73,224,788	73,226,501	73,008,531
Technical and Special Fees	1,344,983	1,388,177	1,426,177
Operating Expenses	25,030,581	25,249,211	24,757,335
Net General Fund Expenditure	<u>99,600,352</u>	<u>99,863,889</u>	<u>99,192,043</u>
Total Expenditure	<u><u>99,600,352</u></u>	<u><u>99,863,889</u></u>	<u><u>99,192,043</u></u>

Legislative Branch

B75A01.04 Office of Operations and Support Services

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	106.00	106.00	106.00
01 Salaries, Wages and Fringe Benefits	15,082,488	15,305,714	15,709,813
02 Technical and Special Fees	627,676	670,900	708,900
03 Communications	645,250	900,250	900,250
04 Travel	169,029	204,469	215,469
06 Fuel and Utilities	76,000	76,000	76,000
07 Motor Vehicle Operation and Maintenance	1,100	1,100	1,100
08 Contractual Services	10,133,972	10,265,673	10,128,430
09 Supplies and Materials	2,973,275	2,926,725	2,936,225
10 Equipment - Replacement	1,009,700	1,014,950	1,018,750
11 Equipment - Additional	543,226	543,226	270,000
13 Fixed Charges	1,491,504	1,651,404	1,634,843
14 Land and Structures	380,000	180,000	80,000
Total Operating Expenses	<u>17,423,056</u>	<u>17,763,797</u>	<u>17,261,067</u>
Total Expenditure	<u>33,133,220</u>	<u>33,740,411</u>	<u>33,679,780</u>
Net General Fund Expenditure	<u>33,133,220</u>	<u>33,740,411</u>	<u>33,679,780</u>
Total Expenditure	<u>33,133,220</u>	<u>33,740,411</u>	<u>33,679,780</u>

Legislative Branch

B75A01.05 Office of Legislative Audits

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	122.00	122.00	122.00
01 Salaries, Wages and Fringe Benefits	23,993,239	22,724,820	22,860,481
02 Technical and Special Fees	47,530	47,500	47,500
03 Communications	5,200	4,500	4,500
04 Travel	262,000	250,000	250,000
08 Contractual Services	300,812	322,115	236,568
09 Supplies and Materials	206,399	241,214	287,172
10 Equipment - Replacement	88,886	146,780	148,083
13 Fixed Charges	336,700	346,700	357,100
Total Operating Expenses	1,199,997	1,311,309	1,283,423
Total Expenditure	25,240,766	24,083,629	24,191,404
Net General Fund Expenditure	25,240,766	24,083,629	24,191,404
Total Expenditure	25,240,766	24,083,629	24,191,404

Legislative Branch

B75A01.06 Office of Program Evaluation and Government Accountability

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	7.00	8.00	9.00
01 Salaries, Wages and Fringe Benefits	1,229,309	1,518,135	1,573,021
04 Travel	36,044	36,044	36,044
08 Contractual Services	272,785	273,016	271,741
09 Supplies and Materials	3,000	3,000	3,000
Total Operating Expenses	311,829	312,060	310,785
Total Expenditure	1,541,138	1,830,195	1,883,806
Net General Fund Expenditure	1,541,138	1,830,195	1,883,806
Total Expenditure	1,541,138	1,830,195	1,883,806

Legislative Branch

B75A01.07 Office of Policy Analysis

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	207.00	207.00	207.00
01 Salaries, Wages and Fringe Benefits	32,919,752	33,677,832	32,865,216
02 Technical and Special Fees	669,777	669,777	669,777
03 Communications	200	200	200
04 Travel	361,590	111,590	111,590
08 Contractual Services	4,937,709	4,948,855	4,963,870
09 Supplies and Materials	666,500	671,700	671,700
11 Equipment - Additional	3,000	3,000	3,000
13 Fixed Charges	126,700	126,700	151,700
Total Operating Expenses	6,095,699	5,862,045	5,902,060
Total Expenditure	39,685,228	40,209,654	39,437,053
Net General Fund Expenditure	39,685,228	40,209,654	39,437,053
Total Expenditure	39,685,228	40,209,654	39,437,053

JUDICIAL AND LEGAL REVIEW

Judiciary

Office of the Public Defender

Office of the Attorney General

Office of the State Prosecutor

Maryland Tax Court

Public Service Commission

Office of People's Counsel

Subsequent Injury Fund

Uninsured Employers' Fund

Workers' Compensation Commission

Judiciary

Summary of Judiciary

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	4,165.00	4,173.00	4,224.00
Salaries, Wages and Fringe Benefits	530,757,678	528,097,002	568,534,937
Technical and Special Fees	28,981,035	28,433,380	32,067,806
Operating Expenses	227,741,342	241,758,676	264,737,511
Net General Fund Expenditure	708,327,889	707,964,520	771,366,799
Special Fund Expenditure	73,159,672	83,460,266	86,374,306
Federal Fund Expenditure	1,238,188	1,028,179	1,406,386
Reimbursable Fund Expenditure	4,754,306	5,836,093	6,192,763
Total Expenditure	<u>787,480,055</u>	<u>798,289,058</u>	<u>865,340,254</u>

Judiciary

C00A00.01 The Supreme Court of Maryland

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	46.00	46.00	45.00
01 Salaries, Wages and Fringe Benefits	7,276,230	7,171,825	7,617,871
02 Technical and Special Fees	10,163,632	10,222,255	11,123,694
03 Communications	12,241	13,394	14,464
04 Travel	45,272	27,500	36,700
08 Contractual Services	167,900	216,077	210,909
09 Supplies and Materials	36,745	40,087	39,513
10 Equipment - Replacement	7,817	7,248	7,248
11 Equipment - Additional	0	7,248	7,248
13 Fixed Charges	241,390	238,563	244,578
Total Operating Expenses	511,365	550,117	560,660
Total Expenditure	17,951,227	17,944,197	19,302,225
Net General Fund Expenditure	17,951,227	17,944,197	19,302,225
Total Expenditure	17,951,227	17,944,197	19,302,225

Judiciary

C00A00.02 Appellate Court of Maryland

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	106.00	107.00	107.00
01 Salaries, Wages and Fringe Benefits	16,927,543	16,628,170	17,868,312
02 Technical and Special Fees	0	1,250	206
03 Communications	48,247	49,300	50,613
04 Travel	49,090	51,053	54,424
08 Contractual Services	35,066	51,470	52,655
09 Supplies and Materials	42,663	51,804	51,776
10 Equipment - Replacement	6,398	55,000	52,000
11 Equipment - Additional	0	35,000	35,000
13 Fixed Charges	55,034	73,788	80,894
Total Operating Expenses	236,498	367,415	377,362
Total Expenditure	17,164,041	16,996,835	18,245,880
Net General Fund Expenditure	17,164,041	16,996,835	18,245,880
Total Expenditure	17,164,041	16,996,835	18,245,880

Judiciary

C00A00.03 Circuit Court Judges

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	425.00	424.00	427.00
01 Salaries, Wages and Fringe Benefits	<u>86,521,432</u>	<u>89,143,556</u>	<u>98,393,029</u>
03 Communications	5,901	8,025	6,197
04 Travel	225,006	185,117	185,117
08 Contractual Services	2,140	4,547	2,247
09 Supplies and Materials	0	0	5,000
12 Grants, Subsidies, and Contributions	<u>8,615,397</u>	<u>8,852,510</u>	<u>9,218,733</u>
Total Operating Expenses	<u>8,848,444</u>	<u>9,050,199</u>	<u>9,417,294</u>
Total Expenditure	<u><u>95,369,876</u></u>	<u><u>98,193,755</u></u>	<u><u>107,810,323</u></u>
Net General Fund Expenditure	94,125,853	97,213,228	106,735,780
Reimbursable Fund Expenditure	<u>1,244,023</u>	<u>980,527</u>	<u>1,074,543</u>
Total Expenditure	<u><u>95,369,876</u></u>	<u><u>98,193,755</u></u>	<u><u>107,810,323</u></u>
Reimbursable Fund Expenditure			
N00H00 Child Support Enforcement Administration	<u>1,244,023</u>	<u>980,527</u>	<u>1,074,543</u>

Judiciary

C00A00.04 District Court

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,631.00	1,633.00	1,673.00
01 Salaries, Wages and Fringe Benefits	196,043,863	194,259,522	210,611,128
02 Technical and Special Fees	18,543,980	17,703,428	20,446,054
03 Communications	4,706,995	3,301,417	5,083,555
04 Travel	716,752	206,532	736,821
06 Fuel and Utilities	612,192	311,485	612,192
07 Motor Vehicle Operation and Maintenance	97,492	38,460	174,094
08 Contractual Services	23,998,021	25,818,373	30,412,557
09 Supplies and Materials	1,534,597	1,653,878	2,122,193
10 Equipment - Replacement	2,477,345	1,145,900	2,498,555
11 Equipment - Additional	3,086	24,200	162,000
12 Grants, Subsidies, and Contributions	787,024	1,000,000	1,250,000
13 Fixed Charges	11,376,477	13,330,002	13,268,041
14 Land and Structures	0	1,100,000	2,600,000
Total Operating Expenses	46,309,981	47,930,247	58,920,008
Total Expenditure	260,897,824	259,893,197	289,977,190
Net General Fund Expenditure	260,897,824	259,893,197	289,977,190
Total Expenditure	260,897,824	259,893,197	289,977,190

Judiciary

C00A00.06 Administrative Office of the Courts

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	251.00	256.00	261.00
01 Salaries, Wages and Fringe Benefits	36,799,540	35,863,262	38,737,287
02 Technical and Special Fees	176,780	171,573	174,750
03 Communications	97,168	178,297	166,887
04 Travel	1,053,579	812,044	1,027,305
06 Fuel and Utilities	394,468	477,709	491,085
07 Motor Vehicle Operation and Maintenance	87,146	94,976	97,407
08 Contractual Services	13,283,225	13,335,852	13,381,095
09 Supplies and Materials	472,735	582,825	657,811
10 Equipment - Replacement	239,036	270,184	305,750
11 Equipment - Additional	212,565	170,400	170,600
12 Grants, Subsidies, and Contributions	78,971,586	78,054,024	85,374,536
13 Fixed Charges	6,369,503	7,133,097	7,238,509
Total Operating Expenses	101,181,011	101,109,408	108,910,985
Total Expenditure	138,157,331	137,144,243	147,823,022
Net General Fund Expenditure	101,676,626	100,970,082	111,170,654
Special Fund Expenditure	35,000,000	35,000,000	35,000,000
Federal Fund Expenditure	1,238,188	1,028,179	1,406,386
Reimbursable Fund Expenditure	242,517	145,982	245,982
Total Expenditure	138,157,331	137,144,243	147,823,022
Special Fund Expenditure			
C00305 Maryland Legal Services Corporations	35,000,000	35,000,000	35,000,000
Federal Fund Expenditure			
16.585 Drug Court Discretionary Grant Program	636,821	600,000	400,000
93.586 State Court Improvement Program	498,873	363,179	956,386
93.747 Elder Abuse Prevention Interventions Program	55,303	0	0
AA.C00 State Justice Institute	47,191	65,000	50,000
Total	1,238,188	1,028,179	1,406,386
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	148,263	145,982	145,982
N00H00 Child Support Enforcement Administration	94,254	0	100,000
Total	242,517	145,982	245,982

Judiciary

C00A00.07 Judiciary Units

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	20.00	21.00	24.00
01 Salaries, Wages and Fringe Benefits	3,094,962	2,940,068	3,463,399
02 Technical and Special Fees	7,325	18,849	19,362
03 Communications	17,043	11,835	18,993
04 Travel	14,217	23,284	31,739
08 Contractual Services	1,123,735	1,561,863	1,567,799
09 Supplies and Materials	27,951	26,042	28,779
10 Equipment - Replacement	1,338	15,000	0
13 Fixed Charges	25,179	24,163	25,201
Total Operating Expenses	1,209,463	1,662,187	1,672,511
Total Expenditure	4,311,750	4,621,104	5,155,272
Net General Fund Expenditure	4,311,750	4,621,104	5,155,272
Total Expenditure	4,311,750	4,621,104	5,155,272

Judiciary

C00A00.08 Thurgood Marshall State Law Library

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	19.00	18.00	19.00
01 Salaries, Wages and Fringe Benefits	2,495,814	2,450,930	2,550,816
03 Communications	643	484	1,895
04 Travel	11,181	7,134	9,589
08 Contractual Services	534,082	430,573	507,766
09 Supplies and Materials	825,119	863,830	880,331
10 Equipment - Replacement	2,962	0	0
13 Fixed Charges	766,432	801,340	824,840
Total Operating Expenses	2,140,419	2,103,361	2,224,421
Total Expenditure	4,636,233	4,554,291	4,775,237
Net General Fund Expenditure	4,636,233	4,554,291	4,775,237
Total Expenditure	4,636,233	4,554,291	4,775,237

Judiciary

C00A00.09 Judicial Information Systems

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	173.00	173.00	173.00
01 Salaries, Wages and Fringe Benefits	29,664,631	28,624,017	29,456,400
03 Communications	3,401,005	4,005,944	4,021,611
04 Travel	35,114	37,454	38,503
06 Fuel and Utilities	1,817	0	1,868
08 Contractual Services	42,073,113	41,740,809	44,943,580
09 Supplies and Materials	618,621	984,508	901,032
10 Equipment - Replacement	852,313	1,166,800	840,000
11 Equipment - Additional	358,868	315,000	573,820
13 Fixed Charges	500	500	500
Total Operating Expenses	<u>47,341,351</u>	<u>48,251,015</u>	<u>51,320,914</u>
Total Expenditure	<u>77,005,982</u>	<u>76,875,032</u>	<u>80,777,314</u>
Net General Fund Expenditure	70,027,026	69,875,271	71,177,880
Special Fund Expenditure	<u>6,978,956</u>	<u>6,999,761</u>	<u>9,599,434</u>
Total Expenditure	<u>77,005,982</u>	<u>76,875,032</u>	<u>80,777,314</u>
Special Fund Expenditure			
C00301 Land Improvement Surcharge	<u>6,978,956</u>	<u>6,999,761</u>	<u>9,599,434</u>

Judiciary

C00A00.10 Clerks of the Circuit Court

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,494.00	1,495.00	1,495.00
01 Salaries, Wages and Fringe Benefits	151,933,663	151,015,652	159,836,695
02 Technical and Special Fees	89,318	316,025	303,740
03 Communications	1,712,391	1,965,785	2,419,791
04 Travel	236,226	270,119	464,385
06 Fuel and Utilities	7,654	4,681	11,508
08 Contractual Services	1,258,868	1,569,995	1,417,176
09 Supplies and Materials	1,411,006	1,350,624	1,625,652
10 Equipment - Replacement	439,981	781,457	1,174,446
11 Equipment - Additional	130,208	140,187	153,056
12 Grants, Subsidies, and Contributions	15,040	0	300,000
13 Fixed Charges	1,569,575	1,831,879	1,847,342
Total Operating Expenses	6,780,949	7,914,727	9,413,356
Total Expenditure	158,803,930	159,246,404	169,553,791
Net General Fund Expenditure	134,113,096	132,696,315	141,276,681
Special Fund Expenditure	21,423,068	21,840,505	23,404,872
Reimbursable Fund Expenditure	3,267,766	4,709,584	4,872,238
Total Expenditure	158,803,930	159,246,404	169,553,791
Special Fund Expenditure			
C00301 Land Improvement Surcharge	21,333,750	21,735,163	23,253,002
SWF322 Housing Counseling and Foreclosure Mediation Fund	89,318	105,342	151,870
Total	21,423,068	21,840,505	23,404,872
Reimbursable Fund Expenditure			
N00H00 Child Support Enforcement Administration	3,267,766	4,709,584	4,872,238

Judiciary

Clerk of the Circuit Court - Allegany County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	18.00	18.00	19.00
01	Salaries, Wages and Fringe Benefits	2,189,223	3,254,465	2,107,007
03	Communications	29,955	29,857	31,841
04	Travel	4,841	13,373	14,607
08	Contractual Services	13,621	20,643	35,765
09	Supplies and Materials	28,450	21,459	32,331
10	Equipment - Replacement	36,353	35,350	22,225
13	Fixed Charges	11,740	4,324	6,064
	Total Operating Expenses	124,960	125,006	142,833
	Total Expenditure	2,314,183	3,379,471	2,249,840
	Net General Fund Expenditure	1,745,940	2,866,108	1,730,979
	Special Fund Expenditure	450,422	440,095	445,382
	Reimbursable Fund Expenditure	117,821	73,268	73,479
	Total Expenditure	2,314,183	3,379,471	2,249,840

Clerk of the Circuit Court - Anne Arundel County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	128.00	127.80	128.00
01	Salaries, Wages and Fringe Benefits	13,786,947	12,908,049	13,818,416
03	Communications	131,248	185,406	190,563
04	Travel	20,371	20,462	12,625
08	Contractual Services	236,838	175,741	191,188
09	Supplies and Materials	108,771	167,766	172,460
10	Equipment - Replacement	146,020	51,461	216,354
11	Equipment - Additional	0	18,556	14,052
13	Fixed Charges	69,969	45,401	46,672
	Total Operating Expenses	713,217	664,793	843,914
	Total Expenditure	14,500,164	13,572,842	14,662,330
	Net General Fund Expenditure	12,282,231	11,471,294	12,395,902
	Special Fund Expenditure	1,960,023	1,827,896	1,992,734
	Reimbursable Fund Expenditure	257,910	273,652	273,694
	Total Expenditure	14,500,164	13,572,842	14,662,330

Judiciary

Clerk of the Circuit Court - Baltimore County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	162.00	162.00	162.00
01	Salaries, Wages and Fringe Benefits	16,108,958	15,693,043	16,875,632
03	Communications	96,513	155,176	159,816
04	Travel	12,425	11,929	12,322
08	Contractual Services	160,037	167,285	122,977
09	Supplies and Materials	299,579	103,743	106,920
10	Equipment - Replacement	14,139	0	10,000
11	Equipment - Additional	47,317	0	32,266
13	Fixed Charges	200,638	192,452	197,839
	Total Operating Expenses	830,648	630,585	642,140
	Total Expenditure	16,939,606	16,323,628	17,517,772
	Net General Fund Expenditure	14,880,391	14,369,630	15,515,976
	Special Fund Expenditure	1,798,080	1,816,408	1,858,114
	Reimbursable Fund Expenditure	261,135	137,590	143,682
	Total Expenditure	16,939,606	16,323,628	17,517,772

Clerk of the Circuit Court - Calvert County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	25.00	25.00	25.00
01	Salaries, Wages and Fringe Benefits	2,871,074	2,711,197	2,842,532
03	Communications	23,733	17,985	18,557
04	Travel	8,219	21,066	23,704
08	Contractual Services	20,246	26,013	42,696
09	Supplies and Materials	20,032	27,191	44,089
10	Equipment - Replacement	0	17,134	89,025
11	Equipment - Additional	0	14,984	19,360
13	Fixed Charges	10,504	4,803	4,937
	Total Operating Expenses	82,734	129,176	242,368
	Total Expenditure	2,953,808	2,840,373	3,084,900
	Net General Fund Expenditure	2,332,467	2,312,741	2,487,477
	Special Fund Expenditure	436,795	389,094	453,948
	Reimbursable Fund Expenditure	184,546	138,538	143,475
	Total Expenditure	2,953,808	2,840,373	3,084,900

Judiciary

Clerk of the Circuit Court - Caroline County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	11.00	11.00	12.00
01	Salaries, Wages and Fringe Benefits	1,487,938	1,268,726	1,409,882
03	Communications	15,651	22,478	23,504
04	Travel	1,078	3,950	4,156
08	Contractual Services	7,260	14,909	15,802
09	Supplies and Materials	8,410	22,103	29,709
10	Equipment - Replacement	13,085	10,500	0
11	Equipment - Additional	1,546	0	0
13	Fixed Charges	6,541	5,500	5,654
	Total Operating Expenses	53,571	79,440	78,825
	Total Expenditure	1,541,509	1,348,166	1,488,707
	Net General Fund Expenditure	1,330,815	1,166,231	1,198,745
	Special Fund Expenditure	179,017	121,407	209,855
	Reimbursable Fund Expenditure	31,677	60,528	80,107
	Total Expenditure	1,541,509	1,348,166	1,488,707

Clerk of the Circuit Court - Carroll County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	34.00	34.00	34.00
01	Salaries, Wages and Fringe Benefits	3,813,211	3,609,196	3,791,273
03	Communications	33,344	45,714	309,624
04	Travel	15,428	11,400	147,968
08	Contractual Services	10,556	16,159	25,625
09	Supplies and Materials	33,241	48,734	179,729
10	Equipment - Replacement	9,733	15,400	3,700
13	Fixed Charges	14,607	3,700	3,803
	Total Operating Expenses	116,909	141,107	670,449
	Total Expenditure	3,930,120	3,750,303	4,461,722
	Net General Fund Expenditure	3,098,999	2,817,821	3,467,023
	Special Fund Expenditure	813,486	733,887	789,730
	Reimbursable Fund Expenditure	17,635	198,595	204,969
	Total Expenditure	3,930,120	3,750,303	4,461,722

Judiciary

Clerk of the Circuit Court - Cecil County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	33.00	33.00	33.00
01	Salaries, Wages and Fringe Benefits	3,869,114	3,462,323	3,651,914
03	Communications	25,443	33,632	36,093
04	Travel	1,965	4,133	9,800
08	Contractual Services	22,968	32,831	32,019
09	Supplies and Materials	17,476	46,972	48,710
10	Equipment - Replacement	2,389	4,800	5,000
13	Fixed Charges	17,605	10,000	4,112
	Total Operating Expenses	87,846	132,368	135,734
	Total Expenditure	3,956,960	3,594,691	3,787,648
	Net General Fund Expenditure	3,212,023	2,932,530	3,087,900
	Special Fund Expenditure	503,390	439,460	471,928
	Reimbursable Fund Expenditure	241,547	222,701	227,820
	Total Expenditure	3,956,960	3,594,691	3,787,648

Clerk of the Circuit Court - Charles County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	48.00	48.00	49.00
01	Salaries, Wages and Fringe Benefits	4,576,262	4,708,362	5,162,016
03	Communications	28,812	37,176	39,040
04	Travel	10,290	9,500	9,700
08	Contractual Services	32,168	34,616	67,049
09	Supplies and Materials	48,998	53,754	61,825
10	Equipment - Replacement	7,451	14,958	23,000
11	Equipment - Additional	0	3,000	3,000
13	Fixed Charges	23,948	7,950	7,950
	Total Operating Expenses	151,667	160,954	211,564
	Total Expenditure	4,727,929	4,869,316	5,373,580
	Net General Fund Expenditure	4,187,186	4,349,879	4,808,863
	Special Fund Expenditure	489,844	509,273	553,547
	Reimbursable Fund Expenditure	50,899	10,164	11,170
	Total Expenditure	4,727,929	4,869,316	5,373,580

Judiciary

Clerk of the Circuit Court - Dorchester County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	18.00	18.00	18.00
01	Salaries, Wages and Fringe Benefits	2,012,371	1,943,330	2,036,024
03	Communications	20,814	20,025	21,858
04	Travel	6,204	5,400	3,472
08	Contractual Services	9,242	11,589	13,669
09	Supplies and Materials	17,746	15,496	22,145
10	Equipment - Replacement	5,966	12,926	3,000
11	Equipment - Additional	0	0	4,000
13	Fixed Charges	19,194	4,715	5,461
	Total Operating Expenses	79,166	70,151	73,605
	Total Expenditure	2,091,537	2,013,481	2,109,629
	Net General Fund Expenditure	1,662,670	1,570,209	1,643,668
	Special Fund Expenditure	408,481	377,044	399,400
	Reimbursable Fund Expenditure	20,386	66,228	66,561
	Total Expenditure	2,091,537	2,013,481	2,109,629

Clerk of the Circuit Court - Frederick County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	47.00	47.00	47.00
01	Salaries, Wages and Fringe Benefits	4,967,178	4,989,165	5,251,101
03	Communications	60,033	54,750	62,322
04	Travel	19,287	8,073	8,298
08	Contractual Services	21,263	18,421	18,938
09	Supplies and Materials	34,842	42,697	43,979
13	Fixed Charges	78,547	77,246	79,409
	Total Operating Expenses	213,972	201,187	212,946
	Total Expenditure	5,181,150	5,190,352	5,464,047
	Net General Fund Expenditure	3,965,493	4,106,118	4,290,657
	Special Fund Expenditure	1,111,508	976,715	1,057,280
	Reimbursable Fund Expenditure	104,149	107,519	116,110
	Total Expenditure	5,181,150	5,190,352	5,464,047

Judiciary

Clerk of the Circuit Court - Garrett County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	10.00	10.00	10.00
01	Salaries, Wages and Fringe Benefits	1,253,915	1,125,134	1,200,704
03	Communications	5,158	12,155	12,474
04	Travel	5,129	7,191	11,000
08	Contractual Services	4,033	5,409	7,743
09	Supplies and Materials	9,658	17,267	16,687
10	Equipment - Replacement	5,966	21,885	17,500
13	Fixed Charges	9,818	4,595	5,000
	Total Operating Expenses	39,762	68,502	70,404
	Total Expenditure	1,293,677	1,193,636	1,271,108
	Net General Fund Expenditure	1,166,992	1,076,658	1,147,867
	Special Fund Expenditure	116,552	116,212	122,270
	Reimbursable Fund Expenditure	10,133	766	971
	Total Expenditure	1,293,677	1,193,636	1,271,108

Clerk of the Circuit Court - Harford County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	53.00	53.00	53.00
01	Salaries, Wages and Fringe Benefits	6,016,739	5,583,705	5,883,545
03	Communications	45,153	46,770	48,529
04	Travel	16,671	18,300	18,812
06	Fuel and Utilities	3,873	3,706	7,837
08	Contractual Services	113,994	104,232	121,268
09	Supplies and Materials	93,371	57,261	64,664
10	Equipment - Replacement	0	17,500	0
11	Equipment - Additional	52,614	18,000	0
13	Fixed Charges	67,277	73,275	75,327
	Total Operating Expenses	392,953	339,044	336,437
	Total Expenditure	6,409,692	5,922,749	6,219,982
	Net General Fund Expenditure	4,807,131	4,204,284	4,393,194
	Special Fund Expenditure	1,537,526	1,377,124	1,479,518
	Reimbursable Fund Expenditure	65,035	341,341	347,270
	Total Expenditure	6,409,692	5,922,749	6,219,982

Judiciary

Clerk of the Circuit Court - Howard County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	46.00	46.00	46.00
01	Salaries, Wages and Fringe Benefits	4,777,023	4,658,104	4,919,647
03	Communications	66,318	48,027	75,766
04	Travel	4,367	6,950	7,243
08	Contractual Services	17,260	16,579	15,903
09	Supplies and Materials	29,098	41,830	43,076
10	Equipment - Replacement	1,053	25,582	0
11	Equipment - Additional	0	0	25,000
13	Fixed Charges	13,984	4,028	4,141
	Total Operating Expenses	132,080	142,996	171,129
	Total Expenditure	4,909,103	4,801,100	5,090,776
	Net General Fund Expenditure	3,943,284	3,854,249	4,073,535
	Special Fund Expenditure	949,609	891,848	960,220
	Reimbursable Fund Expenditure	16,210	55,003	57,021
	Total Expenditure	4,909,103	4,801,100	5,090,776

Clerk of the Circuit Court - Kent County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	12.00	12.00	12.00
01	Salaries, Wages and Fringe Benefits	1,286,739	1,327,758	1,403,873
03	Communications	11,967	17,372	17,383
04	Travel	7,373	4,856	19,883
08	Contractual Services	6,965	13,814	16,057
09	Supplies and Materials	13,499	17,157	16,728
10	Equipment - Replacement	0	10,000	10,000
11	Equipment - Additional	0	15,900	5,900
13	Fixed Charges	8,013	4,795	5,626
	Total Operating Expenses	47,817	83,894	91,577
	Total Expenditure	1,334,556	1,411,652	1,495,450
	Net General Fund Expenditure	1,060,935	1,070,171	1,142,753
	Special Fund Expenditure	267,166	282,046	292,709
	Reimbursable Fund Expenditure	6,455	59,435	59,988
	Total Expenditure	1,334,556	1,411,652	1,495,450

Judiciary

Clerk of the Circuit Court - Montgomery County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	193.00	195.00	194.00
01	Salaries, Wages and Fringe Benefits	19,548,650	18,862,301	20,356,986
03	Communications	171,797	211,423	217,056
04	Travel	11,728	13,088	14,935
06	Fuel and Utilities	3,781	975	3,671
08	Contractual Services	77,490	97,508	178,676
09	Supplies and Materials	103,576	135,216	114,830
10	Equipment - Replacement	0	52,997	3,400
11	Equipment - Additional	11,572	35,647	7,900
13	Fixed Charges	238,715	191,857	186,888
	Total Operating Expenses	618,659	738,711	727,356
	Total Expenditure	20,167,309	19,601,012	21,084,342
	Net General Fund Expenditure	17,462,045	16,494,762	17,739,430
	Special Fund Expenditure	2,546,896	2,482,251	2,692,200
	Reimbursable Fund Expenditure	158,368	623,999	652,712
	Total Expenditure	20,167,309	19,601,012	21,084,342

Clerk of the Circuit Court - Prince George's County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	201.00	203.00	201.00
01	Salaries, Wages and Fringe Benefits	18,893,240	18,865,644	20,291,705
03	Communications	188,898	219,935	214,934
04	Travel	21,689	36,206	41,500
08	Contractual Services	65,064	160,723	171,209
09	Supplies and Materials	208,499	195,813	208,929
10	Equipment - Replacement	113,195	10,700	324,422
11	Equipment - Additional	4,023	0	2,242
13	Fixed Charges	50,862	1,700	1,700
	Total Operating Expenses	652,230	625,077	964,936
	Total Expenditure	19,545,470	19,490,721	21,256,641
	Net General Fund Expenditure	17,113,403	16,929,238	18,305,192
	Special Fund Expenditure	1,667,462	1,614,738	1,958,903
	Reimbursable Fund Expenditure	764,605	946,745	992,546
	Total Expenditure	19,545,470	19,490,721	21,256,641

Judiciary

Clerk of the Circuit Court - Queen Anne's County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	16.00	16.00	16.00
01	Salaries, Wages and Fringe Benefits	1,741,731	1,724,869	1,813,021
03	Communications	26,256	24,578	29,505
04	Travel	17,341	17,307	27,150
08	Contractual Services	11,700	28,181	31,475
09	Supplies and Materials	24,021	23,249	23,360
10	Equipment - Replacement	8,631	24,000	2,400
11	Equipment - Additional	6,908	0	27,000
13	Fixed Charges	11,481	5,997	11,866
	Total Operating Expenses	106,338	123,312	152,756
	Total Expenditure	1,848,069	1,848,181	1,965,777
	Net General Fund Expenditure	1,693,131	1,642,314	1,733,260
	Special Fund Expenditure	150,803	205,362	231,973
	Reimbursable Fund Expenditure	4,135	505	544
	Total Expenditure	1,848,069	1,848,181	1,965,777

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	26.00	26.00	26.00
01	Salaries, Wages and Fringe Benefits	2,671,335	2,662,519	2,772,991
03	Communications	14,340	17,592	20,025
04	Travel	2,381	3,450	7,100
08	Contractual Services	10,322	18,903	29,970
09	Supplies and Materials	18,223	19,405	23,237
10	Equipment - Replacement	0	10,000	0
11	Equipment - Additional	0	12,000	0
13	Fixed Charges	12,082	6,000	7,900
	Total Operating Expenses	57,348	87,350	88,232
	Total Expenditure	2,728,683	2,749,869	2,861,223
	Net General Fund Expenditure	2,209,935	2,120,459	2,280,790
	Special Fund Expenditure	508,914	561,587	511,709
	Reimbursable Fund Expenditure	9,834	67,823	68,724
	Total Expenditure	2,728,683	2,749,869	2,861,223

Judiciary

Clerk of the Circuit Court - Somerset County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	16.00	16.00	16.00
01	Salaries, Wages and Fringe Benefits	1,984,547	1,843,293	1,912,026
03	Communications	32,958	32,177	32,342
04	Travel	1,945	739	888
08	Contractual Services	7,049	6,907	10,090
09	Supplies and Materials	13,551	13,923	17,735
10	Equipment - Replacement	8,807	15,000	8,800
13	Fixed Charges	7,292	4,500	5,500
	Total Operating Expenses	71,602	73,246	75,355
	Total Expenditure	2,056,149	1,916,539	1,987,381
	Net General Fund Expenditure	1,773,800	1,650,224	1,713,096
	Special Fund Expenditure	216,485	197,852	211,226
	Reimbursable Fund Expenditure	65,864	68,463	63,059
	Total Expenditure	2,056,149	1,916,539	1,987,381

Clerk of the Circuit Court - Talbot County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	12.00	12.00	12.00
01	Salaries, Wages and Fringe Benefits	1,393,756	1,316,033	1,411,397
03	Communications	12,647	17,996	16,516
04	Travel	1,813	1,865	1,917
08	Contractual Services	5,011	5,794	5,796
09	Supplies and Materials	7,515	10,692	11,024
13	Fixed Charges	5,235	1,996	2,352
	Total Operating Expenses	32,221	38,343	37,605
	Total Expenditure	1,425,977	1,354,376	1,449,002
	Net General Fund Expenditure	1,073,332	991,444	1,070,402
	Special Fund Expenditure	325,324	295,942	311,407
	Reimbursable Fund Expenditure	27,321	66,990	67,193
	Total Expenditure	1,425,977	1,354,376	1,449,002

Judiciary

Clerk of the Circuit Court - Washington County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	31.00	31.00	32.00
01	Salaries, Wages and Fringe Benefits	3,342,582	3,169,089	3,498,317
03	Communications	44,629	49,921	50,403
04	Travel	23,280	11,968	14,803
08	Contractual Services	24,280	27,193	38,527
09	Supplies and Materials	53,037	48,234	47,095
10	Equipment - Replacement	26,542	0	0
11	Equipment - Additional	6,228	10,100	0
12	Grants, Subsidies, and Contributions	15,040	0	0
13	Fixed Charges	49,278	43,200	44,445
	Total Operating Expenses	242,314	190,616	195,273
	Total Expenditure	3,584,896	3,359,705	3,693,590
	Net General Fund Expenditure	2,755,437	2,698,855	2,878,593
	Special Fund Expenditure	761,281	655,709	810,311
	Reimbursable Fund Expenditure	68,178	5,141	4,686
	Total Expenditure	3,584,896	3,359,705	3,693,590

Clerk of the Circuit Court - Wicomico County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	27.00	28.00	27.00
01	Salaries, Wages and Fringe Benefits	3,227,632	2,905,050	3,069,316
03	Communications	34,734	26,625	27,535
04	Travel	9,235	7,397	14,323
08	Contractual Services	14,747	16,733	17,201
09	Supplies and Materials	20,227	19,076	19,040
13	Fixed Charges	60,468	25,200	25,906
	Total Operating Expenses	139,411	95,031	104,005
	Total Expenditure	3,367,043	3,000,081	3,173,321
	Net General Fund Expenditure	2,585,358	2,334,082	2,457,452
	Special Fund Expenditure	711,366	604,355	653,412
	Reimbursable Fund Expenditure	70,319	61,644	62,457
	Total Expenditure	3,367,043	3,000,081	3,173,321

Judiciary

Clerk of the Circuit Court - Worcester County

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	24.50	24.50	24.50
01	Salaries, Wages and Fringe Benefits	2,830,054	2,681,493	2,844,547
03	Communications	51,376	27,552	28,335
04	Travel	4,619	4,003	10,162
08	Contractual Services	13,641	9,767	10,937
09	Supplies and Materials	18,780	38,755	30,540
10	Equipment - Replacement	17,200	121,264	425,340
13	Fixed Charges	15,690	5,204	5,349
	Total Operating Expenses	121,306	206,545	510,663
	Total Expenditure	2,951,360	2,888,038	3,355,210
	Net General Fund Expenditure	2,045,392	2,030,002	2,307,826
	Special Fund Expenditure	826,705	855,990	1,045,398
	Reimbursable Fund Expenditure	79,263	2,046	1,986
	Total Expenditure	2,951,360	2,888,038	3,355,210

Clerk of the Circuit Court - Baltimore City

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	280.00	280.00	282.00
01	Salaries, Wages and Fringe Benefits	27,229,606	27,002,755	28,825,859
03	Communications	604,504	595,463	719,322
04	Travel	8,547	4,193	4,193
08	Contractual Services	290,097	461,799	142,406
09	Supplies and Materials	180,406	162,486	246,460
10	Equipment - Replacement	23,451	300,000	0
13	Fixed Charges	566,087	603,441	603,441
	Total Operating Expenses	1,673,092	2,127,382	1,715,822
	Total Expenditure	28,902,698	29,130,137	30,541,681
	Net General Fund Expenditure	25,883,969	25,658,103	26,819,034
	Special Fund Expenditure	2,519,771	2,357,070	2,570,633
	Reimbursable Fund Expenditure	498,958	1,114,964	1,152,014
	Total Expenditure	28,902,698	29,130,137	30,541,681

Judiciary

Clerk of the Circuit Court - Common Costs

Appropriation Statement

		2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions		22.50	18.70	16.50
01	Salaries, Wages and Fringe Benefits	53,838	2,740,049	2,686,964
02	Technical and Special Fees	0	210,683	151,870
03	Communications	(63,890)	16,000	16,448
04	Travel	0	23,320	23,824
08	Contractual Services	63,016	78,246	54,190
09	Supplies and Materials	0	345	350
10	Equipment - Replacement	0	10,000	10,280
11	Equipment - Additional	0	12,000	12,336
12	Grants, Subsidies, and Contributions	0	0	300,000
13	Fixed Charges	0	500,000	500,000
Total Operating Expenses		(874)	639,911	917,428
Total Expenditure		52,964	3,590,643	3,756,262
Net General Fund Expenditure		(159,263)	1,978,909	2,587,067
Special Fund Expenditure		76,844	1,605,798	1,169,195
Reimbursable Fund Expenditure		135,383	5,936	0
Total Expenditure		52,964	3,590,643	3,756,262

Judiciary

C00A00.12 Major IT

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	7,934,877	15,872,500	14,095,000
09 Supplies and Materials	31,110	100,000	445,000
10 Equipment - Replacement	869,600	1,370,000	1,200,000
11 Equipment - Additional	922,061	2,277,500	2,630,000
Total Operating Expenses	<u>9,757,648</u>	<u>19,620,000</u>	<u>18,370,000</u>
Total Expenditure	<u><u>9,757,648</u></u>	<u><u>19,620,000</u></u>	<u><u>18,370,000</u></u>
Special Fund Expenditure	<u>9,757,648</u>	<u>19,620,000</u>	<u>18,370,000</u>
Total Expenditure	<u><u>9,757,648</u></u>	<u><u>19,620,000</u></u>	<u><u>18,370,000</u></u>
Special Fund Expenditure			
C00301 Land Improvement Surcharge	<u>9,757,648</u>	<u>19,620,000</u>	<u>18,370,000</u>

Office of the Public Defender

Summary of Office of the Public Defender

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	981.50	1,011.50	1,011.50
Number of Contractual Positions	125.27	59.58	60.00
Salaries, Wages and Fringe Benefits	127,049,776	127,743,929	139,415,792
Technical and Special Fees	15,029,641	19,983,290	21,964,691
Operating Expenses	15,506,136	13,516,741	12,948,518
Net General Fund Expenditure	153,654,662	158,061,415	170,978,759
Special Fund Expenditure	947,886	512,748	644,111
Federal Fund Expenditure	2,077,125	1,705,590	2,156,772
Reimbursable Fund Expenditure	905,880	964,207	549,359
Total Expenditure	157,585,553	161,243,960	174,329,001

Office of the Public Defender

C80B00.01 General Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	65.00	77.00	76.00
Number of Contractual Positions	16.90	11.00	7.00
01 Salaries, Wages and Fringe Benefits	12,425,734	11,176,422	11,697,439
02 Technical and Special Fees	1,206,336	1,018,494	778,741
03 Communications	87,086	27,000	27,000
04 Travel	55,749	43,468	32,752
07 Motor Vehicle Operation and Maintenance	46,488	51,220	51,260
08 Contractual Services	385,462	2,714,532	1,266,537
09 Supplies and Materials	28,542	18,814	4,700
11 Equipment - Additional	42,989	7,500	7,500
13 Fixed Charges	370,563	541,813	453,516
Total Operating Expenses	1,016,879	3,404,347	1,843,265
Total Expenditure	14,648,949	15,599,263	14,319,445
Net General Fund Expenditure	14,648,949	15,599,263	14,319,445
Total Expenditure	14,648,949	15,599,263	14,319,445

Office of the Public Defender

C80B00.02 District Operations

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	831.50	841.50	831.50
Number of Contractual Positions	104.34	46.58	53.00
01 Salaries, Wages and Fringe Benefits	103,122,648	103,891,489	112,869,818
02 Technical and Special Fees	13,377,473	18,596,655	20,838,231
03 Communications	599,244	478,800	449,126
04 Travel	207,781	184,896	109,364
06 Fuel and Utilities	157,859	117,000	117,000
07 Motor Vehicle Operation and Maintenance	146,409	89,700	92,564
08 Contractual Services	7,425,578	3,252,829	4,710,903
09 Supplies and Materials	360,105	212,600	219,282
10 Equipment - Replacement	569,879	492,105	350,967
11 Equipment - Additional	1,345,992	684,266	1,021,646
13 Fixed Charges	2,854,884	3,364,204	3,191,446
Total Operating Expenses	13,667,731	8,876,400	10,262,298
Total Expenditure	130,167,852	131,364,544	143,970,347
Net General Fund Expenditure	126,236,961	128,181,999	140,620,105
Special Fund Expenditure	947,886	512,748	644,111
Federal Fund Expenditure	2,077,125	1,705,590	2,156,772
Reimbursable Fund Expenditure	905,880	964,207	549,359
Total Expenditure	130,167,852	131,364,544	143,970,347
Special Fund Expenditure			
C80301 St. Mary's Circuit Court Adult Drug Court	2,460	2,451	2,460
C80306 Abell Foundation	37,953	0	0
C80310 Inmate Services Projects Harford County	24,948	24,860	24,948
C80320 Howard County Adult Drug Court/Driving While Intoxicated (DCT/DWI)	38,000	32,883	38,000
C80323 Prince George's County Re-Entry, Veteran's and Adult/Juvenile DCT	60,000	69,751	70,000
C80327 PG County Back on Track	16,069	15,943	16,313
C80331 Carroll County Drug Court	21,120	24,911	25,000
C80335 Harford County Drug Court	5,418	17,936	18,000
C80336 Assoc. for the Public Defender of MD	229,304	6,516	260,351
C80337 Assoc. for the Public Defender of MD-Carefirst	112,144	134,828	0
C80339 Washington County Circuit Court Adult Drug Court	12,276	21,523	21,600

Office of the Public Defender

C80B00.02 District Operations

C80341	Frederick County Mental Health Court	15,411	15,545	15,423
C80342	Harford County Administrative Office of the Courts-Opiate Recovery Program	22,194	20,925	20,763
C80343	Baltimore County Adult Drug Treatment Court	17,594	20,726	20,565
C80345	Allegany County	26,400	31,089	31,200
C80346	Charles County	19,012	18,654	18,785
C80347	Administrative Office of the Courts	232,542	0	0
C80348	Montgomery County- Administrative Office of the Courts	37,047	30,890	37,569
C80349	Casey Family Programs	11,961	0	0
C80350	Baltimore Co District Court Adult Recovery and Mental Health Court Programs	6,033	23,317	23,134
Total		947,886	512,748	644,111

Federal Fund Expenditure

16.745	Juvenile and Mental Health Collaboration Program	102,380	32,468	232,209
16.812	Second Chance Act Prisoner Reentry Initiative	159,259	179,257	336,260
16.836	Indigent Defense	239,022	130,251	0
16.842	Opioid Affected Youth Initiative	81,278	0	0
93.658	Foster Care-Title IV-E	1,495,186	1,363,614	1,588,303
Total		2,077,125	1,705,590	2,156,772

Reimbursable Fund Expenditure

C00A00	Judiciary	39,998	36,446	49,220
D21A01	Office of Justice, Youth and Victim Services	585,562	0	71,162
M00A01	Maryland Department of Health	37,320	0	185,977
Q00A02	Deputy Secretary for Operations	243,000	244,023	243,000
Q00T04	Detention Central	0	683,738	0
Total		905,880	964,207	549,359

Office of the Public Defender

C80B00.03 Appellate and Inmate Services

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	62.00	67.00	72.00
Number of Contractual Positions	2.71	1.00	0.00
01 Salaries, Wages and Fringe Benefits	8,474,251	9,271,506	10,399,474
02 Technical and Special Fees	394,835	276,897	293,555
03 Communications	10,801	13,600	10,200
04 Travel	39,632	37,937	37,937
08 Contractual Services	599,834	790,000	614,000
09 Supplies and Materials	18,633	17,000	13,445
10 Equipment - Replacement	290	0	0
11 Equipment - Additional	8,344	4,000	4,000
13 Fixed Charges	131,561	157,873	157,873
Total Operating Expenses	809,095	1,020,410	837,455
Total Expenditure	9,678,181	10,568,813	11,530,484
Net General Fund Expenditure	9,678,181	10,568,813	11,530,484
Total Expenditure	9,678,181	10,568,813	11,530,484

Office of the Public Defender

C80B00.04 Involuntary Institutionalization Services

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	23.00	26.00	32.00
Number of Contractual Positions	1.32	1.00	0.00
01 Salaries, Wages and Fringe Benefits	3,027,143	3,404,512	4,449,061
02 Technical and Special Fees	50,997	91,244	54,164
03 Communications	1,013	1,500	1,000
04 Travel	126	237	500
08 Contractual Services	10,257	11,000	4,000
09 Supplies and Materials	995	1,500	0
13 Fixed Charges	40	201,347	0
Total Operating Expenses	12,431	215,584	5,500
Total Expenditure	3,090,571	3,711,340	4,508,725
Net General Fund Expenditure	3,090,571	3,711,340	4,508,725
Total Expenditure	3,090,571	3,711,340	4,508,725

Office of the Attorney General

Summary of Office of the Attorney General

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	369.50	396.50	400.50
Number of Contractual Positions	28.40	7.45	7.95
Salaries, Wages and Fringe Benefits	61,757,362	63,491,860	71,273,657
Technical and Special Fees	2,392,631	1,452,508	928,735
Operating Expenses	22,389,854	28,383,353	29,406,747
Net General Fund Expenditure	31,382,322	35,719,171	39,407,846
Special Fund Expenditure	42,042,508	44,608,601	48,350,915
Federal Fund Expenditure	6,835,962	6,450,877	6,621,726
Reimbursable Fund Expenditure	6,279,055	6,549,072	7,228,652
Total Expenditure	86,539,847	93,327,721	101,609,139

Office of the Attorney General

C81C00.01 Legal Counsel and Advice

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	68.00	84.00	85.00
	Number of Contractual Positions	5.50	7.25	5.75
01	Salaries, Wages and Fringe Benefits	14,548,724	13,543,270	15,867,506
02	Technical and Special Fees	382,178	716,030	562,880
03	Communications	78,499	139,501	139,501
04	Travel	206,646	18,446	116,206
07	Motor Vehicle Operation and Maintenance	167,336	102,485	102,801
08	Contractual Services	1,795,569	2,921,120	3,923,622
09	Supplies and Materials	207,653	100,848	100,848
11	Equipment - Additional	125,060	65,883	65,883
12	Grants, Subsidies, and Contributions	14,000,000	19,000,000	19,000,000
13	Fixed Charges	938,658	789,612	847,533
	Total Operating Expenses	17,519,421	23,137,895	24,296,394
	Total Expenditure	32,450,323	37,397,195	40,726,780
	Net General Fund Expenditure	9,966,232	13,049,479	15,595,832
	Special Fund Expenditure	20,174,273	21,613,351	22,845,202
	Federal Fund Expenditure	384,685	550,089	0
	Reimbursable Fund Expenditure	1,925,133	2,184,276	2,285,746
	Total Expenditure	32,450,323	37,397,195	40,726,780
Special Fund Expenditure				
C81324	Defense Act	438,276	979,839	1,000,000
C81328	CPD Recoveries	0	2,921,669	3,193,171
C81332	Thurgood Marshall Program	98,625	32,693	87,075
C81334	Securities Special Fund	3,740,620	514,335	1,337,377
SWF305	Cigarette Restitution Fund	836,233	1,062,603	1,108,234
SWF324	Mortgage Loan Servicing Practices Settlement Fund	0	1,392,702	1,404,056
SWF339	Access to Counsel in Evictions Fund	14,000,000	14,000,000	14,000,000
T59701	TEDCO Reserve Fund	1,060,519	709,510	715,289
	Total	20,174,273	21,613,351	22,845,202
Federal Fund Expenditure				
16.031	Emmitt Till Cold Case Investigations Project	202,321	177,636	0
16.738	Edward Byrne Memorial Justice Assistance Grant Program	182,364	372,453	0
	Total	384,685	550,089	0
Reimbursable Fund Expenditure				
C81C00	Office of the Attorney General	1,925,133	2,159,547	2,285,746
D80Z01	Maryland Insurance Administration	0	24,729	0
	Total	1,925,133	2,184,276	2,285,746

Office of the Attorney General

C81C00.02 Civil Rights Division

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	2,139,867	1,885,391	2,094,174
03 Communications	1,701	0	1,700
04 Travel	3,211	0	2,273
08 Contractual Services	52,482	0	33,027
09 Supplies and Materials	716	0	0
13 Fixed Charges	388	0	0
Total Operating Expenses	58,498	0	37,000
Total Expenditure	2,198,365	1,885,391	2,131,174
Net General Fund Expenditure	2,198,365	1,885,391	2,131,174
Total Expenditure	2,198,365	1,885,391	2,131,174

Office of the Attorney General

C81C00.04 Securities Division

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	30.00	30.00	28.00
Number of Contractual Positions	1.25	0.00	2.00
01 Salaries, Wages and Fringe Benefits	3,986,285	4,279,046	4,761,938
02 Technical and Special Fees	118,062	0	329,388
03 Communications	5,640	661	661
04 Travel	3,505	8,068	8,068
08 Contractual Services	46,702	96,762	96,762
09 Supplies and Materials	6,854	14,000	14,000
13 Fixed Charges	432,897	433,512	434,800
Total Operating Expenses	495,598	553,003	554,291
Total Expenditure	4,599,945	4,832,049	5,645,617
Special Fund Expenditure	4,599,945	4,832,049	5,645,617
Total Expenditure	4,599,945	4,832,049	5,645,617
Special Fund Expenditure			
C81334 Securities Special Fund	4,599,945	4,832,049	5,645,617

Office of the Attorney General

C81C00.05 Consumer Protection Division

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	86.40	91.40	93.00
Number of Contractual Positions	12.20	0.20	0.20
01 Salaries, Wages and Fringe Benefits	11,853,331	14,852,974	15,024,015
02 Technical and Special Fees	859,900	36,478	36,467
03 Communications	36,964	102,881	102,881
04 Travel	10,321	24,950	24,950
07 Motor Vehicle Operation and Maintenance	0	16,880	16,880
08 Contractual Services	893,346	821,299	630,020
09 Supplies and Materials	29,039	51,800	51,800
11 Equipment - Additional	1,950	11,000	11,000
13 Fixed Charges	633,804	639,447	643,544
Total Operating Expenses	1,605,424	1,668,257	1,481,075
Total Expenditure	14,318,655	16,557,709	16,541,557
Net General Fund Expenditure	0	200,000	0
Special Fund Expenditure	13,408,998	15,537,433	15,658,981
Reimbursable Fund Expenditure	909,657	820,276	882,576
Total Expenditure	14,318,655	16,557,709	16,541,557
Special Fund Expenditure			
C81324 Defense Act	0	14,896	0
C81326 Health Club	381,503	407,443	434,161
C81327 Homebuilders	986,680	1,486,058	1,733,251
C81328 CPD Recoveries	11,120,647	11,161,914	10,862,467
C81329 ABA Steiger Program	5,203	0	0
SWF324 Mortgage Loan Servicing Practices Settlement Fund	914,965	981,377	1,045,821
SWF341 Opioid Restitution Fund	0	1,485,745	1,583,281
Total	13,408,998	15,537,433	15,658,981
Reimbursable Fund Expenditure			
D80Z01 Maryland Insurance Administration	909,657	820,276	882,576

Office of the Attorney General

C81C00.06 Antitrust Division

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	1.25	0.00	0.00
01 Salaries, Wages and Fringe Benefits	974,794	872,344	956,683
02 Technical and Special Fees	35,210	0	0
03 Communications	17	0	0
04 Travel	2,279	141	141
08 Contractual Services	172,066	23,491	23,491
09 Supplies and Materials	3,160	16,400	16,400
13 Fixed Charges	60,269	60,512	60,307
Total Operating Expenses	237,791	100,544	100,339
Total Expenditure	1,247,795	972,888	1,057,022
Net General Fund Expenditure	99,930	972,888	1,057,022
Special Fund Expenditure	979,541	0	0
Federal Fund Expenditure	168,324	0	0
Total Expenditure	1,247,795	972,888	1,057,022
Special Fund Expenditure			
C81328 CPD Recoveries	979,541	0	0
Federal Fund Expenditure			
10.163 Market Protection and Promotion	168,324	0	0

Office of the Attorney General

C81C00.09 Medicaid Fraud Control Unit

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	47.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits	7,345,764	6,663,353	7,679,900
03 Communications	12,867	15,322	15,322
04 Travel	27,397	15,689	15,689
07 Motor Vehicle Operation and Maintenance	2,376	18,380	19,011
08 Contractual Services	35,823	196,295	190,800
09 Supplies and Materials	4,810	9,800	9,800
11 Equipment - Additional	0	38,000	38,000
12 Grants, Subsidies, and Contributions	696,907	574,112	574,112
13 Fixed Charges	251,327	287,684	286,334
Total Operating Expenses	1,031,507	1,155,282	1,149,068
Total Expenditure	8,377,271	7,818,635	8,828,968
Net General Fund Expenditure	2,094,318	1,917,847	2,207,242
Federal Fund Expenditure	6,282,953	5,900,788	6,621,726
Total Expenditure	8,377,271	7,818,635	8,828,968
Federal Fund Expenditure			
93.775 State Medicaid Fraud Control Units	6,282,953	5,900,788	6,621,726

Office of the Attorney General

C81C00.10 People's Insurance Counsel Division

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	4.00	4.00	5.00
01 Salaries, Wages and Fringe Benefits	713,349	640,269	858,051
03 Communications	12	611	611
04 Travel	973	10,271	10,271
08 Contractual Services	83,351	152,408	152,408
09 Supplies and Materials	851	1,144	1,144
11 Equipment - Additional	0	2,318	2,318
13 Fixed Charges	16,579	16,716	16,952
Total Operating Expenses	101,766	183,468	183,704
Total Expenditure	815,115	823,737	1,041,755
Special Fund Expenditure	815,115	823,737	1,041,755
Total Expenditure	815,115	823,737	1,041,755
Special Fund Expenditure			
C81306 People's Insurance Counsel Fund	815,115	823,737	1,041,755

Office of the Attorney General

C81C00.11 Independent Investigations Division

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	19.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	2,774,001	2,785,115	3,109,201
03 Communications	2,673	5,500	5,500
04 Travel	1,286	1,581	1,581
07 Motor Vehicle Operation and Maintenance	29,187	540	854
08 Contractual Services	4,097	26,000	26,000
09 Supplies and Materials	712	0	0
13 Fixed Charges	64,566	65,343	64,727
Total Operating Expenses	102,521	98,964	98,662
Total Expenditure	2,876,522	2,884,079	3,207,863
Net General Fund Expenditure	2,876,522	2,884,079	3,207,863
Total Expenditure	2,876,522	2,884,079	3,207,863

Office of the Attorney General

C81C00.14 Civil Litigation Division

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	4,630,445	4,338,849	5,823,539
03 Communications	1,311	6,946	6,946
04 Travel	6,018	5,796	5,796
08 Contractual Services	14,986	148,088	175,006
09 Supplies and Materials	34,734	20,400	20,400
13 Fixed Charges	250,369	251,171	250,527
Total Operating Expenses	307,418	432,401	458,675
Total Expenditure	4,937,863	4,771,250	6,282,214
Net General Fund Expenditure	4,282,340	2,753,092	2,899,945
Special Fund Expenditure	536,119	1,802,031	3,159,360
Reimbursable Fund Expenditure	119,404	216,127	222,909
Total Expenditure	4,937,863	4,771,250	6,282,214
Special Fund Expenditure			
C81334 Securities Special Fund	0	1,168,987	2,492,209
SWF305 Cigarette Restitution Fund	536,119	633,044	667,151
Total	536,119	1,802,031	3,159,360
Reimbursable Fund Expenditure			
E20901 Insurance Protection - Various State Agencies	85	87	90
J00A01 Department of Transportation	119,319	216,040	222,819
Total	119,404	216,127	222,909

Office of the Attorney General

C81C00.15 Criminal Appeals Division

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	23.10	25.10	25.10
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,562,861	4,116,580	4,584,970
02 Technical and Special Fees	302	0	0
03 Communications	109	0	0
04 Travel	1,832	2,093	2,093
08 Contractual Services	7,264	15,250	15,250
09 Supplies and Materials	18,704	18,200	18,200
13 Fixed Charges	217,663	218,945	218,037
Total Operating Expenses	245,572	254,488	253,580
Total Expenditure	4,808,735	4,371,068	4,838,550
Net General Fund Expenditure	4,125,218	4,371,068	4,838,550
Special Fund Expenditure	683,517	0	0
Total Expenditure	4,808,735	4,371,068	4,838,550
Special Fund Expenditure			
C81334 Securities Special Fund	683,517	0	0

Office of the Attorney General

C81C00.16 Criminal Investigation Division

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	27.00	34.00	34.40
Number of Contractual Positions	8.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,773,838	6,331,873	6,072,880
02 Technical and Special Fees	996,979	0	0
03 Communications	9,158	4,625	4,625
04 Travel	15,783	2,296	2,296
07 Motor Vehicle Operation and Maintenance	398	500	500
08 Contractual Services	38,043	20,200	20,200
09 Supplies and Materials	3,535	6,600	6,600
13 Fixed Charges	169,593	148,247	147,508
Total Operating Expenses	236,510	182,468	181,729
Total Expenditure	6,007,327	6,514,341	6,254,609
Net General Fund Expenditure	4,921,386	6,514,341	6,254,609
Special Fund Expenditure	845,000	0	0
Reimbursable Fund Expenditure	240,941	0	0
Total Expenditure	6,007,327	6,514,341	6,254,609
Special Fund Expenditure			
C81334 Securities Special Fund	845,000	0	0
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	240,941	0	0

Office of the Attorney General

C81C00.17 Educational Affairs Division

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	136,419	332,181	360,116
03 Communications	530	661	661
04 Travel	0	459	459
08 Contractual Services	6,502	120,569	120,569
09 Supplies and Materials	15,065	3,000	3,000
11 Equipment - Additional	0	5,000	5,000
13 Fixed Charges	54,312	54,262	54,139
Total Operating Expenses	76,409	183,951	183,828
Total Expenditure	212,828	516,132	543,944
Net General Fund Expenditure	212,828	516,132	543,944
Total Expenditure	212,828	516,132	543,944

Office of the Attorney General

C81C00.18 Correctional Litigation Division

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	6.00	6.00	8.00
01 Salaries, Wages and Fringe Benefits	860,128	903,129	1,167,587
03 Communications	17	0	0
04 Travel	0	450	450
08 Contractual Services	800	5,800	5,800
09 Supplies and Materials	1,597	4,000	4,000
13 Fixed Charges	75,573	76,076	75,850
Total Operating Expenses	77,987	86,326	86,100
Total Expenditure	938,115	989,455	1,253,687
Net General Fund Expenditure	605,183	654,854	671,665
Reimbursable Fund Expenditure	332,932	334,601	582,022
Total Expenditure	938,115	989,455	1,253,687
Reimbursable Fund Expenditure			
Q00A01 Department of Public Safety and Correctional Services	332,932	334,601	582,022

Office of the Attorney General

C81C00.20 Contract Litigation Division

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	2,457,556	2,647,486	2,913,097
03 Communications	318	1,006	1,006
04 Travel	86	4,000	4,000
07 Motor Vehicle Operation and Maintenance	19,140	18,000	18,000
08 Contractual Services	45,576	78,428	74,766
09 Supplies and Materials	12,824	65,500	65,500
13 Fixed Charges	215,488	179,372	179,030
Total Operating Expenses	293,432	346,306	342,302
Total Expenditure	2,750,988	2,993,792	3,255,399
Reimbursable Fund Expenditure	2,750,988	2,993,792	3,255,399
Total Expenditure	2,750,988	2,993,792	3,255,399
Reimbursable Fund Expenditure			
H00A01 Department of General Services	486,612	681,870	741,447
J00A01 Department of Transportation	1,764,242	1,853,339	2,015,305
R13M00 Morgan State University	26,905	33,942	36,904
R30B21 University of Maryland, Baltimore Campus	473,229	424,641	461,743
Total	2,750,988	2,993,792	3,255,399

Office of the State Prosecutor

C82D00.01 General Administration

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	17.00	18.00	18.00
Number of Contractual Positions	4.50	13.50	13.50
01 Salaries, Wages and Fringe Benefits	2,601,966	2,885,327	3,203,808
02 Technical and Special Fees	627,771	1,589,911	1,328,222
03 Communications	5,688	9,800	9,800
04 Travel	39,711	16,993	16,993
07 Motor Vehicle Operation and Maintenance	42,291	38,340	38,580
08 Contractual Services	477,191	218,419	276,491
09 Supplies and Materials	64,890	38,936	20,936
11 Equipment - Additional	4,486	0	0
13 Fixed Charges	172,976	221,616	232,454
Total Operating Expenses	807,233	544,104	595,254
Total Expenditure	4,036,970	5,019,342	5,127,284
Net General Fund Expenditure	3,476,685	3,470,480	3,925,069
Reimbursable Fund Expenditure	560,285	1,548,862	1,202,215
Total Expenditure	4,036,970	5,019,342	5,127,284
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	560,285	1,548,862	1,202,215

Maryland Tax Court

C85E00.01 Administration and Appeals

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.40	0.40	0.40
01 Salaries, Wages and Fringe Benefits	824,154	856,726	943,005
02 Technical and Special Fees	19,475	23,760	29,402
03 Communications	1,273	3,510	2,300
04 Travel	995	1,344	658
08 Contractual Services	43,503	49,569	43,750
09 Supplies and Materials	14,213	13,500	13,500
10 Equipment - Replacement	0	1,300	1,300
11 Equipment - Additional	0	1,100	1,100
13 Fixed Charges	3,399	3,899	3,899
Total Operating Expenses	63,383	74,222	66,507
Total Expenditure	907,012	954,708	1,038,914
Net General Fund Expenditure	907,012	954,708	1,038,914
Total Expenditure	907,012	954,708	1,038,914

Public Service Commission

Summary of Public Service Commission

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	165.00	175.00	178.00
Number of Contractual Positions	9.00	0.00	0.00
Salaries, Wages and Fringe Benefits	21,155,370	23,563,059	26,133,084
Technical and Special Fees	430,371	0	0
Operating Expenses	5,121,395	206,305,879	106,215,159
Special Fund Expenditure	25,751,619	228,910,026	131,375,169
Federal Fund Expenditure	955,517	958,912	973,074
Total Expenditure	<u>26,707,136</u>	<u>229,868,938</u>	<u>132,348,243</u>

Public Service Commission

C90G00.01 General Administration and Hearings

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	72.00	78.00	82.00
Number of Contractual Positions	5.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	11,117,285	11,414,963	13,053,268
02 Technical and Special Fees	211,949	0	0
03 Communications	31,067	25,639	31,055
04 Travel	61,109	79,879	90,200
07 Motor Vehicle Operation and Maintenance	92,932	98,017	102,840
08 Contractual Services	2,597,265	3,648,638	3,568,583
09 Supplies and Materials	31,323	79,268	80,091
10 Equipment - Replacement	1,421	65,767	65,767
11 Equipment - Additional	128,513	63,100	63,100
12 Grants, Subsidies, and Contributions	120	200,000,000	100,000,000
13 Fixed Charges	1,315,324	1,243,314	1,245,185
Total Operating Expenses	<u>4,259,074</u>	<u>205,303,622</u>	<u>105,246,821</u>
Total Expenditure	<u>15,588,308</u>	<u>216,718,585</u>	<u>118,300,089</u>
Special Fund Expenditure	<u>15,588,308</u>	<u>216,718,585</u>	<u>118,300,089</u>
Total Expenditure	<u>15,588,308</u>	<u>216,718,585</u>	<u>118,300,089</u>
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	15,108,721	16,227,997	17,781,819
C90340 Retail Choice Customer Education and Protection Fund	479,587	490,588	518,270
SWF338 Strategic Energy Investment Fund - CEJA ACP	0	200,000,000	100,000,000
Total	<u>15,588,308</u>	<u>216,718,585</u>	<u>118,300,089</u>

Public Service Commission

C90G00.02 Telecommunications, Gas and Water Division

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	6.00	6.00	5.00
01 Salaries, Wages and Fringe Benefits	334,815	618,403	563,680
03 Communications	16	0	20
04 Travel	8,360	14,655	12,791
Total Operating Expenses	8,376	14,655	12,811
Total Expenditure	343,191	633,058	576,491
Special Fund Expenditure	343,191	633,058	576,491
Total Expenditure	343,191	633,058	576,491
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	343,191	633,058	576,491

Public Service Commission

C90G00.03 Engineering Investigations

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	21.00	21.00	20.00
01 Salaries, Wages and Fringe Benefits	2,785,905	3,134,557	3,193,385
03 Communications	13,541	13,031	13,031
04 Travel	27,667	78,746	79,346
07 Motor Vehicle Operation and Maintenance	85,557	143,108	96,185
08 Contractual Services	11,000	0	0
09 Supplies and Materials	422	7,155	7,155
13 Fixed Charges	96,248	96,695	96,248
Total Operating Expenses	<u>234,435</u>	<u>338,735</u>	<u>291,965</u>
Total Expenditure	<u>3,020,340</u>	<u>3,473,292</u>	<u>3,485,350</u>
Special Fund Expenditure	2,064,823	2,514,380	2,512,276
Federal Fund Expenditure	955,517	958,912	973,074
Total Expenditure	<u>3,020,340</u>	<u>3,473,292</u>	<u>3,485,350</u>
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	<u>2,064,823</u>	<u>2,514,380</u>	<u>2,512,276</u>
Federal Fund Expenditure			
20.700 Pipeline Safety Program State Base Grant	<u>955,517</u>	<u>958,912</u>	<u>973,074</u>

Public Service Commission

C90G00.04 Accounting Investigations

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	1,002,252	1,166,174	1,243,662
04 Travel	2,619	18,793	14,283
08 Contractual Services	1,800	0	0
Total Operating Expenses	4,419	18,793	14,283
Total Expenditure	1,006,671	1,184,967	1,257,945
Special Fund Expenditure	1,006,671	1,184,967	1,257,945
Total Expenditure	1,006,671	1,184,967	1,257,945
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	1,006,671	1,184,967	1,257,945

Public Service Commission

C90G00.05 Common Carrier Investigations

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	21.00	25.00	25.00
Number of Contractual Positions	4.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,784,329	2,278,419	2,526,021
02 Technical and Special Fees	218,422	0	0
03 Communications	10,449	7,010	9,010
04 Travel	0	1,769	2,600
07 Motor Vehicle Operation and Maintenance	31,943	50,546	47,006
08 Contractual Services	3,220	5,640	6,000
09 Supplies and Materials	5,205	2,084	3,400
11 Equipment - Additional	0	0	112
13 Fixed Charges	0	525	600
Total Operating Expenses	50,817	67,574	68,728
Total Expenditure	2,053,568	2,345,993	2,594,749
Special Fund Expenditure	2,053,568	2,345,993	2,594,749
Total Expenditure	2,053,568	2,345,993	2,594,749
Special Fund Expenditure			
C90301 For-Hire Driving Services Enforcement Fund	343,750	341,937	373,793
C90303 Public Utility Regulation Fund	1,709,818	2,004,056	2,220,956
Total	2,053,568	2,345,993	2,594,749

Public Service Commission

C90G00.06 Washington Metropolitan Area Transit Commission

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	531,176	531,176	540,000
Total Operating Expenses	531,176	531,176	540,000
Total Expenditure	531,176	531,176	540,000
Special Fund Expenditure	531,176	531,176	540,000
Total Expenditure	531,176	531,176	540,000
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	531,176	531,176	540,000

Public Service Commission

C90G00.07 Electricity Division

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	510,234	685,223	752,755
03 Communications	1	0	0
04 Travel	11,498	9,193	10,450
13 Fixed Charges	3,136	4,000	4,000
Total Operating Expenses	14,635	13,193	14,450
Total Expenditure	524,869	698,416	767,205
Special Fund Expenditure	524,869	698,416	767,205
Total Expenditure	524,869	698,416	767,205
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	524,869	698,416	767,205

Public Service Commission

C90G00.08 Public Utility Law Judge

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	6.00	6.00	7.00
01 Salaries, Wages and Fringe Benefits	1,187,769	1,071,709	1,303,146
04 Travel	8,087	6,886	10,000
13 Fixed Charges	176	584	584
Total Operating Expenses	8,263	7,470	10,584
Total Expenditure	1,196,032	1,079,179	1,313,730
Special Fund Expenditure	1,196,032	1,079,179	1,313,730
Total Expenditure	1,196,032	1,079,179	1,313,730
Special Fund Expenditure			
C90301 For-Hire Driving Services Enforcement Fund	102,876	105,187	110,770
C90303 Public Utility Regulation Fund	1,093,156	973,992	1,202,960
Total	1,196,032	1,079,179	1,313,730

Public Service Commission

C90G00.09 Staff Counsel

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,417,966	1,695,925	1,842,534
03 Communications	2	0	0
04 Travel	4,110	5,629	7,517
Total Operating Expenses	4,112	5,629	7,517
Total Expenditure	1,422,078	1,701,554	1,850,051
Special Fund Expenditure	1,422,078	1,701,554	1,850,051
Total Expenditure	1,422,078	1,701,554	1,850,051
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	1,422,078	1,701,554	1,850,051

Public Service Commission

C90G00.10 Energy Analysis and Planning Division

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,014,815	1,497,686	1,654,633
03 Communications	182	0	1,000
04 Travel	5,906	5,032	7,000
Total Operating Expenses	6,088	5,032	8,000
Total Expenditure	1,020,903	1,502,718	1,662,633
Special Fund Expenditure	1,020,903	1,502,718	1,662,633
Total Expenditure	1,020,903	1,502,718	1,662,633
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	1,020,903	1,502,718	1,662,633

Office of People's Counsel

C91H00.01 General Administration

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	27.00	28.00	28.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,954,490	4,419,486	4,546,312
02 Technical and Special Fees	3,470,928	3,300,000	3,375,000
03 Communications	5,202	2,533	6,411
04 Travel	34,450	31,115	27,500
07 Motor Vehicle Operation and Maintenance	12,714	18,720	17,570
08 Contractual Services	229,477	239,115	207,169
09 Supplies and Materials	58,983	62,200	59,500
10 Equipment - Replacement	31,510	22,500	12,000
11 Equipment - Additional	0	5,000	0
13 Fixed Charges	183,667	185,072	184,571
Total Operating Expenses	556,003	566,255	514,721
Total Expenditure	7,981,421	8,285,741	8,436,033
Special Fund Expenditure	7,981,421	8,285,741	8,436,033
Total Expenditure	7,981,421	8,285,741	8,436,033
Special Fund Expenditure			
C91301 Public Utility Regulation Fund	7,981,421	8,285,741	8,436,033

Subsequent Injury Fund

C94100.01 General Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,866,010	2,773,873	2,926,428
02 Technical and Special Fees	96,567	151,749	233,424
03 Communications	13,261	15,700	15,700
04 Travel	14,497	23,000	23,000
08 Contractual Services	113,206	195,337	182,725
09 Supplies and Materials	10,152	13,500	14,500
10 Equipment - Replacement	5,307	0	20,000
11 Equipment - Additional	10,337	10,000	0
12 Grants, Subsidies, and Contributions	12,000	12,000	12,000
13 Fixed Charges	127,229	124,417	128,373
14 Land and Structures	33,017	3,000	1,300
Total Operating Expenses	339,006	396,954	397,598
Total Expenditure	3,301,583	3,322,576	3,557,450
Special Fund Expenditure	3,301,583	3,322,576	3,557,450
Total Expenditure	3,301,583	3,322,576	3,557,450
Special Fund Expenditure			
C94301 Subsequent Injury Fund	3,301,583	3,322,576	3,557,450

Uninsured Employers' Fund

C96J00.01 General Administration

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	2,026,001	2,057,499	2,171,025
02 Technical and Special Fees	1,935,811	3,524,000	3,523,938
03 Communications	21,299	29,015	29,015
04 Travel	3,938	18,700	18,700
08 Contractual Services	499,840	212,665	190,890
09 Supplies and Materials	16,265	27,000	27,000
10 Equipment - Replacement	0	30,000	30,000
13 Fixed Charges	147,642	149,109	149,112
Total Operating Expenses	688,984	466,489	444,717
Total Expenditure	4,650,796	6,047,988	6,139,680
Special Fund Expenditure	4,650,796	6,047,988	6,139,680
Total Expenditure	4,650,796	6,047,988	6,139,680
Special Fund Expenditure			
C96301 Uninsured Employers' Fund	4,650,796	6,047,988	6,139,680

Workers' Compensation Commission

Summary of Workers' Compensation Commission

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	115.00	109.00	109.00
Number of Contractual Positions	18.25	18.25	18.25
Salaries, Wages and Fringe Benefits	15,047,197	15,557,664	16,977,928
Technical and Special Fees	1,300,196	1,388,064	1,428,470
Operating Expenses	7,933,055	8,118,908	8,087,796
Special Fund Expenditure	24,280,448	25,064,636	26,494,194
Total Expenditure	<u>24,280,448</u>	<u>25,064,636</u>	<u>26,494,194</u>

Workers' Compensation Commission

C98F00.01 General Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	115.00	109.00	109.00
Number of Contractual Positions	18.25	18.25	18.25
01 Salaries, Wages and Fringe Benefits	15,047,197	15,557,664	16,977,928
02 Technical and Special Fees	1,300,196	1,388,064	1,428,470
03 Communications	317,770	466,462	466,462
04 Travel	247,500	167,512	167,512
06 Fuel and Utilities	5,024	12,214	12,214
07 Motor Vehicle Operation and Maintenance	77,844	82,700	84,240
08 Contractual Services	3,095,900	5,268,861	5,231,576
09 Supplies and Materials	110,546	157,752	145,504
10 Equipment - Replacement	21,189	0	0
11 Equipment - Additional	5,418	0	0
12 Grants, Subsidies, and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,682,087	1,911,020	1,927,901
Total Operating Expenses	5,615,665	8,118,908	8,087,796
Total Expenditure	21,963,058	25,064,636	26,494,194
Special Fund Expenditure	21,963,058	25,064,636	26,494,194
Total Expenditure	21,963,058	25,064,636	26,494,194
Special Fund Expenditure			
C98330 Self-Insurer Assessment	162,145	164,661	174,560
C98331 Sale of Publications and Photocopies	34,772	35,359	37,407
C98332 Registration Fees-Vocational Rehabilitation Practitioners	34,772	35,359	37,407
C98333 Maintenance Assessment	21,731,369	24,829,257	26,244,820
Total	21,963,058	25,064,636	26,494,194

Workers' Compensation Commission

C98F00.02 Major Information Technology Development Projects

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	2,317,390	0	0
Total Operating Expenses	2,317,390	0	0
Total Expenditure	2,317,390	0	0
Special Fund Expenditure	2,317,390	0	0
Total Expenditure	2,317,390	0	0
Special Fund Expenditure			
C98333 Maintenance Assessment	2,317,390	0	0

EXECUTIVE AND ADMINISTRATIVE CONTROL

Board of Public Works
Executive Department - Governor
Office of Deaf and Hard of Hearing
Department of Disabilities
Maryland Energy Administration
Boards, Commissions and Offices
Secretary of State
Historic St. Mary's City Commission
Governor's Office for Children
Governor's Office of Crime Prevention and Policy
Maryland Commission on African American History and Culture
Maryland Cannabis Administration
Department of Social and Economic Mobility
Interagency Commission on School Construction
Department of Aging
Maryland Commission on Civil Rights
Maryland Stadium Authority
Maryland Thoroughbred Racetrack Operating Authority
Maryland Food Center Authority
State Board of Elections
Department of Planning
Military Department
Maryland Department of Emergency Management
Maryland Institute for Emergency Medical Services Systems
Department of Veterans and Military Families
State Archives
Maryland Automobile Insurance Fund
Office of the Inspector General for Education
Office of the Correctional Ombudsman
Maryland Office of the Inspector General for Health
Prescription Drug Affordability Board
Maryland Health Benefit Exchange
Maryland Insurance Administration
Canal Place Preservation and Development Authority
West North Avenue Development Authority
Office of Administrative Hearings

Board of Public Works

Summary of Board of Public Works

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Salaries, Wages and Fringe Benefits	1,970,105	1,848,491	1,966,393
Technical and Special Fees	14,755	24,290	24,290
Operating Expenses	28,779,004	31,561,024	38,382,894
Net General Fund Expenditure	23,078,964	23,433,805	28,873,577
Special Fund Expenditure	7,684,900	10,000,000	11,500,000
Total Expenditure	<u>30,763,864</u>	<u>33,433,805</u>	<u>40,373,577</u>

Board of Public Works

D05E01.01 Administration Office

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>1,660,044</u>	<u>1,572,098</u>	<u>1,663,166</u>
02 Technical and Special Fees	<u>13,518</u>	<u>23,590</u>	<u>23,590</u>
03 Communications	40	863	863
04 Travel	0	330	330
08 Contractual Services	106,910	146,679	233,724
09 Supplies and Materials	10,491	49,360	49,360
10 Equipment - Replacement	0	200	200
13 Fixed Charges	4,269	4,952	4,952
14 Land and Structures	<u>0</u>	<u>538</u>	<u>538</u>
Total Operating Expenses	<u>121,710</u>	<u>202,922</u>	<u>289,967</u>
Total Expenditure	<u><u>1,795,272</u></u>	<u><u>1,798,610</u></u>	<u><u>1,976,723</u></u>
Net General Fund Expenditure	<u>1,795,272</u>	<u>1,798,610</u>	<u>1,976,723</u>
Total Expenditure	<u><u>1,795,272</u></u>	<u><u>1,798,610</u></u>	<u><u>1,976,723</u></u>

Board of Public Works

D05E01.02 Contingent Fund

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	1,000,000	1,000,000
Total Operating Expenses	0	1,000,000	1,000,000
Total Expenditure	0	1,000,000	1,000,000
Net General Fund Expenditure	0	1,000,000	1,000,000
Total Expenditure	0	1,000,000	1,000,000

Board of Public Works

D05E01.05 Wetlands Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	310,061	276,393	303,227
02 Technical and Special Fees	1,237	700	700
03 Communications	1	375	375
04 Travel	748	1,366	1,366
08 Contractual Services	480	6,047	6,047
09 Supplies and Materials	300	1,926	1,926
10 Equipment - Replacement	0	344	344
13 Fixed Charges	3,006	3,115	3,115
Total Operating Expenses	4,535	13,173	13,173
Total Expenditure	315,833	290,266	317,100
Net General Fund Expenditure	315,833	290,266	317,100
Total Expenditure	315,833	290,266	317,100

Board of Public Works

D05E01.10 Miscellaneous Grants to Private Nonprofit Groups

Program Description

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Allocation of Grants			
Historic Annapolis Foundation	1,239,100	1,239,100	1,074,100
Maryland Zoo in Baltimore Lease Payment	5,634,665	5,634,665	5,634,665
Western Maryland Scenic Railroad	250,000	250,000	250,000
Justice Thurgood Marshall Center	250,000	250,000	250,000
Signal 13 Foundation	250,000	250,000	250,000
Historic Sotterley	375,000	400,000	0
Chesapeake Bay Trust	9,000,000	11,500,000	11,500,000
Maryland Council for Economic Education	100,000	0	0
Maryland Fire Museum	50,000	0	0
Baltimore Community Rowing	50,000	0	0
Sandy Spring Civic Association	50,000	0	0
Chesapeake K-9 Fund	50,000	0	0
Robert Johnson Community Center	100,000	0	0
Babe Ruth Museum	125,000	0	0
Patapsco River	500,000	0	0
Downtown Sailing Center	500,000	0	0
The Associated: Jewish Federation of Baltimore	900,000	0	0
MD Assoc. of Boards of Education for Health Centers in Prince George's Co.	2,000,000	0	0
Artscape	0	326,456	0
Assoc. of Community Services of Howard Co.	0	50,000	0
Baltimore City Department of Recreation and Parks	0	40,000	0
Board of Directors of Herring Run Parks	0	150,000	0
Hagerstown Public Safety Project Feasibility Study	0	250,000	0
Leaders Breeders	0	25,000	0
Parks and People	0	150,000	0
Silver Spring - Parking	0	50,000	0
Team Thrill Youth Sports Organization	0	60,000	0
The Sanctuary Collective	0	50,000	0
Total	21,423,765	20,675,221	18,958,765

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	21,423,765	20,675,221	20,458,765
Total Operating Expenses	21,423,765	20,675,221	20,458,765
Total Expenditure	21,423,765	20,675,221	20,458,765

Board of Public Works

D05E01.10 Miscellaneous Grants to Private Nonprofit Groups

Net General Fund Expenditure	13,923,765	10,675,221	8,958,765
Special Fund Expenditure	<u>7,500,000</u>	<u>10,000,000</u>	<u>11,500,000</u>
Total Expenditure	<u><u>21,423,765</u></u>	<u><u>20,675,221</u></u>	<u><u>20,458,765</u></u>
 Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	<u>7,500,000</u>	<u>10,000,000</u>	<u>11,500,000</u>

Board of Public Works

D05E01.11 Miscellaneous Grants to Local Governments

Program Description

This program provides grants to local governments.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	0	8,000,000
Total Operating Expenses	0	0	8,000,000
Total Expenditure	0	0	8,000,000
Net General Fund Expenditure	0	0	8,000,000
Total Expenditure	0	0	8,000,000

Board of Public Works

D05E01.15 Payments of Judgments Against the State

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	7,228,994	9,669,708	8,620,989
Total Operating Expenses	7,228,994	9,669,708	8,620,989
Total Expenditure	7,228,994	9,669,708	8,620,989
Net General Fund Expenditure	7,044,094	9,669,708	8,620,989
Special Fund Expenditure	184,900	0	0
Total Expenditure	7,228,994	9,669,708	8,620,989

Special Fund Expenditure

SWF307 Dedicated Purpose Account	184,900	0	0
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Executive Department - Governor

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	121.00	117.00	127.00
Number of Contractual Positions	2.75	2.75	1.75
01 Salaries, Wages and Fringe Benefits	17,048,975	18,667,896	21,091,671
02 Technical and Special Fees	139,966	197,930	103,143
03 Communications	176,128	221,218	186,218
04 Travel	302,797	316,581	316,581
07 Motor Vehicle Operation and Maintenance	225,439	269,462	157,582
08 Contractual Services	1,515,435	2,499,548	2,554,942
09 Supplies and Materials	242,477	336,064	284,410
10 Equipment - Replacement	199	27,000	20,000
11 Equipment - Additional	66,169	53,000	33,000
13 Fixed Charges	356,921	390,401	392,676
Total Operating Expenses	2,885,565	4,113,274	3,945,409
Total Expenditure	20,074,506	22,979,100	25,140,223
Net General Fund Expenditure	18,905,216	20,178,248	22,427,346
Special Fund Expenditure	827,338	2,523,492	2,661,106
American Rescue Plan Act of 21 Expenditure	51,200	0	0
Reimbursable Fund Expenditure	290,752	277,360	51,771
Total Expenditure	20,074,506	22,979,100	25,140,223
Special Fund Expenditure			
D10300 Special Projects	74,803	109,028	0
D10301 Bloomberg Philanthropies	752,535	2,297,298	2,259,886
SWF316 Strategic Energy Investment Fund - RGGI	0	0	234,405
SWF341 Opioid Restitution Fund	0	117,166	166,815
Total	827,338	2,523,492	2,661,106
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	51,200	0	0
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	242,423	227,825	0
J00A01 Department of Transportation	13,084	13,409	14,479
R30B22 University of Maryland, College Park Campus	19,135	19,614	19,734
S00A20 Department of Housing and Community Development	16,110	16,512	17,558
Total	290,752	277,360	51,771

Office of the Deaf and Hard of Hearing

D11A04.01 Executive Direction

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	1.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	354,371	841,082	919,862
02 Technical and Special Fees	15,920	37,084	0
03 Communications	640	2,788	2,752
04 Travel	3,666	19,508	17,508
08 Contractual Services	259,171	217,595	246,785
09 Supplies and Materials	1,129	6,000	6,000
10 Equipment - Replacement	0	4,500	4,500
13 Fixed Charges	3,420	3,600	3,866
Total Operating Expenses	268,026	253,991	281,411
Total Expenditure	638,317	1,132,157	1,201,273
Net General Fund Expenditure	638,317	1,120,157	1,156,273
Special Fund Expenditure	0	12,000	45,000
Total Expenditure	638,317	1,132,157	1,201,273
Special Fund Expenditure			
D11301 Sign Language Interpreters Fund	0	12,000	45,000

Department of Disabilities

Summary of Department of Disabilities

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	39.00	40.00	40.00
Number of Contractual Positions	5.50	7.00	10.00
Salaries, Wages and Fringe Benefits	5,123,207	5,314,317	5,748,182
Technical and Special Fees	331,865	503,557	657,330
Operating Expenses	9,039,554	10,551,203	9,152,610
Net General Fund Expenditure	4,475,223	4,677,224	5,120,957
Special Fund Expenditure	6,133,610	5,820,144	5,124,898
Federal Fund Expenditure	2,432,854	4,431,151	3,841,534
Reimbursable Fund Expenditure	1,452,939	1,440,558	1,470,733
Total Expenditure	14,494,626	16,369,077	15,558,122

Department of Disabilities

D12A02.01 General Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	27.00	28.00	28.00
Number of Contractual Positions	3.50	5.00	7.00
01 Salaries, Wages and Fringe Benefits	3,705,475	3,695,358	3,924,948
02 Technical and Special Fees	176,816	352,672	471,529
03 Communications	16,988	26,960	24,150
04 Travel	52,103	54,890	59,270
06 Fuel and Utilities	1,961	2,900	4,200
07 Motor Vehicle Operation and Maintenance	28,405	24,500	30,600
08 Contractual Services	2,083,951	3,457,451	3,099,667
09 Supplies and Materials	16,346	29,300	24,984
10 Equipment - Replacement	920	7,450	7,600
11 Equipment - Additional	15,213	60,500	29,100
12 Grants, Subsidies, and Contributions	1,408,415	1,837,057	1,635,752
13 Fixed Charges	140,718	168,805	165,800
Total Operating Expenses	3,765,020	5,669,813	5,081,123
Total Expenditure	7,647,311	9,717,843	9,477,600
Net General Fund Expenditure	4,475,223	4,677,224	5,120,957
Special Fund Expenditure	491,494	462,397	331,546
Federal Fund Expenditure	1,256,655	3,137,664	2,554,364
Reimbursable Fund Expenditure	1,423,939	1,440,558	1,470,733
Total Expenditure	7,647,311	9,717,843	9,477,600
Special Fund Expenditure			
D12304 Assistive Technology Loan Fund Program	291,814	182,981	322,988
D12310 DC Government Homeland Security	199,680	189,891	0
SWF319 Universal Service Trust Fund	0	89,525	8,558
Total	491,494	462,397	331,546
Federal Fund Expenditure			
84.421 Disability Innovation Fund	428,879	1,738,332	1,940,900
93.464 ACL Assistive Technology	687,471	515,011	613,464

Department of Disabilities

D12A02.01 General Administration

96.007	Social Security Research & Demonstration	140,305	884,321	0
	Total	1,256,655	3,137,664	2,554,364

Reimbursable Fund Expenditure

J00H01	Maryland Transit Administration	131,344	126,026	122,410
M00M01	Developmental Disabilities Administration	279,050	222,324	201,554
M00Q01	Medical Care Programs Administration	948,545	1,092,208	1,121,326
R00A01	State Department of Education-Headquarters	65,000	0	25,443
	Total	1,423,939	1,440,558	1,470,733

Department of Disabilities

D12A02.02 Telecommunications Access of Maryland

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	2.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits	807,531	919,386	1,115,904
02 Technical and Special Fees	153,989	150,485	185,401
03 Communications	23,690	32,000	25,000
04 Travel	63,096	84,000	85,000
07 Motor Vehicle Operation and Maintenance	607	13,180	21,190
08 Contractual Services	4,535,744	3,972,500	3,122,528
09 Supplies and Materials	35,192	13,000	43,000
10 Equipment - Replacement	0	45,000	45,000
11 Equipment - Additional	3,788	7,800	8,000
12 Grants, Subsidies, and Contributions	17,350	20,000	30,000
13 Fixed Charges	1,129	100,396	112,329
Total Operating Expenses	4,680,596	4,287,876	3,492,047
Total Expenditure	5,642,116	5,357,747	4,793,352
Special Fund Expenditure	5,642,116	5,357,747	4,793,352
Total Expenditure	5,642,116	5,357,747	4,793,352
Special Fund Expenditure			
D12304 Assistive Technology Loan Fund Program	0	64,662	0
SWF319 Universal Service Trust Fund	5,642,116	5,293,085	4,793,352
Total	5,642,116	5,357,747	4,793,352

Department of Disabilities

D12A02.03 Developmental Disabilities Council

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	610,201	699,573	707,330
02 Technical and Special Fees	1,060	400	400
03 Communications	3,526	6,705	5,705
04 Travel	20,266	16,000	14,000
06 Fuel and Utilities	401	0	0
07 Motor Vehicle Operation and Maintenance	1,550	0	0
08 Contractual Services	134,266	91,607	47,000
09 Supplies and Materials	1,335	6,500	3,500
10 Equipment - Replacement	0	500	0
12 Grants, Subsidies, and Contributions	396,310	459,016	496,016
13 Fixed Charges	36,284	13,186	13,219
Total Operating Expenses	593,938	593,514	579,440
Total Expenditure	1,205,199	1,293,487	1,287,170
Federal Fund Expenditure	1,176,199	1,293,487	1,287,170
Reimbursable Fund Expenditure	29,000	0	0
Total Expenditure	1,205,199	1,293,487	1,287,170
Federal Fund Expenditure			
93.464 ACL Assistive Technology	0	22,447	0
93.630 Developmental Disabilities Basic Support and Advocacy Grants	1,176,199	1,271,040	1,287,170
Total	1,176,199	1,293,487	1,287,170
Reimbursable Fund Expenditure			
J00E00 Motor Vehicle Administration	29,000	0	0

Maryland Energy Administration

Summary of Maryland Energy Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	49.00	54.00	54.00
Number of Contractual Positions	18.00	14.00	14.00
Salaries, Wages and Fringe Benefits	7,317,185	8,286,903	8,737,508
Technical and Special Fees	1,035,331	1,402,233	1,634,298
Operating Expenses	217,369,143	278,893,196	388,998,533
Special Fund Expenditure	224,069,345	281,227,320	383,874,221
Federal Fund Expenditure	1,404,746	7,116,261	15,250,450
Reimbursable Fund Expenditure	247,568	238,751	245,668
Total Expenditure	<u>225,721,659</u>	<u>288,582,332</u>	<u>399,370,339</u>

Maryland Energy Administration

D13A13.01 General Administration

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	49.00	54.00	54.00
Number of Contractual Positions	18.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	<u>7,317,185</u>	<u>8,286,903</u>	<u>8,737,508</u>
02 Technical and Special Fees	<u>1,035,331</u>	<u>1,402,233</u>	<u>1,634,298</u>
03 Communications	46,029	71,913	71,913
04 Travel	89,113	184,560	207,480
08 Contractual Services	1,022,821	1,398,378	1,055,009
09 Supplies and Materials	28,937	12,500	30,000
10 Equipment - Replacement	84,791	40,625	43,625
11 Equipment - Additional	819	21,188	21,188
12 Grants, Subsidies, and Contributions	380,434	243,613	0
13 Fixed Charges	<u>559,194</u>	<u>760,796</u>	<u>665,718</u>
Total Operating Expenses	<u>2,212,138</u>	<u>2,733,573</u>	<u>2,094,933</u>
Total Expenditure	<u>10,564,654</u>	<u>12,422,709</u>	<u>12,466,739</u>
Special Fund Expenditure	8,912,340	9,204,427	9,651,981
Federal Fund Expenditure	1,404,746	2,979,531	2,569,090
Reimbursable Fund Expenditure	<u>247,568</u>	<u>238,751</u>	<u>245,668</u>
Total Expenditure	<u>10,564,654</u>	<u>12,422,709</u>	<u>12,466,739</u>
Special Fund Expenditure			
D13301 The Jane E. Lawton Conservation Loan Program	33,298	23,784	25,281
D13349 Offshore Wind Business Development Fund	4,888	0	0
SWF316 Strategic Energy Investment Fund - RGGI	8,517,699	9,180,643	9,626,700
SWF330 Strategic Energy Investment Fund - Other	<u>356,455</u>	<u>0</u>	<u>0</u>
Total	<u>8,912,340</u>	<u>9,204,427</u>	<u>9,651,981</u>
Federal Fund Expenditure			
81.041 State Energy Program	1,219,285	2,515,807	2,084,473
81.086 Conservation Research and Development	17,492	92,277	96,429
81.090 State Heating Oil and Propane Program	21,066	11,558	12,071
81.128 Energy Efficiency and Conservation Block Grant Program	<u>146,903</u>	<u>359,889</u>	<u>376,117</u>
Total	<u>1,404,746</u>	<u>2,979,531</u>	<u>2,569,090</u>
Reimbursable Fund Expenditure			
K00A01 Department of Natural Resources	<u>247,568</u>	<u>238,751</u>	<u>245,668</u>

Maryland Energy Administration

D13A13.02 The Jane E. Lawton Conservation Loan Program

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	3,000,000	5,000,000	5,000,000
Total Operating Expenses	<u>3,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>3,000,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>
Special Fund Expenditure	<u>3,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>3,000,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>
Special Fund Expenditure			
D13301 The Jane E. Lawton Conservation Loan Program	<u>3,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>

Maryland Energy Administration

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
08	Contractual Services	10,000,000	300,000	0
12	Grants, Subsidies, and Contributions	24,496,129	16,946,905	34,996,905
	Total Operating Expenses	<u>34,496,129</u>	<u>17,246,905</u>	<u>34,996,905</u>
	Total Expenditure	<u><u>34,496,129</u></u>	<u><u>17,246,905</u></u>	<u><u>34,996,905</u></u>
	Special Fund Expenditure	<u>34,496,129</u>	<u>17,246,905</u>	<u>34,996,905</u>
	Total Expenditure	<u><u>34,496,129</u></u>	<u><u>17,246,905</u></u>	<u><u>34,996,905</u></u>
Special Fund Expenditure				
SWF307	Dedicated Purpose Account	23,214,179	0	0
SWF316	Strategic Energy Investment Fund - RGGI	11,281,950	17,246,905	34,996,905
	Total	<u>34,496,129</u>	<u>17,246,905</u>	<u>34,996,905</u>

Maryland Energy Administration

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	0	2,000,000	2,000,000
12 Grants, Subsidies, and Contributions	12,070,834	40,799,085	38,799,085
13 Fixed Charges	164,999	0	0
Total Operating Expenses	<u>12,235,833</u>	<u>42,799,085</u>	<u>40,799,085</u>
Total Expenditure	<u><u>12,235,833</u></u>	<u><u>42,799,085</u></u>	<u><u>40,799,085</u></u>
Special Fund Expenditure	<u>12,235,833</u>	<u>42,799,085</u>	<u>40,799,085</u>
Total Expenditure	<u><u>12,235,833</u></u>	<u><u>42,799,085</u></u>	<u><u>40,799,085</u></u>
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	10,235,833	42,799,085	40,799,085
SWF330 Strategic Energy Investment Fund - Other	<u>2,000,000</u>	<u>0</u>	<u>0</u>
Total	<u><u>12,235,833</u></u>	<u><u>42,799,085</u></u>	<u><u>40,799,085</u></u>

Maryland Energy Administration

D13A13.08 Renewable and Clean Energy Programs and Initiatives

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
08	Contractual Services	36,026,603	19,296,453	14,701,156
09	Supplies and Materials	4,021	0	0
12	Grants, Subsidies, and Contributions	129,189,856	191,817,180	291,406,454
13	Fixed Charges	204,563	0	0
	Total Operating Expenses	<u>165,425,043</u>	<u>211,113,633</u>	<u>306,107,610</u>
	Total Expenditure	<u><u>165,425,043</u></u>	<u><u>211,113,633</u></u>	<u><u>306,107,610</u></u>
	Special Fund Expenditure	165,425,043	206,976,903	293,426,250
	Federal Fund Expenditure	0	4,136,730	12,681,360
	Total Expenditure	<u><u>165,425,043</u></u>	<u><u>211,113,633</u></u>	<u><u>306,107,610</u></u>
Special Fund Expenditure				
D13349	Offshore Wind Business Development Fund	3,863,942	5,000,000	5,000,000
SWF307	Dedicated Purpose Account	21,790,518	0	0
SWF316	Strategic Energy Investment Fund - RGGI	56,691,985	53,044,386	90,426,250
SWF330	Strategic Energy Investment Fund - Other	2,040,345	932,517	0
SWF332	Strategic Energy Investment Fund - RPS ACP	2,556,685	0	0
SWF338	Strategic Energy Investment Fund - CEJA ACP	78,481,568	148,000,000	198,000,000
	Total	<u>165,425,043</u>	<u>206,976,903</u>	<u>293,426,250</u>
Federal Fund Expenditure				
81.041	State Energy Program	0	974,906	7,082,013
81.112	Federal Preventing Outages and Enhancing Resilience - 40101D	0	3,161,824	4,136,730
81.128	Energy Efficiency and Conservation Block Grant Program	0	0	1,462,617
	Total	<u>0</u>	<u>4,136,730</u>	<u>12,681,360</u>

Executive Department-Boards, Commissions and Offices

Summary of Executive Department-Boards, Commissions and Offices

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	67.00	55.00	53.00
Number of Contractual Positions	2.30	2.00	2.00
Salaries, Wages and Fringe Benefits	9,162,986	8,451,693	8,263,954
Technical and Special Fees	933,923	956,370	946,131
Operating Expenses	1,376,052	2,242,066	1,544,592
Net General Fund Expenditure	10,648,065	10,697,927	9,837,322
Special Fund Expenditure	483,649	550,913	521,830
Reimbursable Fund Expenditure	341,247	401,289	395,525
Total Expenditure	11,472,961	11,650,129	10,754,677

Executive Department-Boards, Commissions and Offices

D15A05.01 Survey Commissions

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
04 Travel	7,979	11,855	11,855
08 Contractual Services	622,069	801,762	584,733
13 Fixed Charges	123,779	138,922	137,794
Total Operating Expenses	<u>753,827</u>	<u>952,539</u>	<u>734,382</u>
Total Expenditure	<u><u>753,827</u></u>	<u><u>952,539</u></u>	<u><u>734,382</u></u>
Net General Fund Expenditure	<u>753,827</u>	<u>952,539</u>	<u>734,382</u>
Total Expenditure	<u><u>753,827</u></u>	<u><u>952,539</u></u>	<u><u>734,382</u></u>

Executive Department-Boards, Commissions and Offices

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	15.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,046,595	577,294	0
02 Technical and Special Fees	54,024	0	0
03 Communications	12,267	0	0
04 Travel	21,769	2,435	0
07 Motor Vehicle Operation and Maintenance	210	7	0
08 Contractual Services	9,312	766	0
09 Supplies and Materials	2,890	6,633	0
11 Equipment - Additional	5,390	253	0
13 Fixed Charges	2,589	0	0
Total Operating Expenses	54,427	10,094	0
Total Expenditure	2,155,046	587,388	0
Net General Fund Expenditure	2,155,046	587,388	0
Total Expenditure	2,155,046	587,388	0

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Program Description

The Governor's Office of Community Initiatives (GOCI) coordinates community activities statewide and advises the Governor on policies designed to enhance and strengthen community programs. GOCI serves as the State government's principal liaison to the faith-based community and coordinates the activities of six ethnic commissions and the LGBTQIA+ Commission to implement initiatives that promote inclusion, equity, and equal access to opportunity for all Marylanders. The GOCI houses the Governor's Office of Immigrant Affairs (GOIA), whose mission is to advance policies and programs that support immigrant communities, promote successful integration, and ensure that Maryland remains welcoming, inclusive, and responsive to the needs of immigrants and their families.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	13.00	19.00	19.00
Number of Contractual Positions	2.30	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,873,685	2,447,997	2,964,991
02 Technical and Special Fees	129,751	144,020	157,111
03 Communications	14,213	12,927	16,090
04 Travel	22,948	93,406	82,500
07 Motor Vehicle Operation and Maintenance	90	90	190
08 Contractual Services	77,081	183,252	158,071
09 Supplies and Materials	9,413	17,250	7,130
10 Equipment - Replacement	0	8,000	5,618
11 Equipment - Additional	1,099	17,500	0
12 Grants, Subsidies, and Contributions	0	350,000	144,364
13 Fixed Charges	1,969	1,446	9,032
Total Operating Expenses	126,813	683,871	422,995
Total Expenditure	2,130,249	3,275,888	3,545,097
Net General Fund Expenditure	2,095,073	3,245,888	3,510,097
Special Fund Expenditure	35,176	30,000	35,000
Total Expenditure	2,130,249	3,275,888	3,545,097
Special Fund Expenditure			
D15307 Cultural Commission Events	35,176	30,000	35,000

Executive Department-Boards, Commissions and Offices

D15A05.06 State Ethics Commission

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,745,990	1,690,207	1,851,188
02 Technical and Special Fees	2,279	3,150	3,150
03 Communications	2,074	3,000	1,402
04 Travel	1,486	1,976	1,720
08 Contractual Services	29,940	111,411	118,183
09 Supplies and Materials	2,819	6,500	3,600
10 Equipment - Replacement	4,864	9,304	3,000
11 Equipment - Additional	2,151	0	2,000
13 Fixed Charges	44,178	43,590	44,483
Total Operating Expenses	87,512	175,781	174,388
Total Expenditure	1,835,781	1,869,138	2,028,726
Net General Fund Expenditure	1,416,081	1,433,261	1,567,453
Special Fund Expenditure	419,700	435,877	461,273
Total Expenditure	1,835,781	1,869,138	2,028,726
Special Fund Expenditure			
D15301 Lobbyist Registration Fees	419,700	435,877	461,273

Executive Department-Boards, Commissions and Offices

D15A05.07 Health Care Alternative Dispute Resolution Office

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	620,669	563,882	621,851
03 Communications	8,621	12,500	7,860
04 Travel	0	790	400
07 Motor Vehicle Operation and Maintenance	696	2,400	1,042
08 Contractual Services	11,877	43,392	36,807
09 Supplies and Materials	2,815	2,000	1,726
13 Fixed Charges	8,305	9,638	10,620
Total Operating Expenses	<u>32,314</u>	<u>70,720</u>	<u>58,455</u>
Total Expenditure	<u>652,983</u>	<u>634,602</u>	<u>680,306</u>
Net General Fund Expenditure	624,210	609,566	654,749
Special Fund Expenditure	<u>28,773</u>	<u>25,036</u>	<u>25,557</u>
Total Expenditure	<u>652,983</u>	<u>634,602</u>	<u>680,306</u>
Special Fund Expenditure			
D15302 Filing Fees	<u>28,773</u>	<u>25,036</u>	<u>25,557</u>

Executive Department-Boards, Commissions and Offices

D15A05.20 State Commission On Criminal Sentencing Policy

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	11,824	20,000	16,000
02 Technical and Special Fees	737,894	800,000	780,000
03 Communications	2,935	4,750	3,650
04 Travel	1,631	4,486	1,991
08 Contractual Services	179,753	105,950	53,004
09 Supplies and Materials	1,692	3,600	2,432
10 Equipment - Replacement	0	1,500	0
11 Equipment - Additional	0	7,352	0
13 Fixed Charges	29,549	33,476	32,838
Total Operating Expenses	215,560	161,114	93,915
Total Expenditure	965,278	981,114	889,915
Net General Fund Expenditure	964,378	981,114	889,915
Reimbursable Fund Expenditure	900	0	0
Total Expenditure	965,278	981,114	889,915
Reimbursable Fund Expenditure			
C00A00 Judiciary	900	0	0

Executive Department-Boards, Commissions and Offices

D15A05.22 Governor's Grants Office

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.00	2.00	0.00
01 Salaries, Wages and Fringe Benefits	188,632	396,748	0
03 Communications	3	1,150	0
04 Travel	6,470	3,952	0
08 Contractual Services	1,353	83,790	0
09 Supplies and Materials	1,069	7,600	0
11 Equipment - Additional	1,012	0	0
13 Fixed Charges	281	266	0
Total Operating Expenses	10,188	96,758	0
Total Expenditure	198,820	493,506	0
Net General Fund Expenditure	198,820	410,506	0
Special Fund Expenditure	0	60,000	0
Reimbursable Fund Expenditure	0	23,000	0
Total Expenditure	198,820	493,506	0
Special Fund Expenditure			
D15305 Grants Conference Registration Fees	0	60,000	0
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	0	23,000	0

Executive Department-Boards, Commissions and Offices

D15A05.23 Public Employee Relations Board

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	978,337	1,135,174	1,153,174
02 Technical and Special Fees	9,975	9,200	5,870
03 Communications	40,920	15,050	14,364
04 Travel	3,489	10,823	3,275
08 Contractual Services	13,996	17,281	12,868
09 Supplies and Materials	6,490	3,400	3,237
10 Equipment - Replacement	262	1,000	262
11 Equipment - Additional	2,110	2,500	0
13 Fixed Charges	2,202	5,047	2,739
Total Operating Expenses	69,469	55,101	36,745
Total Expenditure	1,057,781	1,199,475	1,195,789
Net General Fund Expenditure	717,434	821,186	800,264
Reimbursable Fund Expenditure	340,347	378,289	395,525
Total Expenditure	1,057,781	1,199,475	1,195,789
Reimbursable Fund Expenditure			
R65901 Public Higher Education Institutions	340,347	378,289	395,525

Executive Department-Boards, Commissions and Offices

D15A05.24 Maryland State Board of Contract Appeals

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	11.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	1,697,254	1,620,391	1,656,750
03 Communications	3,274	6,440	2,868
04 Travel	467	3,161	220
07 Motor Vehicle Operation and Maintenance	10,296	11,150	9,800
08 Contractual Services	3,672	5,685	3,407
09 Supplies and Materials	1,407	4,000	1,760
13 Fixed Charges	6,826	5,652	5,657
Total Operating Expenses	25,942	36,088	23,712
Total Expenditure	1,723,196	1,656,479	1,680,462
Net General Fund Expenditure	1,723,196	1,656,479	1,680,462
Total Expenditure	1,723,196	1,656,479	1,680,462

Secretary of State

D16A06.01 Office of the Secretary of State

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	29.00	29.00	29.00
Number of Contractual Positions	11.50	6.00	6.00
01 Salaries, Wages and Fringe Benefits	4,053,756	3,728,112	4,244,855
02 Technical and Special Fees	499,001	425,203	525,491
03 Communications	112,016	102,302	109,396
04 Travel	70,067	160,044	93,098
07 Motor Vehicle Operation and Maintenance	3,299	5,615	3,130
08 Contractual Services	771,541	1,001,632	970,878
09 Supplies and Materials	97,647	76,115	76,150
10 Equipment - Replacement	1,745	27,946	7,500
11 Equipment - Additional	7,689	16,400	7,800
13 Fixed Charges	19,454	56,362	37,409
Total Operating Expenses	1,083,458	1,446,416	1,305,361
Total Expenditure	5,636,215	5,599,731	6,075,707
Net General Fund Expenditure	3,223,238	3,594,881	3,908,919
Special Fund Expenditure	2,186,022	2,004,850	2,166,788
Reimbursable Fund Expenditure	226,955	0	0
Total Expenditure	5,636,215	5,599,731	6,075,707
Special Fund Expenditure			
D16301 Sales of Publications, Binders and Data	483,676	411,629	433,353
D16302 Charitable Enforcement & Protection Fund	1,386,026	1,342,238	1,455,081
D16303 Notary Public Fund	316,320	250,983	278,354
Total	2,186,022	2,004,850	2,166,788
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	226,955	0	0

Historic St. Mary's City Commission

D17B01.51 Administration

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions		32.00	32.00	40.00
Number of Contractual Positions		28.76	37.72	26.22
		<hr/>		
01	Salaries, Wages and Fringe Benefits	3,709,821	3,466,319	4,601,320
02	Technical and Special Fees	1,649,976	1,984,153	1,385,118
03	Communications	43,345	40,000	39,830
04	Travel	33,587	25,000	25,000
06	Fuel and Utilities	169,270	166,000	142,813
07	Motor Vehicle Operation and Maintenance	53,306	45,720	45,283
08	Contractual Services	677,593	658,374	606,450
09	Supplies and Materials	205,165	180,000	175,544
10	Equipment - Replacement	16,311	15,000	15,000
11	Equipment - Additional	51,042	15,000	15,000
13	Fixed Charges	55,812	63,047	60,005
Total Operating Expenses		1,305,431	1,208,141	1,124,925
Total Expenditure		6,665,228	6,658,613	7,111,363
		<hr/>		
Net General Fund Expenditure		5,942,666	5,608,354	6,427,103
Special Fund Expenditure		544,403	862,744	621,158
Federal Fund Expenditure		178,159	187,515	63,102
Total Expenditure		6,665,228	6,658,613	7,111,363
		<hr/>		
Special Fund Expenditure				
D17301	Historic St. Mary's City Revenue	544,403	862,744	621,158
		<hr/>		
Federal Fund Expenditure				
15.929	Save America's Treasures	6,894	64,852	63,102
45.164	Promotion of the Humanities-Public Programs	171,265	122,663	0
Total		178,159	187,515	63,102

Governor's Office for Children

Summary of Governor's Office for Children

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	16.00	25.00	25.00
Number of Contractual Positions	2.00	0.00	0.00
Salaries, Wages and Fringe Benefits	2,156,891	3,503,164	3,934,003
Technical and Special Fees	118,621	0	0
Operating Expenses	67,647,563	61,221,168	88,997,602
Net General Fund Expenditure	48,997,043	44,802,789	59,131,605
Special Fund Expenditure	18,878,457	18,121,543	32,000,000
American Rescue Plan Act of 21 Expenditure	250,000	0	0
Reimbursable Fund Expenditure	1,797,575	1,800,000	1,800,000
Total Expenditure	<u>69,923,075</u>	<u>64,724,332</u>	<u>92,931,605</u>

Governor's Office for Children

D18A01.01 Governor's Office for Children

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	16.00	25.00	25.00
Number of Contractual Positions	2.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,156,891	3,503,164	3,934,003
02 Technical and Special Fees	118,621	0	0
03 Communications	8,180	18,000	18,000
04 Travel	11,584	43,469	20,000
08 Contractual Services	5,686,728	633,521	414,103
09 Supplies and Materials	16,882	20,000	23,000
10 Equipment - Replacement	0	5,000	0
11 Equipment - Additional	33,382	38,300	6,500
12 Grants, Subsidies, and Contributions	25,359,886	32,201,543	60,250,000
13 Fixed Charges	316	1,000	5,664
Total Operating Expenses	<u>31,116,958</u>	<u>32,960,833</u>	<u>60,737,267</u>
Total Expenditure	<u>33,392,470</u>	<u>36,463,997</u>	<u>64,671,270</u>
Net General Fund Expenditure	19,264,013	20,342,454	34,671,270
Special Fund Expenditure	13,878,457	16,121,543	30,000,000
American Rescue Plan Act of 21 Expenditure	250,000	0	0
Total Expenditure	<u>33,392,470</u>	<u>36,463,997</u>	<u>64,671,270</u>
Special Fund Expenditure			
D18301 ENOUGH Grant Fund	<u>13,878,457</u>	<u>16,121,543</u>	<u>30,000,000</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>250,000</u>	<u>0</u>	<u>0</u>

Governor's Office for Children

D18A01.03 The Children's Cabinet Interagency Fund

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
04 Travel	621	0	0
08 Contractual Services	202,075	180,000	180,000
12 Grants, Subsidies, and Contributions	36,327,909	28,080,335	28,080,335
Total Operating Expenses	<u>36,530,605</u>	<u>28,260,335</u>	<u>28,260,335</u>
Total Expenditure	<u><u>36,530,605</u></u>	<u><u>28,260,335</u></u>	<u><u>28,260,335</u></u>
Net General Fund Expenditure	29,733,030	24,460,335	24,460,335
Special Fund Expenditure	5,000,000	2,000,000	2,000,000
Reimbursable Fund Expenditure	1,797,575	1,800,000	1,800,000
Total Expenditure	<u><u>36,530,605</u></u>	<u><u>28,260,335</u></u>	<u><u>28,260,335</u></u>
Special Fund Expenditure			
D18301 ENOUGH Grant Fund	<u>5,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	300,000	300,000	300,000
N00G00 Local Department Operations	897,575	900,000	900,000
R00A01 State Department of Education-Headquarters	300,000	300,000	300,000
V00D01 Department of Juvenile Services	300,000	300,000	300,000
Total	<u>1,797,575</u>	<u>1,800,000</u>	<u>1,800,000</u>

Governor's Office of Crime Prevention and Policy

Summary of Governor's Office of Crime Prevention and Policy

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	86.00	104.00	104.00
Number of Contractual Positions	25.34	8.51	5.67
Salaries, Wages and Fringe Benefits	8,450,699	11,705,090	13,160,823
Technical and Special Fees	1,352,020	391,144	209,385
Operating Expenses	329,129,412	331,508,320	334,328,035
Net General Fund Expenditure	261,137,268	268,222,244	260,571,361
Special Fund Expenditure	29,201,803	35,524,775	36,569,876
Federal Fund Expenditure	48,593,060	39,857,535	50,557,006
Total Expenditure	<u>338,932,131</u>	<u>343,604,554</u>	<u>347,698,243</u>

Governor's Office of Crime Prevention and Policy

Summary of Administrative Headquarters

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	71.00	82.00	78.00
Number of Contractual Positions	17.74	3.86	2.82
Salaries, Wages and Fringe Benefits	6,543,765	9,404,562	10,139,211
Technical and Special Fees	957,058	136,302	116,908
Operating Expenses	311,114,796	311,693,823	314,676,705
Net General Fund Expenditure	244,770,524	252,537,194	243,668,175
Special Fund Expenditure	26,852,616	32,139,958	32,707,893
Federal Fund Expenditure	46,992,479	36,557,535	48,556,756
Total Expenditure	<u>318,615,619</u>	<u>321,234,687</u>	<u>324,932,824</u>

Governor's Office of Crime Prevention and Policy

D21A01.01 Administrative Headquarters - Administrative Headquarters

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	71.00	80.00	76.00
Number of Contractual Positions	16.74	3.86	2.82
01 Salaries, Wages and Fringe Benefits	6,493,990	9,238,572	9,939,642
02 Technical and Special Fees	909,600	136,302	116,908
03 Communications	22,539	29,164	29,164
04 Travel	73,941	83,299	83,299
08 Contractual Services	883,195	1,224,878	1,280,420
09 Supplies and Materials	81,299	21,481	21,481
10 Equipment - Replacement	83,470	19,388	19,388
11 Equipment - Additional	1,981	41,916	41,916
12 Grants, Subsidies, and Contributions	115,476,035	114,837,459	115,306,946
13 Fixed Charges	28,696	111,258	112,064
Total Operating Expenses	116,651,156	116,368,843	116,894,678
Total Expenditure	124,054,746	125,743,717	126,951,228
Net General Fund Expenditure	50,314,169	57,212,214	45,886,148
Special Fund Expenditure	26,852,616	32,139,958	32,707,893
Federal Fund Expenditure	46,887,961	36,391,545	48,357,187
Total Expenditure	124,054,746	125,743,717	126,951,228

Special Fund Expenditure

D21304	Victims of Crime	627,557	945,204	945,910
D21311	Victim and Witness Protection and Relocation Fund	300,095	300,143	300,368
D21313	Legal Services for Victims	75,024	75,036	75,092
D21316	Criminal Injuries Compensation Fund	0	177,628	0
D21317	Internet Crimes Against Children Task Force Fund	2,322,953	2,000,971	2,002,470
D21318	Maryland Violence Intervention and Prevention Program Fund	2,984,068	3,000,496	3,009,779
D21321	Community Program Fund	460,686	500,242	500,615
D21322	Performance Incentive Grant Fund	11,063,628	11,193,512	11,916,482
D21323	Student Peer Medication Program Fund	50,007	50,022	50,059
D21324	Youth Crime Prevention Diversion Parole Fund	49,935	50,022	50,059
D21325	Criminal Justice Reinvestment & Recidivism (CJRI)	30	94,587	94,655
D21326	Rape Kit Testing Grant Fund	2,738,803	3,501,698	3,504,323
D21327	Protecting Against Hate Crimes Grant Fund	4,929,830	10,000,417	10,007,915
D21328	Victims of Domestic Violence Fund	1,000,000	0	0
D21329	Maryland Entertainment District Security Fund	250,000	249,980	250,166
	Total	26,852,616	32,139,958	32,707,893

Governor's Office of Crime Prevention and Policy

D21A01.01 Administrative Headquarters - Administrative Headquarters

Federal Fund Expenditure

16.017	Sexual Assault Services Formula Program	453,246	795,147	796,926
16.540	Juvenile Justice and Delinquency Prevention-Allocation to States	552,117	876,208	878,167
16.575	Crime Victim Assistance	26,478,146	15,662,578	26,523,886
16.582	Crime Victim Assistance-Discretionary Grants	245,571	245,355	245,902
16.588	Violence Against Women Formula Grants	3,354,090	3,352,837	3,451,336
16.593	Residential Substance Abuse Treatment for State Prisoners	463,208	1,123,602	1,126,116
16.609	Project Safe Neighborhoods	523,715	523,238	524,405
16.735	Prison Rape Elimination Act	40,542	0	0
16.738	Edward Byrne Memorial Justice Assistance Grant Program	5,694,179	5,714,714	6,694,463
16.742	Paul Coverdell Forensic Sciences Improvement Grant Program	391,551	391,193	392,068
16.833	National Sexual Assault Kit Initiative SAKI	1,250,000	1,248,867	1,251,661
16.834	Domestic Trafficking Victim Program	856,944	0	0
16.838	Comprehensive Opioid Abuse Site-Based Program	2,823,898	2,821,341	2,827,657
16.839	STOP School Violence Prevention and Mental Health Training Program	110,505	110,405	110,651
93.643	Children's Justice Grants to States	1,118,946	317,065	317,773
93.671	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes	2,531,303	3,208,995	3,216,176
	Total	46,887,961	36,391,545	48,357,187

Governor's Office of Crime Prevention and Policy

D21A01.01 Administrative Headquarters - Administrative Headquarters

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Grant Detail				
Close Quarters Defense, Inc.	750,000	-	150,000	-
Court Appointed Special Advocates (CASA) - PG Co	100,000	-	-	-
Crime Victim Assistance	33,887,599	39,933,792	45,767,580	34,954,962
Grants to Domestic Violence Centers	-	1,000,000	-	-
Maryland Coalition Against Sexual Assault	1,000,000	1,000,192	1,000,000	-
Maryland Entertainment District Security Program	-	250,000	250,000	250,000
Special Assistant United States Attorney's Office	-	37,588	700,000	700,000
The Choice Program at UMBC	-	500,000	-	-
Turnaround Inc.	178,206	321,794	-	-
Vehicles For Change	-	500,000	150,000	-
Miscellaneous Small Grants	-	90,000	-	-
General Fund Total	35,915,805	43,633,366	48,017,580	35,904,962
Animal Abuse Emergency Compensation	-	-	5,457	5,457
Community Program Fund	528,954	460,527	500,000	500,000
Criminal Justice Improvement & Recidivism Reduction	-	-	94,543	94,543
Internet Crimes Against Children	1,292,872	2,322,314	2,000,000	2,000,000
Grants to Domestic Violence Centers	-	1,000,000	-	-
Legal Services for Crime Victims	75,000	75,000	75,000	75,000
Maryland Entertainment District Security Program	-	250,000	250,000	250,000
Maryland Victims of Crime	449,595	449,990	944,744	944,744
Performance Incentive Grant Fund	16,249,199	10,949,455	11,081,680	11,793,593
Protecting Against Hate Crime	5,000,000	4,929,830	10,000,000	10,000,000
Rape Kit Testing	2,037,189	2,737,685	3,500,000	3,500,000
Student Peer Mediation Program	50,000	49,992	50,000	50,000
Victim Witness Protection Fund	300,000	300,000	300,000	300,000
Violence Intervention Prevention Program	2,233,219	2,983,799	3,000,000	3,000,000
Youth Crime Prevention and Diversion Parole Fund	50,000	49,920	50,000	50,000
Special Fund Total	28,266,028	26,558,512	31,851,424	32,563,337
Children's Justice Grants to States	640,693	306,471	311,045	311,045
Comprehensive Opioid Abuse Site-Based Program	4,030,606	1,772,572	2,822,557	2,822,557
Crime Victim Assistance	13,809,790	27,131,903	14,232,420	25,045,038
Crime Victim Assistance-Discretionary Grants	-	-	245,455	245,455
Domestic Trafficking Victim Program	-	750,631	-	-
Domestic Violence Prevention	618,380	-	-	-
Edward Byrne Memorial Justice Assistance Grant	4,799,173	5,880,759	5,718,378	6,684,989
Family Violence Prevention and Services	2,808,764	2,444,011	3,211,216	3,211,216
Juvenile Justice and Delinquency Prevention	1,015,010	535,753	877,000	877,000
National Sexual Assault Kit Initiative	500,438	462,477	1,250,000	1,250,000
Paul Coverdell Forensic Sciences Improvement Program	456,086	657,831	391,367	391,367
Project Safe Neighborhoods	704,198	295,360	523,468	523,468
Residential Substance Abuse Treatment	847,956	468,046	1,124,935	1,124,935
Sexual Assault Services Formula Program	678,344	948,665	795,929	795,929
STOP School Violence Prevention and Mental Health	-	-	110,455	110,455
Violence Against Women Formula Grants	3,613,277	3,629,678	3,354,230	3,445,193
Miscellaneous Grants	45,893	-	-	-
Federal Fund Total	34,568,608	45,284,157	34,968,455	46,838,647
Total	98,750,441	115,476,035	114,837,459	115,306,946

Governor's Office of Crime Prevention and Policy

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	64,438,590	64,983,979	65,100,267
Total Operating Expenses	64,438,590	64,983,979	65,100,267
Total Expenditure	<u>64,438,590</u>	<u>64,983,979</u>	<u>65,100,267</u>
Net General Fund Expenditure	64,438,590	64,983,979	65,100,267
Total Expenditure	<u>64,438,590</u>	<u>64,983,979</u>	<u>65,100,267</u>

Governor's Office of Crime Prevention and Policy

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Local Law Enforcement Grants				
Baltimore City Police Dept.	9,100,027	9,180,113	9,180,113	9,180,113
Baltimore City Safe Streets	4,891,056	3,600,000	3,600,000	5,450,000
Baltimore City State's Attorney's Office	1,760,355	1,760,355	1,760,355	1,760,355
Baltimore City Warrant Apprehension Program	3,621,400	3,250,000	3,250,000	3,250,000
Body Armor for Local Law Enforcement	57,838	48,625	49,088	49,088
Child Advocacy Centers	396,172	650,387	300,000	300,000
Community Program Fund	500,000	500,000	500,000	500,000
Day Reporting Centers	105,709	270,000	270,000	270,000
Domestic Violence Prevention	2,241,840	2,089,770	2,089,779	2,089,779
Domestic Violence Unit Pilot	204,174	195,975	196,354	196,354
Grants to Domestic Violence Centers	1,000,000	-	-	-
Group Violence Reduction Strategy (GVRS)	-	-	-	2,500,000
Internet Crimes Against Children	2,000,000	2,000,000	2,000,000	2,000,000
Juvenile State Match	362,574	780,375	304,828	304,828
Olney Police Satellite Station	-	24,998	-	-
Performance Incentive Grant Fund	15,827,186	12,967,179	11,081,680	11,793,593
Police Accountability	8,217,059	4,807,657	4,000,000	-
Prince George's County Drug Grant	614,378	1,214,610	1,214,610	1,214,610
Prince George's County State's Attorney's Office	687,642	1,145,600	1,145,600	1,145,600
Prince George's County Violent Crime Grant	2,051,770	2,292,489	2,292,489	2,292,489
Protecting Against Hate Crime	6,361,700	5,069,482	10,000,000	10,000,000
Rape Kit Testing	3,500,000	3,500,000	3,500,000	3,500,000
Roper Victim Academy	130,774	156,933	156,933	156,933
Sexual Assault Rape Crisis	3,044,799	3,873,999	3,889,496	3,943,871
SOCEM	788,288	745,265	728,916	728,916
State's Attorney's Coordinating Council	231,587	231,587	231,587	231,587
STOP Gun Violence Grant	771,873	926,940	926,940	926,940
State Attorney's Office of Automated Case Management System	-	435,753	-	-
Student Peer Mediation Program	50,000	50,000	50,000	50,000
Survivors of Homicide Grant	441,643	544,659	500,000	500,000
War Room - Baltimore City	600,797	611,451	715,211	715,211
Warrants and Absconding	1,274,766	1,464,388	1,000,000	-
Youth Crime Prevention and Diversion Parole Fund	50,000	50,000	50,000	50,000
Total	70,885,407	64,438,590	64,983,979	65,100,267

Governor's Office of Crime Prevention and Policy

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

Program Description

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Grant Detail				
Allegany	1,248,879	1,119,591	1,109,912	1,113,524
Anne Arundel	11,987,634	12,432,975	12,247,352	12,358,015
Baltimore City	16,544,465	17,087,008	16,145,561	17,400,000
Baltimore County	19,877,594	19,167,512	18,865,432	18,964,931
Calvert	988,611	1,007,310	984,826	1,003,119
Caroline	476,633	456,864	502,666	504,088
Carroll	2,034,798	2,140,260	2,401,048	2,420,593
Cecil	1,556,785	1,630,524	1,653,667	1,662,717
Charles	2,300,778	2,410,543	2,458,024	2,482,534
Dorchester	689,453	617,866	607,668	612,909
Frederick	3,626,741	3,908,311	3,897,707	3,940,285
Garrett	286,956	243,222	248,968	246,386
Harford	3,894,047	3,988,085	3,978,256	4,008,335
Howard	5,751,330	5,880,212	5,818,245	5,871,660
Kent	237,375	246,076	229,012	234,046
Montgomery	19,606,570	19,169,305	19,649,111	20,033,631
Prince George's	21,725,588	21,462,123	22,686,236	22,959,856
Queen Anne's	580,457	549,207	536,294	544,082
St. Mary's	1,542,900	1,370,776	1,330,760	1,338,636
Somerset	407,320	379,586	416,787	418,000
Talbot	588,387	496,864	559,371	564,802
Washington	2,466,773	2,495,651	2,398,082	2,422,509
Wicomico	1,970,983	2,006,413	2,040,986	2,045,148
Worcester	1,138,490	1,112,924	1,036,231	993,155
General Fund Total	121,529,547	121,379,208	121,802,201	124,142,960

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	121,379,208	121,802,201	124,142,960
Total Operating Expenses	121,379,208	121,802,201	124,142,960
Total Expenditure	121,379,208	121,802,201	124,142,960
Net General Fund Expenditure	121,379,208	121,802,201	124,142,960
Total Expenditure	121,379,208	121,802,201	124,142,960

Governor's Office of Crime Prevention and Policy

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

Program Description

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Baltimore Chesapeake Bay Outward Bound School	217,506	-	-	-
Baltimore City LEAD	335,869	-	-	-
Baltimore City State's Attorney's Office VWPF	507,018	-	-	-
PG Co Criminal Apprehension and Suppression	474,908	-	-	-
Strategic Decision Support Center	100,000	-	-	-
Violence Intervention Prevention Fund	3,000,000	3,770,764	3,000,000	3,000,000
Total	3,000,000	3,770,794	3,000,000	3,000,000

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	3,770,794	3,000,000	3,000,000
Total Operating Expenses	3,770,794	3,000,000	3,000,000
Total Expenditure	3,770,794	3,000,000	3,000,000
Net General Fund Expenditure	3,770,794	3,000,000	3,000,000
Total Expenditure	3,770,794	3,000,000	3,000,000

Governor's Office of Crime Prevention and Policy

D21A01.05 Baltimore City Crime Prevention Initiative - Administrative Headquarters

Program Description

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Grant Detail				
Baltimore Child Abuse Center's Child Witness Services	180,000	180,000	180,000	180,000
Baltimore City State Attorney's Office Evidence Review Unit	1,700,000	-	-	-
Baltimore City State's Attorney's Office VWPF	1,568,350	2,000,000	2,000,000	2,000,000
Boys and Girls Clubs and Police Athletic Leagues	450,000	450,000	450,000	450,000
Handle with Care	45,000	45,000	45,000	45,000
Police Recruitment and Retention	1,288,455	1,299,045	1,300,000	1,300,000
Special Assistant United States Attorney's	834,878	713,718	1,383,800	1,383,800
The Choice Program at UMBC	133,299	180,000	180,000	180,000
Total Fund	6,199,982	4,867,763	5,538,800	5,538,800

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	4,867,763	5,538,800	5,538,800
Total Operating Expenses	4,867,763	5,538,800	5,538,800
Total Expenditure	4,867,763	5,538,800	5,538,800
Net General Fund Expenditure	4,867,763	5,538,800	5,538,800
Total Expenditure	4,867,763	5,538,800	5,538,800

Governor's Office of Crime Prevention and Policy

D21A01.06 Maryland Statistical Analysis Center - Administrative Headquarters

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	0.00	2.00	2.00
	Number of Contractual Positions	1.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	49,775	165,990	199,569
02	Technical and Special Fees	47,458	0	0
04	Travel	2,425	0	0
08	Contractual Services	4,385	0	0
13	Fixed Charges	475	0	0
	Total Operating Expenses	7,285	0	0
	Total Expenditure	104,518	165,990	199,569
	Federal Fund Expenditure	104,518	165,990	199,569
	Total Expenditure	104,518	165,990	199,569
Federal Fund Expenditure				
16.550	State Justice Statistics Program for Statistical Analysis Centers	104,518	103,656	125,553
16.575	Crime Victim Assistance	0	62,334	74,016
	Total	104,518	165,990	199,569

Governor's Office of Crime Prevention and Policy

D21A03.01 Victim Services Unit - Victim Services Unit

Program Description

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Grant Detail				
Regional Navigators	1,657,788	3,842,270	3,467,151	3,467,151
Criminal Injuries Compensation Board (GF)	1,100,000	1,100,000	1,100,000	1,100,000
Criminal Injuries Compensation Board (FF)	3,257,892	1,366,007	3,300,000	2,000,000
Criminal Injuries Compensation Board (SF)	-	1,309,580	1,927,784	1,927,784
Harriett's House (GF)	185,514	199,989	200,000	200,000
Sexual Assault Reimbursement Unit	1,354,574	-	1,300,000	1,300,000
Grant Total	7,555,768	7,817,846	11,294,935	9,994,935

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	12.00	17.00	21.00
Number of Contractual Positions	5.85	2.85	2.85
01 Salaries, Wages and Fringe Benefits	1,460,011	1,737,955	2,388,067
02 Technical and Special Fees	312,104	92,609	92,477
03 Communications	9,939	14,920	14,920
04 Travel	2,260	15,000	15,000
06 Fuel and Utilities	0	2,403	2,403
08 Contractual Services	3,372,370	1,316,691	2,316,691
09 Supplies and Materials	2,502	7,000	7,000
10 Equipment - Replacement	7,282	0	0
12 Grants, Subsidies, and Contributions	7,817,846	11,294,935	9,994,935
13 Fixed Charges	72,353	38,417	27,339
Total Operating Expenses	11,284,552	12,689,366	12,378,288
Total Expenditure	13,056,667	14,519,930	14,858,832
Net General Fund Expenditure	9,106,899	7,835,113	8,996,599
Special Fund Expenditure	2,349,187	3,384,817	3,861,983
Federal Fund Expenditure	1,600,581	3,300,000	2,000,250
Total Expenditure	13,056,667	14,519,930	14,858,832
Special Fund Expenditure			
D21316 Criminal Injuries Compensation Fund	2,349,187	3,377,543	3,854,470
D21318 Maryland Violence Intervention and Prevention Program Fund	0	7,274	7,513
Total	2,349,187	3,384,817	3,861,983
Federal Fund Expenditure			
16.576 Crime Victim Compensation	1,600,581	3,300,000	2,000,250

Governor's Office of Crime Prevention and Policy

Summary of Maryland Criminal Intelligence Network (MCIN)

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.00	5.00	5.00
Number of Contractual Positions	1.75	1.80	0.00
Salaries, Wages and Fringe Benefits	446,923	562,573	633,545
Technical and Special Fees	82,858	162,233	0
Operating Expenses	6,730,064	7,125,131	7,273,042
Net General Fund Expenditure	<u>7,259,845</u>	<u>7,849,937</u>	<u>7,906,587</u>
Total Expenditure	<u><u>7,259,845</u></u>	<u><u>7,849,937</u></u>	<u><u>7,906,587</u></u>

Governor's Office of Crime Prevention and Policy

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	206,949	163,073	181,015
03 Communications	2	0	0
04 Travel	1,606	0	0
08 Contractual Services	3,108	5,000	5,000
09 Supplies and Materials	39	0	0
10 Equipment - Replacement	0	46,099	41,777
12 Grants, Subsidies, and Contributions	6,685,074	6,723,865	6,723,865
13 Fixed Charges	440	2,400	2,400
Total Operating Expenses	<u>6,690,269</u>	<u>6,777,364</u>	<u>6,773,042</u>
Total Expenditure	<u>6,897,218</u>	<u>6,940,437</u>	<u>6,954,057</u>
Net General Fund Expenditure	<u>6,897,218</u>	<u>6,940,437</u>	<u>6,954,057</u>
Total Expenditure	<u><u>6,897,218</u></u>	<u><u>6,940,437</u></u>	<u><u>6,954,057</u></u>

Governor's Office of Crime Prevention and Policy

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2.00	4.00	4.00
Number of Contractual Positions	1.75	1.80	0.00
01 Salaries, Wages and Fringe Benefits	239,974	399,500	452,530
02 Technical and Special Fees	82,858	162,233	0
04 Travel	34,449	0	26,892
08 Contractual Services	3,550	337,767	453,108
09 Supplies and Materials	1,426	0	0
10 Equipment - Replacement	0	0	10,000
11 Equipment - Additional	0	10,000	10,000
13 Fixed Charges	370	0	0
Total Operating Expenses	39,795	347,767	500,000
Total Expenditure	362,627	909,500	952,530
Net General Fund Expenditure	362,627	909,500	952,530
Total Expenditure	362,627	909,500	952,530

Maryland Commission on African American History and Culture

D22A01.01 General Administration

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	0.09	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,190,996	1,313,601	1,526,314
02 Technical and Special Fees	16,086	11,500	11,500
03 Communications	10,708	20,720	20,720
04 Travel	13,843	13,072	13,072
06 Fuel and Utilities	103,420	98,465	98,465
08 Contractual Services	253,047	287,714	278,826
09 Supplies and Materials	25,555	4,708	4,708
10 Equipment - Replacement	522	0	0
13 Fixed Charges	11,622	7,614	7,432
Total Operating Expenses	418,717	432,293	423,223
Total Expenditure	1,625,799	1,757,394	1,961,037
Net General Fund Expenditure	1,587,799	1,744,394	1,948,037
Special Fund Expenditure	38,000	13,000	13,000
Total Expenditure	1,625,799	1,757,394	1,961,037
Special Fund Expenditure			
D15306 Banneker-Douglas Museum	38,000	13,000	13,000

Maryland Cannabis Administration

Summary of Maryland Cannabis Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	110.00	101.00	101.00
Number of Contractual Positions	8.90	10.40	6.00
Salaries, Wages and Fringe Benefits	13,943,757	12,942,641	14,099,549
Technical and Special Fees	793,710	604,263	594,336
Operating Expenses	15,583,773	19,058,141	14,644,304
Net General Fund Expenditure	2,000,000	5,000,000	0
Special Fund Expenditure	28,321,240	27,605,045	29,338,189
Total Expenditure	30,321,240	32,605,045	29,338,189

Maryland Cannabis Administration

D23A01.01 General Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	70.00	63.00	63.00
Number of Contractual Positions	0.00	2.00	0.00
01 Salaries, Wages and Fringe Benefits	8,329,018	8,184,070	9,120,795
02 Technical and Special Fees	0	176,835	8,374
03 Communications	76,342	162,985	162,985
04 Travel	92,706	294,777	254,505
07 Motor Vehicle Operation and Maintenance	42,246	0	3,990
08 Contractual Services	4,459,083	7,144,540	7,793,647
09 Supplies and Materials	77,059	157,942	153,615
10 Equipment - Replacement	9,321	11,752	11,752
11 Equipment - Additional	227,532	361,254	185,686
12 Grants, Subsidies, and Contributions	0	0	150,000
13 Fixed Charges	319,535	534,835	472,125
Total Operating Expenses	5,303,824	8,668,085	9,188,305
Total Expenditure	13,632,842	17,028,990	18,317,474
Special Fund Expenditure	13,632,842	17,028,990	18,317,474
Total Expenditure	13,632,842	17,028,990	18,317,474
Special Fund Expenditure			
D23303 Cannabis Regulation and Enforcement Fund	13,632,842	17,028,990	18,317,474

Maryland Cannabis Administration

D23A01.02 Regulation, Enforcement, and Compliance

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	33.00	38.00	38.00
Number of Contractual Positions	4.50	4.00	6.00
01 Salaries, Wages and Fringe Benefits	4,509,617	4,511,003	4,978,754
02 Technical and Special Fees	420,964	418,031	585,962
03 Communications	215	0	0
04 Travel	14,278	97,100	103,280
07 Motor Vehicle Operation and Maintenance	35,712	53,760	53,760
08 Contractual Services	1,412,230	1,142,650	1,142,650
09 Supplies and Materials	1,572	89,200	120,000
11 Equipment - Additional	72,801	0	0
12 Grants, Subsidies, and Contributions	2,819,762	3,481,215	3,742,398
13 Fixed Charges	292,402	293,911	293,911
Total Operating Expenses	4,648,972	5,157,836	5,455,999
Total Expenditure	9,579,553	10,086,870	11,020,715
Special Fund Expenditure	9,579,553	10,086,870	11,020,715
Total Expenditure	9,579,553	10,086,870	11,020,715
Special Fund Expenditure			
D23303 Cannabis Regulation and Enforcement Fund	9,579,553	10,086,870	11,020,715

Maryland Cannabis Administration

D23A01.03 Office of Social Equity

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	7.00	0.00	0.00
Number of Contractual Positions	4.40	4.40	0.00
01 Salaries, Wages and Fringe Benefits	1,105,122	247,568	0
02 Technical and Special Fees	372,746	9,397	0
03 Communications	222	0	0
04 Travel	117,692	15,800	0
08 Contractual Services	1,035,087	215,143	0
09 Supplies and Materials	15,634	17	0
11 Equipment - Additional	4,073	0	0
12 Grants, Subsidies, and Contributions	2,352,000	0	0
13 Fixed Charges	106,269	1,260	0
Total Operating Expenses	3,630,977	232,220	0
Total Expenditure	5,108,845	489,185	0
Special Fund Expenditure	5,108,845	489,185	0
Total Expenditure	5,108,845	489,185	0
Special Fund Expenditure			
D23303 Cannabis Regulation and Enforcement Fund	5,108,845	489,669	0

Department of Social and Economic Mobility

Summary of Department of Social and Economic Mobility

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	70.00	71.00
Number of Contractual Positions	0.00	5.40	7.50
Salaries, Wages and Fringe Benefits	0	7,605,776	14,452,847
Technical and Special Fees	0	433,484	573,806
Operating Expenses	0	8,502,840	10,748,213
Net General Fund Expenditure	0	4,110,067	5,132,847
Special Fund Expenditure	0	12,432,033	20,642,019
Total Expenditure	0	16,542,100	25,774,866

Department of Social and Economic Mobility

D24A01.01 Office of the Secretary

Program Description

The Office of the Secretary provides executive direction and coordinates the functions of the various programs and activities within the Department of Social and Economic Mobility.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	0	1,570,848	3,180,514
03 Communications	0	9,000	10,000
04 Travel	0	20,000	40,030
07 Motor Vehicle Operation and Maintenance	0	0	11,000
08 Contractual Services	0	352,237	1,339,269
09 Supplies and Materials	0	20,900	41,800
10 Equipment - Replacement	0	20,000	40,000
11 Equipment - Additional	0	60,000	30,000
13 Fixed Charges	0	147,015	0
Total Operating Expenses	0	629,152	1,512,099
Total Expenditure	0	2,200,000	4,692,613
Net General Fund Expenditure	0	2,200,000	2,412,730
Special Fund Expenditure	0	0	2,279,883
Total Expenditure	0	2,200,000	4,692,613
Special Fund Expenditure			
T00339 Cannabis Business Assistance Fund	0	0	2,279,883

Department of Social and Economic Mobility

D24A01.02 Office of Minority Business Enterprises

Program Description

The Office of Minority Business Enterprises monitors, promotes, facilitates and ensures compliance with the State of Maryland's Minority Business Enterprise Program regulations and objectives and strives to be a fair and effective advocate for the interests and equitable treatment of small and minority and Veteran owned businesses participating and seeking participation in agency procurements.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	37.00	37.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	0	3,343,224	4,735,947
02 Technical and Special Fees	0	70,135	68,474
03 Communications	0	9,600	12,768
04 Travel	0	250	333
08 Contractual Services	0	1,010,786	1,909,363
09 Supplies and Materials	0	1,000	1,330
Total Operating Expenses	0	1,021,636	1,923,794
Total Expenditure	0	4,434,995	6,728,215
Special Fund Expenditure	0	4,434,995	6,728,215
Total Expenditure	0	4,434,995	6,728,215
Special Fund Expenditure			
J00301 Transportation Trust Fund	0	4,434,995	6,728,215

Department of Social and Economic Mobility

D24A01.03 Office of Small, Minority and Women Business Affairs

Program Description

The Office of Small, Minority & Women Business Affairs connects the small business community to greater economic opportunities while implementing and monitoring small, minority, women, and veteran preference procurement programs across 70+ state agencies and departments.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	17.00	18.00
01 Salaries, Wages and Fringe Benefits	0	1,795,066	5,258,180
03 Communications	0	15,639	31,278
04 Travel	0	7,049	18,968
07 Motor Vehicle Operation and Maintenance	0	5,583	0
08 Contractual Services	0	57,780	111,500
09 Supplies and Materials	0	6,867	8,508
10 Equipment - Replacement	0	5,984	0
11 Equipment - Additional	0	9,747	10,000
13 Fixed Charges	0	6,352	1,800
Total Operating Expenses	0	115,001	182,054
Total Expenditure	0	1,910,067	5,440,234
Net General Fund Expenditure	0	1,910,067	2,720,117
Special Fund Expenditure	0	0	2,720,117
Total Expenditure	0	1,910,067	5,440,234
Special Fund Expenditure			
T00339 Cannabis Business Assistance Fund	0	0	2,720,117

Department of Social and Economic Mobility

D24A01.04 Office of Social Equity

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	7.00	7.00
Number of Contractual Positions	0.00	4.40	6.50
01 Salaries, Wages and Fringe Benefits	0	896,638	1,278,206
02 Technical and Special Fees	0	363,349	505,332
03 Communications	0	3,962	0
04 Travel	0	50,238	70,000
08 Contractual Services	0	497,257	888,093
09 Supplies and Materials	0	9,983	10,000
12 Grants, Subsidies, and Contributions	0	6,050,000	6,050,000
13 Fixed Charges	0	125,611	112,173
Total Operating Expenses	0	6,737,051	7,130,266
Total Expenditure	0	7,997,038	8,913,804
Special Fund Expenditure	0	7,997,038	8,913,804
Total Expenditure	0	7,997,038	8,913,804
Special Fund Expenditure			
D23303 Cannabis Regulation and Enforcement Fund	0	7,997,038	8,913,804

Interagency Commission On School Construction

Summary of Interagency Commission On School Construction

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	44.00	44.00	44.00
Salaries, Wages and Fringe Benefits	6,587,833	6,425,517	7,045,263
Technical and Special Fees	1,347	0	0
Operating Expenses	82,059,264	90,670,860	80,695,867
Net General Fund Expenditure	19,522,793	17,831,841	18,616,318
Special Fund Expenditure	69,000,000	79,143,411	69,000,000
Reimbursable Fund Expenditure	125,651	121,125	124,812
Total Expenditure	<u>88,648,444</u>	<u>97,096,377</u>	<u>87,741,130</u>

Interagency Commission On School Construction

D25E03.01 Interagency Commission On School Construction

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	44.00	44.00	44.00
01 Salaries, Wages and Fringe Benefits	6,587,833	6,425,517	7,045,263
02 Technical and Special Fees	1,347	0	0
03 Communications	23,042	20,255	23,920
04 Travel	65,040	59,277	69,777
07 Motor Vehicle Operation and Maintenance	1,735	4,800	4,800
08 Contractual Services	932,189	2,147,289	1,248,672
09 Supplies and Materials	2,127	10,000	2,500
11 Equipment - Additional	60,981	69,553	119,553
13 Fixed Charges	234,967	216,275	226,645
Total Operating Expenses	1,320,081	2,527,449	1,695,867
Total Expenditure	7,909,261	8,952,966	8,741,130
Net General Fund Expenditure	7,783,610	7,831,841	8,616,318
Special Fund Expenditure	0	1,000,000	0
Reimbursable Fund Expenditure	125,651	121,125	124,812
Total Expenditure	7,909,261	8,952,966	8,741,130
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	0	1,000,000	0
Reimbursable Fund Expenditure			
R12A01 Accountability and Implementation Board	125,651	121,125	124,812

Interagency Commission On School Construction

D25E03.02 Capital Appropriation

Program Description

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
General Fund Allocation (\$)				
Public School Construction Program	216,549,000	-	-	-
Healthy School Facility Fund	90,000,000	-	-	-
Supplemental Capital Grant Program	40,000,000	-	-	-
Prince George's County Public Private Partnership Fund	-	2,000,000	-	-
General Fund Total	346,549,000	2,000,000	-	-
Special Fund Allocation (\$)				
Public School Construction Program	268,450,784	-	9,143,411	-
Prince George's County Public Private Partnership Fund	-	69,000,000	69,000,000	69,000,000
Special Fund Total	<u>268,450,784</u>	<u>69,000,000</u>	<u>78,143,411</u>	<u>69,000,000</u>
Total Allocation (\$)	614,999,784	71,000,000	78,143,411	69,000,000

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	<u>71,000,000</u>	<u>78,143,411</u>	<u>69,000,000</u>
Total Operating Expenses	<u>71,000,000</u>	<u>78,143,411</u>	<u>69,000,000</u>
Total Expenditure	<u><u>71,000,000</u></u>	<u><u>78,143,411</u></u>	<u><u>69,000,000</u></u>
Net General Fund Expenditure	2,000,000	0	0
Special Fund Expenditure	<u>69,000,000</u>	<u>78,143,411</u>	<u>69,000,000</u>
Total Expenditure	<u><u>71,000,000</u></u>	<u><u>78,143,411</u></u>	<u><u>69,000,000</u></u>

Special Fund Expenditure

D25302 Prince George County P3 Fund	42,000,000	42,000,000	42,000,000
SWF318 Maryland Education Trust Fund	27,000,000	27,000,000	27,000,000
SWF340 Fiscal Responsibility Fund	<u>0</u>	<u>9,143,411</u>	<u>0</u>
Total	<u>69,000,000</u>	<u>78,143,411</u>	<u>69,000,000</u>

Interagency Commission On School Construction

D25E03.03 School Safety Grant Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	9,739,183	10,000,000	10,000,000
Total Operating Expenses	9,739,183	10,000,000	10,000,000
Total Expenditure	9,739,183	10,000,000	10,000,000
Net General Fund Expenditure	9,739,183	10,000,000	10,000,000
Total Expenditure	9,739,183	10,000,000	10,000,000

Department of Aging

Summary of Department of Aging

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	49.00	54.00	50.00
Number of Contractual Positions	14.00	3.00	3.00
Salaries, Wages and Fringe Benefits	5,642,893	7,250,652	7,299,117
Technical and Special Fees	641,455	229,553	146,221
Operating Expenses	83,819,756	83,796,224	74,549,765
Net General Fund Expenditure	38,556,969	40,675,569	40,426,602
Special Fund Expenditure	1,124,619	1,092,783	1,230,432
Federal Fund Expenditure	37,580,449	40,849,912	39,377,059
Coronavirus Response & Relief Sup Act Expenditure	39,985	0	0
American Rescue Plan Act of 21 Expenditure	10,129,910	6,410,181	0
Reimbursable Fund Expenditure	2,672,172	2,247,984	961,010
Total Expenditure	90,104,104	91,276,429	81,995,103

Department of Aging

D26A07.01 General Administration

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	49.00	54.00	50.00
	Number of Contractual Positions	9.00	3.00	3.00
01	Salaries, Wages and Fringe Benefits	4,367,294	7,250,652	7,299,117
02	Technical and Special Fees	419,032	229,553	146,221
03	Communications	20,435	21,230	21,230
04	Travel	64,084	78,267	78,267
07	Motor Vehicle Operation and Maintenance	5,981	6,532	6,562
08	Contractual Services	2,742,613	1,228,653	1,071,454
09	Supplies and Materials	19,288	5,119	5,100
10	Equipment - Replacement	197,498	39,000	39,000
12	Grants, Subsidies, and Contributions	21,018	200,000	100,000
13	Fixed Charges	47,987	236,572	436,615
	Total Operating Expenses	3,118,904	1,815,373	1,758,228
	Total Expenditure	7,905,230	9,295,578	9,203,566
	Net General Fund Expenditure	3,265,786	4,393,643	4,144,676
	Special Fund Expenditure	723,836	672,816	780,432
	Federal Fund Expenditure	2,575,350	3,779,125	4,092,448
	Coronavirus Response & Relief Sup Act Expenditure	39,985	0	0
	American Rescue Plan Act of 21 Expenditure	1,203,101	277,010	0
	Reimbursable Fund Expenditure	97,172	172,984	186,010
	Total Expenditure	7,905,230	9,295,578	9,203,566
Special Fund Expenditure				
D26301	Registration Fees-Continuing Care Program	723,836	672,816	780,432
Federal Fund Expenditure				
10.565	Commodity Supplemental Food Program	30,030	29,035	0
64.022	Veterans Home Based Primary Care	111,568	107,844	0
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	55,430	666,087	737,253
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	417,068	1,216,629	1,407,673
93.048	Special Programs for the Aging-Title IV and Title II- Discretionary Projects	381,488	368,785	408,191

Department of Aging

D26A07.01 General Administration

93.052	National Family Caregiver Support, Title III, Part E	193,486	187,046	207,027
93.071	Medicare Enrollment Assistance Program	270,400	261,381	289,299
93.324	State Health Insurance Assistance Program	234,002	226,194	250,360
93.778	Medical Assistance Program	881,878	716,124	792,645
	Total	2,575,350	3,779,125	4,092,448

Coronavirus Response & Relief Sup Act Expenditure

93.045D	Special Programs for the Aging, Title III, Part C, Nutrition Services	39,985	0	0

American Rescue Plan Act of 21 Expenditure

93.044E	Supportive Services	1,092,076	165,133	0
93.045E	Congregate and Home Delivered Meals	99,375	99,375	0
93.052E	Family Caregiver	11,650	12,502	0
	Total	1,203,101	277,010	0

Reimbursable Fund Expenditure

D26A07	Department of Aging	40,000	0	0
M00Q01	Medical Care Programs Administration	57,172	172,984	186,010
	Total	97,172	172,984	186,010

Department of Aging

D26A07.02 Senior Citizens Activities Centers Operating Fund

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	765,241	765,241	765,241
Total Operating Expenses	<u>765,241</u>	<u>765,241</u>	<u>765,241</u>
Total Expenditure	<u><u>765,241</u></u>	<u><u>765,241</u></u>	<u><u>765,241</u></u>
Net General Fund Expenditure	<u>765,241</u>	<u>765,241</u>	<u>765,241</u>
Total Expenditure	<u><u>765,241</u></u>	<u><u>765,241</u></u>	<u><u>765,241</u></u>

Department of Aging

D26A07.03 Community Services

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Contractual Positions	4.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,203,606	0	0
02 Technical and Special Fees	166,942	0	0
03 Communications	807	0	0
04 Travel	80,828	0	0
07 Motor Vehicle Operation and Maintenance	168	0	0
08 Contractual Services	1,281,581	690,495	690,495
09 Supplies and Materials	2,836	0	0
10 Equipment - Replacement	247	0	0
12 Grants, Subsidies, and Contributions	78,295,080	80,105,148	70,885,801
13 Fixed Charges	755	0	0
Total Operating Expenses	<u>79,662,302</u>	<u>80,795,643</u>	<u>71,576,296</u>
Total Expenditure	<u>81,032,850</u>	<u>80,795,643</u>	<u>71,576,296</u>
Net General Fund Expenditure	34,525,942	35,516,685	35,516,685
Federal Fund Expenditure	35,005,099	37,070,787	35,284,611
American Rescue Plan Act of 21 Expenditure	8,926,809	6,133,171	0
Reimbursable Fund Expenditure	<u>2,575,000</u>	<u>2,075,000</u>	<u>775,000</u>
Total Expenditure	<u>81,032,850</u>	<u>80,795,643</u>	<u>71,576,296</u>

Federal Fund Expenditure

10.565	Commodity Supplemental Food Program	266,531	266,531	0
64.022	Veterans Home Based Primary Care	2,890,000	2,890,000	0
93.041	Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation	78,087	78,087	78,087
93.042	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals	325,999	325,999	325,999
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	405,484	405,484	405,484
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	4,322,929	6,771,058	6,771,058
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	14,861,635	14,479,194	15,849,549
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	343,860	343,860	343,860
93.052	National Family Caregiver Support, Title III, Part E	3,007,282	3,007,282	3,007,282
93.053	Nutritional Services Incentive Program	1,805,664	1,805,664	1,805,664
93.071	Medicare Enrollment Assistance Program	287,786	287,786	287,786
93.324	State Health Insurance Assistance Program	569,842	569,842	569,842

Department of Aging

D26A07.03 Community Services

93.778	Medical Assistance Program	5,840,000	5,840,000	5,840,000
	Total	35,005,099	37,070,787	35,284,611

American Rescue Plan Act of 21 Expenditure

93.042E	Title VII Long-Term Care Ombudsman	61,883	61,883	0
93.043E	Preventive Services	342,973	342,973	0
93.044E	Supportive Services	3,700,187	3,134,106	0
93.045E	Congregate and Home Delivered Meals	1,891,551	1,891,551	0
93.048E	Special Programs for the Aging, Title IV, and Title II, Discretionary Projects	912,697	0	0
93.052E	Family Caregiver	244,193	244,193	0
93.354E	Public Health Emergency Response - COVID 19 Workforce (ARP)	0	250,000	0
93.747E	Elder Abuse Prevention Interventions Program- ARPA	1,773,325	208,465	0
	Total	8,926,809	6,133,171	0

Reimbursable Fund Expenditure

D26A07	Department of Aging	349,394	0	0
M00A01	Maryland Department of Health	550,000	550,000	0
M00Q01	Medical Care Programs Administration	1,675,606	1,525,000	775,000
	Total	2,575,000	2,075,000	775,000

Department of Aging

D26A07.04 Senior Call-Check Service and Notification Program

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	71,993	0	0
02 Technical and Special Fees	55,481	0	0
08 Contractual Services	273,309	419,967	450,000
Total Operating Expenses	273,309	419,967	450,000
Total Expenditure	400,783	419,967	450,000
Special Fund Expenditure	400,783	419,967	450,000
Total Expenditure	400,783	419,967	450,000
Special Fund Expenditure			
SWF319 Universal Service Trust Fund	400,783	419,967	450,000

Maryland Commission On Civil Rights

D27L00.01 General Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	38.00	50.00	49.00
Number of Contractual Positions	1.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	4,929,946	5,770,616	6,317,626
02 Technical and Special Fees	87,821	263,920	274,196
03 Communications	58,160	39,520	54,520
04 Travel	25,587	34,661	28,306
07 Motor Vehicle Operation and Maintenance	22,483	12,520	12,020
08 Contractual Services	823,257	535,977	546,771
09 Supplies and Materials	35,462	53,000	53,000
10 Equipment - Replacement	12,136	58,874	0
11 Equipment - Additional	1,462	500	500
12 Grants, Subsidies, and Contributions	0	8,800	8,800
13 Fixed Charges	128,791	110,514	110,281
Total Operating Expenses	1,107,338	854,366	814,198
Total Expenditure	6,125,105	6,888,902	7,406,020
Net General Fund Expenditure	4,618,993	4,801,601	4,953,725
Special Fund Expenditure	44,769	218,800	218,800
Federal Fund Expenditure	1,461,343	1,868,501	2,233,495
Total Expenditure	6,125,105	6,888,902	7,406,020

Special Fund Expenditure

D27305	Fair Housing Event - Donations	10,250	70,000	70,000
D27310	Fair Housing Event- Ticket Sales	25,493	40,000	40,000
D27315	MCCR Education and Outreach	7,826	0	0
D27320	Maryland Association of Human Relations / Rights Agencies (MAHRA)	1,200	8,800	8,800
D27325	Maryland Civil Rights Enforcement Fund (MCREF)	0	100,000	100,000
	Total	44,769	218,800	218,800

Federal Fund Expenditure

14.401	Fair Housing Assistance Program-State and Local	702,572	933,653	1,120,946
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Maryland Commission On Civil Rights

D27L00.01 General Administration

30.001	Employment Discrimination Title VII of the Civil Rights Act of 1964	758,771	934,848	1,112,549
	Total	<u>1,461,343</u>	<u>1,868,501</u>	<u>2,233,495</u>

Maryland Stadium Authority

Summary of Maryland Stadium Authority

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	149.80	140.80	160.80
Number of Contractual Positions	15.00	15.00	15.00
Salaries, Wages and Fringe Benefits	22,098,537	23,686,724	23,028,064
Technical and Special Fees	722,667	532,165	537,675
Operating Expenses	530,787,010	594,044,080	642,639,634
Net General Fund Expenditure	18,872,486	19,187,915	20,855,356
Special Fund Expenditure	234,663,642	243,559,258	290,487,634
Non-Budgeted Fund Expenditure	295,185,585	338,905,314	338,468,984
Reimbursable Fund Expenditure	4,886,501	16,610,482	16,393,399
Total Expenditure	553,608,214	618,262,969	666,205,373

Maryland Stadium Authority

D28A03.02 Maryland Stadium Facilities Fund

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
07 Motor Vehicle Operation and Maintenance	21,254	0	0
08 Contractual Services	647,126	0	0
09 Supplies and Materials	37,452	0	0
12 Grants, Subsidies, and Contributions	0	59,255,777	89,989,896
13 Fixed Charges	47,012,078	0	0
Total Operating Expenses	<u>47,717,910</u>	<u>59,255,777</u>	<u>89,989,896</u>
Total Expenditure	<u><u>47,717,910</u></u>	<u><u>59,255,777</u></u>	<u><u>89,989,896</u></u>
Special Fund Expenditure	<u>47,717,910</u>	<u>59,255,777</u>	<u>89,989,896</u>
Total Expenditure	<u><u>47,717,910</u></u>	<u><u>59,255,777</u></u>	<u><u>89,989,896</u></u>
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	<u>47,717,910</u>	<u>59,255,777</u>	<u>89,989,896</u>

Maryland Stadium Authority

D28A03.41 General Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	68.80	68.80	77.80
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	5,120,883	12,748,728	12,878,780
02 Technical and Special Fees	46,762	61,365	69,278
03 Communications	94,986	67,805	67,805
04 Travel	89,920	51,000	51,000
06 Fuel and Utilities	4,580	0	0
08 Contractual Services	4,431,837	876,943	726,943
09 Supplies and Materials	99,169	53,000	53,000
12 Grants, Subsidies, and Contributions	5,577,431	650,000	650,000
13 Fixed Charges	25,435	33,950	33,950
Total Operating Expenses	10,323,358	1,732,698	1,582,698
Total Expenditure	15,491,003	14,542,791	14,530,756
Net General Fund Expenditure	0	150,000	0
Non-Budgeted Fund Expenditure	10,604,502	7,652,782	8,007,830
Reimbursable Fund Expenditure	4,886,501	6,740,009	6,522,926
Total Expenditure	15,491,003	14,542,791	14,530,756
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	10,604,502	7,652,782	8,007,830
Reimbursable Fund Expenditure			
D28A03 Maryland Stadium Authority	4,886,501	6,740,009	6,522,926

Maryland Stadium Authority

D28A03.42 Camden Yards Financing Funds

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
03 Communications	2,636	0	0
08 Contractual Services	98,677,749	12,000,000	12,000,000
13 Fixed Charges	1,283,953	1,083,665	1,083,665
Total Operating Expenses	<u>99,964,338</u>	<u>13,083,665</u>	<u>13,083,665</u>
Total Expenditure	<u><u>99,964,338</u></u>	<u><u>13,083,665</u></u>	<u><u>13,083,665</u></u>
Non-Budgeted Fund Expenditure	<u>99,964,338</u>	<u>13,083,665</u>	<u>13,083,665</u>
Total Expenditure	<u><u>99,964,338</u></u>	<u><u>13,083,665</u></u>	<u><u>13,083,665</u></u>
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	<u>99,964,338</u>	<u>13,083,665</u>	<u>13,083,665</u>

Maryland Stadium Authority

D28A03.44 Facilities Management

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	78.00	69.00	80.00
Number of Contractual Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	11,083,589	10,411,518	9,587,240
02 Technical and Special Fees	675,905	470,800	468,397
03 Communications	62,954	38,160	38,160
04 Travel	24,339	62,625	62,625
06 Fuel and Utilities	7,562,018	5,573,727	5,573,727
07 Motor Vehicle Operation and Maintenance	16,570	71,300	71,300
08 Contractual Services	24,770,630	19,627,743	19,627,743
09 Supplies and Materials	1,547,694	697,390	697,390
11 Equipment - Additional	167,550	0	0
12 Grants, Subsidies, and Contributions	789,457	400,000	400,000
13 Fixed Charges	61,299	78,387	78,387
Total Operating Expenses	35,002,511	26,549,332	26,549,332
Total Expenditure	46,762,005	37,431,650	36,604,969
Non-Budgeted Fund Expenditure	46,762,005	37,431,650	36,604,969
Total Expenditure	46,762,005	37,431,650	36,604,969
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	46,762,005	37,431,650	36,604,969

Maryland Stadium Authority

D28A03.48 Baltimore Orioles Improvement Fund

Program Description

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

Appropriation Statement

		2025 Actual	2026 Appropriation	2027 Allowance
08	Contractual Services	0	200,000	200,000
	Total Operating Expenses	0	200,000	200,000
	Total Expenditure	0	200,000	200,000
	Non-Budgeted Fund Expenditure	0	200,000	200,000
	Total Expenditure	0	200,000	200,000
Non-Budgeted Fund Expenditure				
D28701	Maryland Stadium Facilities Fund	0	200,000	200,000

Maryland Stadium Authority

D28A03.55 Baltimore Convention Center

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	0	200,000	200,000
12 Grants, Subsidies, and Contributions	11,425,700	10,822,387	12,529,953
Total Operating Expenses	11,425,700	11,022,387	12,729,953
Total Expenditure	11,425,700	11,022,387	12,729,953
Net General Fund Expenditure	11,425,700	11,022,387	12,729,953
Total Expenditure	11,425,700	11,022,387	12,729,953

Maryland Stadium Authority

D28A03.58 Ocean City Convention Center

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	0	100,000	100,000
12 Grants, Subsidies, and Contributions	2,053,720	2,513,403	2,623,153
13 Fixed Charges	1,649,476	1,652,125	1,652,250
Total Operating Expenses	<u>3,703,196</u>	<u>4,265,528</u>	<u>4,375,403</u>
Total Expenditure	<u><u>3,703,196</u></u>	<u><u>4,265,528</u></u>	<u><u>4,375,403</u></u>
Net General Fund Expenditure	<u>3,703,196</u>	<u>4,265,528</u>	<u>4,375,403</u>
Total Expenditure	<u><u>3,703,196</u></u>	<u><u>4,265,528</u></u>	<u><u>4,375,403</u></u>

Maryland Stadium Authority

D28A03.60 Hippodrome Performing Arts Center

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total Operating Expenses	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditure	<u><u>250,000</u></u>	<u><u>250,000</u></u>	<u><u>250,000</u></u>
Non-Budgeted Fund Expenditure	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditure	<u><u>250,000</u></u>	<u><u>250,000</u></u>	<u><u>250,000</u></u>
Non-Budgeted Fund Expenditure			
D28760 Hippodrome Performing Arts Center	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

Maryland Stadium Authority

D28A03.63 Office of Sports Marketing

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	525,091	526,478	561,781
03 Communications	3,236	2,700	2,700
04 Travel	73,675	38,000	38,000
08 Contractual Services	390,973	101,500	101,500
09 Supplies and Materials	27,947	20,000	20,000
12 Grants, Subsidies, and Contributions	31,405	0	0
13 Fixed Charges	22,428	10,000	10,000
Total Operating Expenses	549,664	172,200	172,200
Total Expenditure	1,074,755	698,678	733,981
Non-Budgeted Fund Expenditure	1,074,755	698,678	733,981
Total Expenditure	1,074,755	698,678	733,981
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	1,074,755	698,678	733,981

Maryland Stadium Authority

D28A03.66 Baltimore City Public Schools Construction Financing Fund

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	19,324	0	0
13 Fixed Charges	59,886,954	60,000,000	60,000,000
Total Operating Expenses	<u>59,906,278</u>	<u>60,000,000</u>	<u>60,000,000</u>
Total Expenditure	<u><u>59,906,278</u></u>	<u><u>60,000,000</u></u>	<u><u>60,000,000</u></u>
Special Fund Expenditure	20,000,000	20,000,000	20,000,000
Non-Budgeted Fund Expenditure	<u>39,906,278</u>	<u>40,000,000</u>	<u>40,000,000</u>
Total Expenditure	<u><u>59,906,278</u></u>	<u><u>60,000,000</u></u>	<u><u>60,000,000</u></u>
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
Non-Budgeted Fund Expenditure			
D28367 Baltimore City Public School Construction Facilities Fund	<u>39,906,278</u>	<u>40,000,000</u>	<u>40,000,000</u>

Maryland Stadium Authority

D28A03.67 Baltimore City Public Schools Construction Facilities Fund

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	2,534,054	0	0
03 Communications	26,137	5,665	5,665
04 Travel	4,735	6,581	6,581
08 Contractual Services	53,465,033	38,043,708	38,043,708
09 Supplies and Materials	47,721	35,404	35,404
11 Equipment - Additional	0	2,760	2,760
12 Grants, Subsidies, and Contributions	0	1,983,024	1,983,024
13 Fixed Charges	315,515	198,947	198,947
Total Operating Expenses	<u>53,859,141</u>	<u>40,276,089</u>	<u>40,276,089</u>
Total Expenditure	<u>56,393,195</u>	<u>40,276,089</u>	<u>40,276,089</u>
Non-Budgeted Fund Expenditure	<u>56,393,195</u>	<u>40,276,089</u>	<u>40,276,089</u>
Total Expenditure	<u>56,393,195</u>	<u>40,276,089</u>	<u>40,276,089</u>
Non-Budgeted Fund Expenditure			
D28367 Baltimore City Public School Construction Facilities Fund	<u>56,393,195</u>	<u>40,276,089</u>	<u>40,276,089</u>

Maryland Stadium Authority

D28A03.68 Baltimore City CORE

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	297,938	0	0
04 Travel	13	0	0
08 Contractual Services	4,348,157	9,728,968	9,728,968
12 Grants, Subsidies, and Contributions	0	141,505	141,505
Total Operating Expenses	<u>4,348,170</u>	<u>9,870,473</u>	<u>9,870,473</u>
Total Expenditure	<u><u>4,646,108</u></u>	<u><u>9,870,473</u></u>	<u><u>9,870,473</u></u>
Non-Budgeted Fund Expenditure	4,646,108	0	0
Reimbursable Fund Expenditure	<u>0</u>	<u>9,870,473</u>	<u>9,870,473</u>
Total Expenditure	<u><u>4,646,108</u></u>	<u><u>9,870,473</u></u>	<u><u>9,870,473</u></u>
Non-Budgeted Fund Expenditure			
D28388 Creating Opportunities for Renewal and Enterprise Fund	<u>4,646,108</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
S00A20 Department of Housing and Community Development	0	225,286	225,286
S00A24 Division of Neighborhood Revitalization	<u>0</u>	<u>9,645,187</u>	<u>9,645,187</u>
Total	<u>0</u>	<u>9,870,473</u>	<u>9,870,473</u>

Maryland Stadium Authority

D28A03.69 Racing and Community Development Financing Fund

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	17,000,000	13,400,000	17,000,000
Total Operating Expenses	17,000,000	13,400,000	17,000,000
Total Expenditure	<u>17,000,000</u>	<u>13,400,000</u>	<u>17,000,000</u>
Special Fund Expenditure	17,000,000	13,400,000	17,000,000
Total Expenditure	<u>17,000,000</u>	<u>13,400,000</u>	<u>17,000,000</u>
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	<u>17,000,000</u>	<u>13,400,000</u>	<u>17,000,000</u>

Maryland Stadium Authority

D28A03.70 Racing and Community Development Facilities Fund

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	497,652	0	0
04 Travel	1,752	0	0
08 Contractual Services	26,472,442	63,000,000	63,000,000
Total Operating Expenses	26,474,194	63,000,000	63,000,000
Total Expenditure	<u>26,971,846</u>	<u>63,000,000</u>	<u>63,000,000</u>
Non-Budgeted Fund Expenditure	26,971,846	63,000,000	63,000,000
Total Expenditure	<u>26,971,846</u>	<u>63,000,000</u>	<u>63,000,000</u>
Non-Budgeted Fund Expenditure			
D28370 Racing and Community Development Act Facilities Fund	<u>26,971,846</u>	<u>63,000,000</u>	<u>63,000,000</u>

Maryland Stadium Authority

D28A03.71 Supplemental Public School Construction Financing Fund

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	63,557,387	0	0
13 Fixed Charges	36,442,613	100,000,000	100,000,000
Total Operating Expenses	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
Total Expenditure	<u><u>100,000,000</u></u>	<u><u>100,000,000</u></u>	<u><u>100,000,000</u></u>
Special Fund Expenditure	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
Total Expenditure	<u><u>100,000,000</u></u>	<u><u>100,000,000</u></u>	<u><u>100,000,000</u></u>
Special Fund Expenditure			
SWF318 Maryland Education Trust Fund	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>

Maryland Stadium Authority

D28A03.72 Supplemental Public School Construction Facilities Fund

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	1,704,625	0	0
04 Travel	3,497	0	0
08 Contractual Services	6,716,926	92,232,290	92,232,290
Total Operating Expenses	<u>6,720,423</u>	<u>92,232,290</u>	<u>92,232,290</u>
Total Expenditure	<u>8,425,048</u>	<u>92,232,290</u>	<u>92,232,290</u>
Non-Budgeted Fund Expenditure	<u>8,425,048</u>	<u>92,232,290</u>	<u>92,232,290</u>
Total Expenditure	<u>8,425,048</u>	<u>92,232,290</u>	<u>92,232,290</u>
Non-Budgeted Fund Expenditure			
D28371 Supplemental Public School Construction Facilities Fund	<u>8,425,048</u>	<u>92,232,290</u>	<u>92,232,290</u>

Maryland Stadium Authority

D28A03.73 Hagerstown Multi-Use Facility Fund

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	183,560	0	0
04 Travel	1,631	0	0
08 Contractual Services	2,319	24,080,160	24,080,160
13 Fixed Charges	3,743,590	3,750,000	3,750,000
Total Operating Expenses	<u>3,747,540</u>	<u>27,830,160</u>	<u>27,830,160</u>
Total Expenditure	<u>3,931,100</u>	<u>27,830,160</u>	<u>27,830,160</u>
Net General Fund Expenditure	3,743,590	3,750,000	3,750,000
Non-Budgeted Fund Expenditure	<u>187,510</u>	<u>24,080,160</u>	<u>24,080,160</u>
Total Expenditure	<u>3,931,100</u>	<u>27,830,160</u>	<u>27,830,160</u>
Non-Budgeted Fund Expenditure			
D28373 Hagerstown Multi-Use Facility Fund	<u>187,510</u>	<u>24,080,160</u>	<u>24,080,160</u>

Maryland Stadium Authority

D28A03.74 Michael Erin Busch Fund

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
04 Travel	1,145	0	0
08 Contractual Services	253,343	0	0
12 Grants, Subsidies, and Contributions	1,235,577	1,500,000	1,500,000
13 Fixed Charges	9,935	0	0
Total Operating Expenses	1,500,000	1,500,000	1,500,000
Total Expenditure	1,500,000	1,500,000	1,500,000
Special Fund Expenditure	1,500,000	1,500,000	1,500,000
Total Expenditure	1,500,000	1,500,000	1,500,000
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	998,855	1,000,000	1,000,000
D28302 Admission and Amusement Tax Revenues	501,145	500,000	500,000
Total	1,500,000	1,500,000	1,500,000

Maryland Stadium Authority

D28A03.76 Sports Entertainment Facilities Financing Fund

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
13 Fixed Charges	12,295,732	12,403,481	24,997,475
Total Operating Expenses	<u>12,295,732</u>	<u>12,403,481</u>	<u>24,997,475</u>
Total Expenditure	<u><u>12,295,732</u></u>	<u><u>12,403,481</u></u>	<u><u>24,997,475</u></u>
Special Fund Expenditure	<u>12,295,732</u>	<u>12,403,481</u>	<u>24,997,475</u>
Total Expenditure	<u><u>12,295,732</u></u>	<u><u>12,403,481</u></u>	<u><u>24,997,475</u></u>
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	<u>12,295,732</u>	<u>12,403,481</u>	<u>24,997,475</u>

Maryland Stadium Authority

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	151,145	0	263
08 Contractual Services	9,701,014	20,000,000	20,000,000
12 Grants, Subsidies, and Contributions	17,147,841	0	0
13 Fixed Charges	0	27,000,000	27,000,000
Total Operating Expenses	<u>26,848,855</u>	<u>47,000,000</u>	<u>47,000,000</u>
Total Expenditure	<u><u>27,000,000</u></u>	<u><u>47,000,000</u></u>	<u><u>47,000,263</u></u>
Special Fund Expenditure	27,000,000	27,000,000	27,000,263
Non-Budgeted Fund Expenditure	0	20,000,000	20,000,000
Total Expenditure	<u><u>27,000,000</u></u>	<u><u>47,000,000</u></u>	<u><u>47,000,263</u></u>
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	<u>27,000,000</u>	<u>27,000,000</u>	<u>27,000,263</u>
Non-Budgeted Fund Expenditure			
D28377 Prince George's County Blue Line Corridor Fund	<u>0</u>	<u>20,000,000</u>	<u>20,000,000</u>

Maryland Stadium Authority

D28A03.78 Major Sports and Entertainment Event Program Fund

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	<u>9,150,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Operating Expenses	<u>9,150,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Expenditure	<u><u>9,150,000</u></u>	<u><u>10,000,000</u></u>	<u><u>10,000,000</u></u>
Special Fund Expenditure	<u>9,150,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Expenditure	<u><u>9,150,000</u></u>	<u><u>10,000,000</u></u>	<u><u>10,000,000</u></u>
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	<u>9,150,000</u>	<u>10,000,000</u>	<u>10,000,000</u>

Maryland Thoroughbred Racetrack Operating Authority

D29A01.01 Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	6.00	0.00	0.00
Number of Contractual Positions	0.23	0.00	0.00
01 Salaries, Wages and Fringe Benefits	599,500	0	0
02 Technical and Special Fees	21,031	0	0
03 Communications	3	0	0
04 Travel	15,065	0	0
06 Fuel and Utilities	420,174	0	0
08 Contractual Services	2,427,801	0	0
09 Supplies and Materials	489	0	0
Total Operating Expenses	2,863,532	0	0
Total Expenditure	3,484,063	0	0
Special Fund Expenditure	3,484,063	0	0
Total Expenditure	3,484,063	0	0
Special Fund Expenditure			
D29301 Maryland Racing Operations Fund	3,484,063	0	0

Maryland Thoroughbred Racetrack Operating Authority

D29A01.02 Administration - Capital Appropriation

Program Description

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

Appropriation Statement

		2025 Actual	2026 Appropriation	2027 Allowance
08	Contractual Services	10,000,000	0	0
	Total Operating Expenses	10,000,000	0	0
	Total Expenditure	10,000,000	0	0
	Special Fund Expenditure	10,000,000	0	0
	Total Expenditure	10,000,000	0	0
Special Fund Expenditure				
D29301	Maryland Racing Operations Fund	10,000,000	0	0

Maryland Food Center Authority

Summary of Maryland Food Center Authority

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	25.75	26.00	26.00
Number of Contractual Positions	0.61	1.10	0.80
Salaries, Wages and Fringe Benefits	3,480,755	3,875,147	4,152,687
Technical and Special Fees	76,232	101,882	112,227
Operating Expenses	1,642,261	2,017,165	2,332,285
Non-Budgeted Fund Expenditure	5,199,248	5,994,194	6,597,199
Total Expenditure	<u>5,199,248</u>	<u>5,994,194</u>	<u>6,597,199</u>

Maryland Food Center Authority

D30N00.41 Administration

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	9.15	9.15	9.15
01 Salaries, Wages and Fringe Benefits	1,751,764	1,884,331	1,764,119
02 Technical and Special Fees	40,418	50,000	72,500
03 Communications	10,157	21,792	14,500
04 Travel	6,291	66,000	132,000
06 Fuel and Utilities	35,866	27,000	29,000
07 Motor Vehicle Operation and Maintenance	20,283	26,302	0
08 Contractual Services	188,413	169,150	251,556
09 Supplies and Materials	23,128	32,500	37,725
10 Equipment - Replacement	2,283	23,500	17,063
11 Equipment - Additional	4,221	3,700	5,000
13 Fixed Charges	637,777	439,492	451,104
Total Operating Expenses	928,419	809,436	937,948
Total Expenditure	2,720,601	2,743,767	2,774,567
Non-Budgeted Fund Expenditure	2,720,601	2,743,767	2,774,567
Total Expenditure	2,720,601	2,743,767	2,774,567
Non-Budgeted Fund Expenditure			
D30701 Interest Income	396,623	400,000	393,475
D30702 Rental Income	2,292,744	2,312,267	2,350,106
D30706 Miscellaneous Income/Loss	31,234	31,500	30,986
Total	2,720,601	2,743,767	2,774,567

Maryland Food Center Authority

D30N00.42 Maryland Wholesale Produce Market

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	10.81	10.35	10.65
	Number of Contractual Positions	0.31	0.55	0.43
01	Salaries, Wages and Fringe Benefits	1,180,175	1,297,977	1,626,346
02	Technical and Special Fees	18,154	25,941	21,254
03	Communications	10,911	16,200	17,200
04	Travel	1,258	10,300	20,000
06	Fuel and Utilities	103,343	92,500	106,500
07	Motor Vehicle Operation and Maintenance	103,721	194,287	214,218
08	Contractual Services	216,278	366,593	445,530
09	Supplies and Materials	15,854	39,550	56,600
10	Equipment - Replacement	3,866	18,100	15,200
11	Equipment - Additional	3,255	15,000	27,500
13	Fixed Charges	33,107	36,110	25,839
	Total Operating Expenses	491,593	788,640	928,587
	Total Expenditure	1,689,922	2,112,558	2,576,187
	Non-Budgeted Fund Expenditure	1,689,922	2,112,558	2,576,187
	Total Expenditure	1,689,922	2,112,558	2,576,187
Non-Budgeted Fund Expenditure				
D30702	Rental Income	1,346,033	1,682,665	2,067,811
D30704	Entrance Fees	343,889	429,893	508,376
	Total	1,689,922	2,112,558	2,576,187

Maryland Food Center Authority

D30N00.47 Maryland Market Center

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	5.79	6.50	6.20
	Number of Contractual Positions	0.30	0.55	0.37
01	Salaries, Wages and Fringe Benefits	548,816	692,839	762,222
02	Technical and Special Fees	17,660	25,941	18,473
03	Communications	7,887	11,350	4,200
04	Travel	559	3,250	4,167
06	Fuel and Utilities	22,805	37,500	23,650
07	Motor Vehicle Operation and Maintenance	36,088	99,648	119,214
08	Contractual Services	130,759	218,386	250,926
09	Supplies and Materials	11,040	21,850	33,050
10	Equipment - Replacement	1,276	10,000	6,500
11	Equipment - Additional	1,297	5,600	11,200
13	Fixed Charges	10,538	11,505	12,843
	Total Operating Expenses	222,249	419,089	465,750
	Total Expenditure	788,725	1,137,869	1,246,445
	Non-Budgeted Fund Expenditure	788,725	1,137,869	1,246,445
	Total Expenditure	788,725	1,137,869	1,246,445
Non-Budgeted Fund Expenditure				
D30702	Rental Income	705,472	1,017,762	1,120,066
D30704	Entrance Fees	83,253	120,107	126,379
	Total	788,725	1,137,869	1,246,445

State Board of Elections

Summary of State Board of Elections

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	55.00	56.00	58.00
Number of Contractual Positions	0.29	0.38	0.38
Salaries, Wages and Fringe Benefits	7,599,283	7,608,322	8,847,059
Technical and Special Fees	46,040	148,252	164,995
Operating Expenses	59,331,355	47,980,411	60,686,118
Net General Fund Expenditure	23,365,148	23,743,494	24,496,812
Special Fund Expenditure	29,837,102	27,063,867	41,300,184
Federal Fund Expenditure	1,164,382	2,626,430	3,901,176
Reimbursable Fund Expenditure	12,610,046	2,303,194	0
Total Expenditure	66,976,678	55,736,985	69,698,172

State Board of Elections

D38I01.01 General Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	41.00	39.00	39.00
Number of Contractual Positions	0.29	0.38	0.38
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01 Salaries, Wages and Fringe Benefits	5,392,086	5,357,643	6,081,817
02 Technical and Special Fees	36,396	54,652	71,395
03 Communications	87,863	182,568	153,968
04 Travel	16,090	14,731	19,460
08 Contractual Services	984,349	1,066,472	755,810
09 Supplies and Materials	12,285	4,000	4,000
10 Equipment - Replacement	0	165,500	165,500
13 Fixed Charges	482,353	328,664	350,826
Total Operating Expenses	<u>1,582,940</u>	<u>1,761,935</u>	<u>1,449,564</u>
Total Expenditure	<u>7,011,422</u>	<u>7,174,230</u>	<u>7,602,776</u>
Net General Fund Expenditure	6,734,260	6,648,747	7,197,890
Special Fund Expenditure	277,162	383,381	210,601
Federal Fund Expenditure	0	142,102	194,285
Total Expenditure	<u>7,011,422</u>	<u>7,174,230</u>	<u>7,602,776</u>
Special Fund Expenditure			
D38301 Local Election Reform Payments	<u>277,162</u>	<u>383,381</u>	<u>210,601</u>
Federal Fund Expenditure			
90.404 Election Security	<u>0</u>	<u>142,102</u>	<u>194,285</u>

State Board of Elections

D38101.02 Election Operations

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	14.00	17.00	19.00
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01 Salaries, Wages and Fringe Benefits	2,207,197	2,250,679	2,765,242
02 Technical and Special Fees	9,644	93,600	93,600
03 Communications	360,939	2,036,455	1,667,384
04 Travel	66,102	53,711	30,000
07 Motor Vehicle Operation and Maintenance	70,968	3,400	1,690
08 Contractual Services	26,506,235	29,605,601	28,900,580
09 Supplies and Materials	66,084	750,099	1,031,025
10 Equipment - Replacement	4,551,841	5,673,200	4,976,086
11 Equipment - Additional	1,168,042	0	27,500
12 Grants, Subsidies, and Contributions	0	1,860,000	981,534
13 Fixed Charges	996,477	1,360,893	1,941,815
Total Operating Expenses	<u>33,786,688</u>	<u>41,343,359</u>	<u>39,557,614</u>
Total Expenditure	<u>36,003,529</u>	<u>43,687,638</u>	<u>42,416,456</u>
Net General Fund Expenditure	16,630,888	17,094,747	17,298,922
Special Fund Expenditure	18,208,259	24,108,563	21,410,643
Federal Fund Expenditure	<u>1,164,382</u>	<u>2,484,328</u>	<u>3,706,891</u>
Total Expenditure	<u>36,003,529</u>	<u>43,687,638</u>	<u>42,416,456</u>
Special Fund Expenditure			
D38301 Local Election Reform Payments	<u>18,208,259</u>	<u>24,108,563</u>	<u>21,410,643</u>
Federal Fund Expenditure			
90.404 Election Security	<u>1,164,382</u>	<u>2,484,328</u>	<u>3,706,891</u>

State Board of Elections

D38I01.03 Major Information Technology Development Projects

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	23,961,727	4,875,117	4,442,770
10 Equipment - Replacement	0	0	15,086,770
13 Fixed Charges	0	0	149,400
Total Operating Expenses	<u>23,961,727</u>	<u>4,875,117</u>	<u>19,678,940</u>
Total Expenditure	<u><u>23,961,727</u></u>	<u><u>4,875,117</u></u>	<u><u>19,678,940</u></u>
Special Fund Expenditure	11,351,681	2,571,923	19,678,940
Reimbursable Fund Expenditure	<u>12,610,046</u>	<u>2,303,194</u>	<u>0</u>
Total Expenditure	<u><u>23,961,727</u></u>	<u><u>4,875,117</u></u>	<u><u>19,678,940</u></u>
Special Fund Expenditure			
D38301 Local Election Reform Payments	<u>11,351,681</u>	<u>2,571,923</u>	<u>19,678,940</u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	<u>12,610,046</u>	<u>2,303,194</u>	<u>0</u>

Department of Planning

Summary of Department of Planning

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	142.00	142.00	142.00
Number of Contractual Positions	14.65	5.13	5.30
Salaries, Wages and Fringe Benefits	18,195,320	18,800,411	20,051,693
Technical and Special Fees	1,023,727	342,809	397,306
Operating Expenses	36,898,267	29,108,254	30,546,134
Net General Fund Expenditure	42,346,593	37,847,581	40,123,104
Special Fund Expenditure	8,104,349	8,008,827	8,710,670
Federal Fund Expenditure	3,117,329	1,507,888	1,307,377
American Rescue Plan Act of 21 Expenditure	1,500,000	0	0
Reimbursable Fund Expenditure	1,049,043	887,178	853,982
Total Expenditure	56,117,314	48,251,474	50,995,133

Department of Planning

D40W01.01 Operations Division

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	25.00	24.00	24.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,764,701	3,849,817	4,144,589
02 Technical and Special Fees	41,732	0	0
03 Communications	23,820	15,686	15,686
04 Travel	52,080	9,490	9,490
07 Motor Vehicle Operation and Maintenance	63,703	157,677	153,354
08 Contractual Services	1,449,379	2,155,819	2,195,717
09 Supplies and Materials	43,983	20,894	20,894
10 Equipment - Replacement	20,953	0	0
11 Equipment - Additional	2,806	0	0
13 Fixed Charges	414,859	554,089	547,303
Total Operating Expenses	2,071,583	2,913,655	2,942,444
Total Expenditure	5,878,016	6,763,472	7,087,033
Net General Fund Expenditure	5,742,547	6,763,472	7,087,033
Special Fund Expenditure	135,469	0	0
Total Expenditure	5,878,016	6,763,472	7,087,033
Special Fund Expenditure			
D40319 GIS Data Sales	35,901	0	0
D40330 Preservation Funds	99,568	0	0
Total	135,469	0	0

Department of Planning

D40W01.02 State Clearinghouse

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	350,863	322,718	359,253
03 Communications	4	555	555
04 Travel	254	839	839
08 Contractual Services	445	2,832	2,832
09 Supplies and Materials	2,301	9,439	9,439
10 Equipment - Replacement	399	0	0
13 Fixed Charges	598	0	0
Total Operating Expenses	4,001	13,665	13,665
Total Expenditure	354,864	336,383	372,918
Net General Fund Expenditure	354,864	336,383	372,918
Total Expenditure	354,864	336,383	372,918

Department of Planning

D40W01.03 Planning Data and Research

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	23.00	23.00	24.00
Number of Contractual Positions	2.20	0.00	0.50
01 Salaries, Wages and Fringe Benefits	2,953,612	2,864,526	3,352,088
02 Technical and Special Fees	174,611	0	33,444
03 Communications	648	2,253	2,253
04 Travel	4,678	1,043	1,043
08 Contractual Services	61,174	336,978	543,868
09 Supplies and Materials	798	29,109	29,109
13 Fixed Charges	434	0	0
Total Operating Expenses	67,732	369,383	576,273
Total Expenditure	3,195,955	3,233,909	3,961,805
Net General Fund Expenditure	2,899,249	3,183,909	3,911,067
Reimbursable Fund Expenditure	296,706	50,000	50,738
Total Expenditure	3,195,955	3,233,909	3,961,805
Reimbursable Fund Expenditure			
D26A07 Department of Aging	151,917	50,000	50,738
J00A01 Department of Transportation	144,789	0	0
Total	296,706	50,000	50,738

Department of Planning

D40W01.04 Planning Coordination

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	25.00	23.00	22.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,429,800	3,396,103	3,471,106
02 Technical and Special Fees	54,395	0	0
03 Communications	6,108	139,653	139,653
04 Travel	29,662	24,928	24,928
07 Motor Vehicle Operation and Maintenance	0	597	597
08 Contractual Services	226,372	29,673	39,673
09 Supplies and Materials	6,273	102,857	102,857
12 Grants, Subsidies, and Contributions	3,355,954	0	0
13 Fixed Charges	13,042	19,223	2,973
Total Operating Expenses	3,637,411	316,931	310,681
Total Expenditure	7,121,606	3,713,034	3,781,787
Net General Fund Expenditure	2,748,138	2,654,810	2,596,880
Special Fund Expenditure	0	0	136,591
Federal Fund Expenditure	2,121,131	221,046	245,072
American Rescue Plan Act of 21 Expenditure	1,500,000	0	0
Reimbursable Fund Expenditure	752,337	837,178	803,244
Total Expenditure	7,121,606	3,713,034	3,781,787
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	0	0	136,591
Federal Fund Expenditure			
20.941 Strengthening Mobility and Revolutionizing Transportation (SMART) Grants Program	1,765,954	0	0
23.002 Appalachian Area Development	234,434	134,545	129,234
23.011 Maryland Consolidated Technical Assistance	109,973	85,211	114,493
66.818 Brownfields Multipurpose, Assessment, Revolving Loan Fund, and Cleanup Cooperative Agreements	10,770	1,290	1,345
Total	2,121,131	221,046	245,072
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	1,500,000	0	0
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	240,145	264,162	198,576

Department of Planning

D40W01.04 Planning Coordination

K00A05	Land Acquisition and Planning	207,957	237,497	250,616
K00A14	Chesapeake and Coastal Service	121,715	123,670	130,500
L00A11	Department of Agriculture	182,520	211,849	223,552
	Total	<u>752,337</u>	<u>837,178</u>	<u>803,244</u>

Department of Planning

D40W01.07 Management Planning and Educational Outreach

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	0.55	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,602,704	1,656,686	1,669,770
02 Technical and Special Fees	35,684	0	0
03 Communications	7,938	5,531	2,500
04 Travel	12,610	22,046	21,046
07 Motor Vehicle Operation and Maintenance	527	0	0
08 Contractual Services	222,094	572,520	90,000
09 Supplies and Materials	8,868	11,504	5,018
10 Equipment - Replacement	475	0	0
12 Grants, Subsidies, and Contributions	7,532,145	6,762,332	6,061,384
13 Fixed Charges	39,266	5,400	400
Total Operating Expenses	<u>7,823,923</u>	<u>7,379,333</u>	<u>6,180,348</u>
Total Expenditure	<u>9,462,311</u>	<u>9,036,019</u>	<u>7,850,118</u>
Net General Fund Expenditure	2,621,021	2,297,914	1,251,179
Special Fund Expenditure	6,561,004	6,427,601	6,320,442
Federal Fund Expenditure	280,286	310,504	278,497
Total Expenditure	<u>9,462,311</u>	<u>9,036,019</u>	<u>7,850,118</u>
Special Fund Expenditure			
D40313 State Lottery Fund	150,000	150,000	150,000
D40314 Maryland Heritage Areas Authority Financing Fund	6,000,000	6,000,000	6,000,000
D40320 Publications	91,527	127,705	72,867
D40330 Preservation Funds	319,477	149,896	97,575
Total	<u>6,561,004</u>	<u>6,427,601</u>	<u>6,320,442</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	<u>280,286</u>	<u>310,504</u>	<u>278,497</u>

Department of Planning

D40W01.08 Museum Services

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	27.00	26.00	26.00
Number of Contractual Positions	4.90	5.13	4.80
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01 Salaries, Wages and Fringe Benefits	2,872,973	2,970,117	3,124,830
02 Technical and Special Fees	287,667	342,809	363,862
03 Communications	19,209	22,381	22,381
04 Travel	11,180	16,560	11,615
06 Fuel and Utilities	289,619	403,686	403,686
07 Motor Vehicle Operation and Maintenance	50,620	32,565	32,565
08 Contractual Services	543,640	473,871	751,128
09 Supplies and Materials	97,102	71,014	94,494
10 Equipment - Replacement	16,316	16,320	0
11 Equipment - Additional	53,518	35,000	0
12 Grants, Subsidies, and Contributions	0	285,000	285,000
13 Fixed Charges	1,300	997	997
Total Operating Expenses	1,082,504	1,357,394	1,601,866
Total Expenditure	4,243,144	4,670,320	5,090,558
Net General Fund Expenditure	3,630,931	3,840,640	4,025,478
Special Fund Expenditure	509,641	581,972	909,956
Federal Fund Expenditure	102,572	247,708	155,124
Total Expenditure	4,243,144	4,670,320	5,090,558
Special Fund Expenditure			
D40308 Jefferson Patterson Park and Museum Revenues	509,641	581,972	577,159
D40315 POS Transfer Tax	0	0	332,797
Total	509,641	581,972	909,956
Federal Fund Expenditure			
45.164 Promotion of the Humanities-Public Programs	6,365	44,954	47,132
45.312 National Leadership Grants	28,589	85,894	87,056
AA.S00 Defense Legacy Resource Management Program	67,618	116,860	20,936
Total	102,572	247,708	155,124

Department of Planning

D40W01.09 Research Survey and Registration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	12.00	13.00	13.00
Number of Contractual Positions	2.30	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,272,362	1,567,246	1,619,414
02 Technical and Special Fees	171,781	0	0
03 Communications	798	0	0
04 Travel	11,016	4,000	4,000
07 Motor Vehicle Operation and Maintenance	230	0	43,610
08 Contractual Services	126,979	47,000	47,000
09 Supplies and Materials	2,631	0	0
13 Fixed Charges	2,209	0	0
Total Operating Expenses	143,863	51,000	94,610
Total Expenditure	1,588,006	1,618,246	1,714,024
Net General Fund Expenditure	1,219,272	1,177,190	1,239,888
Special Fund Expenditure	149,133	125,726	133,824
Federal Fund Expenditure	219,601	315,330	340,312
Total Expenditure	1,588,006	1,618,246	1,714,024
Special Fund Expenditure			
D40330 Preservation Funds	149,133	125,726	133,824
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	219,601	315,330	340,312

Department of Planning

D40W01.10 Preservation Services

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	15.00	18.00	18.00
Number of Contractual Positions	3.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,948,305	2,173,198	2,310,643
02 Technical and Special Fees	257,857	0	0
03 Communications	224	2,600	2,600
04 Travel	3,138	18,816	6,170
07 Motor Vehicle Operation and Maintenance	11,111	0	0
08 Contractual Services	24,920	13,677	13,677
09 Supplies and Materials	6,629	2,700	2,700
10 Equipment - Replacement	20,449	18,000	0
13 Fixed Charges	779	1,100	1,100
Total Operating Expenses	<u>67,250</u>	<u>56,893</u>	<u>26,247</u>
Total Expenditure	<u>2,273,412</u>	<u>2,230,091</u>	<u>2,336,890</u>
Net General Fund Expenditure	1,130,571	1,093,263	1,138,661
Special Fund Expenditure	749,102	723,528	909,857
Federal Fund Expenditure	<u>393,739</u>	<u>413,300</u>	<u>288,372</u>
Total Expenditure	<u>2,273,412</u>	<u>2,230,091</u>	<u>2,336,890</u>
Special Fund Expenditure			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	416,179	535,097	696,550
D40302 Historic Preservation - Capital Project	<u>332,923</u>	<u>188,431</u>	<u>213,307</u>
Total	<u>749,102</u>	<u>723,528</u>	<u>909,857</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	<u>393,739</u>	<u>413,300</u>	<u>288,372</u>

Department of Planning

D40W01.11 Historic Preservation - Capital Appropriation

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	0	150,000	300,000
Total Operating Expenses	0	150,000	300,000
Total Expenditure	0	150,000	300,000
Special Fund Expenditure	0	150,000	300,000
Total Expenditure	0	150,000	300,000
Special Fund Expenditure			
D40302 Historic Preservation - Capital Project	0	150,000	300,000

Department of Planning

D40W01.12 Maryland Historic Revitalization Tax Credit

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	22,000,000	16,500,000	18,500,000
Total Operating Expenses	<u>22,000,000</u>	<u>16,500,000</u>	<u>18,500,000</u>
Total Expenditure	<u><u>22,000,000</u></u>	<u><u>16,500,000</u></u>	<u><u>18,500,000</u></u>
Net General Fund Expenditure	<u>22,000,000</u>	<u>16,500,000</u>	<u>18,500,000</u>
Total Expenditure	<u><u>22,000,000</u></u>	<u><u>16,500,000</u></u>	<u><u>18,500,000</u></u>

Military Department
Summary of Military Department

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	227.50	214.50	167.50
Number of Contractual Positions	126.00	20.00	16.00
Salaries, Wages and Fringe Benefits	21,125,148	23,820,894	19,668,933
Technical and Special Fees	1,529,880	904,349	637,036
Operating Expenses	30,512,387	19,175,482	18,470,122
Net General Fund Expenditure	22,854,347	20,507,473	17,239,805
Special Fund Expenditure	0	4,857	4,857
Federal Fund Expenditure	30,313,068	23,388,395	21,531,429
Total Expenditure	<u>53,167,415</u>	<u>43,900,725</u>	<u>38,776,091</u>

Military Department

D50H01.01 Administrative Headquarters - Military Department Operations and Maintenance

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	38.00	38.00	38.00
Number of Contractual Positions	97.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	5,548,316	5,979,308	5,578,780
02 Technical and Special Fees	444,513	0	0
03 Communications	767,877	887,241	867,708
04 Travel	12,352	0	0
06 Fuel and Utilities	2,846	0	0
07 Motor Vehicle Operation and Maintenance	138,580	25,799	111,348
08 Contractual Services	3,897,143	2,248,203	1,207,095
09 Supplies and Materials	85,118	0	0
10 Equipment - Replacement	50,802	0	0
11 Equipment - Additional	154,096	0	0
12 Grants, Subsidies, and Contributions	0	3,282	3,282
13 Fixed Charges	657,627	745,394	687,905
Total Operating Expenses	<u>5,766,441</u>	<u>3,909,919</u>	<u>2,877,338</u>
Total Expenditure	<u>11,759,270</u>	<u>9,889,227</u>	<u>8,456,118</u>
Net General Fund Expenditure	11,039,587	8,742,209	7,925,844
Special Fund Expenditure	0	3,282	3,282
Federal Fund Expenditure	719,683	1,143,736	526,992
Total Expenditure	<u>11,759,270</u>	<u>9,889,227</u>	<u>8,456,118</u>
Special Fund Expenditure			
D50301 Armory Rentals	0	3,282	3,282
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	719,683	1,143,736	526,992

Military Department

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	25.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,552,336	1,384,630	1,710,311
02 Technical and Special Fees	33,250	0	0
03 Communications	1,811	124	163
04 Travel	3,234	546	54
06 Fuel and Utilities	1,169,945	438,796	1,053,623
07 Motor Vehicle Operation and Maintenance	21	2,800	2,808
08 Contractual Services	515,349	566,000	440,302
09 Supplies and Materials	81,885	130,134	89,290
13 Fixed Charges	46,382	14,800	38,487
Total Operating Expenses	1,818,627	1,153,200	1,624,727
Total Expenditure	3,404,213	2,537,830	3,335,038
Net General Fund Expenditure	691,641	576,815	634,623
Federal Fund Expenditure	2,712,572	1,961,015	2,700,415
Total Expenditure	3,404,213	2,537,830	3,335,038
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	2,712,572	1,961,015	2,700,415

Military Department

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	93.00	88.00	88.00
Number of Contractual Positions	9.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	8,659,598	9,448,438	9,897,187
02 Technical and Special Fees	418,676	255,392	255,031
03 Communications	209,377	230,532	179,670
04 Travel	2,886	0	1,441
06 Fuel and Utilities	3,535,655	1,891,534	2,676,653
07 Motor Vehicle Operation and Maintenance	316,651	80,531	86,947
08 Contractual Services	5,310,560	3,577,698	2,547,358
09 Supplies and Materials	279,612	158,802	201,387
10 Equipment - Replacement	1,240	43,750	645
11 Equipment - Additional	23,260	0	12,336
13 Fixed Charges	1,575	2,000	2,725
14 Land and Structures	2,987,426	3,040,397	3,455,590
Total Operating Expenses	12,668,242	9,025,244	9,164,752
Total Expenditure	21,746,516	18,729,074	19,316,970
Net General Fund Expenditure	5,067,850	3,745,947	4,376,992
Special Fund Expenditure	0	1,575	1,575
Federal Fund Expenditure	16,678,666	14,981,552	14,938,403
Total Expenditure	21,746,516	18,729,074	19,316,970
Special Fund Expenditure			
D50301 Armory Rentals	0	1,575	1,575
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	16,678,666	14,981,552	14,938,403

Military Department

D50H01.04 Capital Appropriation - Military Department Operations and Maintenance

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
03 Communications	106	0	0
14 Land and Structures	5,657,894	227,000	3,250,000
Total Operating Expenses	5,658,000	227,000	3,250,000
Total Expenditure	5,658,000	227,000	3,250,000
Federal Fund Expenditure	5,658,000	227,000	3,250,000
Total Expenditure	5,658,000	227,000	3,250,000
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	5,658,000	227,000	3,250,000

Military Department

D50H01.05 State Operations - Military Department Operations and Maintenance

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	71.50	72.50	25.50
Number of Contractual Positions	20.00	15.00	11.00
01 Salaries, Wages and Fringe Benefits	5,364,898	7,008,518	2,482,655
02 Technical and Special Fees	633,441	648,957	382,005
03 Communications	47,826	34,042	7,617
04 Travel	5,741	41,647	813
06 Fuel and Utilities	0	36,831	5,490
07 Motor Vehicle Operation and Maintenance	249,902	103,387	33,085
08 Contractual Services	2,783,844	2,806,624	20,000
09 Supplies and Materials	181,193	188,392	15,000
10 Equipment - Replacement	4,491	45,868	0
11 Equipment - Additional	20,424	2,500	0
12 Grants, Subsidies, and Contributions	1,298,777	1,493,224	1,471,300
13 Fixed Charges	129	82,104	0
14 Land and Structures	8,750	25,500	0
Total Operating Expenses	4,601,077	4,860,119	1,553,305
Total Expenditure	10,599,416	12,517,594	4,417,965
Net General Fund Expenditure	6,055,269	7,442,502	4,302,346
Federal Fund Expenditure	4,544,147	5,075,092	115,619
Total Expenditure	10,599,416	12,517,594	4,417,965
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	4,544,147	5,075,092	115,619

Maryland Department of Emergency Management

Summary of Maryland Department of Emergency Management

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	108.00	108.00	109.00
Number of Contractual Positions	24.00	18.00	18.00
Salaries, Wages and Fringe Benefits	15,277,305	12,211,865	18,706,593
Technical and Special Fees	3,526,737	1,989,369	1,948,731
Operating Expenses	441,200,260	864,009,378	928,296,526
Net General Fund Expenditure	10,614,913	10,673,503	10,576,301
Special Fund Expenditure	215,062,699	168,154,653	237,991,314
Federal Fund Expenditure	234,333,012	698,508,592	699,449,167
Reimbursable Fund Expenditure	(6,322)	873,864	935,068
Total Expenditure	<u>460,004,302</u>	<u>878,210,612</u>	<u>948,951,850</u>

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	102.00	101.00	101.00
Number of Contractual Positions	21.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	14,681,250	11,409,279	17,634,914
02 Technical and Special Fees	3,304,995	1,863,855	1,813,586
03 Communications	340,970	227,892	217,970
04 Travel	136,092	160,314	126,885
06 Fuel and Utilities	115,231	137,284	137,284
07 Motor Vehicle Operation and Maintenance	134,646	124,151	123,791
08 Contractual Services	12,613,263	3,431,476	3,065,017
09 Supplies and Materials	232,866	46,012	30,012
10 Equipment - Replacement	10,129	80,448	70,448
11 Equipment - Additional	62,319	0	0
12 Grants, Subsidies, and Contributions	227,571,050	706,839,087	706,839,087
13 Fixed Charges	1,015,310	1,979,579	1,838,254
14 Land and Structures	2,910,709	3,800,000	3,800,000
Total Operating Expenses	245,142,585	716,826,243	716,248,748
Total Expenditure	263,128,830	730,099,377	735,697,248
Net General Fund Expenditure	9,614,913	9,774,767	9,677,565
Special Fund Expenditure	19,187,227	21,071,064	25,635,448
Federal Fund Expenditure	234,333,012	698,379,682	699,449,167
Reimbursable Fund Expenditure	(6,322)	873,864	935,068
Total Expenditure	263,128,830	730,099,377	735,697,248
Special Fund Expenditure			
D520321 911 Trust Fund	0	0	3,232,157
D523001 Volunteer Company Fire Assistance Fund	2,998,065	3,800,000	3,800,000
D523002 Emergency Management Assistance Compact Fund (EMAC)	41,755	0	0
D523005 Moving Violations Surcharge, Volunteer Company Assistance Fund	525,000	525,000	525,000
D523011 Amoss Fire, Rescue and Ambulance Fund	15,000,000	16,500,000	16,500,000
D523012 Maryland Resilient Revolving Loan Fund	0	246,064	108,178
D523015 Cybersecurity Preparedness	622,407	0	0
SWF316 Strategic Energy Investment Fund - RGGI	0	0	1,470,113
Total	19,187,227	21,071,064	25,635,448
Federal Fund Expenditure			
20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants	202,519	202,597	202,849

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

97.008	Non-Profit Security Program	9,119,740	9,124,982	9,137,150
97.023	Community Assistance Programs-State Support Services Element	101,211	101,251	101,377
97.029	Flood Mitigation Assistance	101,211	101,251	101,377
97.036	Disaster Grants - Public Assistance	205,846,761	672,020,186	672,917,582
97.039	Hazard Mitigation Grant	2,060,175	2,173,031	2,175,929
97.042	Emergency Management Performance Grants	8,070,668	5,783,574	5,928,270
97.047	Pre-Disaster Mitigation	303,910	304,072	304,471
97.067	Homeland Security Grant Program	8,436,419	8,478,300	8,489,610
97.133	Complex Coordinated Terrorist Attack	90,398	90,438	90,552
	Total	234,333,012	698,379,682	699,449,167

Reimbursable Fund Expenditure

D52A01	Maryland Department of Emergency Management	(537,414)	0	0
R00A01	State Department of Education-Headquarters	297,675	616,556	659,745
R00A06	Maryland Center for School Safety	233,417	257,308	275,323
	Total	(6,322)	873,864	935,068

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

William H. Amoss Fire, Rescue, and Ambulance Fund

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Allegany	397,358	390,519	429,571	429,571
Anne Arundel	1,248,294	1,250,355	1,375,390	1,375,390
City of Baltimore	1,323,530	1,323,651	1,456,017	1,456,017
Baltimore County	1,695,236	1,698,739	1,868,613	1,868,613
Calvert	280,860	193,830	213,213	213,213
Caroline	315,109	314,948	346,443	346,443
Carroll	384,237	384,369	422,806	422,806
Cecil	318,836	328,878	361,766	361,766
Charles	396,735	399,074	438,981	438,981
Dorchester	336,994	331,930	365,123	365,123
Frederick	607,216	614,313	675,744	675,744
Garrett	300,619	302,167	332,383	332,383
Harford	565,274	571,068	628,175	628,175
Howard	622,061	623,154	685,470	685,470
Kent	311,050	354,925	390,418	390,418
Montgomery	1,938,617	1,941,339	2,135,473	2,135,473
Prince George's	1,721,275	1,730,281	1,903,309	1,903,309
Queen Anne's	300,619	302,167	332,383	332,383
St. Mary's	300,619	302,167	332,383	332,383
Somerset	289,440	314,435	345,878	345,878
Talbot	317,754	318,242	350,066	350,066
Washington	336,233	337,358	371,094	371,094
Wicomico	323,616	303,164	333,480	333,480
Worcester	368,418	368,926	405,819	405,819
Statewide/Unallocated				
Total	15,000,000	15,000,000	16,500,000	16,500,000

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

Fire, Rescue, and Ambulance Expenditures

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments	2,520,754	2,998,065	3,800,000	3,800,000
Maryland State Firemen's Association Administration				
General Funds	200,000	200,000	200,000	200,000
Special Funds: Moving Violations	200,000	200,000	200,000	200,000
Maryland State Firemen's Association Widows & Orphans				
General Funds	300,000	300,000	300,000	300,000
Special Funds: Moving Violations	325,000	325,000	325,000	325,000
Amoss Fund				
Special Funds: MEMSOF	15,000,000	15,000,000	16,500,000	16,500,000
Grand Total	18,545,754	19,023,065	21,325,000	21,325,000

Maryland Department of Emergency Management

D52A01.02 Maryland 911 Board

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	6.00	6.00	7.00
Number of Contractual Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	520,149	673,676	939,242
02 Technical and Special Fees	152,367	125,514	135,145
03 Communications	9,868	1,500	8,418
04 Travel	26,440	9,000	29,471
06 Fuel and Utilities	0	0	2,612
07 Motor Vehicle Operation and Maintenance	28,092	0	0
08 Contractual Services	556,383	19,614	225,066
09 Supplies and Materials	6,603	2,800	22,208
11 Equipment - Additional	4,370	0	3,083
12 Grants, Subsidies, and Contributions	184,400,172	146,249,885	210,828,583
13 Fixed Charges	25,224	1,600	29,601
Total Operating Expenses	185,057,152	146,284,399	211,149,042
Total Expenditure	185,729,668	147,083,589	212,223,429
Special Fund Expenditure	185,729,668	147,083,589	212,223,429
Total Expenditure	185,729,668	147,083,589	212,223,429
Special Fund Expenditure			
D520321 911 Trust Fund	185,729,668	147,083,589	212,223,429

Maryland Department of Emergency Management

D52A01.02 Maryland 911 Board

911 Telephone Surcharge Fund

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Allegany	2,307,850	5,219,350	2,294,344	2,317,288
Anne Arundel	10,422,725	15,558,557	15,217,956	15,370,136
City of Baltimore	10,097,016	14,153,597	12,027,384	12,147,657
Baltimore County	15,644,584	16,656,438	17,082,111	17,252,932
Calvert	3,071,393	4,091,179	3,997,178	4,037,150
Caroline	1,216,840	1,124,577	985,851	995,710
Carroll	5,560,856	6,013,500	5,807,559	5,865,635
Cecil	2,327,040	2,648,738	1,828,306	1,846,589
Charles	5,107,444	6,299,909	5,825,484	5,883,739
Dorchester	1,195,129	1,662,061	2,222,646	2,244,873
Frederick	9,435,170	18,093,410	13,837,765	13,976,142
Garrett	1,117,607	1,299,965	878,304	887,087
Harford	6,229,592	9,731,380	8,675,490	8,762,245
Howard	9,793,444	6,848,505	7,600,016	7,676,016
Kent	1,006,835	1,490,631	627,360	633,633
Montgomery	19,896,525	24,670,016	35,687,810	36,044,688
Prince George's	21,835,850	30,360,458	29,916,100	30,215,261
Queen Anne's	955,751	1,229,905	1,631,135	1,647,447
St. Mary's	625,448	2,901,900	1,953,778	1,973,315
Somerset	2,004,998	526,605	519,812	525,011
Talbot	1,081,725	2,985,352	1,344,342	1,357,786
Washington	3,349,286	3,652,274	4,947,180	4,996,652
Wicomico	2,886,585	3,463,078	2,222,646	2,244,873
Worcester	4,210,396	3,701,573	2,115,099	2,136,250
Statewide/Unallocated	525,167	960,804	1,270,603	1,283,309
Total	141,905,258	185,343,762	180,516,259	182,321,424

Maryland Department of Emergency Management

D52A01.03 Resilient Maryland Revolving Loan Fund - Capital Appropriation

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	75,906	0	0
02 Technical and Special Fees	69,375	0	0
03 Communications	525	0	0
12 Grants, Subsidies, and Contributions	9,999,998	0	0
Total Operating Expenses	10,000,523	0	0
Total Expenditure	10,145,804	0	0
Special Fund Expenditure	10,145,804	0	0
Total Expenditure	10,145,804	0	0
Special Fund Expenditure			
D523012 Maryland Resilient Revolving Loan Fund	10,145,804	0	0

Maryland Department of Emergency Management

D52A01.04 State Disaster Recovery Division

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	898,736	898,736
Total Operating Expenses	1,000,000	898,736	898,736
Total Expenditure	1,000,000	898,736	898,736
Net General Fund Expenditure	1,000,000	898,736	898,736
Total Expenditure	1,000,000	898,736	898,736

Maryland Department of Emergency Management

D52A01.05 Resilient Maryland Revolving Loan Fund

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	0	128,910	132,437
Total Expenditure	<u>0</u>	<u>128,910</u>	<u>132,437</u>
Special Fund Expenditure	0	0	132,437
Federal Fund Expenditure	0	128,910	0
Total Expenditure	<u>0</u>	<u>128,910</u>	<u>132,437</u>
Special Fund Expenditure			
D523012 Maryland Resilient Revolving Loan Fund	<u>0</u>	<u>0</u>	<u>132,437</u>
Federal Fund Expenditure			
97.042 Emergency Management Performance Grants	<u>0</u>	<u>128,910</u>	<u>0</u>

Maryland Institute for Emergency Medical Services Systems

D53T00.01 General Administration

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	100.00	101.00	101.00
Number of Contractual Positions	12.18	17.60	19.34
01 Salaries, Wages and Fringe Benefits	13,909,216	13,804,689	14,494,192
02 Technical and Special Fees	1,994,044	2,020,829	2,171,716
03 Communications	2,090,748	2,857,660	3,733,427
04 Travel	644,422	998,928	972,318
06 Fuel and Utilities	185,566	165,956	165,956
07 Motor Vehicle Operation and Maintenance	382,399	399,464	394,394
08 Contractual Services	2,713,796	3,492,645	2,908,413
09 Supplies and Materials	241,594	226,603	192,560
10 Equipment - Replacement	100,090	441,700	441,700
11 Equipment - Additional	69,531	2,000	4,800
12 Grants, Subsidies, and Contributions	697,553	935,000	920,000
13 Fixed Charges	203,036	211,707	219,817
Total Operating Expenses	<u>7,328,735</u>	<u>9,731,663</u>	<u>9,953,385</u>
Total Expenditure	<u>23,231,995</u>	<u>25,557,181</u>	<u>26,619,293</u>
Special Fund Expenditure	20,769,393	22,172,766	23,644,369
Federal Fund Expenditure	2,008,389	2,404,911	2,347,347
Reimbursable Fund Expenditure	454,213	979,504	627,577
Total Expenditure	<u>23,231,995</u>	<u>25,557,181</u>	<u>26,619,293</u>
Special Fund Expenditure			
D53302 Commercial Ambulance Licensing/Inspection Fees	651,242	630,222	571,001
D53303 Miscellaneous Service Charges	13,560	27,177	20,758
D53305 Emergency Medical Services Providers	17,607	16,552	14,820
SWF317 Maryland Emergency Medical System Operations Fund	20,086,984	21,498,815	23,037,790
Total	<u>20,769,393</u>	<u>22,172,766</u>	<u>23,644,369</u>
Federal Fund Expenditure			
93.127 Emergency Medical Services for Children	202,634	132,201	107,298
97.067 Homeland Security Grant Program	0	143,137	0
97.071 Metropolitan Medical Response System	1,805,755	2,129,573	2,240,049
Total	<u>2,008,389</u>	<u>2,404,911</u>	<u>2,347,347</u>
Reimbursable Fund Expenditure			
D52A01 Maryland Department of Emergency Management	24,893	0	137,488
J00E00 Motor Vehicle Administration	84,016	125,171	128,083

Maryland Institute for Emergency Medical Services Systems

D53T00.01 General Administration

M00A01	Maryland Department of Health	0	210,630	2,241
M00F03	Prevention and Health Promotion Administration	93,548	531,898	221,088
M00F06	Office of Preparedness and Response	251,756	111,805	138,677
	Total	<u>454,213</u>	<u>979,504</u>	<u>627,577</u>

Department of Veterans and Military Families

Summary of Department of Veterans and Military Families

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	126.00	125.00	125.00
Number of Contractual Positions	5.75	6.25	5.25
Salaries, Wages and Fringe Benefits	11,867,419	12,206,213	13,759,985
Technical and Special Fees	429,908	337,249	336,780
Operating Expenses	51,890,114	50,696,669	54,582,787
Net General Fund Expenditure	42,090,256	43,777,339	45,199,157
Special Fund Expenditure	1,369,607	274,392	255,052
Federal Fund Expenditure	20,727,578	19,188,400	23,225,343
Total Expenditure	<u>64,187,441</u>	<u>63,240,131</u>	<u>68,679,552</u>

Department of Veterans and Military Families

D55P00.01 Service Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions	1.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	2,606,732	2,405,514	2,689,653
02 Technical and Special Fees	40,148	55,839	0
03 Communications	33,082	49,586	49,586
04 Travel	8,433	5,912	5,912
06 Fuel and Utilities	1,366	0	0
07 Motor Vehicle Operation and Maintenance	3,234	8,520	8,520
08 Contractual Services	8,122	26,510	21,727
09 Supplies and Materials	41,667	17,220	17,220
10 Equipment - Replacement	0	6,497	6,497
11 Equipment - Additional	0	6,548	6,548
13 Fixed Charges	0	2,108	2,108
Total Operating Expenses	95,904	122,901	118,118
Total Expenditure	2,742,784	2,584,254	2,807,771
Net General Fund Expenditure	2,742,784	2,584,254	2,807,771
Total Expenditure	2,742,784	2,584,254	2,807,771

Department of Veterans and Military Families

D55P00.02 Cemetery Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	73.00	71.00	71.00
Number of Contractual Positions	3.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits	5,539,635	6,052,889	6,825,304
02 Technical and Special Fees	191,511	137,254	137,043
03 Communications	9,893	16,182	16,182
04 Travel	7,638	7,399	13,256
06 Fuel and Utilities	120,158	103,449	108,449
07 Motor Vehicle Operation and Maintenance	200,637	914,602	987,857
08 Contractual Services	450,089	302,403	714,048
09 Supplies and Materials	620,423	331,435	816,435
10 Equipment - Replacement	212,756	81,977	81,977
11 Equipment - Additional	37,838	150,000	150,000
14 Land and Structures	55,836	0	0
Total Operating Expenses	1,715,268	1,907,447	2,888,204
Total Expenditure	7,446,414	8,097,590	9,850,551
Net General Fund Expenditure	3,709,959	5,944,333	6,601,005
Special Fund Expenditure	1,208,317	0	0
Federal Fund Expenditure	2,528,138	2,153,257	3,249,546
Total Expenditure	7,446,414	8,097,590	9,850,551
Special Fund Expenditure			
D55301 Interment Fees-Dependents	1,208,317	0	0
Federal Fund Expenditure			
64.101 Burial Expenses Allowance for Veterans	2,528,138	2,153,257	3,249,546

Department of Veterans and Military Families

D55P00.03 Memorials and Monuments Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	172,166	248,980	253,078
03 Communications	1,737	1,226	1,226
04 Travel	0	1,186	1,186
06 Fuel and Utilities	17,853	10,850	10,850
07 Motor Vehicle Operation and Maintenance	837	5,190	5,109
08 Contractual Services	0	14,132	14,132
09 Supplies and Materials	41,552	4,047	4,047
10 Equipment - Replacement	24,679	0	0
12 Grants, Subsidies, and Contributions	176,828	176,828	176,828
Total Operating Expenses	263,486	213,459	213,378
Total Expenditure	435,652	462,439	466,456
Net General Fund Expenditure	435,652	462,439	466,456
Total Expenditure	435,652	462,439	466,456

Department of Veterans and Military Families

D55P00.05 Veterans Home Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	888,103	823,992	919,091
02 Technical and Special Fees	69,107	50,101	50,038
03 Communications	3,812	4,460	5,060
04 Travel	1,845	12,902	12,902
06 Fuel and Utilities	901,972	1,084,488	1,082,015
07 Motor Vehicle Operation and Maintenance	19,492	8,215	10,799
08 Contractual Services	46,668,387	45,301,608	47,835,361
09 Supplies and Materials	96,534	285,731	263,256
10 Equipment - Replacement	74,997	263,861	263,861
11 Equipment - Additional	7,390	6,548	6,548
13 Fixed Charges	0	1,043	1,043
Total Operating Expenses	47,774,429	46,968,856	49,480,845
Total Expenditure	48,731,639	47,842,949	50,449,974
Net General Fund Expenditure	30,388,135	30,533,414	30,219,125
Special Fund Expenditure	144,064	274,392	255,052
Federal Fund Expenditure	18,199,440	17,035,143	19,975,797
Total Expenditure	48,731,639	47,842,949	50,449,974
Special Fund Expenditure			
D55304 Gifts and Bequests	98,001	274,052	254,708
D55305 Bed Lease Fund	46,063	340	344
Total	144,064	274,392	255,052
Federal Fund Expenditure			
64.015 Veterans State Nursing Home Care	18,199,440	17,035,143	19,975,797

Department of Veterans and Military Families

D55P00.08 Executive Direction

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	0.75	0.75	0.75
01 Salaries, Wages and Fringe Benefits	2,236,119	2,164,259	2,504,457
02 Technical and Special Fees	129,142	51,147	50,795
03 Communications	20,328	13,502	13,502
04 Travel	14,830	21,910	21,910
07 Motor Vehicle Operation and Maintenance	1,990	8,029	7,645
08 Contractual Services	1,542,942	936,457	1,339,700
09 Supplies and Materials	1,808	10,656	10,656
11 Equipment - Additional	1,487	6,446	6,446
13 Fixed Charges	222,675	228,412	223,789
Total Operating Expenses	1,806,060	1,225,412	1,623,648
Total Expenditure	4,171,321	3,440,818	4,178,900
Net General Fund Expenditure	4,171,321	3,440,818	4,178,900
Total Expenditure	4,171,321	3,440,818	4,178,900

Department of Veterans and Military Families

D55P00.11 Outreach and Advocacy

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.00	4.00	4.00
Number of Contractual Positions	0.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	424,664	510,579	568,402
02 Technical and Special Fees	0	42,908	98,904
03 Communications	3,962	3,061	3,061
04 Travel	1,267	3,425	3,425
08 Contractual Services	18,220	38,031	38,031
09 Supplies and Materials	18	0	0
12 Grants, Subsidies, and Contributions	211,500	211,930	211,930
13 Fixed Charges	0	2,147	2,147
Total Operating Expenses	234,967	258,594	258,594
Total Expenditure	659,631	812,081	925,900
Net General Fund Expenditure	642,405	812,081	925,900
Special Fund Expenditure	17,226	0	0
Total Expenditure	659,631	812,081	925,900
Special Fund Expenditure			
D55308 Service Animal Program Fund	17,226	0	0

State Archives

Summary of State Archives

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	62.00	64.00	64.00
Number of Contractual Positions	16.30	7.30	7.30
Salaries, Wages and Fringe Benefits	7,940,821	8,059,007	8,614,218
Technical and Special Fees	703,160	358,715	397,505
Operating Expenses	3,302,423	2,514,722	3,102,136
Net General Fund Expenditure	8,588,266	0	10,707,533
Special Fund Expenditure	3,190,891	10,892,444	1,366,326
Federal Fund Expenditure	0	40,000	40,000
Reimbursable Fund Expenditure	167,247	0	0
Total Expenditure	11,946,404	10,932,444	12,113,859

State Archives

D60A10.01 Archives

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	60.00	62.00	62.00
Number of Contractual Positions	16.30	7.30	7.30
01 Salaries, Wages and Fringe Benefits	7,657,955	7,804,595	8,339,966
02 Technical and Special Fees	703,160	358,715	397,505
03 Communications	52,325	53,800	51,800
04 Travel	3,958	9,000	2,000
06 Fuel and Utilities	213,449	193,000	218,000
07 Motor Vehicle Operation and Maintenance	3,968	6,540	5,070
08 Contractual Services	1,633,348	890,076	1,441,687
09 Supplies and Materials	36,626	75,700	55,100
10 Equipment - Replacement	337,241	224,105	224,105
11 Equipment - Additional	1,547	75,000	75,000
13 Fixed Charges	986,260	943,527	994,240
Total Operating Expenses	3,268,722	2,470,748	3,067,002
Total Expenditure	11,629,837	10,634,058	11,804,473
Net General Fund Expenditure	8,305,400	0	10,425,835
Special Fund Expenditure	3,157,190	10,594,058	1,338,638
Federal Fund Expenditure	0	40,000	40,000
Reimbursable Fund Expenditure	167,247	0	0
Total Expenditure	11,629,837	10,634,058	11,804,473
Special Fund Expenditure			
D60344 Consolidated Publications Account	3,157,190	10,594,058	1,338,638
Federal Fund Expenditure			
89.003 National Historical Publications and Records Grants	0	40,000	40,000
Reimbursable Fund Expenditure			
I00A01 Department of Service and Civic Innovation	167,247	0	0

State Archives

D60A10.02 Artistic Property

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	282,866	254,412	274,252
03 Communications	51	0	0
04 Travel	86	1,500	0
07 Motor Vehicle Operation and Maintenance	0	2,800	2,100
08 Contractual Services	12,665	15,000	15,000
09 Supplies and Materials	1,358	9,400	3,400
13 Fixed Charges	19,541	15,274	14,634
Total Operating Expenses	33,701	43,974	35,134
Total Expenditure	316,567	298,386	309,386
Net General Fund Expenditure	282,866	0	281,698
Special Fund Expenditure	33,701	298,386	27,688
Total Expenditure	316,567	298,386	309,386
Special Fund Expenditure			
D60344 Consolidated Publications Account	33,701	298,386	27,688

Maryland Automobile Insurance Fund

Summary of Maryland Automobile Insurance Fund

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	177.40	164.10	0.00
Number of Contractual Positions	11.20	10.90	0.00
Salaries, Wages and Fringe Benefits	26,077,888	26,527,445	0
Technical and Special Fees	3,301,333	3,192,887	0
Operating Expenses	5,976,132	6,753,846	0
Non-Budgeted Fund Expenditure	35,355,353	36,474,178	0
Total Expenditure	35,355,353	36,474,178	0

Maryland Automobile Insurance Fund

D70J00.42 Insured Division

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	167.90	154.60	0.00
Number of Contractual Positions	11.20	10.90	0.00
01 Salaries, Wages and Fringe Benefits	22,529,897	23,184,324	0
02 Technical and Special Fees	2,367,625	2,433,190	0
03 Communications	602,981	601,729	0
04 Travel	44,865	72,404	0
06 Fuel and Utilities	112,488	126,168	0
07 Motor Vehicle Operation and Maintenance	61,286	50,554	0
08 Contractual Services	2,417,769	3,030,115	0
09 Supplies and Materials	76,775	99,860	0
11 Equipment - Additional	36,029	29,300	0
13 Fixed Charges	1,889,152	1,898,494	0
Total Operating Expenses	5,241,345	5,908,624	0
Total Expenditure	30,138,867	31,526,138	0
Non-Budgeted Fund Expenditure	30,138,867	31,526,138	0
Total Expenditure	30,138,867	31,526,138	0
Non-Budgeted Fund Expenditure			
D70742 Net Premium and Income Accruing Therefrom	30,138,867	31,526,138	0

Maryland Automobile Insurance Fund

D70J00.47 Uninsured Division

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	9.50	9.50	0.00
01 Salaries, Wages and Fringe Benefits	3,547,991	3,343,121	0
02 Technical and Special Fees	933,708	759,697	0
03 Communications	445,654	406,497	0
06 Fuel and Utilities	3,398	3,827	0
08 Contractual Services	201,582	348,799	0
09 Supplies and Materials	3,933	5,850	0
11 Equipment - Additional	1,742	1,500	0
13 Fixed Charges	78,478	78,749	0
Total Operating Expenses	734,787	845,222	0
Total Expenditure	5,216,486	4,948,040	0
Non-Budgeted Fund Expenditure	5,216,486	4,948,040	0
Total Expenditure	5,216,486	4,948,040	0
Non-Budgeted Fund Expenditure			
D70747 Uninsured Motorist Fines, Investment Income and Collections on Notes and Judgements	5,216,486	4,948,040	0

Office of the Inspector General for Education

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

Program Description

Office of the Inspector General

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,510,207	2,387,023	2,679,405
02 Technical and Special Fees	36,358	0	0
03 Communications	9,293	10,500	10,500
04 Travel	28,693	42,481	31,600
07 Motor Vehicle Operation and Maintenance	8,858	19,376	23,927
08 Contractual Services	66,635	121,763	118,414
09 Supplies and Materials	33,930	5,000	4,500
10 Equipment - Replacement	0	12,500	9,500
11 Equipment - Additional	23,576	5,852	3,500
13 Fixed Charges	5,416	3,884	3,864
14 Land and Structures	9,275	0	0
Total Operating Expenses	185,676	221,356	205,805
Total Expenditure	2,732,241	2,608,379	2,885,210
Net General Fund Expenditure	2,732,241	2,608,379	2,885,210
Total Expenditure	2,732,241	2,608,379	2,885,210

Office of the Correctional Ombudsman

D74A01.01 Office of the Correctional Ombudsman

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	7.00	13.00	13.00
	Number of Contractual Positions	0.00	0.00	1.00
01	Salaries, Wages and Fringe Benefits	796,722	1,655,347	1,881,205
02	Technical and Special Fees	0	30,000	86,768
03	Communications	3,621	27,896	27,896
04	Travel	25,002	22,169	22,169
07	Motor Vehicle Operation and Maintenance	73,531	16,200	16,200
08	Contractual Services	19,374	53,692	74,013
09	Supplies and Materials	8,495	10,700	10,700
10	Equipment - Replacement	34,811	20,000	20,000
13	Fixed Charges	16,335	23,190	23,190
	Total Operating Expenses	181,169	173,847	194,168
	Total Expenditure	977,891	1,859,194	2,162,141
	Net General Fund Expenditure	603,067	859,194	1,162,141
	Special Fund Expenditure	374,824	1,000,000	1,000,000
	Total Expenditure	977,891	1,859,194	2,162,141
Special Fund Expenditure				
D21322	Performance Incentive Grant Fund	0	1,000,000	1,000,000
F10310	Various State Agencies	374,824	0	0
	Total	374,824	1,000,000	1,000,000

Maryland Office of the Inspector General for Health

D76A01.01 Maryland Office of the Inspector General for Health

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	41.00	39.00	42.00
Number of Contractual Positions	4.11	6.51	3.50
01 Salaries, Wages and Fringe Benefits	5,157,872	5,020,281	5,705,926
02 Technical and Special Fees	314,995	632,718	223,107
03 Communications	38,410	27,009	21,370
04 Travel	26,566	36,932	21,743
07 Motor Vehicle Operation and Maintenance	1,140	1,481	312
08 Contractual Services	288,020	57,993	72,008
09 Supplies and Materials	234	4,015	2,789
10 Equipment - Replacement	0	2,582	787
11 Equipment - Additional	0	1,870	142
13 Fixed Charges	5,077	7,454	10,605
Total Operating Expenses	359,447	139,336	129,756
Total Expenditure	5,832,314	5,792,335	6,058,789
Net General Fund Expenditure	3,372,940	3,454,329	3,648,257
Federal Fund Expenditure	2,459,374	2,338,006	2,410,532
Total Expenditure	5,832,314	5,792,335	6,058,789
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	111,175	65,933	139,010
93.778 Medical Assistance Program	2,348,199	2,272,073	2,271,522
Total	2,459,374	2,338,006	2,410,532

Prescription Drug Affordability Board

D77A01.01 Prescription Drug Affordability Board

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	1.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	755,971	818,683	869,936
02 Technical and Special Fees	108,645	53,966	53,895
03 Communications	5,669	5,510	5,510
04 Travel	0	4,000	4,000
06 Fuel and Utilities	3,372	3,607	3,607
08 Contractual Services	121,149	319,534	345,706
09 Supplies and Materials	1,087	2,363	2,363
10 Equipment - Replacement	211	500	500
11 Equipment - Additional	14,018	0	0
13 Fixed Charges	54,325	61,120	62,532
Total Operating Expenses	199,831	396,634	424,218
Total Expenditure	1,064,447	1,269,283	1,348,049
Special Fund Expenditure	1,064,447	1,269,283	1,348,049
Total Expenditure	1,064,447	1,269,283	1,348,049
Special Fund Expenditure			
D77301 Prescription Drug Affordability Board Fund	1,064,447	1,269,283	1,348,049

Maryland Health Benefit Exchange

Summary of Maryland Health Benefit Exchange

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	73.00	79.00	91.00
Number of Contractual Positions	5.00	0.00	1.00
Salaries, Wages and Fringe Benefits	12,319,063	12,013,069	14,040,932
Technical and Special Fees	407,404	0	86,402
Operating Expenses	678,202,180	799,378,552	943,223,016
Net General Fund Expenditure	5,643,870	5,166,672	12,872,701
Special Fund Expenditure	154,242,276	222,419,764	291,507,639
Federal Fund Expenditure	531,042,501	583,805,185	652,970,010
Total Expenditure	690,928,647	811,391,621	957,350,350

Maryland Health Benefit Exchange

D78Y01.01 Maryland Health Benefit Exchange

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	73.00	79.00	91.00
Number of Contractual Positions	5.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	12,319,063	12,013,069	14,040,932
02 Technical and Special Fees	407,404	0	86,402
03 Communications	35,461	42,286	42,286
04 Travel	22,680	40,000	82,000
08 Contractual Services	25,780,434	25,136,217	33,805,296
09 Supplies and Materials	2,791	6,500	6,151
11 Equipment - Additional	1,210	0	0
12 Grants, Subsidies, and Contributions	9,372,136	9,082,239	9,244,359
13 Fixed Charges	967,919	1,005,391	1,030,196
Total Operating Expenses	36,182,631	35,312,633	44,210,288
Total Expenditure	48,909,098	47,325,702	58,337,622
Net General Fund Expenditure	5,643,870	5,166,672	8,963,501
Special Fund Expenditure	18,410,890	18,195,999	17,746,117
Federal Fund Expenditure	24,854,338	23,963,031	31,628,004
Total Expenditure	48,909,098	47,325,702	58,337,622
Special Fund Expenditure			
D78302 Maryland Health Benefit Exchange Fund	18,410,890	18,195,999	17,746,117
Federal Fund Expenditure			
93.778 Medical Assistance Program	24,854,338	23,963,031	31,628,004

Maryland Health Benefit Exchange

D78Y01.02 Information Technology Operations

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
03 Communications	8,127	0	0
08 Contractual Services	46,773,583	46,275,000	61,304,499
10 Equipment - Replacement	1,244	0	0
11 Equipment - Additional	84,248	450,000	450,000
13 Fixed Charges	39,140	0	0
Total Operating Expenses	46,906,342	46,725,000	61,754,499
Total Expenditure	46,906,342	46,725,000	61,754,499
Net General Fund Expenditure	0	0	3,909,200
Special Fund Expenditure	13,707,379	13,728,300	14,253,883
Federal Fund Expenditure	33,198,963	32,996,700	43,591,416
Total Expenditure	46,906,342	46,725,000	61,754,499
Special Fund Expenditure			
D78302 Maryland Health Benefit Exchange Fund	13,707,379	13,728,300	14,253,883
Federal Fund Expenditure			
93.778 Medical Assistance Program	33,198,963	32,996,700	43,591,416

Maryland Health Benefit Exchange

D78Y01.03 Reinsurance Program

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	595,113,207	717,340,919	837,258,229
Total Operating Expenses	<u>595,113,207</u>	<u>717,340,919</u>	<u>837,258,229</u>
Total Expenditure	<u><u>595,113,207</u></u>	<u><u>717,340,919</u></u>	<u><u>837,258,229</u></u>
Special Fund Expenditure	122,124,007	190,495,465	259,507,639
Federal Fund Expenditure	<u>472,989,200</u>	<u>526,845,454</u>	<u>577,750,590</u>
Total Expenditure	<u><u>595,113,207</u></u>	<u><u>717,340,919</u></u>	<u><u>837,258,229</u></u>
Special Fund Expenditure			
D78302 Maryland Health Benefit Exchange Fund	100,000	0	0
D79306 Maryland Health Insurance Plan	<u>122,024,007</u>	<u>190,495,465</u>	<u>259,507,639</u>
Total	<u><u>122,124,007</u></u>	<u><u>190,495,465</u></u>	<u><u>259,507,639</u></u>
Federal Fund Expenditure			
93.423 1332 State Innovation Waiver	<u>472,989,200</u>	<u>526,845,454</u>	<u>577,750,590</u>

Maryland Insurance Administration

Summary of Maryland Insurance Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	274.00	281.00	281.00
Number of Contractual Positions	33.08	23.70	23.70
Salaries, Wages and Fringe Benefits	34,010,753	35,481,892	38,688,682
Technical and Special Fees	2,279,036	1,942,440	1,965,283
Operating Expenses	18,617,396	20,017,477	18,601,196
Special Fund Expenditure	54,907,185	57,441,809	59,255,161
Total Expenditure	<u>54,907,185</u>	<u>57,441,809</u>	<u>59,255,161</u>

Maryland Insurance Administration

D80Z01.01 Administration and Operations

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	274.00	281.00	281.00
Number of Contractual Positions	33.08	23.70	23.70
01 Salaries, Wages and Fringe Benefits	34,010,753	35,481,892	38,688,682
02 Technical and Special Fees	2,279,036	1,942,440	1,965,283
03 Communications	296,003	436,001	436,001
04 Travel	238,856	459,846	409,846
07 Motor Vehicle Operation and Maintenance	172,772	203,482	204,548
08 Contractual Services	5,415,693	7,302,315	5,099,724
09 Supplies and Materials	267,019	351,573	351,573
10 Equipment - Replacement	134,886	194,972	194,972
11 Equipment - Additional	1,213	538,509	88,509
12 Grants, Subsidies, and Contributions	962,250	655,323	965,323
13 Fixed Charges	2,006,484	2,201,579	2,150,700
Total Operating Expenses	9,495,176	12,343,600	9,901,196
Total Expenditure	45,784,965	49,767,932	50,555,161
Special Fund Expenditure	45,784,965	49,767,932	50,555,161
Total Expenditure	45,784,965	49,767,932	50,555,161
Special Fund Expenditure			
D80305 Insurance Regulation Fund	45,784,965	49,767,932	50,555,161

Maryland Insurance Administration

D80Z01.02 Major Information Technology Development Projects

Program Description

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

Appropriation Statement

		2025 Actual	2026 Appropriation	2027 Allowance
08	Contractual Services	9,122,220	7,673,877	8,700,000
	Total Operating Expenses	9,122,220	7,673,877	8,700,000
	Total Expenditure	<u>9,122,220</u>	<u>7,673,877</u>	<u>8,700,000</u>
	Special Fund Expenditure	9,122,220	7,673,877	8,700,000
	Total Expenditure	<u>9,122,220</u>	<u>7,673,877</u>	<u>8,700,000</u>
Special Fund Expenditure				
D80305	Insurance Regulation Fund	<u>9,122,220</u>	<u>7,673,877</u>	<u>8,700,000</u>

Canal Place Preservation and Development Authority

D90U00.01 General Administration

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	391,551	400,894	449,177
03 Communications	9,187	11,050	7,050
04 Travel	8,182	4,600	4,600
06 Fuel and Utilities	66,379	50,811	50,811
07 Motor Vehicle Operation and Maintenance	1,608	1,530	1,790
08 Contractual Services	311,974	588,617	352,596
09 Supplies and Materials	33,305	17,437	16,937
10 Equipment - Replacement	2,138	0	0
12 Grants, Subsidies, and Contributions	31,546	25,000	25,000
13 Fixed Charges	9,209	7,980	7,670
14 Land and Structures	8,531	0	0
Total Operating Expenses	482,059	707,025	466,454
Total Expenditure	873,610	1,107,919	915,631
Net General Fund Expenditure	237,001	232,518	247,037
Special Fund Expenditure	636,609	625,401	668,594
Reimbursable Fund Expenditure	0	250,000	0
Total Expenditure	873,610	1,107,919	915,631
Special Fund Expenditure			
D90301 Maryland Heritage Area Grant	107,000	124,193	125,000
D90302 Rental Income	529,609	501,208	543,594
Total	636,609	625,401	668,594
Reimbursable Fund Expenditure			
T00G00 Division of Marketing, Tourism, and the Arts	0	250,000	0

West North Avenue Development Authority

D91A01.01 West North Avenue Development Authority

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	14.00	15.00	15.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,756,925	2,115,719	2,477,659
02 Technical and Special Fees	62,598	0	0
03 Communications	7,483	5,400	5,400
04 Travel	35,611	27,663	17,907
08 Contractual Services	1,397,777	175,862	174,318
09 Supplies and Materials	53,154	14,860	15,000
10 Equipment - Replacement	0	5,570	6,000
11 Equipment - Additional	0	13,000	12,000
12 Grants, Subsidies, and Contributions	12,479,550	19,000,000	17,125,000
13 Fixed Charges	8,643	6,199	5,131
Total Operating Expenses	13,982,218	19,248,554	17,360,756
Total Expenditure	15,801,741	21,364,273	19,838,415
Net General Fund Expenditure	15,801,741	21,104,273	19,838,415
Special Fund Expenditure	0	260,000	0
Total Expenditure	15,801,741	21,364,273	19,838,415
Special Fund Expenditure			
D91302 City of Baltimore Mayor's Office	0	260,000	0

Office of Administrative Hearings

D99A11.01 General Administration

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	117.00	114.00	114.00
01 Salaries, Wages and Fringe Benefits	17,535,404	17,260,773	18,088,317
03 Communications	125,533	112,149	126,508
04 Travel	114,622	104,000	116,100
06 Fuel and Utilities	79,048	73,072	73,072
07 Motor Vehicle Operation and Maintenance	1,913	7,460	380
08 Contractual Services	1,037,356	1,028,176	1,841,170
09 Supplies and Materials	203,719	177,000	187,000
10 Equipment - Replacement	155,861	15,000	15,000
11 Equipment - Additional	12,625	15,000	12,743
13 Fixed Charges	1,191,269	1,222,529	1,235,201
Total Operating Expenses	2,921,946	2,754,386	3,607,174
Total Expenditure	20,457,350	20,015,159	21,695,491
Special Fund Expenditure	0	51,943	51,943
Reimbursable Fund Expenditure	20,457,350	19,963,216	21,643,548
Total Expenditure	20,457,350	20,015,159	21,695,491
Special Fund Expenditure			
D99304 Photocopier and Tape Fees	0	7,929	7,929
D99305 Miscellaneous Billings	0	44,014	44,014
Total	0	51,943	51,943
Reimbursable Fund Expenditure			
D99901 Office of Administrative Hearings	314,939	443,874	462,310
D99903 OAH Case Charges - Various State Agencies	20,142,411	19,519,342	21,181,238
Total	20,457,350	19,963,216	21,643,548

FINANCIAL AND REVENUE ADMINISTRATION

Comptroller of Maryland

Office of the Comptroller

General Accounting Division

Bureau of Revenue Estimates

Revenue Operations

Compliance Division

Law and Oversight

**Offices of Policies, Public Engagement, Communications and
Government Affairs**

Central Payroll Bureau

Information Technology Division

Alcohol, Tobacco, and Cannabis Commission

State Treasurer

Treasury Management

Insurance Protection

Bond Sale Expenses

Maryland 529

State Department of Assessments and Taxation

Maryland Lottery and Gaming Control Agency

Property Tax Assessment Appeals Boards

Comptroller of Maryland

Summary of Comptroller of Maryland

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,242.10	1,350.10	1,350.10
Number of Contractual Positions	88.78	10.10	22.70
Salaries, Wages and Fringe Benefits	143,230,560	148,614,381	164,143,843
Technical and Special Fees	5,394,991	1,194,334	2,907,399
Operating Expenses	120,955,776	194,333,624	118,253,828
Net General Fund Expenditure	139,899,204	153,100,354	163,741,163
Special Fund Expenditure	49,803,154	53,526,857	57,618,822
Reimbursable Fund Expenditure	79,878,969	137,515,128	63,945,085
Total Expenditure	269,581,327	344,142,339	285,305,070

Comptroller of Maryland

Summary of Office of the Comptroller

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	73.00	73.00	71.00
Number of Contractual Positions	2.17	0.85	0.90
Salaries, Wages and Fringe Benefits	10,395,606	9,867,092	13,991,975
Technical and Special Fees	161,176	119,209	121,021
Operating Expenses	6,095,288	6,246,282	5,683,963
Net General Fund Expenditure	10,955,057	10,025,328	13,326,326
Special Fund Expenditure	1,878,823	1,977,617	1,977,840
Reimbursable Fund Expenditure	3,818,190	4,229,638	4,492,793
Total Expenditure	16,652,070	16,232,583	19,796,959

Comptroller of Maryland

E00A01.01 Executive Direction - Office of the Comptroller

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	37.00	33.00	31.00
Number of Contractual Positions	0.07	0.00	0.00
01 Salaries, Wages and Fringe Benefits	5,801,472	5,187,532	8,840,150
02 Technical and Special Fees	7,791	2,353	1,176
03 Communications	1,974	7,626	5,684
04 Travel	24,723	12,568	19,411
07 Motor Vehicle Operation and Maintenance	4,190	14,800	4,117
08 Contractual Services	1,908,631	1,923,885	1,229,424
09 Supplies and Materials	46,803	57,941	52,941
10 Equipment - Replacement	5,976	1,176	1,176
13 Fixed Charges	59,643	65,179	61,750
14 Land and Structures	4,981	0	37,155
Total Operating Expenses	2,056,921	2,083,175	1,411,658
Total Expenditure	7,866,184	7,273,060	10,252,984
Net General Fund Expenditure	6,661,714	6,001,317	9,037,703
Special Fund Expenditure	1,204,470	1,271,743	1,215,281
Total Expenditure	7,866,184	7,273,060	10,252,984
Special Fund Expenditure			
E00352 Used Tire Fee	16,299	17,212	15,772
E00353 Admissions and Amusement Tax	203,770	215,159	197,142
E00354 Unclaimed Property	211,923	223,765	255,056
E00355 Revenue Collections of Outside Agencies	57,050	60,244	55,201
E00362 Corporate Income Tax	85,579	90,367	82,797
E00381 Motor Fuel Tax	613,550	647,784	593,541
SWF309 Chesapeake Bay Restoration Fund	16,299	17,212	15,772
Total	1,204,470	1,271,743	1,215,281

Comptroller of Maryland

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	36.00	40.00	40.00
Number of Contractual Positions	2.10	0.85	0.90
01 Salaries, Wages and Fringe Benefits	4,594,134	4,679,560	5,151,825
02 Technical and Special Fees	153,385	116,856	119,845
03 Communications	2,991,120	2,902,000	3,002,000
04 Travel	7,118	8,072	5,664
08 Contractual Services	629,357	655,971	563,734
09 Supplies and Materials	167,209	330,800	338,235
10 Equipment - Replacement	375	1,000	136,000
12 Grants, Subsidies, and Contributions	5,250	35,000	35,000
13 Fixed Charges	182,832	230,264	191,672
14 Land and Structures	55,106	0	0
Total Operating Expenses	<u>4,038,367</u>	<u>4,163,107</u>	<u>4,272,305</u>
Total Expenditure	<u>8,785,886</u>	<u>8,959,523</u>	<u>9,543,975</u>
Net General Fund Expenditure	4,293,343	4,024,011	4,288,623
Special Fund Expenditure	674,353	705,874	762,559
Reimbursable Fund Expenditure	<u>3,818,190</u>	<u>4,229,638</u>	<u>4,492,793</u>
Total Expenditure	<u>8,785,886</u>	<u>8,959,523</u>	<u>9,543,975</u>
Special Fund Expenditure			
E00352 Used Tire Fee	9,186	9,618	10,388
E00353 Admissions and Amusement Tax	114,860	120,232	129,883
E00354 Unclaimed Property	119,454	125,042	135,077
E00355 Revenue Collections of Outside Agencies	32,156	33,672	36,360
E00362 Corporate Income Tax	48,241	50,497	54,550
E00381 Motor Fuel Tax	341,268	357,193	385,912
SWF309 Chesapeake Bay Restoration Fund	9,188	9,620	10,389
Total	<u>674,353</u>	<u>705,874</u>	<u>762,559</u>
Reimbursable Fund Expenditure			
E00901 Receipts from Users of Mailroom, Printshops, and other Supplemental Services	3,818,190	4,188,293	4,492,793
F10A01 Department of Budget and Management	0	41,345	0
Total	<u>3,818,190</u>	<u>4,229,638</u>	<u>4,492,793</u>

Comptroller of Maryland

E00A02.01 Accounting Control and Reporting - General Accounting Division

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	51.00	51.00	51.00
Number of Contractual Positions	1.37	0.50	0.50
01 Salaries, Wages and Fringe Benefits	6,400,798	6,003,487	6,497,208
02 Technical and Special Fees	137,406	31,266	33,991
03 Communications	610,485	600,000	610,000
04 Travel	1,613	9,721	2,737
08 Contractual Services	1,230,177	1,984,730	1,739,600
09 Supplies and Materials	30,097	35,000	32,000
12 Grants, Subsidies, and Contributions	35,000	0	0
13 Fixed Charges	323	1,000	500
Total Operating Expenses	1,907,695	2,630,451	2,384,837
Total Expenditure	8,445,899	8,665,204	8,916,036
Net General Fund Expenditure	8,445,899	8,665,204	8,916,036
Total Expenditure	8,445,899	8,665,204	8,916,036

Comptroller of Maryland

E00A03.01 Estimating of Revenues - Bureau of Revenue Estimates

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	10.00	11.00	12.00
Number of Contractual Positions	0.05	0.25	0.50
01 Salaries, Wages and Fringe Benefits	1,538,924	1,360,638	1,835,428
02 Technical and Special Fees	4,740	26,552	76,729
03 Communications	11	237	0
04 Travel	0	5,769	4,742
08 Contractual Services	107,588	54,575	3,000
09 Supplies and Materials	2,212	5,000	3,500
13 Fixed Charges	224,365	221,450	225,000
Total Operating Expenses	334,176	287,031	236,242
Total Expenditure	1,877,840	1,674,221	2,148,399
Net General Fund Expenditure	1,877,840	1,674,221	2,148,399
Total Expenditure	1,877,840	1,674,221	2,148,399

Comptroller of Maryland

Summary of Revenue Operations

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	382.10	476.10	479.10
Number of Contractual Positions	57.68	0.00	1.00
Salaries, Wages and Fringe Benefits	40,826,068	45,934,986	49,867,422
Technical and Special Fees	2,975,693	3,868	58,078
Operating Expenses	8,556,601	14,432,519	12,263,947
Net General Fund Expenditure	43,254,327	51,685,236	52,722,047
Special Fund Expenditure	9,104,035	8,686,137	9,467,400
Total Expenditure	52,358,362	60,371,373	62,189,447

Comptroller of Maryland

E00A04.01 Revenue Administration Division - Revenue Operations

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	241.60	274.60	287.60
Number of Contractual Positions	23.87	0.00	0.00
01 Salaries, Wages and Fringe Benefits	26,046,584	27,539,216	30,758,680
02 Technical and Special Fees	1,208,293	3,868	5,950
03 Communications	1,756,889	1,850,330	1,750,330
04 Travel	8,772	28,590	16,500
06 Fuel and Utilities	0	3,519	0
07 Motor Vehicle Operation and Maintenance	3,783	0	0
08 Contractual Services	3,097,201	6,341,571	6,962,675
09 Supplies and Materials	932,923	987,727	897,425
10 Equipment - Replacement	12,685	10,000	3,625
11 Equipment - Additional	1,865	0	0
12 Grants, Subsidies, and Contributions	725,000	800,000	800,000
13 Fixed Charges	81,341	64,706	22,250
14 Land and Structures	82,505	0	0
Total Operating Expenses	6,702,964	10,086,443	10,452,805
Total Expenditure	33,957,841	37,629,527	41,217,435
Net General Fund Expenditure	27,912,682	31,860,815	34,385,773
Special Fund Expenditure	6,045,159	5,768,712	6,831,662
Total Expenditure	33,957,841	37,629,527	41,217,435

Special Fund Expenditure

E00344	Transportation Network Administration Fee	63,390	59,245	70,106
E00352	Used Tire Fee	145,881	136,310	161,363
E00353	Admissions and Amusement Tax	1,099,230	1,027,222	1,215,904
E00355	Revenue Collections of Outside Agencies	330,072	308,435	365,102
E00362	Corporate Income Tax	602,653	477,767	666,613
E00372	Cigarette Licensing Fees	91,538	85,531	101,249
E00381	Motor Fuel Tax	3,623,532	3,591,160	4,153,051

Comptroller of Maryland

E00A04.01 Revenue Administration Division - Revenue Operations

SWF309	Chesapeake Bay Restoration Fund	<u>88,863</u>	<u>83,042</u>	<u>98,274</u>
	Total	<u>6,045,159</u>	<u>5,768,712</u>	<u>6,831,662</u>

Comptroller of Maryland

E00A04.03 Taxpayer Services - Revenue Operations

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	140.50	201.50	191.50
	Number of Contractual Positions	33.81	0.00	1.00
01	Salaries, Wages and Fringe Benefits	14,779,484	18,395,770	19,108,742
02	Technical and Special Fees	1,767,400	0	52,128
03	Communications	29,159	32,524	27,714
04	Travel	11,086	16,542	24,590
06	Fuel and Utilities	19,808	12,589	15,735
07	Motor Vehicle Operation and Maintenance	4,590	11,200	6,200
08	Contractual Services	749,823	2,972,235	167,617
09	Supplies and Materials	76,382	154,001	115,727
10	Equipment - Replacement	882	6,000	6,000
12	Grants, Subsidies, and Contributions	250,000	0	0
13	Fixed Charges	709,182	1,140,985	1,447,559
14	Land and Structures	2,725	0	0
	Total Operating Expenses	1,853,637	4,346,076	1,811,142
	Total Expenditure	18,400,521	22,741,846	20,972,012
	Net General Fund Expenditure	15,341,645	19,824,421	18,336,274
	Special Fund Expenditure	3,058,876	2,917,425	2,635,738
	Total Expenditure	18,400,521	22,741,846	20,972,012
Special Fund Expenditure				
E00344	Transportation Network Administration Fee	13,199	25,491	27,046
E00352	Used Tire Fee	30,375	58,671	62,256
E00353	Admissions and Amusement Tax	228,875	442,140	469,108
E00355	Revenue Collections of Outside Agencies	68,725	132,755	140,859
E00362	Corporate Income Tax	125,481	205,642	257,185
E00372	Cigarette Licensing Fees	19,059	36,809	39,063
E00381	Motor Fuel Tax	2,554,659	1,980,176	1,602,307
SWF309	Chesapeake Bay Restoration Fund	18,503	35,741	37,914
	Total	3,058,876	2,917,425	2,635,738

Comptroller of Maryland

E00A05.01 Compliance Administration - Compliance Division

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	298.80	307.80	307.00
	Number of Contractual Positions	11.88	2.50	2.75
01	Salaries, Wages and Fringe Benefits	30,404,338	30,656,546	33,557,421
02	Technical and Special Fees	376,585	342,226	263,969
03	Communications	418,613	1,578,595	750,595
04	Travel	18,483	22,188	18,112
07	Motor Vehicle Operation and Maintenance	18,563	23,321	27,852
08	Contractual Services	5,180,698	4,440,282	7,567,953
09	Supplies and Materials	171,092	256,000	211,000
10	Equipment - Replacement	7	2,700	2,000
13	Fixed Charges	226,307	1,897,204	1,432,868
	Total Operating Expenses	6,033,763	8,220,290	10,010,380
	Total Expenditure	36,814,686	39,219,062	43,831,770
	Net General Fund Expenditure	29,603,480	30,550,791	35,420,550
	Special Fund Expenditure	7,211,206	8,668,271	8,411,220
	Total Expenditure	36,814,686	39,219,062	43,831,770
Special Fund Expenditure				
E00352	Used Tire Fee	94,946	114,196	110,731
E00353	Admissions and Amusement Tax	1,659,124	1,994,322	1,935,201
E00355	Revenue Collections of Outside Agencies	2,303,304	2,768,615	2,686,660
E00362	Corporate Income Tax	694,048	834,296	809,533
E00372	Cigarette Licensing Fees	115,491	138,852	134,707
E00381	Motor Fuel Tax	2,289,679	2,752,300	2,670,702
SWF309	Chesapeake Bay Restoration Fund	54,614	65,690	63,686
	Total	7,211,206	8,668,271	8,411,220

Comptroller of Maryland

Summary of Law and Oversight

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	137.00	137.00	136.00
Number of Contractual Positions	0.26	1.00	1.00
Salaries, Wages and Fringe Benefits	16,123,537	15,250,062	17,278,207
Technical and Special Fees	31,435	53,272	46,224
Operating Expenses	4,686,498	6,764,631	6,923,585
Net General Fund Expenditure	7,668,711	6,812,857	8,498,886
Special Fund Expenditure	13,172,759	15,255,108	15,749,130
Total Expenditure	20,841,470	22,067,965	24,248,016

Comptroller of Maryland

E00A06.01 Field Enforcement Bureau - Law and Oversight

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	46.00	46.00	46.00
01 Salaries, Wages and Fringe Benefits	5,666,989	5,578,974	5,972,596
02 Technical and Special Fees	3,014	6,100	6,100
03 Communications	57,025	63,000	75,000
04 Travel	6,289	21,500	16,000
06 Fuel and Utilities	43,826	75,000	80,000
07 Motor Vehicle Operation and Maintenance	160,777	266,361	514,778
08 Contractual Services	54,065	194,900	175,900
09 Supplies and Materials	118,192	285,000	180,000
10 Equipment - Replacement	15,348	404,965	123,980
11 Equipment - Additional	82,113	105,000	95,000
13 Fixed Charges	355,271	320,439	348,408
14 Land and Structures	1,105	0	0
Total Operating Expenses	894,011	1,736,165	1,609,066
Total Expenditure	6,564,014	7,321,239	7,587,762
Net General Fund Expenditure	143,349	270,756	418,762
Special Fund Expenditure	6,420,665	7,050,483	7,169,000
Total Expenditure	6,564,014	7,321,239	7,587,762
Special Fund Expenditure			
E00372 Cigarette Licensing Fees	140,125	186,773	150,689
E00381 Motor Fuel Tax	6,280,540	6,863,710	7,018,311
Total	6,420,665	7,050,483	7,169,000

Comptroller of Maryland

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	44.00	44.00	43.00
01 Salaries, Wages and Fringe Benefits	6,003,675	5,263,003	6,503,842
02 Technical and Special Fees	11,864	10,000	5,000
03 Communications	0	100	726
04 Travel	3,912	12,464	14,740
08 Contractual Services	13,685	32,940	53,105
09 Supplies and Materials	10,106	45,642	11,397
10 Equipment - Replacement	176	1,176	1,530
13 Fixed Charges	41,222	56,382	144,475
14 Land and Structures	1,165	0	0
Total Operating Expenses	70,266	148,704	225,973
Total Expenditure	6,085,805	5,421,707	6,734,815
Net General Fund Expenditure	5,743,872	5,080,394	6,361,073
Special Fund Expenditure	341,933	341,313	373,742
Total Expenditure	6,085,805	5,421,707	6,734,815
Special Fund Expenditure			
E00344 Transportation Network Administration Fee	1,611	3,505	1,760
E00352 Used Tire Fee	6,143	8,064	6,714
E00353 Admissions and Amusement Tax	70,491	60,750	77,047
E00355 Revenue Collections of Outside Agencies	67,456	18,241	73,730
E00362 Corporate Income Tax	33,119	33,308	36,199
E00372 Cigarette Licensing Fees	5,288	5,061	5,779
E00381 Motor Fuel Tax	154,165	207,468	168,513
SWF309 Chesapeake Bay Restoration Fund	3,660	4,916	4,000
Total	341,933	341,313	373,742

Comptroller of Maryland

E00A06.03 Unclaimed & Abandoned Property - Law and Oversight

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	47.00	47.00	47.00
Number of Contractual Positions	0.26	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,452,873	4,408,085	4,801,769
02 Technical and Special Fees	16,557	37,172	35,124
03 Communications	1,135,721	655,000	851,000
04 Travel	608	6,000	4,500
08 Contractual Services	1,431,480	3,318,200	3,396,182
09 Supplies and Materials	15,294	44,500	32,000
10 Equipment - Replacement	0	2,000	1,000
12 Grants, Subsidies, and Contributions	250,000	500,000	500,000
13 Fixed Charges	889,118	354,062	303,864
Total Operating Expenses	3,722,221	4,879,762	5,088,546
Total Expenditure	8,191,651	9,325,019	9,925,439
Net General Fund Expenditure	1,781,490	1,461,707	1,719,051
Special Fund Expenditure	6,410,161	7,863,312	8,206,388
Total Expenditure	8,191,651	9,325,019	9,925,439
Special Fund Expenditure			
E00354 Unclaimed Property	6,410,161	7,863,312	8,206,388

Comptroller of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	31.00	30.00	31.00
Number of Contractual Positions	0.36	0.50	0.25
01 Salaries, Wages and Fringe Benefits	4,149,111	4,095,688	4,588,738
02 Technical and Special Fees	22,337	33,682	22,311
03 Communications	527	0	770
04 Travel	23,224	36,256	36,256
08 Contractual Services	75,482	246,765	402,674
09 Supplies and Materials	38,125	50,001	48,382
13 Fixed Charges	4,785	7,647	6,647
Total Operating Expenses	142,143	340,669	494,729
Total Expenditure	4,313,591	4,470,039	5,105,778
Net General Fund Expenditure	4,313,591	3,772,210	4,061,266
Special Fund Expenditure	0	697,829	1,044,512
Total Expenditure	4,313,591	4,470,039	5,105,778

Special Fund Expenditure

E00352	Used Tire Fee	0	9,506	9,735
E00353	Admissions and Amusement Tax	0	118,859	121,716
E00354	Unclaimed Property	0	123,613	126,585
E00355	Revenue Collections of Outside Agencies	0	33,276	34,077
E00362	Corporate Income Tax	0	49,920	51,118
E00381	Motor Fuel Tax	0	353,148	366,495
SWF309	Chesapeake Bay Restoration Fund	0	9,507	9,735
SWF316	Strategic Energy Investment Fund - RGGI	0	0	325,051
	Total	0	697,829	1,044,512

Comptroller of Maryland

E00A09.01 Payroll Management - Central Payroll Bureau

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	43.20	42.20	41.00
Number of Contractual Positions	2.50	1.50	2.00
01 Salaries, Wages and Fringe Benefits	5,220,902	4,686,201	4,857,429
02 Technical and Special Fees	126,102	79,683	137,950
03 Communications	156,919	155,000	165,005
04 Travel	5,205	5,137	5,137
08 Contractual Services	9,447	6,000	9,600
09 Supplies and Materials	44,642	85,000	85,000
10 Equipment - Replacement	2,353	0	0
13 Fixed Charges	299	600	600
14 Land and Structures	575	0	0
Total Operating Expenses	219,440	251,737	265,342
Total Expenditure	5,566,444	5,017,621	5,260,721
Net General Fund Expenditure	5,303,000	4,656,717	4,882,402
Special Fund Expenditure	140,445	210,904	228,319
Reimbursable Fund Expenditure	122,999	150,000	150,000
Total Expenditure	5,566,444	5,017,621	5,260,721
Special Fund Expenditure			
E00391 Payroll Garnishment Fees	140,445	210,904	228,319
Reimbursable Fund Expenditure			
E00903 Paycheck Distribution Fees	122,999	150,000	150,000

Comptroller of Maryland

Summary of Information Technology Division

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	216.00	222.00	222.00
Number of Contractual Positions	12.51	3.00	13.80
Salaries, Wages and Fringe Benefits	28,171,276	30,759,681	31,670,015
Technical and Special Fees	1,559,517	504,576	2,147,126
Operating Expenses	92,980,172	155,160,014	79,990,803
Net General Fund Expenditure	28,477,299	35,257,790	33,765,251
Special Fund Expenditure	18,295,886	18,030,991	20,740,401
Reimbursable Fund Expenditure	75,937,780	133,135,490	59,302,292
Total Expenditure	122,710,965	186,424,271	113,807,944

Comptroller of Maryland

E00A10.01 Annapolis Data Center Operations - Information Technology Division

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	69.00	62.00	62.00
	Number of Contractual Positions	2.32	3.00	2.55
01	Salaries, Wages and Fringe Benefits	10,611,842	10,170,772	9,516,510
02	Technical and Special Fees	570,091	504,576	563,405
03	Communications	3,025	14,000	14,000
04	Travel	7,987	8,900	9,900
08	Contractual Services	11,605,863	16,485,216	16,946,470
09	Supplies and Materials	117,994	200,000	200,000
10	Equipment - Replacement	4,128,761	105,500	335,000
11	Equipment - Additional	12,519	0	0
13	Fixed Charges	727,859	682,690	682,355
14	Land and Structures	11,095	100	100
	Total Operating Expenses	16,615,103	17,496,406	18,187,825
	Total Expenditure	27,797,036	28,171,754	28,267,740
	Reimbursable Fund Expenditure	27,797,036	28,171,754	28,267,740
	Total Expenditure	27,797,036	28,171,754	28,267,740
Reimbursable Fund Expenditure				
E00902	ADC User Charges	27,797,036	28,073,277	28,267,740
F10A01	Department of Budget and Management	0	98,477	0
	Total	27,797,036	28,171,754	28,267,740

Comptroller of Maryland

E00A10.02 Comptroller IT Services - Information Technology Division

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	125.00	138.00	138.00
Number of Contractual Positions	1.15	0.00	0.75
01 Salaries, Wages and Fringe Benefits	17,538,760	18,429,328	19,352,794
02 Technical and Special Fees	91,059	0	76,419
03 Communications	1,136,878	1,466,616	1,441,257
04 Travel	12,171	6,323	9,100
08 Contractual Services	16,047,690	22,925,196	21,447,245
09 Supplies and Materials	135,075	138,000	151,000
10 Equipment - Replacement	2,228,175	288,000	303,750
11 Equipment - Additional	234,700	0	0
13 Fixed Charges	2,584	0	2,650
14 Land and Structures	36,455	0	0
Total Operating Expenses	19,833,728	24,824,135	23,355,002
Total Expenditure	37,463,547	43,253,463	42,784,215
Net General Fund Expenditure	28,477,299	35,257,790	33,765,251
Special Fund Expenditure	8,270,203	7,327,929	8,363,258
Reimbursable Fund Expenditure	716,045	667,744	655,706
Total Expenditure	37,463,547	43,253,463	42,784,215
Special Fund Expenditure			
E00352 Used Tire Fee	112,042	69,281	97,808
E00353 Admissions and Amusement Tax	1,381,961	853,940	1,182,414
E00354 Unclaimed Property	1,457,324	900,517	1,232,449
E00355 Revenue Collections of Outside Agencies	392,319	242,455	349,928
E00358 Boxing and Wrestling Tax	19,284	11,946	15,979
E00362 Corporate Income Tax	588,476	363,682	586,973
E00381 Motor Fuel Tax	4,206,755	2,599,192	3,667,307
E00390 Local Share of Integrated Tax System	0	0	1,132,593
SWF307 Dedicated Purpose Account	0	2,217,635	0
SWF309 Chesapeake Bay Restoration Fund	112,042	69,281	97,807
Total	8,270,203	7,327,929	8,363,258
Reimbursable Fund Expenditure			
E90G00 Register of Wills	0	51,048	0
F10A01 Department of Budget and Management	716,045	568,040	655,706

Comptroller of Maryland

E00A10.02 Comptroller IT Services - Information Technology Division

N00A01	Office of the Secretary	<u>0</u>	<u>48,656</u>	<u>0</u>
	Total	<u>716,045</u>	<u>667,744</u>	<u>655,706</u>

Comptroller of Maryland

E00A10.03 Major IT Development Projects - Information Technology Division

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	22.00	22.00	22.00
Number of Contractual Positions	9.04	0.00	10.50
01 Salaries, Wages and Fringe Benefits	20,674	2,159,581	2,800,711
02 Technical and Special Fees	898,367	0	1,507,302
03 Communications	1	0	0
04 Travel	11,893	0	0
08 Contractual Services	56,042,439	112,602,319	38,036,587
09 Supplies and Materials	117,829	90,000	264,249
10 Equipment - Replacement	127,470	0	0
13 Fixed Charges	226,969	147,154	147,140
14 Land and Structures	4,740	0	0
Total Operating Expenses	56,531,341	112,839,473	38,447,976
Total Expenditure	57,450,382	114,999,054	42,755,989
Special Fund Expenditure	10,025,683	10,703,062	12,377,143
Reimbursable Fund Expenditure	47,424,699	104,295,992	30,378,846
Total Expenditure	57,450,382	114,999,054	42,755,989
Special Fund Expenditure			
E00352 Used Tire Fee	32,973	37,515	40,706
E00353 Admissions and Amusement Tax	247,298	281,365	305,302
E00354 Unclaimed Property	164,866	187,576	203,534
E00355 Revenue Collections of Outside Agencies	164,866	187,576	203,534
E00362 Corporate Income Tax	659,463	750,304	814,133
E00381 Motor Fuel Tax	1,203,984	1,369,837	1,486,372
E00390 Local Share of Integrated Tax System	7,519,262	7,851,374	9,282,857
SWF309 Chesapeake Bay Restoration Fund	32,971	37,515	40,705
Total	10,025,683	10,703,062	12,377,143
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	47,424,699	104,295,992	30,378,846

Alcohol, Tobacco, and Cannabis Commission

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	60.00	60.00	60.00
Number of Contractual Positions	0.66	1.00	1.00
01 Salaries, Wages and Fringe Benefits	8,509,935	9,007,587	9,517,705
02 Technical and Special Fees	26,105	55,259	63,941
03 Communications	91,384	102,679	83,001
04 Travel	22,516	12,407	12,407
06 Fuel and Utilities	58,063	75,875	61,220
07 Motor Vehicle Operation and Maintenance	124,546	169,822	340,711
08 Contractual Services	1,664,582	1,205,175	858,820
09 Supplies and Materials	110,315	170,978	148,754
10 Equipment - Replacement	5,245	45,000	42,995
11 Equipment - Additional	113,152	50,541	74,172
13 Fixed Charges	877,324	828,937	835,700
Total Operating Expenses	3,067,127	2,661,414	2,457,780
Total Expenditure	11,603,167	11,724,260	12,039,426
Net General Fund Expenditure	8,802,138	8,243,045	8,297,028
Reimbursable Fund Expenditure	2,801,029	3,481,215	3,742,398
Total Expenditure	11,603,167	11,724,260	12,039,426
Reimbursable Fund Expenditure			
D23420 Cannabis Enforcement	2,801,029	3,481,215	3,742,398

State Treasurer's Office

Summary of State Treasurer's Office

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	96.00	96.00	96.00
Number of Contractual Positions	5.85	5.33	5.33
Salaries, Wages and Fringe Benefits	14,305,866	14,151,109	15,297,380
Technical and Special Fees	380,407	343,576	344,522
Operating Expenses	55,505,512	107,915,714	107,506,012
Net General Fund Expenditure	20,283,361	23,500,071	23,653,141
Special Fund Expenditure	7,906,411	11,070,729	10,240,764
Reimbursable Fund Expenditure	42,002,013	87,839,599	89,254,009
Total Expenditure	70,191,785	122,410,399	123,147,914

State Treasurer's Office

Summary of Treasury Management

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	51.00	51.00	51.00
Number of Contractual Positions	4.00	1.83	1.83
Salaries, Wages and Fringe Benefits	8,359,721	7,821,608	8,615,240
Technical and Special Fees	288,088	129,458	130,537
Operating Expenses	10,005,177	14,545,392	8,294,267
Net General Fund Expenditure	10,812,447	11,474,180	12,464,015
Special Fund Expenditure	2,641,811	3,518,689	2,654,373
Reimbursable Fund Expenditure	5,198,728	7,503,589	1,921,656
Total Expenditure	18,652,986	22,496,458	17,040,044

State Treasurer's Office

E20B01.01 Treasury Management - Treasury Management

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	51.00	51.00	51.00
Number of Contractual Positions	4.00	1.83	1.83
01 Salaries, Wages and Fringe Benefits	8,359,721	7,821,608	8,615,240
02 Technical and Special Fees	288,088	129,458	130,537
03 Communications	12,863	18,879	18,879
04 Travel	31,664	3,091	3,091
07 Motor Vehicle Operation and Maintenance	2,871	2,630	2,640
08 Contractual Services	4,180,751	6,799,383	7,601,593
09 Supplies and Materials	200,612	250,194	228,258
10 Equipment - Replacement	101,461	91,132	50,676
11 Equipment - Additional	0	65,000	8,705
12 Grants, Subsidies, and Contributions	358,404	195,711	195,711
13 Fixed Charges	110,667	185,049	184,714
Total Operating Expenses	4,999,293	7,611,069	8,294,267
Total Expenditure	13,647,102	15,562,135	17,040,044
Net General Fund Expenditure	10,812,447	11,474,180	12,464,015
Special Fund Expenditure	1,213,783	2,278,798	2,654,373
Reimbursable Fund Expenditure	1,620,872	1,809,157	1,921,656
Total Expenditure	13,647,102	15,562,135	17,040,044
Special Fund Expenditure			
E20303 Investment Fees	1,213,783	2,278,798	2,654,373
Reimbursable Fund Expenditure			
E20902 Capital Lease	73,794	105,714	110,643
E20B01 Office of the State Treasurer	0	0	28,044
E20B02 Insurance Protection	1,357,067	1,540,534	1,559,668
G20J01 Maryland State Retirement and Pension Systems	140,725	100,489	134,597

State Treasurer's Office

E20B01.01 Treasury Management - Treasury Management

N00H00	Child Support Enforcement Administration	<u>49,286</u>	<u>62,420</u>	<u>88,704</u>
	Total	<u>1,620,872</u>	<u>1,809,157</u>	<u>1,921,656</u>

State Treasurer's Office

E20B01.02 Major Information Technology Development Projects - Treasury Management

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
08	Contractual Services	5,005,884	6,934,323	0
	Total Operating Expenses	5,005,884	6,934,323	0
	Total Expenditure	<u>5,005,884</u>	<u>6,934,323</u>	<u>0</u>
	Special Fund Expenditure	1,428,028	1,239,891	0
	Reimbursable Fund Expenditure	3,577,856	5,694,432	0
	Total Expenditure	<u>5,005,884</u>	<u>6,934,323</u>	<u>0</u>
Special Fund Expenditure				
E20303	Investment Fees	<u>1,428,028</u>	<u>1,239,891</u>	<u>0</u>
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	<u>3,577,856</u>	<u>5,694,432</u>	<u>0</u>

State Treasurer's Office

Summary of Insurance Protection

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	21.00	22.00	22.00
Number of Contractual Positions	1.50	1.50	1.50
Salaries, Wages and Fringe Benefits	3,469,366	3,201,197	3,372,200
Technical and Special Fees	78,253	88,719	88,719
Operating Expenses	33,255,666	77,046,094	83,871,434
Reimbursable Fund Expenditure	36,803,285	80,336,010	87,332,353
Total Expenditure	36,803,285	80,336,010	87,332,353

State Treasurer's Office

E20B02.01 Insurance Management - Insurance Protection

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	21.00	22.00	22.00
Number of Contractual Positions	1.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	3,469,366	3,201,197	3,372,200
02 Technical and Special Fees	78,253	88,719	88,719
03 Communications	5,424	20,772	20,772
04 Travel	5,411	6,090	6,090
08 Contractual Services	1,883,475	2,908,654	3,196,299
09 Supplies and Materials	13,085	22,500	22,500
10 Equipment - Replacement	36,070	12,624	12,624
13 Fixed Charges	5,012	19,561	19,358
Total Operating Expenses	<u>1,948,477</u>	<u>2,990,201</u>	<u>3,277,643</u>
Total Expenditure	<u>5,496,096</u>	<u>6,280,117</u>	<u>6,738,562</u>
Reimbursable Fund Expenditure	<u>5,496,096</u>	<u>6,280,117</u>	<u>6,738,562</u>
Total Expenditure	<u>5,496,096</u>	<u>6,280,117</u>	<u>6,738,562</u>
Reimbursable Fund Expenditure			
E20901 Insurance Protection - Various State Agencies	<u>5,496,096</u>	<u>6,280,117</u>	<u>6,738,562</u>

State Treasurer's Office

E20B02.02 Insurance Coverage - Insurance Protection

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
13	Fixed Charges	31,307,189	74,055,893	80,593,791
	Total Operating Expenses	<u>31,307,189</u>	<u>74,055,893</u>	<u>80,593,791</u>
	Total Expenditure	<u><u>31,307,189</u></u>	<u><u>74,055,893</u></u>	<u><u>80,593,791</u></u>
	Reimbursable Fund Expenditure	<u>31,307,189</u>	<u>74,055,893</u>	<u>80,593,791</u>
	Total Expenditure	<u><u>31,307,189</u></u>	<u><u>74,055,893</u></u>	<u><u>80,593,791</u></u>
Reimbursable Fund Expenditure				
E20901	Insurance Protection - Various State Agencies	<u>31,307,189</u>	<u>74,055,893</u>	<u>80,593,791</u>

State Treasurer's Office

E20B03.01 Bond Sale Expenses - Bond Sale Expenses

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
08	Contractual Services	1,162,573	2,229,400	2,229,400
	Total Operating Expenses	<u>1,162,573</u>	<u>2,229,400</u>	<u>2,229,400</u>
	Total Expenditure	<u><u>1,162,573</u></u>	<u><u>2,229,400</u></u>	<u><u>2,229,400</u></u>
	Net General Fund Expenditure	300,000	315,000	315,000
	Special Fund Expenditure	<u>862,573</u>	<u>1,914,400</u>	<u>1,914,400</u>
	Total Expenditure	<u><u>1,162,573</u></u>	<u><u>2,229,400</u></u>	<u><u>2,229,400</u></u>
Special Fund Expenditure				
E20304	Bond Sale Expenses	<u>862,573</u>	<u>1,914,400</u>	<u>1,914,400</u>

State Treasurer's Office

Summary of Maryland 529

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	24.00	23.00	23.00
Number of Contractual Positions	0.35	2.00	2.00
Salaries, Wages and Fringe Benefits	2,476,779	3,128,304	3,309,940
Technical and Special Fees	14,066	125,399	125,266
Operating Expenses	11,082,096	14,094,828	13,110,911
Net General Fund Expenditure	9,170,914	11,710,891	10,874,126
Special Fund Expenditure	4,402,027	5,637,640	5,671,991
Total Expenditure	13,572,941	17,348,531	16,546,117

State Treasurer's Office

E20B04.01 Maryland 529 - Maryland 529

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	22.00	20.00	20.00
Number of Contractual Positions	0.25	1.50	1.50
01 Salaries, Wages and Fringe Benefits	2,191,492	2,733,940	2,901,798
02 Technical and Special Fees	7,551	101,579	101,477
03 Communications	25,793	110,823	110,823
04 Travel	4,750	24,000	24,000
07 Motor Vehicle Operation and Maintenance	12,600	10,000	10,000
08 Contractual Services	2,512,625	3,091,055	3,177,760
09 Supplies and Materials	6,544	10,000	10,000
10 Equipment - Replacement	17,947	10,000	10,000
13 Fixed Charges	180,641	182,391	197,188
Total Operating Expenses	2,760,900	3,438,269	3,539,771
Total Expenditure	4,959,943	6,273,788	6,543,046
Net General Fund Expenditure	753,627	837,027	1,152,384
Special Fund Expenditure	4,206,316	5,436,761	5,390,662
Total Expenditure	4,959,943	6,273,788	6,543,046
Special Fund Expenditure			
E20306 Maryland 529 Fees and Contributions	4,206,316	5,436,761	5,390,662

State Treasurer's Office

E20B04.02 Save4College State Contribution - Maryland 529

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	8,132,000	10,479,500	9,313,600
Total Operating Expenses	<u>8,132,000</u>	<u>10,479,500</u>	<u>9,313,600</u>
Total Expenditure	<u><u>8,132,000</u></u>	<u><u>10,479,500</u></u>	<u><u>9,313,600</u></u>
Net General Fund Expenditure	<u>8,132,000</u>	<u>10,479,500</u>	<u>9,313,600</u>
Total Expenditure	<u><u>8,132,000</u></u>	<u><u>10,479,500</u></u>	<u><u>9,313,600</u></u>

State Treasurer's Office

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2.00	3.00	3.00
Number of Contractual Positions	0.10	0.50	0.50
01 Salaries, Wages and Fringe Benefits	285,287	394,364	408,142
02 Technical and Special Fees	6,515	23,820	23,789
03 Communications	730	1,250	1,250
04 Travel	9,659	20,203	20,535
07 Motor Vehicle Operation and Maintenance	3,600	0	0
08 Contractual Services	164,371	143,251	223,400
13 Fixed Charges	10,836	12,355	12,355
Total Operating Expenses	189,196	177,059	257,540
Total Expenditure	480,998	595,243	689,471
Net General Fund Expenditure	285,287	394,364	408,142
Special Fund Expenditure	195,711	200,879	281,329
Total Expenditure	480,998	595,243	689,471
Special Fund Expenditure			
E20306 Maryland 529 Fees and Contributions	195,711	200,879	281,329

State Department of Assessments and Taxation

Summary of State Department of Assessments and Taxation

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	574.30	569.30	569.30
Number of Contractual Positions	9.20	13.20	16.05
Salaries, Wages and Fringe Benefits	60,742,054	57,849,459	65,308,367
Technical and Special Fees	862,489	700,859	943,794
Operating Expenses	114,390,534	116,316,683	118,960,005
Net General Fund Expenditure	133,422,370	90,681,106	97,340,575
Special Fund Expenditure	42,572,707	84,185,895	87,871,591
Total Expenditure	175,995,077	174,867,001	185,212,166

State Department of Assessments and Taxation

E50C00.01 Office of the Director

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	26.00	28.00	29.00
Number of Contractual Positions	0.70	0.00	2.00
01 Salaries, Wages and Fringe Benefits	4,128,117	3,885,245	4,715,984
02 Technical and Special Fees	42,710	4,878	155,378
03 Communications	23,139	105,695	104,125
04 Travel	13,826	56,497	56,497
07 Motor Vehicle Operation and Maintenance	153,159	123,989	124,059
08 Contractual Services	2,328,440	2,214,836	2,002,621
09 Supplies and Materials	21,261	20,086	20,086
10 Equipment - Replacement	1,470	5,000	5,000
13 Fixed Charges	764,215	766,828	762,608
Total Operating Expenses	3,305,510	3,292,931	3,074,996
Total Expenditure	7,476,337	7,183,054	7,946,358
Net General Fund Expenditure	6,556,688	0	36,716
Special Fund Expenditure	919,649	7,183,054	7,909,642
Total Expenditure	7,476,337	7,183,054	7,946,358
Special Fund Expenditure			
C00304 Expedited Service	919,649	7,183,054	7,909,642

State Department of Assessments and Taxation

E50C00.02 Real Property Valuation

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	396.30	390.30	389.30
Number of Contractual Positions	1.50	5.50	5.50
01 Salaries, Wages and Fringe Benefits	42,722,840	39,960,708	44,805,717
02 Technical and Special Fees	360,418	391,605	416,894
03 Communications	504,627	460,593	460,593
04 Travel	167,918	123,410	123,410
06 Fuel and Utilities	45,760	39,235	45,760
07 Motor Vehicle Operation and Maintenance	79,146	82,374	82,374
08 Contractual Services	1,063,381	2,430,129	3,015,129
09 Supplies and Materials	90,757	120,580	120,580
10 Equipment - Replacement	46,923	23,833	23,833
11 Equipment - Additional	15,851	0	0
13 Fixed Charges	1,916,498	2,037,023	2,036,005
Total Operating Expenses	3,930,861	5,317,177	5,907,684
Total Expenditure	47,014,119	45,669,490	51,130,295
Net General Fund Expenditure	23,522,656	548,258	1,774,186
Special Fund Expenditure	23,491,463	45,121,232	49,356,109
Total Expenditure	47,014,119	45,669,490	51,130,295
Special Fund Expenditure			
C00304 Expedited Service	0	3,470,628	4,736,984
E50303 Local County Cost Reimbursement	23,491,463	41,650,604	44,619,125
Total	23,491,463	45,121,232	49,356,109

State Department of Assessments and Taxation

E50C00.04 Office of Information Technology

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	9.00	11.00	12.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,409,195	1,521,563	2,078,605
02 Technical and Special Fees	86,881	0	0
03 Communications	12,987	4,678	4,678
04 Travel	28	0	0
08 Contractual Services	1,136,238	1,691,858	1,619,120
09 Supplies and Materials	2,759	9,813	9,813
10 Equipment - Replacement	24,034	197,034	197,034
11 Equipment - Additional	1,402	0	0
13 Fixed Charges	0	2,674	2,674
Total Operating Expenses	1,177,448	1,906,057	1,833,319
Total Expenditure	2,673,524	3,427,620	3,911,924
Net General Fund Expenditure	1,336,762	5,686	870,005
Special Fund Expenditure	1,336,762	3,421,934	3,041,919
Total Expenditure	2,673,524	3,427,620	3,911,924
Special Fund Expenditure			
C00304 Expedited Service	0	308,393	304,192
E50303 Local County Cost Reimbursement	1,336,762	3,113,541	2,737,727
Total	1,336,762	3,421,934	3,041,919

State Department of Assessments and Taxation

E50C00.05 Business Property Valuation

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	31.00	28.00	28.00
Number of Contractual Positions	0.00	0.70	0.55
01 Salaries, Wages and Fringe Benefits	3,098,339	2,895,401	3,286,696
02 Technical and Special Fees	5,000	27,542	25,557
03 Communications	30,441	39,192	39,189
04 Travel	492	66	66
08 Contractual Services	25,043	33,079	193,799
09 Supplies and Materials	2,783	2,446	2,446
13 Fixed Charges	2,646	6,547	6,547
Total Operating Expenses	61,405	81,330	242,047
Total Expenditure	3,164,744	3,004,273	3,554,300
Net General Fund Expenditure	1,582,372	264,552	437,789
Special Fund Expenditure	1,582,372	2,739,721	3,116,511
Total Expenditure	3,164,744	3,004,273	3,554,300
Special Fund Expenditure			
C00304 Expedited Service	0	0	311,651
E50303 Local County Cost Reimbursement	1,582,372	2,739,721	2,804,860
Total	1,582,372	2,739,721	3,116,511

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
03 Communications	81,144	68,175	68,175
12 Grants, Subsidies, and Contributions	95,887,693	87,030,500	90,437,050
Total Operating Expenses	<u>95,968,837</u>	<u>87,098,675</u>	<u>90,505,225</u>
Total Expenditure	<u><u>95,968,837</u></u>	<u><u>87,098,675</u></u>	<u><u>90,505,225</u></u>
Net General Fund Expenditure	<u>95,968,837</u>	<u>87,098,675</u>	<u>90,505,225</u>
Total Expenditure	<u><u>95,968,837</u></u>	<u><u>87,098,675</u></u>	<u><u>90,505,225</u></u>

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Tax Credit Payments				
Homeowners' Tax Credits	62,507,958	63,951,862	51,829,743	55,998,675
Renters' Tax Credits	4,402,293	3,363,826	3,100,000	3,100,000
Urban Enterprise Zone Credits	26,898,122	28,653,149	32,168,932	31,406,550

Urban Enterprise Zone Credits

Subdivision	FY 2026 Businesses Participating In FY 26	State Tax Credit In FY 26	FY 2027 Businesses Participating In FY 27	State Tax Credit In FY 27
	Allegany County	10	75,928	12
Baltimore City	227	15,403,733	224	16,407,794
Baltimore County	33	3,730,489	36	3,790,106
Caroline County	4	2390	4	2348
Cecil County	31	4,329,181	30	4,302,282
Dorchester County	5	71,358	5	73,673
Frederick County	4	28,759	5	32,209
Garrett County	3	22,598	2	17,162
Harford County	38	1,588,758	39	1,491,780
Kent County	21	158,289	22	154,267
Montgomery County	1	-	1	-
Prince George's County	92	3,588,821	78	1,580,164
Queen Anne's County	46	70,272	48	79,326
St. Mary's County	-	-	-	-
Somerset County	15	39,464	14	57,812
Talbot County	22	4,862	22	5,835
Washington County	46	2,849,026	47	3,158,754
Wicomico County	40	184,649	35	147,193
Worcester County	14	20,355	13	20,140
Total	652	32,168,932	637	31,406,550

State Department of Assessments and Taxation

E50C00.08 Property Tax Credit Programs

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	49.00	51.00	50.00
Number of Contractual Positions	4.00	4.00	6.00
01 Salaries, Wages and Fringe Benefits	3,910,124	4,288,666	4,342,195
02 Technical and Special Fees	222,299	108,654	200,016
03 Communications	65,360	188,129	188,129
04 Travel	158	989	989
08 Contractual Services	86,099	241,311	291,311
09 Supplies and Materials	14,572	10,197	10,197
12 Grants, Subsidies, and Contributions	1,774,128	350,867	1,100,867
13 Fixed Charges	1,272	3,891	3,891
Total Operating Expenses	1,941,589	795,384	1,595,384
Total Expenditure	6,074,012	5,192,704	6,137,595
Net General Fund Expenditure	4,318,647	2,386,518	3,252,971
Special Fund Expenditure	1,755,365	2,806,186	2,884,624
Total Expenditure	6,074,012	5,192,704	6,137,595
Special Fund Expenditure			
C00303 Administration of Local Tax Credits	469,869	378,662	46,000
C00830 Homeowner Protection Fund	128,572	915,219	1,474,010
E50301 Local Subdivision Participation	1,156,924	1,512,305	1,364,614
Total	1,755,365	2,806,186	2,884,624

State Department of Assessments and Taxation

E50C00.09 Major Information Technology Development Projects

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
08	Contractual Services	5,917,549	13,635,696	11,684,600
	Total Operating Expenses	5,917,549	13,635,696	11,684,600
	Total Expenditure	<u>5,917,549</u>	<u>13,635,696</u>	<u>11,684,600</u>
	Special Fund Expenditure	5,917,549	13,635,696	11,684,600
	Total Expenditure	<u>5,917,549</u>	<u>13,635,696</u>	<u>11,684,600</u>
Special Fund Expenditure				
C00304	Expedited Service	<u>5,917,549</u>	<u>13,635,696</u>	<u>11,684,600</u>

State Department of Assessments and Taxation

E50C00.10 Charter Unit

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	63.00	61.00	61.00
Number of Contractual Positions	2.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	5,473,439	5,297,876	6,079,170
02 Technical and Special Fees	145,181	168,180	145,949
03 Communications	309,278	520,250	520,250
04 Travel	795	0	0
08 Contractual Services	1,647,625	3,589,159	3,516,476
09 Supplies and Materials	18,050	29,588	29,588
10 Equipment - Replacement	0	49,000	49,000
11 Equipment - Additional	111,365	0	0
13 Fixed Charges	222	1,436	1,436
Total Operating Expenses	2,087,335	4,189,433	4,116,750
Total Expenditure	7,705,955	9,655,489	10,341,869
Net General Fund Expenditure	136,408	377,417	463,683
Special Fund Expenditure	7,569,547	9,278,072	9,878,186
Total Expenditure	7,705,955	9,655,489	10,341,869
Special Fund Expenditure			
C00304 Expedited Service	7,569,547	9,278,072	9,878,186

Maryland Lottery and Gaming Control Agency

Summary of Maryland Lottery and Gaming Control Agency

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	364.10	354.75	354.75
Number of Contractual Positions	3.05	7.75	5.60
Salaries, Wages and Fringe Benefits	40,534,535	41,009,516	42,927,809
Technical and Special Fees	202,690	330,452	264,139
Operating Expenses	88,052,307	91,215,732	91,913,931
Net General Fund Expenditure	11,328,251	13,483,858	14,130,888
Special Fund Expenditure	117,461,281	119,071,842	120,974,991
Total Expenditure	128,789,532	132,555,700	135,105,879

Maryland Lottery and Gaming Control Agency

E75D00.01 Administration and Operations

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	166.10	165.00	165.00
Number of Contractual Positions	2.05	7.75	5.60
01 Salaries, Wages and Fringe Benefits	20,254,848	20,255,868	21,141,019
02 Technical and Special Fees	117,446	304,417	243,104
03 Communications	180,538	175,600	195,550
04 Travel	70,346	77,000	77,000
06 Fuel and Utilities	127,399	113,123	130,000
07 Motor Vehicle Operation and Maintenance	281,833	375,758	524,942
08 Contractual Services	80,290,386	82,054,933	82,773,804
09 Supplies and Materials	85,117	138,500	135,500
10 Equipment - Replacement	144,921	240,000	302,000
11 Equipment - Additional	77,357	120,957	50,000
13 Fixed Charges	1,608,727	1,531,351	1,763,179
Total Operating Expenses	82,866,624	84,827,222	85,951,975
Total Expenditure	103,238,918	105,387,507	107,336,098
Special Fund Expenditure	103,238,918	105,387,507	107,336,098
Total Expenditure	103,238,918	105,387,507	107,336,098
Special Fund Expenditure			
E75301 Lottery Ticket Sales	98,238,646	100,084,317	101,633,239
E75305 Instant Ticket Lottery Machine Sales	5,000,272	5,303,190	5,702,859
Total	103,238,918	105,387,507	107,336,098

Maryland Lottery and Gaming Control Agency

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Traditional Lottery Summary				
Pick 3	237.2	232.5	231.4	228.5
Pick 4	296.9	293.8	290.9	290.1
Pick 5	67.5	68.5	70.8	71.8
Lotto/Multimatch	25.6	30.1	28.3	28.3
Instant Game	1,061.4	1,058.4	1,077.5	1,083.1
Keno/Race Trax	587.0	598.1	610.0	608.3
Cash Pop - Launched in FY 2024	5.3	19.4	18.0	18.4
Match 5	16.4	15.6	15.5	15.5
Jackpot Games	336.1	215.4	261.4	218.8
Instant Ticket Lottery Machines	21.2	22.4	23.2	23.5
Fast Play	82.4	84.1	83.1	83.1
Total Lottery Sales	2,736.9	2,638.3	2,710.1	2,669.4
Less:				
Agent Earnings	220.0	194.8	208.4	206.0
Operating Budget	101.9	103.2	106.0	107.3
Prizes	1,715.5	1,673.1	1,709.9	1,689.9
Net Lottery Revenue	699.6	667.2	685.8	666.2
Less:				
Stadium Authority Revenue	14.2	13.4	11.3	3.4
Supplemental Stadium Financing Revenue	-	34.7	48.2	86.6
Veterans' Organizations Revenue	0.3	0.3	0.3	0.3
Baltimore City School Construction Revenue	20.0	20.0	20.0	20.0
Michael Erin Busch Fund	1.0	1.0	1.0	1.0
Major Sports and Entertainment Events	8.3	7.7	6.8	10.0
Sports and Entertainment Facilities Fund	-	12.4	12.4	25.0
McIntosh School Arts Fund	0.3	0.3	0.3	0.3
Blue Line Corridor Fund	1.1	27.0	27.0	27.0
Bus/Rapid Transit Fund	-	27.0	17.0	17.0
Prince George's County Local Impact Grants	-	3.0	3.3	3.3
Miscellaneous Adjustments	(0.4)	1.6	(4.4)	0.3
Total General Fund Revenue	655.0	519.0	542.7	472.1
Video Lottery Summary				
Total Revenue Generated by Video Lottery	1,338.0	1,358.5	1,352.9	1,363.9
Revenue Distribution:				
Education Trust Fund	506.8	515.3	511.9	517.7
Casino Operators	630.3	639.2	638.1	643.3
Local Impact Grants	73.7	74.8	74.4	75.0
Small/Minority/Women-Owned Business Account	20.1	20.4	20.3	20.5
Racing Purse Dedication	80.4	81.6	81.2	81.8
Racetrack Renewal	13.4	13.6	13.5	12.0
VLT Operations	13.4	13.6	13.5	13.6
Table Games Summary				
Total Revenue Generated by Table Games	625.8	606.4	595.3	598.0
Revenue Distribution:				
Education Trust Fund	93.9	91.0	89.3	89.7
Casino Operators	500.6	485.1	476.2	478.4
Local Impact Grants	31.3	30.3	29.8	29.9

Numbers may not add due to rounding.

Maryland Lottery and Gaming Control Agency

E75D00.02 Video Lottery Terminal and Gaming Operations

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	163.00	159.00	159.00
01 Salaries, Wages and Fringe Benefits	18,015,733	17,505,417	18,310,297
02 Technical and Special Fees	5,861	16,035	11,035
03 Communications	31,073	42,020	31,020
04 Travel	19,190	26,477	26,493
07 Motor Vehicle Operation and Maintenance	8,736	25,000	11,000
08 Contractual Services	4,346,207	5,013,295	4,680,600
09 Supplies and Materials	20,672	35,000	20,274
10 Equipment - Replacement	37,140	85,000	135,000
11 Equipment - Additional	25,840	30,000	0
13 Fixed Charges	357,253	453,157	463,300
Total Operating Expenses	4,846,111	5,709,949	5,367,687
Total Expenditure	22,867,705	23,231,401	23,689,019
Net General Fund Expenditure	8,645,342	9,547,066	10,050,126
Special Fund Expenditure	14,222,363	13,684,335	13,638,893
Total Expenditure	22,867,705	23,231,401	23,689,019
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	14,222,363	13,684,335	13,638,893

Maryland Lottery and Gaming Control Agency

E75D00.03 Sports Wagering and Fantasy Gaming

Program Description

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

Summary of Sports Wagering Per Board of Revenue Estimates (\$ Thousands)	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
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Sports Wagering Application Fee Revenue

Total Licence Fee Revenue (Class A, B, and Mobile)	-	-	-	3,974
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Sports Wagering Proceeds

Retail	2,242	1,575	2,128	2,121
Mobile	58,069	87,348	112,017	113,908
Fantasy Competitions	984	1,049	1,134	1,135

Total Sports Wagering Revenue	61,295	89,973	115,279	121,137
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Distribution of Sports Wagering Revenue

Blueprint for Maryland's Future Fund	61,295	89,973	87,274	92,656
SMWOBSWA Fund	-	-	-	5
General Fund	-	-	28,004	28,477

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	35.00	30.75	30.75
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,263,954	3,248,231	3,476,493
02 Technical and Special Fees	79,383	10,000	10,000
03 Communications	9,075	11,025	11,510
04 Travel	11,901	31,614	29,759
07 Motor Vehicle Operation and Maintenance	27,809	20,000	20,000
08 Contractual Services	157,567	289,500	194,000
09 Supplies and Materials	20,396	45,000	40,000
10 Equipment - Replacement	23,666	95,703	149,000
11 Equipment - Additional	51,648	35,000	0
13 Fixed Charges	37,510	150,719	150,000
Total Operating Expenses	339,572	678,561	594,269
Total Expenditure	2,682,909	3,936,792	4,080,762
Net General Fund Expenditure	2,682,909	3,936,792	4,080,762
Total Expenditure	2,682,909	3,936,792	4,080,762

Property Tax Assessment Appeals Boards

E80E00.01 Property Tax Assessment Appeals Boards

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	1.00	2.00	0.00
01 Salaries, Wages and Fringe Benefits	984,208	1,016,059	1,186,615
02 Technical and Special Fees	21,106	75,843	400
03 Communications	23,132	21,373	21,373
04 Travel	7,686	12,416	12,665
06 Fuel and Utilities	3,150	1,200	1,200
07 Motor Vehicle Operation and Maintenance	7,373	11,000	11,010
08 Contractual Services	81,488	60,723	69,864
09 Supplies and Materials	2,948	5,000	5,000
10 Equipment - Replacement	9,112	0	0
13 Fixed Charges	89,645	78,189	78,189
Total Operating Expenses	224,534	189,901	199,301
Total Expenditure	1,229,848	1,281,803	1,386,316
Net General Fund Expenditure	1,229,848	1,281,803	1,386,316
Total Expenditure	1,229,848	1,281,803	1,386,316

BUDGET, PERSONNEL AND INFORMATION TECHNOLOGY

Department of Budget and Management

Office of the Secretary

Office of Personnel Services and Benefits

Office of Budget Analysis

Office of Capital Budgeting

Department of Information Technology

Information Technology Investment Fund

Office of Information Technology

Department of Budget and Management

Summary of Department of Budget and Management

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	333.00	335.00	343.00
Number of Contractual Positions	13.18	16.85	21.00
Salaries, Wages and Fringe Benefits	121,743,602	143,686,850	270,718,345
Technical and Special Fees	1,189,383	1,380,474	1,794,440
Operating Expenses	47,977,690	31,615,524	35,659,920
Net General Fund Expenditure	28,862,997	63,875,898	188,027,621
Special Fund Expenditure	23,742,453	58,052,955	71,647,012
Federal Fund Expenditure	0	28,551,253	20,114,264
American Rescue Plan Act of 21 Expenditure	91,386,746	0	0
Reimbursable Fund Expenditure	26,918,479	26,202,742	28,383,808
Total Expenditure	<u>170,910,675</u>	<u>176,682,848</u>	<u>308,172,705</u>

Department of Budget and Management

Summary of Office of the Secretary

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	153.00	149.00	158.00
Number of Contractual Positions	9.28	13.00	11.00
Salaries, Wages and Fringe Benefits	19,123,183	19,576,653	22,257,112
Technical and Special Fees	854,475	1,033,414	665,222
Operating Expenses	27,653,605	11,419,474	14,548,769
Net General Fund Expenditure	5,109,516	7,221,099	8,577,806
Special Fund Expenditure	22,975,122	24,255,432	27,803,902
American Rescue Plan Act of 21 Expenditure	16,386,746	0	0
Reimbursable Fund Expenditure	3,159,879	553,010	1,089,395
Total Expenditure	47,631,263	32,029,541	37,471,103

Department of Budget and Management

F10A01.01 Executive Direction - Office of the Secretary

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	24.00	20.00	24.00
Number of Contractual Positions	2.95	3.00	1.00
01 Salaries, Wages and Fringe Benefits	4,274,949	4,627,129	5,471,589
02 Technical and Special Fees	471,555	514,196	146,161
03 Communications	7	0	0
04 Travel	7,469	11,224	11,224
07 Motor Vehicle Operation and Maintenance	301	2,037	2,466
08 Contractual Services	15,623,246	690,163	1,123,735
13 Fixed Charges	105,952	55,250	55,250
Total Operating Expenses	15,736,975	758,674	1,192,675
Total Expenditure	20,483,479	5,899,999	6,810,425
Net General Fund Expenditure	3,805,306	5,346,989	5,957,230
American Rescue Plan Act of 21 Expenditure	16,386,746	0	0
Reimbursable Fund Expenditure	291,427	553,010	853,195
Total Expenditure	20,483,479	5,899,999	6,810,425
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	16,386,746	0	0
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	291,427	312,215	0
F10911 Enterprise Budget System Operations and Maintenance Allocation	0	0	43,845
F10920 DBM Indirect Costs	0	240,795	809,350
Total	291,427	553,010	853,195

Department of Budget and Management

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	960,415	1,533,294	1,885,540
02 Technical and Special Fees	0	0	2,959
03 Communications	29,339	41,000	41,000
04 Travel	980	1,541	1,541
07 Motor Vehicle Operation and Maintenance	223	0	0
08 Contractual Services	233,413	131,220	755,179
09 Supplies and Materials	53,657	40,000	40,000
10 Equipment - Replacement	0	100,000	100,000
13 Fixed Charges	26,183	27,055	30,557
Total Operating Expenses	343,795	340,816	968,277
Total Expenditure	1,304,210	1,874,110	2,856,776
Net General Fund Expenditure	1,304,210	1,874,110	2,620,576
Reimbursable Fund Expenditure	0	0	236,200
Total Expenditure	1,304,210	1,874,110	2,856,776
Reimbursable Fund Expenditure			
F10920 DBM Indirect Costs	0	0	236,200

Department of Budget and Management

F10A01.03 Central Collection Unit - Office of the Secretary

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	120.00	120.00	125.00
Number of Contractual Positions	6.33	10.00	10.00
01 Salaries, Wages and Fringe Benefits	13,887,819	13,416,230	14,899,983
02 Technical and Special Fees	382,920	519,218	516,102
03 Communications	1,872,958	1,007,500	1,515,000
04 Travel	2,406	52,500	52,500
07 Motor Vehicle Operation and Maintenance	159	5,363	6,080
08 Contractual Services	6,761,419	8,062,947	9,216,153
09 Supplies and Materials	37,186	65,000	65,000
10 Equipment - Replacement	12,035	98,000	98,000
13 Fixed Charges	18,220	1,028,674	1,435,084
Total Operating Expenses	8,704,383	10,319,984	12,387,817
Total Expenditure	22,975,122	24,255,432	27,803,902
Special Fund Expenditure	22,975,122	24,255,432	27,803,902
Total Expenditure	22,975,122	24,255,432	27,803,902
Special Fund Expenditure			
F10301 Collection Fees	22,975,122	24,255,432	27,803,902

Department of Budget and Management

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	2,868,452	0	0
Total Operating Expenses	2,868,452	0	0
Total Expenditure	2,868,452	0	0
Reimbursable Fund Expenditure	2,868,452	0	0
Total Expenditure	2,868,452	0	0
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	2,868,452	0	0

Department of Budget and Management

Summary of Office of Personnel Services and Benefits

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	138.00	138.00	138.00
Number of Contractual Positions	3.33	3.25	10.00
Salaries, Wages and Fringe Benefits	95,593,349	116,144,499	239,988,866
Technical and Special Fees	269,144	284,782	1,123,258
Operating Expenses	17,200,976	15,993,667	17,818,712
Net General Fund Expenditure	14,901,606	47,296,184	169,672,887
Special Fund Expenditure	767,331	33,797,523	43,843,110
Federal Fund Expenditure	0	28,551,253	20,114,264
American Rescue Plan Act of 21 Expenditure	75,000,000	0	0
Reimbursable Fund Expenditure	22,394,532	22,777,988	25,300,575
Total Expenditure	<u>113,063,469</u>	<u>132,422,948</u>	<u>258,930,836</u>

Department of Budget and Management

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	30.00	31.00	31.00
Number of Contractual Positions	0.21	0.00	6.75
01 Salaries, Wages and Fringe Benefits	4,432,644	4,765,722	5,352,093
02 Technical and Special Fees	19,222	0	806,510
03 Communications	10	0	0
04 Travel	281	1,186	1,186
08 Contractual Services	9,184,319	8,466,188	9,136,703
09 Supplies and Materials	280	0	0
11 Equipment - Additional	0	0	1,500
13 Fixed Charges	23,990	12,300	417,158
Total Operating Expenses	9,208,880	8,479,674	9,556,547
Total Expenditure	13,660,746	13,245,396	15,715,150
Net General Fund Expenditure	4,327,240	4,184,907	4,691,254
Special Fund Expenditure	0	0	1,086,617
Reimbursable Fund Expenditure	9,333,506	9,060,489	9,937,279
Total Expenditure	13,660,746	13,245,396	15,715,150
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	0	1,086,617
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	1,171,174	1,493,609	2,018,749
F50910 State Personnel System Allocation	8,162,332	7,566,880	7,918,530
Total	9,333,506	9,060,489	9,937,279

Department of Budget and Management

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	0.87	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,137,135	4,262,512	4,529,898
02 Technical and Special Fees	116,996	158,054	158,727
03 Communications	17,644	730,895	730,895
04 Travel	2,999	14,300	14,300
08 Contractual Services	4,852,899	4,963,798	5,498,134
09 Supplies and Materials	5,050	50,000	50,000
10 Equipment - Replacement	0	85,400	85,400
13 Fixed Charges	5,872	371,608	374,016
Total Operating Expenses	4,884,464	6,216,001	6,752,745
Total Expenditure	9,138,595	10,636,567	11,441,370
Reimbursable Fund Expenditure	9,138,595	10,636,567	11,441,370
Total Expenditure	9,138,595	10,636,567	11,441,370
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	9,138,595	10,636,567	11,441,370

Department of Budget and Management

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	45.00	45.00	46.00
Number of Contractual Positions	0.76	1.25	1.25
01 Salaries, Wages and Fringe Benefits	7,498,683	7,421,585	8,482,747
02 Technical and Special Fees	48,509	81,830	100,471
03 Communications	2	0	0
04 Travel	14	1,502	1,502
08 Contractual Services	6,526	1,000	1,000
09 Supplies and Materials	0	15,000	15,000
10 Equipment - Replacement	0	25,000	25,000
11 Equipment - Additional	0	0	9,000
13 Fixed Charges	349	1,000	203,428
Total Operating Expenses	6,891	43,502	254,930
Total Expenditure	7,554,083	7,546,917	8,838,148
Net General Fund Expenditure	4,782,594	4,465,985	4,916,222
Reimbursable Fund Expenditure	2,771,489	3,080,932	3,921,926
Total Expenditure	7,554,083	7,546,917	8,838,148
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	839,385	615,834	738,834
F10909 Central Collection Unit Fund	0	285,480	0
F10910 Human Resources Shared Services Allocation	1,932,104	2,179,618	2,064,447
F50910 State Personnel System Allocation	0	0	1,118,645
Total	2,771,489	3,080,932	3,921,926

Department of Budget and Management

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	18.00	18.00	17.00
Number of Contractual Positions	0.82	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,675,705	2,657,013	2,855,729
02 Technical and Special Fees	77,098	44,898	52,940
03 Communications	5	0	0
Total Operating Expenses	5	0	0
Total Expenditure	<u>2,752,808</u>	<u>2,701,911</u>	<u>2,908,669</u>
Net General Fund Expenditure	<u>2,752,808</u>	<u>2,701,911</u>	<u>2,908,669</u>
Total Expenditure	<u><u>2,752,808</u></u>	<u><u>2,701,911</u></u>	<u><u>2,908,669</u></u>

Department of Budget and Management

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	12.00	11.00	11.00
Number of Contractual Positions	0.67	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,849,182	1,875,829	1,906,199
02 Technical and Special Fees	7,319	0	4,610
03 Communications	2	0	0
04 Travel	0	790	790
08 Contractual Services	11,828	3,700	3,700
Total Operating Expenses	11,830	4,490	4,490
Total Expenditure	1,868,331	1,880,319	1,915,299
Net General Fund Expenditure	1,868,331	1,880,319	1,915,299
Total Expenditure	1,868,331	1,880,319	1,915,299

Department of Budget and Management

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	75,000,000	95,161,838	216,862,200
07 Motor Vehicle Operation and Maintenance	1,918,273	1,250,000	1,250,000
08 Contractual Services	1,170,633	0	0
Total Operating Expenses	3,088,906	1,250,000	1,250,000
Total Expenditure	<u>78,088,906</u>	<u>96,411,838</u>	<u>218,112,200</u>
Net General Fund Expenditure	1,170,633	34,063,062	155,241,443
Special Fund Expenditure	767,331	33,797,523	42,756,493
Federal Fund Expenditure	0	28,551,253	20,114,264
American Rescue Plan Act of 21 Expenditure	75,000,000	0	0
Reimbursable Fund Expenditure	1,150,942	0	0
Total Expenditure	<u>78,088,906</u>	<u>96,411,838</u>	<u>218,112,200</u>
Special Fund Expenditure			
D79307 Senior Prescription Drug Assistance Program	0	3,118,182	0
F10310 Various State Agencies	0	29,429,341	41,506,493
SWF316 Strategic Energy Investment Fund - RGGI	767,331	1,250,000	1,250,000
Total	<u>767,331</u>	<u>33,797,523</u>	<u>42,756,493</u>
Federal Fund Expenditure			
F10501 Various State Agencies	0	28,551,253	20,114,264
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	75,000,000	0	0
Reimbursable Fund Expenditure			
F10902 Various State Agencies	1,150,942	0	0

Department of Budget and Management

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	28.00	33.00	32.00
Number of Contractual Positions	0.57	0.60	0.00
01 Salaries, Wages and Fringe Benefits	4,635,258	5,447,931	5,724,216
02 Technical and Special Fees	65,764	62,278	0
03 Communications	21	0	0
04 Travel	7,918	15,412	15,736
08 Contractual Services	3,108,251	4,141,133	3,261,440
11 Equipment - Additional	0	32,540	3,000
13 Fixed Charges	4,395	5,500	5,500
Total Operating Expenses	3,120,585	4,194,585	3,285,676
Total Expenditure	7,821,607	9,704,794	9,009,892
Net General Fund Expenditure	6,457,539	6,833,050	7,016,054
Reimbursable Fund Expenditure	1,364,068	2,871,744	1,993,838
Total Expenditure	7,821,607	9,704,794	9,009,892
Reimbursable Fund Expenditure			
F10911 Enterprise Budget System Operations and Maintenance Allocation	1,364,068	2,861,659	1,983,801
Q00A03 Maryland Correctional Enterprises	0	10,085	10,037
Total	1,364,068	2,871,744	1,993,838

Department of Budget and Management

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	14.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	2,391,812	2,517,767	2,748,151
02 Technical and Special Fees	0	0	5,960
03 Communications	33	0	0
04 Travel	128	790	790
08 Contractual Services	816	0	0
09 Supplies and Materials	188	0	0
11 Equipment - Additional	0	6,508	5,473
13 Fixed Charges	1,359	500	500
Total Operating Expenses	2,524	7,798	6,763
Total Expenditure	2,394,336	2,525,565	2,760,874
Net General Fund Expenditure	2,394,336	2,525,565	2,760,874
Total Expenditure	2,394,336	2,525,565	2,760,874

Department of Information Technology

Summary of Department of Information Technology

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	225.00	262.00	273.00
Number of Contractual Positions	12.00	7.00	98.00
Salaries, Wages and Fringe Benefits	36,052,429	46,337,436	49,499,305
Technical and Special Fees	1,177,324	1,176,161	12,272,294
Operating Expenses	267,690,666	453,858,487	442,843,605
Net General Fund Expenditure	149,743,665	206,738,295	230,199,015
Special Fund Expenditure	2,944,243	15,985,268	30,119,578
Federal Fund Expenditure	0	0	58,040,280
Reimbursable Fund Expenditure	152,232,511	278,648,521	186,256,331
Total Expenditure	<u>304,920,419</u>	<u>501,372,084</u>	<u>504,615,204</u>

Department of Information Technology

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	64,345,433	126,892,164	124,667,765
Total Operating Expenses	<u>64,345,433</u>	<u>126,892,164</u>	<u>124,667,765</u>
Total Expenditure	<u><u>64,345,433</u></u>	<u><u>126,892,164</u></u>	<u><u>124,667,765</u></u>
Net General Fund Expenditure	64,345,433	112,900,288	96,667,765
Special Fund Expenditure	0	13,991,876	28,000,000
Total Expenditure	<u><u>64,345,433</u></u>	<u><u>126,892,164</u></u>	<u><u>124,667,765</u></u>
Special Fund Expenditure			
SWF302 Information Technology Investment Fund	<u>0</u>	<u>13,991,876</u>	<u>28,000,000</u>

INFORMATION TECHNOLOGY INVESTMENT FUND

F50A01.01 INFORMATION TECHNOLOGY INVESTMENT FUND

FISCAL YEAR 2026

Sources:

Cash Balance in R*STARS as of June 30, 2025:		
Project Obligations.....	250,195,794	
Prior Year Interest.....	11,794,769	
Total Cash Balance in R*STARS as of June 30, 2025		261,990,563
FY 2026 General Fund Appropriation		112,900,288
FY 2026 Estimated Special Fund Revenues		-
Subtotal Sources		374,890,851

Uses:

FY 2026 Estimated Revenue Transfers for Approved Project Obligations:		
Approved/Pending	52,446,028	
Prior Year Obligations/Pending	209,544,535	
Current Year Obligations/Pending	112,900,288	
Subtotal Transfers		374,890,851
Subtotal Project Uses		374,890,851
FY 2026 Estimated Ending Balance		-

FISCAL YEAR 2027

Sources:

2027 Estimated Beginning Balance in R*STARS		-
De-Obligated Project Funds:		
Independent Verification & Validation (IV&V)	7,499,361	
Prior Year Interest Revenue	12,355,298	
Oversight	8,145,341	
Subtotal De-Obligated Funds		28,000,000
2027 Estimated Revenues (Interest)	-	
2027 General Fund Allowance Request	96,667,765	
Subtotal Revenues		96,667,765
Subtotal Available for Projects		96,667,765

Uses:

2027 Transfers for Prior Year Approved Projects	(28,000,000)	
2027 Estimated Transfers for Approved Projects (see detail)	124,667,765	
Subtotal Transfers		96,667,765
2027 Estimated Ending Balance		-

INFORMATION TECHNOLOGY INVESTMENT FUND

F50A01.01 INFORMATION TECHNOLOGY INVESTMENT FUND

	Total Funding
FY 2027 ITIF Allocation (\$)	
COMP - Integrated Tax System	8,955,100
COMP - Financial Management Information System (FMIS)	15,677,848
COMP - CPB Payroll System Modernization (PSM)	5,745,898
DBM - Fleet Management System Replacement	900,000
DGS - Maryland Marketplace (eMMA) eProcurement Solution	5,200,000
DGS - AS400 Replacement	500,000
DJS - ASSIST	1,000,000
DoIT - Maryland Enterprise Web Strategy	9,000,000
DoIT - Discovery	3,500,000
DoIT - Oversight Operations	250,000
DoIT - Oversight Staffing	4,000,000
DoIT - Intervention	5,000,000
DoIT - Expedited Projects	3,000,000
DPPSCS - Computerized Criminal History (CCH) Replacement (Phase II)	910,000
MDA - Digitization and Modernization Project	4,500,000
MDE - MITDP Determination For Wells and Septic Portal	254,400
MDH - Statewide Electronic Health Records (EHR) system	6,867,173
MDH - Enterprise Licensing and Regulatory Management Solution (LRMS)	763,114
MDH - Bed Registry and Referral System	1,885,101
MDH - MMT Business Process Reengineering & Consolidated CRM	1,557,129
MDH - MMT CMS Interoperability Rule	1,181,863
MDH - MMT Decision Support & Enterprise Data Warehouse	995,194
MDH - MMT EDI Gateway	256,221
MDH - MMT Hospice And Maryland Daycare Enrollment	572,490
MDH - MMT Non Emergency Medical Transportation (NEMT)	517,865
MDH - MMT Provider Management Module	3,888,615
MDH - MMT Surveillance Utilization Review Subsystem	693,459
MDH - Pharmacy Point-of-Sale Electronic Claims Management System	1,500,000
MDL - Electronic Licensing Modernization (ELMo)	6,474,596
MHEC - New Unified Financial Aid System for Higher Education (or MDCAPS 2.0)	5,545,748
SBE - Campaign Reporting Information System (CRIS)	1,209,669
SBE - 2026 New Voting System	13,938,261
SBE - Statewide Pollbook Modernization (SPM)	5,314,753
SBE - Voter Registration Election Administration Management System	500,000
STO - Financial Systems Modernization	2,113,268
Total	124,667,765

Department of Information Technology

Summary of Office of Information Technology

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	225.00	262.00	273.00
Number of Contractual Positions	12.00	7.00	98.00
Salaries, Wages and Fringe Benefits	36,052,429	46,337,436	49,499,305
Technical and Special Fees	1,177,324	1,176,161	12,272,294
Operating Expenses	203,345,233	326,966,323	318,175,840
Net General Fund Expenditure	85,398,232	93,838,007	133,531,250
Special Fund Expenditure	2,944,243	1,993,392	2,119,578
Federal Fund Expenditure	0	0	58,040,280
Reimbursable Fund Expenditure	152,232,511	278,648,521	186,256,331
Total Expenditure	240,574,986	374,479,920	379,947,439

Department of Information Technology

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	29.00	36.00	42.00
Number of Contractual Positions	12.00	4.00	14.00
01 Salaries, Wages and Fringe Benefits	5,295,362	7,601,776	7,789,745
02 Technical and Special Fees	1,177,324	946,289	2,201,730
03 Communications	142,333	197,476	199,170
04 Travel	24,163	35,487	15,087
07 Motor Vehicle Operation and Maintenance	1,248	1,280	1,560
08 Contractual Services	27,814,212	24,678,961	37,738,613
09 Supplies and Materials	13,251	0	0
10 Equipment - Replacement	341,259	30,000	14,000
11 Equipment - Additional	0	10,000	10,000
13 Fixed Charges	261,680	111,892	114,192
Total Operating Expenses	28,598,146	25,065,096	38,092,622
Total Expenditure	35,070,832	33,613,161	48,084,097
Net General Fund Expenditure	20,615,860	21,769,298	35,334,097
Reimbursable Fund Expenditure	14,454,972	11,843,863	12,750,000
Total Expenditure	35,070,832	33,613,161	48,084,097
Reimbursable Fund Expenditure			
C98F00 Workers' Compensation Commission	110,543	0	0
D38I01 State Board of Elections	300,000	0	0
D80Z01 Maryland Insurance Administration	190,476	0	0
E00A04 Comptroller Revenue Administration Division	600,000	200,000	0
E50C00 State Department of Assessments and Taxation	300,727	0	0
F50913 Enterprise Services Allocation	294,411	0	0
F50A01 Major Information Technology Development Project Fund	8,069,919	8,094,384	12,750,000
J00A01 Department of Transportation	1,069,643	0	0
M00A01 Maryland Department of Health	2,231,158	2,649,479	0
N00A01 Office of the Secretary	900,000	900,000	0
Q00A01 Department of Public Safety and Correctional Services	50,000	0	0
R00A01 State Department of Education-Headquarters	238,095	0	0
R95C00 Baltimore City Community College	50,000	0	0
S00A25 Division of Development Finance	50,000	0	0
Total	14,454,972	11,843,863	12,750,000

Department of Information Technology

F50B04.02 Security - Office of Information Technology

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	26.00	34.00	32.00
Number of Contractual Positions	0.00	0.00	19.00
01 Salaries, Wages and Fringe Benefits	4,454,228	6,771,072	5,780,924
02 Technical and Special Fees	0	0	2,640,274
03 Communications	2,312	0	0
04 Travel	36,599	63,228	37,009
08 Contractual Services	48,772,588	53,270,100	47,407,260
09 Supplies and Materials	1,759	0	0
10 Equipment - Replacement	7,014,237	0	0
13 Fixed Charges	8,607	0	0
Total Operating Expenses	55,836,102	53,333,328	47,444,269
Total Expenditure	60,290,330	60,104,400	55,865,467
Net General Fund Expenditure	60,290,330	60,104,400	55,865,467
Total Expenditure	60,290,330	60,104,400	55,865,467

Department of Information Technology

F50B04.03 Application Systems Management - Office of Information Technology

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	39.00	45.00	49.00
Number of Contractual Positions	0.00	1.00	18.00
01 Salaries, Wages and Fringe Benefits	6,682,232	7,150,124	8,445,538
02 Technical and Special Fees	0	64,108	2,415,673
03 Communications	13,821	17,097	18,725
04 Travel	13,662	44,407	38,875
08 Contractual Services	34,024,982	48,224,310	48,735,146
09 Supplies and Materials	696	0	0
10 Equipment - Replacement	2,999	10,841	0
13 Fixed Charges	23,178	4,200	8,200
Total Operating Expenses	34,079,338	48,300,855	48,800,946
Total Expenditure	40,761,570	55,515,087	59,662,157
Net General Fund Expenditure	0	9,420,764	2,000,000
Reimbursable Fund Expenditure	40,761,570	46,094,323	57,662,157
Total Expenditure	40,761,570	55,515,087	59,662,157
Reimbursable Fund Expenditure			
F50913 Enterprise Services Allocation	37,261,570	42,594,323	57,662,157
F50B04 Department of Information Technology	3,500,000	3,500,000	0
Total	40,761,570	46,094,323	57,662,157

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	100.00	96.00	95.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	15,070,284	14,720,717	16,267,890
02 Technical and Special Fees	0	0	131,804
03 Communications	8,314,117	6,888,621	6,119,387
04 Travel	16,597	39,280	53,280
06 Fuel and Utilities	600	500	1,000
07 Motor Vehicle Operation and Maintenance	26,286	740	1,380
08 Contractual Services	42,334,566	39,549,566	31,364,657
09 Supplies and Materials	261,526	17,000	29,000
10 Equipment - Replacement	6,868,047	9,485,768	8,836,065
11 Equipment - Additional	19,100	1,100,000	1,106,000
13 Fixed Charges	232,071	149,308	262,506
Total Operating Expenses	58,072,910	57,230,783	47,773,275
Total Expenditure	73,143,194	71,951,500	64,172,969
Net General Fund Expenditure	2,900,000	0	0
Special Fund Expenditure	2,944,243	1,993,392	1,993,392
Reimbursable Fund Expenditure	67,298,951	69,958,108	62,179,577
Total Expenditure	73,143,194	71,951,500	64,172,969
Special Fund Expenditure			
F50308 PBX User Fees	66,535	0	0
F50309 Network Maryland User Fees	2,877,708	1,993,392	1,993,392
Total	2,944,243	1,993,392	1,993,392
Reimbursable Fund Expenditure			
F50913 Enterprise Services Allocation	67,298,951	69,958,108	62,179,577

Department of Information Technology

F50B04.05 Chief of Staff - Office of Information Technology

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	22.00	23.00	27.00
Number of Contractual Positions	0.00	2.00	7.00
01 Salaries, Wages and Fringe Benefits	3,058,953	3,902,742	4,876,297
02 Technical and Special Fees	0	165,764	919,395
03 Communications	520	32,448	32,448
04 Travel	1,375	7,904	7,904
07 Motor Vehicle Operation and Maintenance	21	0	0
08 Contractual Services	456,007	251,732	1,765,447
09 Supplies and Materials	8,444	10,622	10,622
10 Equipment - Replacement	0	19,500	19,500
13 Fixed Charges	25,372	25,750	26,315
Total Operating Expenses	491,739	347,956	1,862,236
Total Expenditure	3,550,692	4,416,462	7,657,928
Net General Fund Expenditure	1,592,042	2,543,545	6,331,686
Reimbursable Fund Expenditure	1,958,650	1,872,917	1,326,242
Total Expenditure	3,550,692	4,416,462	7,657,928
Reimbursable Fund Expenditure			
F50913 Enterprise Services Allocation	1,958,650	1,872,917	1,326,242

Department of Information Technology

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
03	Communications	417,332	0	0
08	Contractual Services	9,181,051	4,202,989	0
10	Equipment - Replacement	1,513,490	0	0
	Total Operating Expenses	11,111,873	4,202,989	0
	Total Expenditure	11,111,873	4,202,989	0
	Reimbursable Fund Expenditure	11,111,873	4,202,989	0
	Total Expenditure	11,111,873	4,202,989	0
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	11,111,873	4,202,989	0

Department of Information Technology

F50B04.07 Radio - Office of Information Technology

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	9.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	1,491,370	1,344,517	1,460,017
03 Communications	9,158	3,150	6,200
04 Travel	1,069	3,000	3,000
06 Fuel and Utilities	67,082	66,200	73,200
07 Motor Vehicle Operation and Maintenance	2,094	7,000	7,250
08 Contractual Services	14,942,410	18,352,397	18,195,607
09 Supplies and Materials	4,343	1,500	1,500
13 Fixed Charges	128,969	106,600	137,589
Total Operating Expenses	15,155,125	18,539,847	18,424,346
Total Expenditure	16,646,495	19,884,364	19,884,363
Reimbursable Fund Expenditure	16,646,495	19,884,364	19,884,363
Total Expenditure	16,646,495	19,884,364	19,884,363
Reimbursable Fund Expenditure			
F50905 Assessments for Telecommunications Expenses	16,646,495	19,884,364	19,884,363

Department of Information Technology

F50B04.08 Maryland (MD) Benefits - Office of Information Technology

Program Description

MD Benefits (formerly MD THINK) is a cloud-based Enterprise Services Platform that provides infrastructure, data, and application services to multiple state agencies including the Department of Human Services (DHS), Maryland Department of Health (MDH), Department of Public Safety and Correctional Services (DPSCS), Department of Juvenile Services (DJS), Maryland Health Benefit Exchange (MHBE) and Maryland Department of Labor (MDOL). Prior to FY 2026, DHS was the operator of the MD Benefits shared platform.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	20.00	20.00
Number of Contractual Positions	0.00	0.00	39.00
01 Salaries, Wages and Fringe Benefits	0	4,846,488	4,878,894
02 Technical and Special Fees	0	0	3,963,418
03 Communications	0	197,547	197,547
08 Contractual Services	0	119,387,922	115,220,599
09 Supplies and Materials	0	360,000	360,000
Total Operating Expenses	0	119,945,469	115,778,146
Total Expenditure	0	124,791,957	124,620,458
Net General Fund Expenditure	0	0	34,000,000
Special Fund Expenditure	0	0	126,186
Federal Fund Expenditure	0	0	58,040,280
Reimbursable Fund Expenditure	0	124,791,957	32,453,992
Total Expenditure	0	124,791,957	124,620,458
Special Fund Expenditure			
N00300 Local Government Payments	0	0	126,186
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	0	0	16,702,693
93.563 Child Support Enforcement	0	0	16,721,011
93.658 Foster Care-Title IV-E	0	0	2,485,956
93.778 Medical Assistance Program	0	0	22,130,620
Total	0	0	58,040,280
Reimbursable Fund Expenditure			
D78Y01 Maryland Health Benefit Exchange	0	0	10,188,878
M00A01 Maryland Department of Health	0	0	21,821,209
N00F00 Office of Technology for Human Services	0	124,791,957	200,497
P00A01 Department of Labor, Licensing, and Regulation	0	0	24,279
Q00A01 Department of Public Safety and Correctional Services	0	0	36,369
R00A01 State Department of Education-Headquarters	0	0	182,760
Total	0	124,791,957	32,453,992

RETIREMENT AND PENSION SYSTEMS ADMINISTRATION

Maryland State Retirement and Pension Systems

Teachers and State Employees Supplemental Retirement Plans

Maryland State Retirement and Pension Systems

Summary of State Retirement Agency

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	232.00	237.00	245.00
Number of Contractual Positions	7.84	1.00	3.00
Salaries, Wages and Fringe Benefits	37,619,262	38,049,960	42,011,761
Technical and Special Fees	781,975	464,789	507,195
Operating Expenses	18,978,689	25,500,325	24,577,925
Special Fund Expenditure	26,370,875	24,822,385	38,637,570
Non-Budgeted Fund Expenditure	21,291,637	27,192,407	28,459,311
Reimbursable Fund Expenditure	9,717,414	12,000,282	0
Total Expenditure	<u>57,379,926</u>	<u>64,015,074</u>	<u>67,096,881</u>

Maryland State Retirement and Pension Systems

G20J01.01 State Retirement Agency - State Retirement Agency

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	185.00	190.00	190.00
Number of Contractual Positions	6.84	1.00	1.00
01 Salaries, Wages and Fringe Benefits	23,617,078	24,349,560	26,087,700
02 Technical and Special Fees	731,535	464,789	484,475
03 Communications	992,041	826,911	900,411
04 Travel	78,912	117,282	171,132
07 Motor Vehicle Operation and Maintenance	158,859	158,337	156,880
08 Contractual Services	6,557,300	7,453,355	7,410,512
09 Supplies and Materials	149,616	123,558	123,445
10 Equipment - Replacement	1,042,671	490,845	317,715
11 Equipment - Additional	99,488	74,800	114,800
12 Grants, Subsidies, and Contributions	160,606	160,606	160,606
13 Fixed Charges	2,470,886	2,602,624	2,709,894
14 Land and Structures	29,297	0	0
Total Operating Expenses	11,739,676	12,008,318	12,065,395
Total Expenditure	36,088,289	36,822,667	38,637,570
Special Fund Expenditure	26,370,875	24,822,385	38,637,570
Reimbursable Fund Expenditure	9,717,414	12,000,282	0
Total Expenditure	36,088,289	36,822,667	38,637,570
Special Fund Expenditure			
G20302 Administrative Cost	26,370,875	24,822,385	38,637,570
Reimbursable Fund Expenditure			
G20901 Admin Cost Allocation-State Agencies	9,717,414	12,000,282	0

Maryland State Retirement and Pension Systems

G20J01.43 Investment Division - State Retirement Agency

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	47.00	47.00	55.00
Number of Contractual Positions	1.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	14,002,184	13,700,400	15,924,061
02 Technical and Special Fees	50,440	0	22,720
03 Communications	16	0	0
04 Travel	197,370	169,951	169,951
08 Contractual Services	7,005,469	12,848,016	12,005,144
09 Supplies and Materials	6,098	10,000	10,000
11 Equipment - Additional	285	0	0
13 Fixed Charges	29,775	464,040	327,435
Total Operating Expenses	7,239,013	13,492,007	12,512,530
Total Expenditure	21,291,637	27,192,407	28,459,311
Non-Budgeted Fund Expenditure	21,291,637	27,192,407	28,459,311
Total Expenditure	21,291,637	27,192,407	28,459,311
Non-Budgeted Fund Expenditure			
G20701 Pension Trust Fund	21,291,637	27,192,407	28,459,311

Maryland State Employees Supplemental Retirement Plans

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,899,962	1,915,467	2,075,732
02 Technical and Special Fees	0	5,100	5,100
03 Communications	16,277	12,600	12,600
04 Travel	7,874	28,000	28,000
07 Motor Vehicle Operation and Maintenance	11,965	11,760	11,760
08 Contractual Services	357,004	299,068	311,419
09 Supplies and Materials	12,399	12,724	12,724
11 Equipment - Additional	255	12,885	12,885
13 Fixed Charges	178,661	178,002	178,012
Total Operating Expenses	<u>584,435</u>	<u>555,039</u>	<u>567,400</u>
Total Expenditure	<u>2,484,397</u>	<u>2,475,606</u>	<u>2,648,232</u>
Special Fund Expenditure	<u>2,484,397</u>	<u>2,475,606</u>	<u>2,648,232</u>
Total Expenditure	<u>2,484,397</u>	<u>2,475,606</u>	<u>2,648,232</u>
Special Fund Expenditure			
G50301 Participant Charges	<u>2,484,397</u>	<u>2,475,606</u>	<u>2,648,232</u>

GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Facilities Security

Office of Facilities Management

Office of Procurement and Logistics

Office of Real Estate

Office of Design, Construction and Energy

Business Enterprise Administration

Office of External Affairs

Department of General Services

Summary of Department of General Services

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	727.00	727.00	750.00
Number of Contractual Positions	40.16	40.00	20.00
Salaries, Wages and Fringe Benefits	91,306,796	89,025,471	99,630,358
Technical and Special Fees	2,868,892	2,641,894	1,642,577
Operating Expenses	164,688,598	149,307,860	166,984,695
Net General Fund Expenditure	160,534,825	169,798,219	184,148,936
Special Fund Expenditure	49,130,119	16,238,472	36,267,081
Federal Fund Expenditure	2,662,396	1,595,498	1,675,071
Reimbursable Fund Expenditure	46,536,946	53,343,036	46,166,542
Total Expenditure	258,864,286	240,975,225	268,257,630

Department of General Services

Summary of Office of the Secretary

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	47.00	50.00	48.00
Number of Contractual Positions	0.41	0.00	0.00
Salaries, Wages and Fringe Benefits	6,542,194	6,763,208	7,130,664
Technical and Special Fees	56,653	0	0
Operating Expenses	3,750,980	8,769,553	447,000
Net General Fund Expenditure	7,549,827	7,941,406	7,577,664
Reimbursable Fund Expenditure	2,800,000	7,591,355	0
Total Expenditure	10,349,827	15,532,761	7,577,664

Department of General Services

H00A01.01 Executive Direction - Office of the Secretary

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	16.00	19.00	17.00
Number of Contractual Positions	0.41	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,636,506	3,214,750	3,215,037
02 Technical and Special Fees	39,067	0	0
03 Communications	3,516	20,970	13,882
04 Travel	21,400	6,662	6,662
07 Motor Vehicle Operation and Maintenance	5,999	4,573	9,163
08 Contractual Services	494,497	621,779	24,512
09 Supplies and Materials	25,810	24,082	24,082
13 Fixed Charges	97,771	107,107	89,716
Total Operating Expenses	648,993	785,173	168,017
Total Expenditure	3,324,566	3,999,923	3,383,054
Net General Fund Expenditure	3,324,566	3,999,923	3,383,054
Total Expenditure	3,324,566	3,999,923	3,383,054

Department of General Services

H00A01.02 Administration - Office of the Secretary

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	31.00	31.00	31.00
01 Salaries, Wages and Fringe Benefits	3,905,688	3,548,458	3,915,627
02 Technical and Special Fees	17,586	0	0
03 Communications	1,255	27,736	1,414
04 Travel	133	431	431
08 Contractual Services	194,884	208,951	133,624
09 Supplies and Materials	6,892	9,333	9,333
13 Fixed Charges	98,823	146,574	134,181
Total Operating Expenses	301,987	393,025	278,983
Total Expenditure	4,225,261	3,941,483	4,194,610
Net General Fund Expenditure	4,225,261	3,941,483	4,194,610
Total Expenditure	4,225,261	3,941,483	4,194,610

Department of General Services

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
08	Contractual Services	2,800,000	7,591,355	0
	Total Operating Expenses	2,800,000	7,591,355	0
	Total Expenditure	2,800,000	7,591,355	0
	Reimbursable Fund Expenditure	2,800,000	7,591,355	0
	Total Expenditure	2,800,000	7,591,355	0
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	0	7,591,355	0
H00940	eMaryland Marketplace Advantage	2,800,000	0	0
	Total	2,800,000	7,591,355	0

Department of General Services

H00B01.01 Facilities Security - Office of Facilities Security

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	195.00	195.00	214.00
Number of Contractual Positions	14.75	17.50	2.50
01 Salaries, Wages and Fringe Benefits	23,259,958	22,307,077	25,831,104
02 Technical and Special Fees	779,186	772,644	120,703
03 Communications	344,272	459,155	403,411
04 Travel	13,965	18,428	18,428
07 Motor Vehicle Operation and Maintenance	1,066,546	175,863	175,792
08 Contractual Services	2,828,894	836,457	1,068,098
09 Supplies and Materials	479,760	460,175	277,350
10 Equipment - Replacement	3,029	11,004	11,004
11 Equipment - Additional	316,528	259,787	526,416
13 Fixed Charges	56,437	54,437	50,071
Total Operating Expenses	5,109,431	2,275,306	2,530,570
Total Expenditure	29,148,575	25,355,027	28,482,377
Net General Fund Expenditure	22,750,131	19,822,739	21,688,029
Special Fund Expenditure	71,774	81,934	79,054
Federal Fund Expenditure	373,152	352,018	393,039
Reimbursable Fund Expenditure	5,953,518	5,098,336	6,322,255
Total Expenditure	29,148,575	25,355,027	28,482,377
Special Fund Expenditure			
H00314 State ID Badge Revenue	71,774	81,934	79,054
Federal Fund Expenditure			
93.778 Medical Assistance Program	373,152	352,018	393,039
Reimbursable Fund Expenditure			
E00A04 Comptroller Revenue Administration Division	0	356,325	400,334
E50C00 State Department of Assessments and Taxation	930,938	0	565,785
H00905 Security Services	1,948,256	1,977,466	2,289,364
P00B01 Division of Administration	3,074,324	2,764,545	3,066,772
Total	5,953,518	5,098,336	6,322,255

Department of General Services

Summary of Office of Facilities Management

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	195.00	192.00	187.00
Number of Contractual Positions	4.31	0.00	0.00
Salaries, Wages and Fringe Benefits	20,303,341	20,520,988	22,081,008
Technical and Special Fees	267,894	0	0
Operating Expenses	43,625,798	46,770,704	46,423,308
Net General Fund Expenditure	45,228,019	46,015,515	49,068,989
Special Fund Expenditure	163,072	1,143,980	131,496
Federal Fund Expenditure	1,249,244	1,243,480	1,282,032
Reimbursable Fund Expenditure	17,556,698	18,888,717	18,021,799
Total Expenditure	64,197,033	67,291,692	68,504,316

Department of General Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	195.00	192.00	187.00
Number of Contractual Positions	4.31	0.00	0.00
01 Salaries, Wages and Fringe Benefits	20,303,341	20,520,988	22,081,008
02 Technical and Special Fees	267,894	0	0
03 Communications	251,806	288,206	201,160
04 Travel	2,627	3,820	3,820
06 Fuel and Utilities	12,594,991	13,938,479	13,779,720
07 Motor Vehicle Operation and Maintenance	907,822	933,661	961,100
08 Contractual Services	21,264,242	22,400,346	22,528,712
09 Supplies and Materials	801,772	920,306	920,306
10 Equipment - Replacement	20,045	8,306	8,306
11 Equipment - Additional	25,894	140,050	0
12 Grants, Subsidies, and Contributions	903,723	931,561	957,645
13 Fixed Charges	1,613,865	1,674,084	1,533,083
Total Operating Expenses	<u>38,386,787</u>	<u>41,238,819</u>	<u>40,893,852</u>
Total Expenditure	<u>58,958,022</u>	<u>61,759,807</u>	<u>62,974,860</u>
Net General Fund Expenditure	43,574,169	44,360,707	47,416,088
Special Fund Expenditure	163,072	1,143,980	131,496
Federal Fund Expenditure	1,249,244	1,243,480	1,282,032
Reimbursable Fund Expenditure	<u>13,971,537</u>	<u>15,011,640</u>	<u>14,145,244</u>
Total Expenditure	<u>58,958,022</u>	<u>61,759,807</u>	<u>62,974,860</u>
Special Fund Expenditure			
H00302 Rental of Space to Commercial Tenants	15,734	10,652	10,093
H00317 Day Care Centers	147,338	133,328	121,403
H00320 Broker's Rebate	0	1,000,000	0
Total	<u>163,072</u>	<u>1,143,980</u>	<u>131,496</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	<u>1,249,244</u>	<u>1,243,480</u>	<u>1,282,032</u>
Reimbursable Fund Expenditure			
H00904 Rental of Space to State Tenants	13,443,103	14,424,017	14,145,244
H00938 Parking Rent	3,600	10,699	0
P00B01 Division of Administration	<u>524,834</u>	<u>576,924</u>	<u>0</u>
Total	<u>13,971,537</u>	<u>15,011,640</u>	<u>14,145,244</u>

Department of General Services

H00C01.05 Reimbursable Lease Management - Office of Facilities Management

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	140,514	140,514	140,514
13 Fixed Charges	3,444,647	3,736,563	3,736,041
Total Operating Expenses	<u>3,585,161</u>	<u>3,877,077</u>	<u>3,876,555</u>
Total Expenditure	<u><u>3,585,161</u></u>	<u><u>3,877,077</u></u>	<u><u>3,876,555</u></u>
Reimbursable Fund Expenditure	<u>3,585,161</u>	<u>3,877,077</u>	<u>3,876,555</u>
Total Expenditure	<u><u>3,585,161</u></u>	<u><u>3,877,077</u></u>	<u><u>3,876,555</u></u>
Reimbursable Fund Expenditure			
H00913 Pass Through of Lease Costs	<u>3,585,161</u>	<u>3,877,077</u>	<u>3,876,555</u>

Department of General Services

H00C01.07 Parking Facilities - Office of Facilities Management

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
07 Motor Vehicle Operation and Maintenance	166,560	166,560	166,560
14 Land and Structures	1,487,290	1,488,248	1,486,341
Total Operating Expenses	<u>1,653,850</u>	<u>1,654,808</u>	<u>1,652,901</u>
Total Expenditure	<u><u>1,653,850</u></u>	<u><u>1,654,808</u></u>	<u><u>1,652,901</u></u>
Net General Fund Expenditure	<u>1,653,850</u>	<u>1,654,808</u>	<u>1,652,901</u>
Total Expenditure	<u><u>1,653,850</u></u>	<u><u>1,654,808</u></u>	<u><u>1,652,901</u></u>

Department of General Services

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	103.00	109.00	105.00
Number of Contractual Positions	2.93	4.50	4.50
01 Salaries, Wages and Fringe Benefits	14,456,438	14,898,893	15,952,063
02 Technical and Special Fees	327,790	410,558	547,130
03 Communications	997	24,485	1,791
04 Travel	15,034	33,268	31,992
07 Motor Vehicle Operation and Maintenance	236	1,255	1,255
08 Contractual Services	797,076	231,957	62,609
09 Supplies and Materials	13,323	16,777	16,884
11 Equipment - Additional	0	0	10,280
13 Fixed Charges	32,935	231,043	42,908
Total Operating Expenses	<u>859,601</u>	<u>538,785</u>	<u>167,719</u>
Total Expenditure	<u>15,643,829</u>	<u>15,848,236</u>	<u>16,666,912</u>
Net General Fund Expenditure	12,662,938	12,753,998	14,227,162
Special Fund Expenditure	2,240,891	2,021,233	2,439,750
Federal Fund Expenditure	740,000	0	0
Reimbursable Fund Expenditure	<u>0</u>	<u>1,073,005</u>	<u>0</u>
Total Expenditure	<u>15,643,829</u>	<u>15,848,236</u>	<u>16,666,912</u>
Special Fund Expenditure			
H00322 EMM Administrative Fee	2,070,455	1,849,570	2,125,539
H00327 POS Administrative Fee	170,436	171,663	156,863
H00328 NASPO OSP Apprenticeship	<u>0</u>	<u>0</u>	<u>157,348</u>
Total	<u>2,240,891</u>	<u>2,021,233</u>	<u>2,439,750</u>
Federal Fund Expenditure			
59.059 Small Business and Workforce Development	<u>740,000</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
H00910 Records Management	<u>0</u>	<u>1,073,005</u>	<u>0</u>

Department of General Services

H00E01.01 Real Estate Management - Office of Real Estate

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	34.00	34.00	35.00
Number of Contractual Positions	3.39	4.00	3.00
01 Salaries, Wages and Fringe Benefits	5,300,836	4,866,680	5,412,340
02 Technical and Special Fees	264,317	471,257	328,291
03 Communications	860	11,856	1,212
04 Travel	7,351	6,310	6,310
07 Motor Vehicle Operation and Maintenance	5,573	0	5,343
08 Contractual Services	740,695	2,698,707	51,252
09 Supplies and Materials	2,615	11,379	11,379
10 Equipment - Replacement	4,105	0	0
11 Equipment - Additional	0	500,000	0
13 Fixed Charges	58,898	5,994	5,551
Total Operating Expenses	820,097	3,234,246	81,047
Total Expenditure	6,385,250	8,572,183	5,821,678
Net General Fund Expenditure	2,499,997	2,334,518	2,740,930
Special Fund Expenditure	2,192,657	4,620,581	1,585,263
Reimbursable Fund Expenditure	1,692,596	1,617,084	1,495,485
Total Expenditure	6,385,250	8,572,183	5,821,678
Special Fund Expenditure			
H00320 Broker's Rebate	1,957,002	1,163,451	1,340,035
SWF307 Dedicated Purpose Account	235,655	3,457,130	245,228
Total	2,192,657	4,620,581	1,585,263
Reimbursable Fund Expenditure			
H00924 Lease Compliance	376,479	377,235	344,632
L00A11 Department of Agriculture	1,316,117	1,239,849	1,150,853
Total	1,692,596	1,617,084	1,495,485

Department of General Services

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	114.00	112.00	112.00
Number of Contractual Positions	7.58	9.00	9.00
01 Salaries, Wages and Fringe Benefits	16,713,849	15,529,956	16,481,987
02 Technical and Special Fees	680,206	689,182	605,385
03 Communications	6,886	36,884	10,767
04 Travel	8,386	5,807	5,807
06 Fuel and Utilities	13,419,725	13,600,000	13,600,000
07 Motor Vehicle Operation and Maintenance	57,188	18,524	17,907
08 Contractual Services	2,096,344	3,765,039	3,595,039
09 Supplies and Materials	7,258	6,796	6,796
13 Fixed Charges	64,712	65,678	60,437
14 Land and Structures	13,743,412	13,858,913	33,858,913
Total Operating Expenses	29,403,911	31,357,641	51,155,666
Total Expenditure	46,797,966	47,576,779	68,243,038
Net General Fund Expenditure	24,516,164	23,121,545	23,427,831
Special Fund Expenditure	5,357,221	6,995,274	27,174,717
Federal Fund Expenditure	300,000	0	0
Reimbursable Fund Expenditure	16,624,581	17,459,960	17,640,490
Total Expenditure	46,797,966	47,576,779	68,243,038
Special Fund Expenditure			
H00323 ICPA Administrative Fee	0	0	107,500
H00327 POS Administrative Fee	551,720	546,236	458,702
SWF316 Strategic Energy Investment Fund - RGGI	4,805,501	6,199,546	6,528,515
SWF330 Strategic Energy Investment Fund - Other	0	249,492	80,000
SWF338 Strategic Energy Investment Fund - CEJA ACP	0	0	20,000,000
Total	5,357,221	6,995,274	27,174,717
Federal Fund Expenditure			
66.046 Climate Pollution Reduction Grants	300,000	0	0
Reimbursable Fund Expenditure			
H00914 Construction Inspection Services	537,759	610,465	610,944
H00922 Electric Deregulation-Commodity	2,314,061	3,014,697	3,114,471
H00930 Energy Performance Monitoring	181,504	166,257	122,639
H00943 Power Purchase Pass-Through	13,419,725	13,668,541	13,646,361
M00A01 Maryland Department of Health	171,532	0	146,075
Total	16,624,581	17,459,960	17,640,490

Department of General Services

Summary of Business Enterprise Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	33.00	35.00	36.00
Number of Contractual Positions	5.26	5.00	1.00
Salaries, Wages and Fringe Benefits	3,363,615	4,138,573	4,426,251
Technical and Special Fees	388,552	298,253	41,068
Operating Expenses	80,867,340	56,361,721	65,821,065
Net General Fund Expenditure	44,294,187	57,808,498	64,202,590
Special Fund Expenditure	39,104,504	1,375,470	4,856,801
Reimbursable Fund Expenditure	1,220,816	1,614,579	1,228,993
Total Expenditure	<u>84,619,507</u>	<u>60,798,547</u>	<u>70,288,384</u>

Department of General Services

H00H01.01 Business Enterprise Administration - Business Enterprise Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	33.00	35.00	36.00
Number of Contractual Positions	5.26	5.00	1.00
01 Salaries, Wages and Fringe Benefits	3,363,615	4,138,573	4,426,251
02 Technical and Special Fees	388,552	298,253	41,068
03 Communications	327,721	180,010	288,257
04 Travel	19,929	42,312	42,312
07 Motor Vehicle Operation and Maintenance	288,360	155,875	119,955
08 Contractual Services	4,842,025	5,071,852	4,126,750
09 Supplies and Materials	11,445	15,336	15,336
10 Equipment - Replacement	491	0	0
11 Equipment - Additional	1,908	0	0
13 Fixed Charges	143,461	146,336	157,455
Total Operating Expenses	5,635,340	5,611,721	4,750,065
Total Expenditure	9,387,507	10,048,547	9,217,384
Net General Fund Expenditure	6,562,187	7,058,498	6,631,590
Special Fund Expenditure	1,604,504	1,375,470	1,356,801
Reimbursable Fund Expenditure	1,220,816	1,614,579	1,228,993
Total Expenditure	9,387,507	10,048,547	9,217,384
Special Fund Expenditure			
H00319 GovDeals	1,604,504	1,375,470	1,356,801
Reimbursable Fund Expenditure			
H00916 Fuel Management Fee	662,863	935,295	1,001,232
H00917 Courier Service	206,100	202,762	111,486
H00920 Mail Services	260,076	369,928	32,496
H00921 Auction Service Fee	91,777	106,594	83,779
Total	1,220,816	1,614,579	1,228,993

Department of General Services

H00H01.02 Statewide Capital Appropriation - Business Enterprise Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	750,000	0
14 Land and Structures	39,075,000	2,000,000	3,500,000
Total Operating Expenses	<u>39,075,000</u>	<u>2,750,000</u>	<u>3,500,000</u>
Total Expenditure	<u><u>39,075,000</u></u>	<u><u>2,750,000</u></u>	<u><u>3,500,000</u></u>
Net General Fund Expenditure	6,575,000	2,750,000	0
Special Fund Expenditure	<u>32,500,000</u>	<u>0</u>	<u>3,500,000</u>
Total Expenditure	<u><u>39,075,000</u></u>	<u><u>2,750,000</u></u>	<u><u>3,500,000</u></u>
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	0	0	3,500,000
SWF340 Fiscal Responsibility Fund	<u>32,500,000</u>	<u>0</u>	<u>0</u>
Total	<u><u>32,500,000</u></u>	<u><u>0</u></u>	<u><u>3,500,000</u></u>

Department of General Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	35,557,000	48,000,000	57,571,000
14 Land and Structures	600,000	0	0
Total Operating Expenses	<u>36,157,000</u>	<u>48,000,000</u>	<u>57,571,000</u>
Total Expenditure	<u><u>36,157,000</u></u>	<u><u>48,000,000</u></u>	<u><u>57,571,000</u></u>
Net General Fund Expenditure	31,157,000	48,000,000	57,571,000
Special Fund Expenditure	<u>5,000,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>36,157,000</u></u>	<u><u>48,000,000</u></u>	<u><u>57,571,000</u></u>
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	<u>5,000,000</u>	<u>0</u>	<u>0</u>

Department of General Services

H00J01.01 Office of External Affairs - Office of External Affairs

Program Description

The Office of External Affairs (OEA) provides several essential functions for the Department to include overseeing the distribution of public information, managing state public records to ensure the security of information and compliance with applicable regulations, facilitating the agency's participation in the legislative process, directing the agency's marketing, promotion, outreach, and external training efforts, overseeing the agency's public and community engagement, and monitoring the agency's compliance with applicable laws and regulations.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	6.00	0.00	13.00
Number of Contractual Positions	1.53	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,366,565	0	2,314,941
02 Technical and Special Fees	104,294	0	0
03 Communications	4,419	0	4,184
04 Travel	11,926	0	1,276
08 Contractual Services	24,360	0	167,314
09 Supplies and Materials	7,551	0	1,453
13 Fixed Charges	203,184	0	184,093
Total Operating Expenses	251,440	0	358,320
Total Expenditure	1,722,299	0	2,673,261
Net General Fund Expenditure	1,033,562	0	1,215,741
Reimbursable Fund Expenditure	688,737	0	1,457,520
Total Expenditure	1,722,299	0	2,673,261
Reimbursable Fund Expenditure			
H00910 Records Management	688,737	0	1,457,520

SERVICE AND CIVIC INNOVATION

Department of Service and Civic Innovation

Department of Service and Civic Innovation

Summary of Department of Service and Civic Innovation

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	39.00	56.00	66.00
Number of Contractual Positions	19.00	0.00	2.50
Salaries, Wages and Fringe Benefits	4,256,320	6,582,176	8,807,469
Technical and Special Fees	2,631,486	32,364	135,564
Operating Expenses	46,903,359	48,048,800	61,029,985
Net General Fund Expenditure	27,003,286	24,046,952	36,200,733
Special Fund Expenditure	19,220,748	23,310,529	26,422,821
Federal Fund Expenditure	6,858,381	7,305,859	7,349,464
Reimbursable Fund Expenditure	708,750	0	0
Total Expenditure	53,791,165	54,663,340	69,973,018

Department of Service and Civic Innovation

I00A01.01 Service and Civic Innovation

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	17.00	17.00	18.00
Number of Contractual Positions	2.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,256,320	2,423,918	2,825,435
02 Technical and Special Fees	241,630	32,364	32,364
03 Communications	49,427	78,938	78,938
04 Travel	103,258	100,849	100,849
07 Motor Vehicle Operation and Maintenance	17	0	190
08 Contractual Services	1,582,373	4,374,232	4,315,769
09 Supplies and Materials	96,509	212,250	212,250
11 Equipment - Additional	26,962	47,410	47,410
12 Grants, Subsidies, and Contributions	8,554,575	6,308,963	6,308,963
13 Fixed Charges	92,155	92,496	92,897
Total Operating Expenses	10,505,276	11,215,138	11,157,266
Total Expenditure	15,003,226	13,671,420	14,015,065
Net General Fund Expenditure	7,436,095	6,365,561	6,665,601
Federal Fund Expenditure	6,858,381	7,305,859	7,349,464
Reimbursable Fund Expenditure	708,750	0	0
Total Expenditure	15,003,226	13,671,420	14,015,065
Federal Fund Expenditure			
94.003 State Commissions	296,453	294,976	296,544
94.006 Americorps	6,304,483	6,754,720	6,795,397
94.008 Commission Investment Fund	257,445	256,163	257,523
Total	6,858,381	7,305,859	7,349,464
Reimbursable Fund Expenditure			
I00A01 Department of Service and Civic Innovation	708,750	0	0

Department of Service and Civic Innovation

I00A01.02 Maryland Corps Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	22.00	39.00	48.00
Number of Contractual Positions	17.00	0.00	2.50
01 Salaries, Wages and Fringe Benefits	0	4,158,258	5,982,034
02 Technical and Special Fees	2,389,856	0	103,200
03 Communications	130	0	0
04 Travel	274,948	79,036	79,036
08 Contractual Services	860,850	692,841	816,041
09 Supplies and Materials	3,698	132,000	132,000
12 Grants, Subsidies, and Contributions	35,258,457	35,929,785	48,845,642
Total Operating Expenses	<u>36,398,083</u>	<u>36,833,662</u>	<u>49,872,719</u>
Total Expenditure	<u>38,787,939</u>	<u>40,991,920</u>	<u>55,957,953</u>
Net General Fund Expenditure	19,567,191	17,681,391	29,535,132
Special Fund Expenditure	<u>19,220,748</u>	<u>23,310,529</u>	<u>26,422,821</u>
Total Expenditure	<u>38,787,939</u>	<u>40,991,920</u>	<u>55,957,953</u>
Special Fund Expenditure			
I00302 Maryland Service Year Option Pathway Fund	10,000,000	18,452,625	18,561,634
I00303 Young Adult Service Year Option Pathway Fund	<u>9,220,748</u>	<u>4,857,904</u>	<u>7,861,187</u>
Total	<u>19,220,748</u>	<u>23,310,529</u>	<u>26,422,821</u>

TRANSPORTATION

Department of Transportation

The Secretary's Office

Debt Service Requirements

State Highway Administration

Maryland Port Administration

Motor Vehicle Administration

Maryland Transit Administration

Maryland Aviation Administration

Maryland Transportation Authority

Summary of Department of Transportation

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	9,213.50	9,291.50	9,438.50
Number of Contractual Positions	71.46	89.00	88.00
Salaries, Wages and Fringe Benefits	1,227,346,927	1,199,532,907	1,293,132,886
Technical and Special Fees	92,611,254	52,369,696	47,686,030
Operating Expenses	5,185,081,210	5,445,033,142	5,708,847,831
Net General Fund Expenditure	50,998,349	7,100,000	0
Special Fund Expenditure	5,125,568,305	5,134,805,094	5,421,610,917
Federal Fund Expenditure	1,321,480,178	1,555,030,651	1,628,055,830
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,246,225	0	0
Coronavirus Response & Relief Sup Act Expenditure	1,179,330	0	0
American Rescue Plan Act of 21 Expenditure	1,567,004	0	0
Total Expenditure	<u>6,505,039,391</u>	<u>6,696,935,745</u>	<u>7,049,666,747</u>

Department of Transportation

Transportation Trust Fund

	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Allowance
Sources of Funds:			
Taxes and Fees	3,753,391,117	4,278,769,705	4,304,898,483
Operating Revenues	453,058,560	464,000,000	463,880,000
Investment Income	-	-	-
Other	86,347,571	35,017,000	66,264,000
Federal Funds - Operations	129,167,045	140,498,568	142,801,997
Federal Funds - Capital	1,107,920,873	1,342,232,083	1,412,953,833
Capital Reimbursements	67,241,504	56,506,454	27,142,087
Bond Proceeds & Premium	211,638,658	381,000,000	785,000,000
Transfers In/(Out)	301,029,787	51,000,000	10,000,000
Total Department	6,109,795,114	6,749,023,810	7,212,940,400
County and Municipality Federal Funds	91,384,818	72,300,000	72,300,000
Total Sources of Funds	6,201,179,932	6,821,323,810	7,285,240,400
Less:			
Projected Expenditures	6,505,186,650	6,728,034,627	7,049,793,630
Contingency Allowance		45,000,000	60,000,000
WMATA Contingency	-	-	-
Contingent Reductions	-	-	-
	6,505,186,650	6,773,034,627	7,109,793,630
Increase/(Decrease)	(304,006,718)	48,289,183	175,446,770
Fund Balance at July 1	630,753,912	326,747,194	375,036,377
Fund Balance at June 30	326,747,194	375,036,377	550,483,148

Department of Transportation

Transportation Trust Fund Revenues

	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Allowance
Taxes and Fees:			
Highway User Revenue	2,152,896,995	2,187,112,461	2,188,168,323
GMVRA Deductions 100% DOT	1,218,058,770	1,403,295,000	1,423,431,000
Miscellaneous MVA Revenue	332,340,309	475,207,000	493,882,000
Sales Tax - Electricity	677,165	691,000	705,000
Electric Vehicle Surcharge	8,282,328	18,907,425	24,021,495
Transportation Network Company Fees	41,135,550	41,944,293	44,085,008
Capital Gains Tax	-	140,612,526	107,620,657
New Tire Fee	-	11,000,000	22,985,000
Total Taxes and Fees:	3,753,391,117	4,278,769,705	4,304,898,483
Operating Revenues:			
Maryland Port Administration	53,156,896	54,000,000	55,080,000
Maryland Transit Administration	79,395,186	90,000,000	91,800,000
Maryland Aviation Administration	320,506,478	320,000,000	317,000,000
Total Operating Revenue	453,058,560	464,000,000	463,880,000
Other Revenues:			
The Secretary's Office	-	8,050,000	7,800,000
State Highway Administration	11,174,691	8,000,000	8,000,000
Hauling Fees - SHA	11,892,941	10,900,000	11,000,000
SHA - Workzone Safety	-	24,879,000	24,458,000
MPA Non -Operating Revenues	6,783,671	21,188,000	28,006,000
Interest Income	-	-	-
Miscellaneous	56,496,268	(38,000,000)	(13,000,000)
Total Other Revenue	86,347,571	35,017,000	66,264,000

Department of Transportation

Transportation Trust Fund Revenues (continued)

	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Allowance
Federal Funds - Operations:			
The Secretary's Office	12,201,767	13,642,897	13,642,897
SHA - Maintenance	24,466,403	29,190,675	30,222,390
SHA - Highway Safety	4,274,817	5,591,380	6,056,145
MD Port Administration	-	-	-
Motor Vehicle Administration	11,409,566	13,752,046	14,087,708
Maryland Transit Administration	76,814,492	78,321,570	78,792,857
Maryland Aviation Administration	-	-	-
Total Federal Funds - Operating	129,167,045	140,498,568	142,801,997
Federal Funds - Capital:			
The Secretary's Office	1,335,473	9,773,042	8,775,997
State Highway Administration	687,527,133	780,897,000	809,377,000
Maryland Port Administration	54,674,658	123,421,696	64,637,068
Motor Vehicle Administration	266,816	-	-
Maryland Transit Administration	297,887,554	384,500,146	425,032,376
Maryland Aviation Administration	66,229,239	43,640,199	105,131,392
Total Federal Funds - Capital	1,107,920,873	1,342,232,083	1,412,953,833
Capital Reimbursements:			
Capital Reimbursements	67,241,504	56,506,454	27,142,087
Bond Proceeds & Premium	211,638,658	381,000,000	785,000,000
Transfers In/(Out)	301,029,787	51,000,000	10,000,000
Total Department of Transportation	6,109,795,114	6,749,023,810	7,212,940,400
County and Municipality Funds:			
Federal Funds	91,384,818	72,300,000	72,300,000
Total Sources of Funds	6,201,179,932	6,821,323,810	7,285,240,400

Department of Transportation

Revenues and Distribution

Gasoline and Motor Vehicle Revenue Account

	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Allowance
Revenue:			
Motor Vehicle Fuel Tax and Fees	1,371,117,398	1,320,643,000	1,312,706,000
Motor Vehicle Titling Tax	1,105,207,872	1,240,920,000	1,282,000,000
Sales Tax on Rental Vehicles	45,996,353	44,156,000	43,273,000
Motor Vehicle Registration Fees	498,400,019	653,504,000	656,772,000
Corporation Income Tax	438,953,564	420,382,217	412,802,162
Total Gross Revenues	3,459,675,206	3,679,605,217	3,707,553,162
Less Deductions:			
Fuel Tax:			
Gas Tax Division	18,800,399	20,722,000	22,102,000
Chesapeake Bay 2010 Trust	11,689,204	11,614,000	11,461,000
Waterway Improvement Fund	2,541,131	2,525,000	2,492,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	1,040,743	919,000	910,000
SHA - Highway Safety	1,997,507	1,650,000	1,713,000
Motor Vehicle Titling Tax	368,402,624	375,010,000	385,667,000
Sales Tax - Rental Vehicles	9,199,271	8,831,000	8,655,000
MVFT - Sales Tax Equivalent	441,757,865	374,106,000	347,573,000
MVFT - Indexing	253,619,132	273,385,000	299,141,000
Registration NON-HUR Revenue	142,041,628	253,504,000	254,772,000
Titling Tax NON-HUR Revenue	-	115,890,000	125,000,000
Distribution to Other Special Funds:			
MD Department of Environment	786,552	891,000	902,000
RAD - Administrative Expenses	3,958,982	2,856,756	3,302,839
MD State Police - Auto Safety	12,852,446	13,143,000	14,288,000
MD State Police - Commercial Vehicle	38,090,727	37,446,000	41,406,000
Total Deductions	1,306,778,211	1,492,492,756	1,519,384,839
Net Highway User Revenues	2,152,896,995	2,187,112,461	2,188,168,323
Distribution:			
Department of Transportation	1,765,375,536	1,749,689,969	1,750,534,658
Baltimore City	236,818,669	266,827,720	266,956,535
Counties	92,574,571	104,981,398	105,032,080
Municipalities	58,128,219	65,613,374	65,645,050
Total Local Governments*	387,521,459	437,422,492	437,633,665
Total Distribution	2,152,896,995	2,187,112,461	2,188,168,323

Department of Transportation

Miscellaneous Motor Vehicle Revenue

Revenue and Distribution

	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Allowance
Motor Vehicle Revenue:			
Licenses	56,068,734	72,657,000	62,753,000
Other MVA Revenue	229,823,096	328,110,000	340,649,000
MEDEVAC Surcharge/EMS Operations Fund	100,252,838	116,000,000	116,580,000
Physicians Trauma Surcharge	26,519,739	32,000,000	32,160,000
Cowley Shock Trauma	37,542,220	44,000,000	44,220,000
Vehicle Emissions Inspection	31,910,753	51,410,000	62,000,000
Security Interest Filing Fees	10,131,750	17,530,000	22,880,000
Special License Tags	4,405,976	5,500,000	5,600,000
Total Motor Vehicle Fees	<u>496,655,106</u>	<u>667,207,000</u>	<u>686,842,000</u>
Less Deductions:			
Distribution to Other Special Funds:			
MEDEVAC Surcharge/EMS Operations Fund	100,252,838	116,000,000	116,580,000
Physicians Trauma Surcharge	26,519,739	32,000,000	32,160,000
Cowley Shock Trauma	37,542,220	44,000,000	44,220,000
Total Deductions	<u>164,314,797</u>	<u>192,000,000</u>	<u>192,960,000</u>
Net Miscellaneous Motor Vehicle Revenue	<u><u>332,340,309</u></u>	<u><u>475,207,000</u></u>	<u><u>493,882,000</u></u>

* Totals may not add due to rounding

Department of Transportation

Summary of The Secretary's Office

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	505.50	331.50	515.50
Number of Contractual Positions	17.00	16.00	17.00
Salaries, Wages and Fringe Benefits	48,441,648	53,558,620	84,639,432
Technical and Special Fees	7,913,475	13,220,339	9,759,217
Operating Expenses	1,093,421,207	998,718,429	1,049,557,065
Net General Fund Expenditure	100,000	6,000,000	0
Special Fund Expenditure	1,136,139,090	1,036,081,449	1,121,536,820
Federal Fund Expenditure	13,537,240	23,415,939	22,418,894
Total Expenditure	<u>1,149,776,330</u>	<u>1,065,497,388</u>	<u>1,143,955,714</u>

Department of Transportation

J00A01.01 Executive Direction - The Secretary's Office

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	491.50	313.50	499.50
Number of Contractual Positions	17.00	16.00	17.00
01 Salaries, Wages and Fringe Benefits	46,237,019	50,660,269	81,756,855
02 Technical and Special Fees	776,726	784,167	782,217
03 Communications	5,719,282	6,992,783	7,017,956
04 Travel	136,614	193,377	239,227
06 Fuel and Utilities	240,637	246,611	255,588
07 Motor Vehicle Operation and Maintenance	36,604	48,489	46,859
08 Contractual Services	47,042,600	49,638,851	55,421,995
09 Supplies and Materials	313,423	345,797	345,297
10 Equipment - Replacement	23,152	16,018	18,018
11 Equipment - Additional	35,210	114,832	114,832
12 Grants, Subsidies, and Contributions	130,907	134,297	134,297
13 Fixed Charges	466,828	364,221	295,551
Total Operating Expenses	54,145,257	58,095,276	63,889,620
Total Expenditure	101,159,002	109,539,712	146,428,692
Special Fund Expenditure	100,732,857	109,539,712	146,428,692
Federal Fund Expenditure	426,145	0	0
Total Expenditure	101,159,002	109,539,712	146,428,692
Special Fund Expenditure			
J00301 Transportation Trust Fund	100,732,857	109,539,712	146,428,692
Federal Fund Expenditure			
20.528 State Safety Oversight	426,145	0	0

Department of Transportation

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	18,352,071	20,844,025	20,844,025
Total Operating Expenses	18,352,071	20,844,025	20,844,025
Total Expenditure	18,352,071	20,844,025	20,844,025
Special Fund Expenditure	6,576,449	7,201,128	7,201,128
Federal Fund Expenditure	11,775,622	13,642,897	13,642,897
Total Expenditure	18,352,071	20,844,025	20,844,025
Special Fund Expenditure			
J00301 Transportation Trust Fund	6,576,449	7,201,128	7,201,128
Federal Fund Expenditure			
20.505 Metropolitan Transportation Planning	11,775,622	13,642,897	13,642,897

Department of Transportation

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

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

Summary of Operating and Capital Grants:

	FY 2025 Actuals	FY 2026 Appropriation	FY 2027 Allowance
Special Funds:			
Allegany County Department of Community Services	-	-	-
Appalachian Regional Commission	84,480	155,000	155,000
Baltimore City Marine Fire Suppression	1,399,940	1,399,940	1,399,940
Baltimore County	38,750		
Baltimore Metropolitan Council	693,416	850,636	850,636
Hagerstown/Eastern Panhandle Metropolitan Planning Org	21,224	35,661	35,661
Pilot K-12 Transportation	-	250,000	250,000
Lexington Park, Metropolitan Planning Org	5,692	21,426	21,426
Maryland Department of Planning - Operating	400,000	400,000	400,000
Metropolitan Washington Council of Governments	683,302	774,342	774,342
Payments in Lieu of Taxes (PILOT)-Anne Arundel	75,000	75,000	75,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	1,647,816	1,699,074	1,699,074
Pride of Baltimore	500,000	500,000	500,000
Salisbury Area Planning Council	11,958	26,031	26,031
Wilmington Area Planning Council	14,871	14,018	14,018
Purple Line Business Impact Grants	1,000,000	1,000,000	1,000,000
Airport Citizen's Committee	160,313	388,318	200,000
Baltimore City Sidewalks	-	3,005,605	2,000,000
Baltimore City	1,176,988		
Baltimore Region Guaranteed Ride	68,474	-	
Bikeways Program	3,697,783	7,562,286	2,946,400
Kim Lamphier Bikeways Network Program	89,147		-
Centreville Line Track Work	7,931		-
Clean Air Center	262,500	312,992	322,381
Commuter Choice Program	-	200,185	150,000
Commuter Connections	2,771,976	(274,446)	1,073,557
Freight Rail Grant	-	999,200	900,000
Keep Maryland Beautiful	80,000	80,000	80,000
Maryland Roadway Safety Allies Grant	-	250,000	350,000
Port of Baltimore Incentive Pilot Program	-		
Transportation Related Air Pollution Projects (TRAPP)	1,418,596	1,491,000	1,180,000
Transit Oriented Development Program	-	3,544,114	5,000,000
TOD Grant - Odenton Parking Garage	-	396,000	354,000
TOD Grant - Wabash Avenue Multimodal Access Plan	-	193,925	56,075
University of Maryland	149,998	194,311	150,000
Urban Tree Program	93,311	62,519	100,000
Washington Region Guaranteed Ride	238,186	-	
Total Special Funds*	16,791,652	25,790,473	22,130,205

Department of Transportation

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

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

Summary of Operating and Capital Grants (continued)

	FY 2025 Actuals	FY 2026 Appropriation	FY 2027 Allowance
Federal Funds:			
Baltimore Metropolitan Council	5,878,778	6,671,062	6,671,062
Hagerstown/Eastern Panhandle Metropolitan Planning Org	169,794	285,290	285,290
Lexington Parl Lexington Park, Metropolitan Planning Org	45,537	171,409	171,409
Metropolitan Washington Council of Governments	5,466,883	6,194,743	6,194,743
Salisbury Area Planning Council	95,665	208,251	208,251
Wilmington Area Planning Council	118,966	112,142	112,142
Statewide Rail Trespass Study		800,000	-
Build America Bureau Grant		700,000	300,000
Commuter Connections		7,046,483	4,294,229
Rosedale Grade Crossing Improvement Grant		-	2,958,969
Total Federal Funds*	11,775,623	22,189,380	21,196,095

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

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

Summary of Operating and Capital Grants (continued)

	FY 2025 Actuals	FY 2026 Appropriation	FY 2027 Allowance
General Funds:			
Tradepoint Atlantic Project Dredging	-	6,000,000	-
Town of Forest Heights Traffic Management	100,000		-
Total General Funds	100,000	6,000,000	-
Total Grants	28,667,275	53,979,853	43,326,300

* Totals may not add due to rounding

Department of Transportation

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions		14.00	18.00	16.00
01	Salaries, Wages and Fringe Benefits	2,204,629	2,898,351	2,882,577
02	Technical and Special Fees	7,136,749	12,436,172	8,977,000
04	Travel	4,870	16,131	18,131
08	Contractual Services	14,377,339	16,005,626	50,650,322
09	Supplies and Materials	0	631	631
10	Equipment - Replacement	1,050,433	210,000	0
11	Equipment - Additional	253,335	1,743,744	440,180
12	Grants, Subsidies, and Contributions	10,315,202	33,135,826	22,482,275
13	Fixed Charges	54,590	4,634	4,634
Total Operating Expenses		26,055,769	51,116,592	73,596,173
Total Expenditure		35,397,147	66,451,115	85,455,750
Net General Fund Expenditure		100,000	6,000,000	0
Special Fund Expenditure		33,961,674	50,678,073	76,679,753
Federal Fund Expenditure		1,335,473	9,773,042	8,775,997
Total Expenditure		35,397,147	66,451,115	85,455,750
Special Fund Expenditure				
J00301	Transportation Trust Fund	33,961,674	678,073	76,679,753
SWF338	Strategic Energy Investment Fund - CEJA ACP	0	50,000,000	0
Total		33,961,674	50,678,073	76,679,753
Federal Fund Expenditure				
20.301	Rail Safety Grants	1,335,473	9,773,042	8,775,997

Department of Transportation

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	641,782,247	679,488,198	699,872,844
Total Operating Expenses	<u>641,782,247</u>	<u>679,488,198</u>	<u>699,872,844</u>
Total Expenditure	<u><u>641,782,247</u></u>	<u><u>679,488,198</u></u>	<u><u>699,872,844</u></u>
Special Fund Expenditure	<u>641,782,247</u>	<u>679,488,198</u>	<u>699,872,844</u>
Total Expenditure	<u><u>641,782,247</u></u>	<u><u>679,488,198</u></u>	<u><u>699,872,844</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>641,782,247</u>	<u>679,488,198</u>	<u>699,872,844</u>

Department of Transportation

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	<u>351,274,873</u>	<u>184,757,000</u>	<u>189,374,060</u>
Total Operating Expenses	<u>351,274,873</u>	<u>184,757,000</u>	<u>189,374,060</u>
Total Expenditure	<u><u>351,274,873</u></u>	<u><u>184,757,000</u></u>	<u><u>189,374,060</u></u>
Special Fund Expenditure	<u>351,274,873</u>	<u>184,757,000</u>	<u>189,374,060</u>
Total Expenditure	<u><u>351,274,873</u></u>	<u><u>184,757,000</u></u>	<u><u>189,374,060</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>351,274,873</u>	<u>184,757,000</u>	<u>189,374,060</u>

Department of Transportation

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	1,810,990	4,417,338	1,980,343
Total Operating Expenses	<u>1,810,990</u>	<u>4,417,338</u>	<u>1,980,343</u>
Total Expenditure	<u><u>1,810,990</u></u>	<u><u>4,417,338</u></u>	<u><u>1,980,343</u></u>
Special Fund Expenditure	<u>1,810,990</u>	<u>4,417,338</u>	<u>1,980,343</u>
Total Expenditure	<u><u>1,810,990</u></u>	<u><u>4,417,338</u></u>	<u><u>1,980,343</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>1,810,990</u>	<u>4,417,338</u>	<u>1,980,343</u>

Department of Transportation

J00A04.01 Debt Service Requirements - Debt Service Requirements

Program Description

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

	Total
Consolidated Transportation Bonds	
Refunding Series 2016	26,061,400
Series 2017 (2nd)	43,011,500
Series 2018	13,048,400
Series 2018 (2nd)	62,750,726
Series 2019	46,879,206
Series 2020	31,380,750
Series 2021 A	27,513,044
Refunding Series 2021 B	20,093,625
Forward Refunding Series 2022 A	9,027,500
Forward Refunding Series 2022 B	24,306,500
Series 2025 A	9,424,250
Series 2025 B	16,568,650
Refunding Series 2025 C	104,281,875
Series 2026	18,644,000
 Total Debt Service Fund Requirement	 452,991,426

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
13 Fixed Charges	429,706,489	427,476,439	452,991,426
Total Operating Expenses	429,706,489	427,476,439	452,991,426
Total Expenditure	429,706,489	427,476,439	452,991,426
Special Fund Expenditure	429,706,489	427,476,439	452,991,426
Total Expenditure	429,706,489	427,476,439	452,991,426
 Special Fund Expenditure			
J00301 Transportation Trust Fund	429,706,489	427,476,439	452,991,426

Department of Transportation

Summary of State Highway Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2,918.50	2,965.50	2,916.50
Number of Contractual Positions	39.46	43.00	41.00
Salaries, Wages and Fringe Benefits	378,943,931	366,136,577	385,941,613
Technical and Special Fees	22,554,903	35,592,170	34,969,481
Operating Expenses	1,463,163,254	1,540,652,759	1,592,399,888
Special Fund Expenditure	1,057,008,916	1,054,402,451	1,095,355,447
Federal Fund Expenditure	807,653,172	887,979,055	917,955,535
Total Expenditure	1,864,662,088	1,942,381,506	2,013,310,982

Department of Transportation

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	1,509.50	1,542.00	1,508.00
	Number of Contractual Positions	28.06	32.00	30.00
01	Salaries, Wages and Fringe Benefits	203,920,446	197,221,408	207,171,878
02	Technical and Special Fees	16,994,915	21,439,841	21,643,019
03	Communications	1,176,189	1,305,677	1,399,457
04	Travel	569,782	465,600	580,500
06	Fuel and Utilities	2,495,099	1,906,946	2,493,746
07	Motor Vehicle Operation and Maintenance	11,954,443	7,389,433	9,064,829
08	Contractual Services	262,118,413	277,838,203	306,022,379
09	Supplies and Materials	2,781,690	3,814,600	3,890,300
10	Equipment - Replacement	3,224,723	2,390,369	2,803,869
11	Equipment - Additional	1,979,463	442,501	1,078,750
12	Grants, Subsidies, and Contributions	5,461,639	3,055,094	4,450,000
13	Fixed Charges	2,083,154	2,125,414	1,690,558
14	Land and Structures	456,495,419	519,695,914	497,908,338
	Total Operating Expenses	<u>750,340,014</u>	<u>820,429,751</u>	<u>831,382,726</u>
	Total Expenditure	<u>971,255,375</u>	<u>1,039,091,000</u>	<u>1,060,197,623</u>
	Special Fund Expenditure	288,264,428	262,701,000	255,417,623
	Federal Fund Expenditure	<u>682,990,947</u>	<u>776,390,000</u>	<u>804,780,000</u>
	Total Expenditure	<u>971,255,375</u>	<u>1,039,091,000</u>	<u>1,060,197,623</u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	288,264,428	262,701,000	245,417,623
SWF338	Strategic Energy Investment Fund - CEJA ACP	0	0	10,000,000
	Total	<u>288,264,428</u>	<u>262,701,000</u>	<u>255,417,623</u>
Federal Fund Expenditure				
20.205	Highway Planning and Construction	<u>682,990,947</u>	<u>776,390,000</u>	<u>804,780,000</u>

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Allowance
Sources of Funds:			
Special Funds and Bond Proceeds	288,264,428	262,701,000	255,417,623
Federal Funds:			
Interstate Maintenance	160,826	-	-
National Highway System	2,044,834	-	-
Surface Transportation Program	269,091,616	260,148,000	275,000,000
High Priority Projects	(14,651,561)	-	5,000,000
Bridge Rehabilitation and Replacement	59,194	500,000	-
Congestion Mitigation/Air Quality	3,067,188	6,000,000	7,000,000
Statewide Planning and Research	25,230,782	25,000,000	30,000,000
Appalachia	(1,134,779)	4,000,000	3,000,000
Equity Bonus/Emergency	853,699	-	-
National Highway Performance Program	219,494,167	334,094,980	338,780,000
Highway Safety Improvement Program	67,281,210	60,039,020	50,000,000
National Freight Program	32,700,142	20,000,000	20,000,000
Transportation Alternatives	10,859,503	7,000,000	12,000,000
Rail Highway Crossings	1,380,476	4,100,000	3,000,000
Carbon Reduction Program	4,854,153	8,000,000	14,000,000
PROTECT Program	3,996,858	7,000,000	5,000,000
Highway Infrastructure Program	33,305,548	21,000,000	20,000,000
Other	24,397,092	19,508,000	22,000,000
Sub-Total	<u>682,990,947</u>	<u>776,390,000</u>	<u>804,780,000</u>
Total	<u><u>971,255,375</u></u>	<u><u>1,039,091,000</u></u>	<u><u>1,060,197,623</u></u>

* Totals may not add due to rounding

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Allowance
Application of Funds:			
Major Projects:			
Primary	52,795,704	100,835,339	97,231,242
Secondary	44,008,713	38,414,483	26,622,088
Interstate	51,227,147	69,561,178	86,834,293
Sub-Total	148,031,564	208,811,000	210,687,623
System Preservation Projects:			
Bridge Replacement and Rehabilitation	194,769,327	206,790,000	208,390,000
Safety and Spot Improvements	58,327,409	69,820,000	67,850,000
Resurfacing and Rehabilitation	251,843,256	197,600,000	195,280,000
Traffic Management	35,311,727	34,090,000	34,450,000
Truck Weight	7,695,241	13,420,000	8,620,000
Environmental Preservation	2,408,166	3,660,000	1,700,000
Transportation Enhancements	10,814,507	15,100,000	20,120,000
Noise Barriers	4,096,092	3,410,000	2,570,000
Crash Prevention	12,369,194	22,870,000	28,710,000
ADA Retrofit	2,710,851	6,140,000	9,710,000
Statewide Planning and Research	64,574,768	65,800,000	64,520,000
Railroad Safety and Spot	3,587,343	6,370,000	8,520,000
Drainage Improvements	25,655,386	21,760,000	25,910,000
Emergency	8,597,589	7,140,000	2,300,000
Sidewalks	22,880,828	27,060,000	29,920,000
Park-n-Ride	5,470,503	4,960,000	2,020,000
TMDL Compliance	11,819,416	24,720,000	55,890,000
Urban Street Reconstruction	3,795,740	6,110,000	4,910,000
CHART	6,144,573	15,830,000	12,920,000
Intersection Capacity	7,458,180	7,610,000	500,000
Bicycle Retrofit	9,929,785	12,190,000	11,830,000
Carbon Local	931,877	8,380,000	12,180,000
Workforce Development	526,953	1,530,000	2,860,000
Sub-Total	751,718,711	782,360,000	811,680,000
Capital Facilities and Equipment	38,943,106	32,920,000	22,830,000
Reimbursable Expenditures	32,561,994	14,990,000	14,990,000
Work Performed for Other Modal Administration	-	10,000	10,000
Total	971,255,375	1,039,091,000	1,060,197,623

* Totals may not add due to rounding

Department of Transportation

J00B01.02 State System Maintenance - State Highway Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,346.00	1,357.50	1,345.50
Number of Contractual Positions	10.30	10.00	10.00
01 Salaries, Wages and Fringe Benefits	166,512,156	160,925,803	170,160,356
02 Technical and Special Fees	5,068,653	10,190,855	9,265,981
03 Communications	2,350,013	3,154,323	3,204,323
04 Travel	908,493	344,000	915,000
06 Fuel and Utilities	12,814,095	12,032,263	13,509,262
07 Motor Vehicle Operation and Maintenance	23,583,025	29,775,562	30,837,942
08 Contractual Services	138,266,511	126,823,447	144,119,730
09 Supplies and Materials	30,346,644	18,983,000	26,306,000
10 Equipment - Replacement	196,615	817,136	817,136
11 Equipment - Additional	531,662	404,478	404,478
13 Fixed Charges	1,187,778	1,057,946	838,530
Total Operating Expenses	210,184,836	193,392,155	220,952,401
Total Expenditure	381,765,645	364,508,813	400,378,738
Special Fund Expenditure	357,299,242	335,318,138	370,156,348
Federal Fund Expenditure	24,466,403	29,190,675	30,222,390
Total Expenditure	381,765,645	364,508,813	400,378,738
Special Fund Expenditure			
J00301 Transportation Trust Fund	357,299,242	335,318,138	370,156,348
Federal Fund Expenditure			
20.205 Highway Planning and Construction	24,466,403	29,190,675	30,222,390

Department of Transportation

J00B01.02 State System Maintenance

	FY 2025 Actual	FY 2026 Working	FY 2027 Allowance
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	20,469,922	18,958,021	21,174,859
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	28,523,676	25,326,708	28,288,262
District No. 3 Montgomery, Prince George's	64,120,600	56,587,757	63,204,792
District No. 4 Baltimore, Harford	44,142,784	39,756,784	44,405,706
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	45,110,088	40,488,878	45,223,406
District No. 6 Allegany, Garrett, Washington	42,543,968	36,194,204	40,426,539
District No. 7 Carroll, Frederick, Howard	36,374,243	34,160,991	38,155,574
Total District Maintenance	<u>281,285,281</u>	<u>251,473,342</u>	<u>280,879,137</u>
State-Wide Miscellaneous Projects:			
Bridges	54,227	150,000	150,685
Environmental Design	5,063,527	6,355,129	6,434,010
Maintenance of Traffic Signal Systems	12,703,524	13,211,664	13,512,248
OTMO	28,766,940	30,264,444	31,955,351
Office of Maintenance	20,443,113	20,994,661	23,093,912
Total State-Wide Miscellaneous Projects	<u>67,031,330</u>	<u>70,975,898</u>	<u>75,146,206</u>
Headquarters Support	<u>33,449,034</u>	<u>42,059,573</u>	<u>44,353,395</u>
Total	<u>381,765,645</u>	<u>364,508,813</u>	<u>400,378,738</u>

* Totals may not add due to rounding

Department of Transportation

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	492,376	0	0
02 Technical and Special Fees	436,616	3,871,390	3,871,390
04 Travel	114	10,500	10,500
07 Motor Vehicle Operation and Maintenance	5,398	18,000	18,000
08 Contractual Services	13,054,312	14,999,999	14,999,999
09 Supplies and Materials	0	20,000	20,000
14 Land and Structures	86,338,186	59,380,111	59,380,111
Total Operating Expenses	99,398,010	74,428,610	74,428,610
Total Expenditure	100,327,002	78,300,000	78,300,000
Special Fund Expenditure	8,942,184	6,000,000	6,000,000
Federal Fund Expenditure	91,384,818	72,300,000	72,300,000
Total Expenditure	100,327,002	78,300,000	78,300,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	8,942,184	6,000,000	6,000,000
Federal Fund Expenditure			
20.205 Highway Planning and Construction	91,384,818	72,300,000	72,300,000

Department of Transportation

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

The allocation of Transportation Trust Funds to the County Highway Construction Program for Fiscal Year 2027, which represents 50 percent of Maryland's estimated apportionment of Federal Aid Secondary and Urban Systems Funds, is \$4,500,000 (net of reduction for ridesharing). Estimated amounts earnable on a road mileage basis are as follows:

Apportionments of Federal Aid Secondary and Urban Systems Funds

Fiscal Year 2027 Estimated Allocation

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

Department of Transportation

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

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

Notes:

1. Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The fiscal year 2027 request is based on the assumption that this action will be taken in every applicable instance.

Department of Transportation

J00B01.04 Highway Safety Operating Program - State Highway Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	63.00	66.00	63.00
Number of Contractual Positions	1.10	1.00	1.00
01 Salaries, Wages and Fringe Benefits	8,018,953	7,989,366	8,609,379
02 Technical and Special Fees	54,719	90,084	189,091
03 Communications	31,366	73,950	53,930
04 Travel	34,373	10,259	26,800
06 Fuel and Utilities	15,231	12,723	15,728
07 Motor Vehicle Operation and Maintenance	34,632	45,000	45,136
08 Contractual Services	8,150,048	4,440,695	16,438,121
09 Supplies and Materials	13,150	25,565	29,548
10 Equipment - Replacement	299	15,000	15,000
11 Equipment - Additional	12,653	63,198	64,308
12 Grants, Subsidies, and Contributions	2,724,121	5,066,587	5,621,061
13 Fixed Charges	166,875	218,774	192,566
14 Land and Structures	0	0	392,289
Total Operating Expenses	<u>11,182,748</u>	<u>9,971,751</u>	<u>22,894,487</u>
Total Expenditure	<u>19,256,420</u>	<u>18,051,201</u>	<u>31,692,957</u>
Special Fund Expenditure	14,981,603	12,459,821	25,636,812
Federal Fund Expenditure	4,274,817	5,591,380	6,056,145
Total Expenditure	<u>19,256,420</u>	<u>18,051,201</u>	<u>31,692,957</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>14,981,603</u>	<u>12,459,821</u>	<u>25,636,812</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	539,153	1,743,524	2,194,763
20.218 National Motor Carrier Safety	<u>3,735,664</u>	<u>3,847,856</u>	<u>3,861,382</u>
Total	<u>4,274,817</u>	<u>5,591,380</u>	<u>6,056,145</u>

Department of Transportation

J00B01.05 County and Municipality Funds - State Highway Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	387,521,459	437,422,492	437,633,664
Total Operating Expenses	387,521,459	437,422,492	437,633,664
Total Expenditure	<u>387,521,459</u>	<u>437,422,492</u>	<u>437,633,664</u>
Special Fund Expenditure	387,521,459	437,422,492	437,633,664
Total Expenditure	<u>387,521,459</u>	<u>437,422,492</u>	<u>437,633,664</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>387,521,459</u>	<u>437,422,492</u>	<u>437,633,664</u>

Department of Transportation

J00B01.05 County and Municipality Funds

Apportionments of Estimated Highway User Revenues -Fiscal Year 2027

County/Subdivision	Total	Counties	Municipalities and Baltimore City
Allegany	4,985,076	1,888,438	3,096,638
Anne Arundel	14,615,905	11,061,254	3,554,651
Baltimore	15,251,302	15,251,302	-
Calvert	3,238,194	2,452,550	785,644
Caroline	2,704,206	1,517,555	1,186,651
Carroll	8,184,737	4,197,945	3,986,792
Cecil	4,356,219	2,484,737	1,871,482
Charles	4,915,893	3,823,349	1,092,544
Dorchester	3,132,835	1,663,137	1,469,698
Frederick	13,029,763	5,416,300	7,613,463
Garrett	3,029,789	2,037,467	992,322
Harford	8,327,963	5,338,408	2,989,555
Howard	6,242,903	6,242,903	-
Kent	1,536,703	862,555	674,148
Montgomery	24,024,480	14,158,367	9,866,113
Prince George's	24,834,910	11,297,062	13,537,848
Queen Anne's	2,579,744	2,057,591	522,153
St. Mary's	3,442,140	3,061,954	380,186
Somerset	1,542,499	1,067,561	474,938
Talbot	3,076,385	1,224,560	1,851,826
Washington	7,435,102	3,411,363	4,023,738
Wicomico	6,080,951	2,516,321	3,564,631
Worcester	4,109,431	1,999,402	2,110,029
Total Counties	<u>170,677,129</u>	<u>105,032,079</u>	<u>65,645,050</u>
Baltimore City	<u>266,956,535</u>	<u>-</u>	<u>266,956,535</u>
Total	<u><u>437,633,664</u></u>	<u><u>105,032,079</u></u>	<u><u>332,601,585</u></u>

* Highway User Revenue amounts are estimates only and are based on MDOT's financial plan as of December 15, 2025

** Totals may not add due to rounding

Department of Transportation

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	4,536,187	5,008,000	5,108,000
Total Operating Expenses	<u>4,536,187</u>	<u>5,008,000</u>	<u>5,108,000</u>
Total Expenditure	<u><u>4,536,187</u></u>	<u><u>5,008,000</u></u>	<u><u>5,108,000</u></u>
Special Fund Expenditure	0	501,000	511,000
Federal Fund Expenditure	<u>4,536,187</u>	<u>4,507,000</u>	<u>4,597,000</u>
Total Expenditure	<u><u>4,536,187</u></u>	<u><u>5,008,000</u></u>	<u><u>5,108,000</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>0</u>	<u>501,000</u>	<u>511,000</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	<u>4,536,187</u>	<u>4,507,000</u>	<u>4,597,000</u>

Department of Transportation

Summary of Maryland Port Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	204.00	215.00	204.00
Number of Contractual Positions	6.00	5.00	5.00
Salaries, Wages and Fringe Benefits	32,386,472	31,101,804	30,767,078
Technical and Special Fees	137,244	427,076	437,076
Operating Expenses	286,290,826	454,349,035	366,367,135
Net General Fund Expenditure	3,998,349	1,000,000	0
Special Fund Expenditure	260,141,535	361,456,219	332,934,221
Federal Fund Expenditure	54,674,658	123,421,696	64,637,068
Total Expenditure	318,814,542	485,877,915	397,571,289

Department of Transportation

J00D00.01 Port Operations - Maryland Port Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	162.00	172.00	161.00
Number of Contractual Positions	5.50	4.50	4.50
01 Salaries, Wages and Fringe Benefits	25,472,860	24,175,325	23,556,291
02 Technical and Special Fees	132,612	346,185	356,185
03 Communications	113,224	181,303	181,303
04 Travel	184,107	268,034	268,034
06 Fuel and Utilities	5,010,450	4,493,219	4,905,184
07 Motor Vehicle Operation and Maintenance	861,923	673,176	642,001
08 Contractual Services	21,806,758	24,999,015	25,034,103
09 Supplies and Materials	698,000	660,171	660,171
10 Equipment - Replacement	420,234	324,814	324,814
11 Equipment - Additional	371,412	92,851	92,851
12 Grants, Subsidies, and Contributions	35,000	1,035,000	35,000
13 Fixed Charges	1,533,797	1,592,320	1,641,014
14 Land and Structures	497,138	824,843	824,843
Total Operating Expenses	31,532,043	35,144,746	34,609,318
Total Expenditure	57,137,515	59,666,256	58,521,794
Net General Fund Expenditure	0	1,000,000	0
Special Fund Expenditure	57,137,515	58,666,256	58,521,794
Total Expenditure	57,137,515	59,666,256	58,521,794
Special Fund Expenditure			
J00301 Transportation Trust Fund	57,137,515	58,666,256	58,521,794

Department of Transportation

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	42.00	43.00	43.00
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	6,913,612	6,926,479	7,210,787
02 Technical and Special Fees	4,632	80,891	80,891
03 Communications	25,176	19,050	19,050
04 Travel	27,446	65,186	65,186
07 Motor Vehicle Operation and Maintenance	84,495	2,703,465	111,145
08 Contractual Services	117,348,598	48,597,280	174,236,228
09 Supplies and Materials	18,383	23,900	23,900
10 Equipment - Replacement	1,040	110,000	110,000
11 Equipment - Additional	216,296	12,500	12,500
13 Fixed Charges	17,807	8,080	8,080
14 Land and Structures	137,019,542	367,664,828	157,171,728
Total Operating Expenses	254,758,783	419,204,289	331,757,817
Total Expenditure	261,677,027	426,211,659	339,049,495
Net General Fund Expenditure	3,998,349	0	0
Special Fund Expenditure	203,004,020	302,789,963	274,412,427
Federal Fund Expenditure	54,674,658	123,421,696	64,637,068
Total Expenditure	261,677,027	426,211,659	339,049,495
Special Fund Expenditure			
J00301 Transportation Trust Fund	203,004,020	302,789,963	274,412,427
Federal Fund Expenditure			
20.325 Commercial Motor Vehicle Operator Safety Training Grants	0	13,391,153	13,045,607
20.933 National Infrastructure Investments	1,314,778	8,059,128	626,092
20.934 Nationally Significant Freight and Highway Projects	44,293,457	50,470,467	2,644,642
66.051 Clean Ports Program: Zero Emission Deployment, Air Quality Improvement and Engagement	570,358	41,233,107	44,177,448
66.458 Capitalization Grants for Clean Water State Revolving Funds	8,000,000	9,958,000	3,926,000
97.056 Port Security Grant Program	496,065	309,841	217,279
Total	54,674,658	123,421,696	64,637,068

Department of Transportation

Summary of Motor Vehicle Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,639.50	1,697.50	1,630.50
Number of Contractual Positions	7.00	7.00	7.00
Salaries, Wages and Fringe Benefits	169,457,417	166,660,309	170,149,263
Technical and Special Fees	388,661	663,474	576,459
Operating Expenses	108,863,391	121,801,564	117,488,051
Special Fund Expenditure	267,033,088	275,373,301	274,126,065
Federal Fund Expenditure	11,676,381	13,752,046	14,087,708
Total Expenditure	<u>278,709,469</u>	<u>289,125,347</u>	<u>288,213,773</u>

Department of Transportation

J00E00.01 Motor Vehicle Operations - Motor Vehicle Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,610.50	1,671.50	1,606.50
Number of Contractual Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	165,638,298	163,230,912	166,971,329
02 Technical and Special Fees	388,661	663,474	576,459
03 Communications	9,202,393	8,327,642	9,171,406
04 Travel	128,503	206,047	176,972
06 Fuel and Utilities	2,336,221	2,288,227	2,340,251
07 Motor Vehicle Operation and Maintenance	437,605	460,027	438,274
08 Contractual Services	53,276,949	52,423,857	55,206,482
09 Supplies and Materials	1,430,987	1,225,497	1,095,279
10 Equipment - Replacement	5,453	62,608	62,608
11 Equipment - Additional	46,903	44,852	44,852
12 Grants, Subsidies, and Contributions	127,822	134,604	134,604
13 Fixed Charges	14,402,132	17,133,528	15,962,400
Total Operating Expenses	<u>81,394,968</u>	<u>82,306,889</u>	<u>84,633,128</u>
Total Expenditure	<u>247,421,927</u>	<u>246,201,275</u>	<u>252,180,916</u>
Special Fund Expenditure	246,913,945	245,569,124	251,548,765
Federal Fund Expenditure	<u>507,982</u>	<u>632,151</u>	<u>632,151</u>
Total Expenditure	<u>247,421,927</u>	<u>246,201,275</u>	<u>252,180,916</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>246,913,945</u>	<u>245,569,124</u>	<u>251,548,765</u>
Federal Fund Expenditure			
20.232 National Motor Carrier Safety	<u>507,982</u>	<u>632,151</u>	<u>632,151</u>

Department of Transportation

J00E00.03 Facilities and Capital Equipment - Motor Vehicle Administration

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2.00	5.00	4.00
01 Salaries, Wages and Fringe Benefits	592,528	682,730	595,572
03 Communications	3,000	3,000	3,000
04 Travel	4,000	4,000	4,000
07 Motor Vehicle Operation and Maintenance	111,746	370,764	0
08 Contractual Services	3,586,450	3,635,476	3,313,722
09 Supplies and Materials	3,000	3,000	3,000
10 Equipment - Replacement	186,644	2,392,648	5,367,163
11 Equipment - Additional	1,978,805	5,503,093	79,000
13 Fixed Charges	1,000	1,000	1,000
14 Land and Structures	10,318,476	14,236,504	10,738,848
Total Operating Expenses	16,193,121	26,149,485	19,509,733
Total Expenditure	16,785,649	26,832,215	20,105,305
Special Fund Expenditure	16,728,233	26,832,215	20,105,305
Federal Fund Expenditure	57,416	0	0
Total Expenditure	16,785,649	26,832,215	20,105,305
Special Fund Expenditure			
J00301 Transportation Trust Fund	16,728,233	26,832,215	20,105,305
Federal Fund Expenditure			
20.232 National Motor Carrier Safety	57,416	0	0

Department of Transportation

J00E00.04 Maryland Highway Safety Office - Motor Vehicle Administration

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	27.00	21.00	20.00
01 Salaries, Wages and Fringe Benefits	3,226,591	2,746,667	2,582,362
03 Communications	9,401	9,910	10,007
04 Travel	59,562	35,367	36,551
08 Contractual Services	4,221,833	3,746,148	3,742,737
09 Supplies and Materials	5,402	5,202	5,750
11 Equipment - Additional	11,520	0	0
12 Grants, Subsidies, and Contributions	5,786,689	9,536,709	9,536,707
13 Fixed Charges	17,156	11,854	13,438
Total Operating Expenses	<u>10,111,563</u>	<u>13,345,190</u>	<u>13,345,190</u>
Total Expenditure	<u><u>13,338,154</u></u>	<u><u>16,091,857</u></u>	<u><u>15,927,552</u></u>
Special Fund Expenditure	2,436,571	2,971,962	2,471,995
Federal Fund Expenditure	<u>10,901,583</u>	<u>13,119,895</u>	<u>13,455,557</u>
Total Expenditure	<u><u>13,338,154</u></u>	<u><u>16,091,857</u></u>	<u><u>15,927,552</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>2,436,571</u>	<u>2,971,962</u>	<u>2,471,995</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	964,419	1,187,241	1,172,444
20.507 Federal Transit-Formula Grants	147,416	181,482	179,220
20.600 State and Community Highway Safety	3,820,582	4,774,770	4,953,020
20.608 Minimum Penalties for Repeat Offenders for Driving While Intoxicated	1,704,785	1,719,219	1,697,792
20.616 National Priority Safety Programs	<u>4,264,381</u>	<u>5,257,183</u>	<u>5,453,081</u>
Total	<u><u>10,901,583</u></u>	<u><u>13,119,895</u></u>	<u><u>13,455,557</u></u>

Department of Transportation

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	1,163,739	0	0
Total Operating Expenses	<u>1,163,739</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>1,163,739</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Special Fund Expenditure	954,339	0	0
Federal Fund Expenditure	<u>209,400</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>1,163,739</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>954,339</u>	<u>0</u>	<u>0</u>
Federal Fund Expenditure			
20.232 National Motor Carrier Safety	<u>209,400</u>	<u>0</u>	<u>0</u>

Department of Transportation

Summary of Maryland Transit Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3,452.50	3,573.50	3,677.50
Number of Contractual Positions	0.00	16.00	16.00
Salaries, Wages and Fringe Benefits	522,986,896	514,213,422	550,020,383
Technical and Special Fees	58,672,881	1,346,808	1,346,808
Operating Expenses	1,477,543,091	1,587,765,642	1,756,420,850
Net General Fund Expenditure	46,900,000	100,000	0
Special Fund Expenditure	1,637,600,822	1,640,404,156	1,803,962,808
Federal Fund Expenditure	367,709,487	462,821,716	503,825,233
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,246,225	0	0
Coronavirus Response & Relief Sup Act Expenditure	1,179,330	0	0
American Rescue Plan Act of 21 Expenditure	1,567,004	0	0
Total Expenditure	<u>2,059,202,868</u>	<u>2,103,325,872</u>	<u>2,307,788,041</u>

Department of Transportation

J00H01.01 Transit Administration - Maryland Transit Administration

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	582.50	602.00	733.50
Number of Contractual Positions	0.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	90,368,223	86,830,760	107,532,628
02 Technical and Special Fees	162,890	1,202,373	1,202,373
03 Communications	1,680,654	1,451,274	1,591,274
04 Travel	204,547	111,887	111,887
06 Fuel and Utilities	103,732	117,421	68,217
07 Motor Vehicle Operation and Maintenance	19,254,801	21,843,064	23,096,594
08 Contractual Services	28,657,232	28,583,678	31,804,359
09 Supplies and Materials	1,175,649	1,555,421	2,155,421
10 Equipment - Replacement	20,990	21,026	21,026
11 Equipment - Additional	37,614	1,968	1,968
12 Grants, Subsidies, and Contributions	93,258	200,000	200,000
13 Fixed Charges	6,026,801	11,681,961	6,693,286
Total Operating Expenses	<u>57,255,278</u>	<u>65,567,700</u>	<u>65,744,032</u>
Total Expenditure	<u>147,786,391</u>	<u>153,600,833</u>	<u>174,479,033</u>
Special Fund Expenditure	<u>147,786,391</u>	<u>153,600,833</u>	<u>174,479,033</u>
Total Expenditure	<u>147,786,391</u>	<u>153,600,833</u>	<u>174,479,033</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>147,786,391</u>	<u>153,600,833</u>	<u>174,479,033</u>

Department of Transportation

J00H01.02 Bus Operations - Maryland Transit Administration

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2,154.00	2,237.50	2,201.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	326,329,124	331,803,778	338,934,167
02 Technical and Special Fees	58,500,000	65,673	65,673
03 Communications	913,406	1,243,785	1,243,785
04 Travel	360,415	172,281	172,281
06 Fuel and Utilities	3,146,834	2,400,989	2,481,452
07 Motor Vehicle Operation and Maintenance	47,310,092	49,488,852	50,740,870
08 Contractual Services	262,579,717	292,493,149	330,654,600
09 Supplies and Materials	4,904,960	2,862,379	2,375,928
10 Equipment - Replacement	72,643	78,500	78,500
11 Equipment - Additional	47,694	86,252	86,252
13 Fixed Charges	956,251	925,043	925,043
Total Operating Expenses	320,292,012	349,751,230	388,758,711
Total Expenditure	705,121,136	681,620,681	727,758,551
Net General Fund Expenditure	46,800,000	0	0
Special Fund Expenditure	623,960,339	663,576,079	708,789,796
Federal Fund Expenditure	34,360,797	18,044,602	18,968,755
Total Expenditure	705,121,136	681,620,681	727,758,551
Special Fund Expenditure			
J00301 Transportation Trust Fund	623,960,339	663,576,079	708,789,796
Federal Fund Expenditure			
20.507 Federal Transit-Formula Grants	34,360,797	18,044,602	18,968,755

Department of Transportation

J00H01.04 Rail Operations - Maryland Transit Administration

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions		612.00	626.00	631.00
01	Salaries, Wages and Fringe Benefits	88,739,331	77,918,433	83,807,306
02	Technical and Special Fees	9,991	8,280	8,280
03	Communications	315,518	515,659	515,659
04	Travel	221,950	220,687	220,687
06	Fuel and Utilities	10,086,792	10,697,433	8,396,862
07	Motor Vehicle Operation and Maintenance	15,147,812	18,762,186	18,809,388
08	Contractual Services	199,864,471	223,390,161	231,543,299
09	Supplies and Materials	2,532,262	2,590,888	2,590,888
10	Equipment - Replacement	23,620	11,964	11,964
11	Equipment - Additional	15,098	42,415	42,415
13	Fixed Charges	2,528,717	2,812,668	2,812,668
Total Operating Expenses		230,736,240	259,044,061	264,943,830
Total Expenditure		319,485,562	336,970,774	348,759,416
Special Fund Expenditure		312,199,193	313,380,865	325,622,373
Federal Fund Expenditure		7,286,369	23,589,909	23,137,043
Total Expenditure		319,485,562	336,970,774	348,759,416
Special Fund Expenditure				
J00301	Transportation Trust Fund	312,199,193	313,380,865	325,622,373
Federal Fund Expenditure				
20.507	Federal Transit-Formula Grants	0	286	286
20.525	State of Good Repair Grants Program	7,286,369	23,589,623	23,136,757
Total		7,286,369	23,589,909	23,137,043

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	104.00	108.00	112.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	17,550,218	17,660,451	19,746,282
02 Technical and Special Fees	0	70,482	70,482
03 Communications	2,988	24,805	24,805
04 Travel	97,187	41,779	41,779
06 Fuel and Utilities	25,816	64,192	64,192
07 Motor Vehicle Operation and Maintenance	510,470	4,629,747	2,724,010
08 Contractual Services	8,256,514	274,093,394	344,972,533
09 Supplies and Materials	121,314	75,712	75,712
10 Equipment - Replacement	1,096	2,885,270	500,000
11 Equipment - Additional	1,558	1,500	1,500
12 Grants, Subsidies, and Contributions	23,143,223	100,125,356	67,711,670
13 Fixed Charges	1,005,147	1,018,439	1,018,439
14 Land and Structures	705,141,501	395,006,747	484,634,806
Total Operating Expenses	738,306,814	777,966,941	901,769,446
Total Expenditure	755,857,032	795,697,874	921,586,210
Special Fund Expenditure	457,969,478	411,197,728	496,553,834
Federal Fund Expenditure	297,887,554	384,500,146	425,032,376
Total Expenditure	755,857,032	795,697,874	921,586,210
Special Fund Expenditure			
J00301 Transportation Trust Fund	457,969,478	411,197,728	496,553,834
Federal Fund Expenditure			
20.106 Airport Improvement Program	0	0	853,477
20.205 Highway Planning and Construction	0	2,576,541	0
20.321 Railroad Safety Technology Grants	649,734	2,366,774	0
20.325 Commercial Motor Vehicle Operator Safety Training Grants	650,833	4,131,853	6,665,900
20.326 State Partnership for State of Good Repair Program	0	22,126	0
20.327 Railroad Crossing Elimination	0	169,870	631,990
20.500 Capital Investment Grants	20,211,941	7,706,358	250,000
20.505 Metropolitan Transportation Planning	386,528	638,198	1,330,644
20.507 Federal Transit-Formula Grants	177,136,978	244,077,070	257,639,012
20.509 Formula Grants for Rural Areas	2,463,286	18,830,361	11,087,199
20.513 Enhanced Mobility of Seniors and Individuals with Disabilities	3,831,458	13,448,097	7,384,382

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

20.525	State of Good Repair Grants Program	31,139,773	59,812,868	107,982,973
20.526	Bus and Bus Facilities Formula Program	58,448,314	22,359,217	12,270,882
20.530	Public Transportation Innovation	93,813	182,867	0
20.533	All Stations Accessibility Program	1,227,151	912,105	3,638,662
20.534	Community Project Funding Congressionally Directed Spending	0	5,375,000	375,000
20.933	National Infrastructure Investments	1,550,797	435,753	7,301,921
20.941	Strengthening Mobility and Revolutionizing Transportation (SMART) Grants Program	0	336,000	940,000
97.039	Hazard Mitigation Grant	0	37,350	251,874
97.067	Homeland Security Grant Program	96,948	0	0
97.075	Rail and Transit Security Grant Program	0	1,081,738	6,428,460
	Total	<u>297,887,554</u>	<u>384,500,146</u>	<u>425,032,376</u>

Department of Transportation

J00H01.06 Statewide Programs Operations - Maryland Transit Administration

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	630,129	909,927	909,927
12 Grants, Subsidies, and Contributions	130,195,815	134,273,274	134,294,904
Total Operating Expenses	<u>130,825,944</u>	<u>135,183,201</u>	<u>135,204,831</u>
Total Expenditure	<u><u>130,825,944</u></u>	<u><u>135,183,201</u></u>	<u><u>135,204,831</u></u>
Net General Fund Expenditure	100,000	100,000	0
Special Fund Expenditure	95,558,618	98,396,142	98,517,772
Federal Fund Expenditure	28,174,767	36,687,059	36,687,059
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,246,225	0	0
Coronavirus Response & Relief Sup Act Expenditure	1,179,330	0	0
American Rescue Plan Act of 21 Expenditure	1,567,004	0	0
Total Expenditure	<u><u>130,825,944</u></u>	<u><u>135,183,201</u></u>	<u><u>135,204,831</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	68,558,618	71,396,142	71,517,772
J00306 Bus Rapid Transit Fund	27,000,000	27,000,000	27,000,000
Total	<u>95,558,618</u>	<u>98,396,142</u>	<u>98,517,772</u>
Federal Fund Expenditure			
20.507 Federal Transit-Formula Grants	14,535,355	30,893,149	30,893,149
20.509 Formula Grants for Rural Areas	9,006,941	4,874,469	4,874,469
20.513 Enhanced Mobility of Seniors and Individuals with Disabilities	1,145,609	919,441	919,441
20.525 State of Good Repair Grants Program	3,486,862	0	0
Total	<u>28,174,767</u>	<u>36,687,059</u>	<u>36,687,059</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
20.507C Federal Transit Formula Grants - CARES ACT/COVID	3,998,256	0	0
20.509C Formula Grants for Rural Areas and Tribal Transit Program - COVID	247,969	0	0
Total	<u>4,246,225</u>	<u>0</u>	<u>0</u>
Coronavirus Response & Relief Sup Act Expenditure			
20.509D Federal Transit Grants Nonurbanized Formula - CRRSAA	1,148,543	0	0
20.513D Section 5310 Program	30,787	0	0
Total	<u>1,179,330</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	787,765	0	0
20.509E Federal Transit Admin. Nonurbanized Formula (ARPA, Covid)	751,973	0	0

Department of Transportation

J00H01.06 Statewide Programs Operations - Maryland Transit Administration

20.513E	Enhanced Mobility of Seniors and Individuals with Disabilities (ARPA, Covid)	27,266	0	0
	Total	<u>1,567,004</u>	<u>0</u>	<u>0</u>

Department of Transportation

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

Program Description

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

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	126,803	252,509	0
Total Operating Expenses	126,803	252,509	0
Total Expenditure	126,803	252,509	0
Special Fund Expenditure	126,803	252,509	0
Total Expenditure	126,803	252,509	0
Special Fund Expenditure			
J00301 Transportation Trust Fund	126,803	252,509	0

Department of Transportation

Summary of Maryland Aviation Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	493.50	508.50	494.50
Number of Contractual Positions	2.00	2.00	2.00
Salaries, Wages and Fringe Benefits	75,130,563	67,862,175	71,615,117
Technical and Special Fees	2,944,090	1,119,829	596,989
Operating Expenses	326,092,952	314,269,274	373,623,416
Special Fund Expenditure	337,938,365	339,611,079	340,704,130
Federal Fund Expenditure	66,229,240	43,640,199	105,131,392
Total Expenditure	404,167,605	383,251,278	445,835,522

Department of Transportation

J00100.02 Airport Operations - Maryland Aviation Administration

Program Description

This program provides for the operation, maintenance, protection, and development of Baltimore/Washington International Thurgood Marshall Airport as a major center of commercial air carrier service in the State, and Martin State Airport as a general aviation reliever facility and as a support facility for the Maryland Air National Guard and Maryland State Police. Further purposes of the program are to foster, develop, and regulate aviation within the State.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	458.50	469.50	458.50
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	68,722,171	61,596,397	65,440,155
02 Technical and Special Fees	2,944,090	1,097,156	596,989
03 Communications	1,317,236	2,550,254	2,050,254
04 Travel	321,728	525,421	526,671
06 Fuel and Utilities	16,893,097	14,284,298	14,981,585
07 Motor Vehicle Operation and Maintenance	2,547,458	3,044,610	3,462,158
08 Contractual Services	123,706,670	142,664,399	147,595,448
09 Supplies and Materials	9,223,601	8,476,520	9,569,106
10 Equipment - Replacement	33,906	0	0
11 Equipment - Additional	114,269	0	0
12 Grants, Subsidies, and Contributions	1,034,548	1,070,801	1,070,801
13 Fixed Charges	8,768,276	6,177,952	8,327,663
14 Land and Structures	14,809,758	11,123,393	16,371,381
Total Operating Expenses	<u>178,770,547</u>	<u>189,917,648</u>	<u>203,955,067</u>
Total Expenditure	<u>250,436,808</u>	<u>252,611,201</u>	<u>269,992,211</u>
Special Fund Expenditure	<u>250,436,808</u>	<u>252,611,201</u>	<u>269,992,211</u>
Total Expenditure	<u>250,436,808</u>	<u>252,611,201</u>	<u>269,992,211</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>250,436,808</u>	<u>252,611,201</u>	<u>269,992,211</u>

Department of Transportation

J00100.03 Airport Facilities and Capital Equipment - Maryland Aviation Administration

Program Description

This program provides funds to develop and maintain the facilities at Baltimore/Washington International Thurgood Marshall Airport and Martin State Airport. The capital program for BWI Marshall will improve airport facilities to meet the commercial and general aviation needs for both passengers and cargo activities. Development of Martin State Airport requires facilities improvements to support the Maryland Air National Guard, Aviation Division of the Maryland State Police, and general aviation. The program also includes development grants for public use airports located throughout the State. Eligible projects may be financed with State grants which are matched with Federal and local funds. Certain projects ineligible for Federal funds are financed entirely by State and local funding or a combination of State grants and loans. The Maryland Aviation Administration is authorized by the Federal Aviation Administration to collect Passenger Facility Charges (PFC) for capital projects in accordance with the Federal Aviation Safety and Capacity Expansion Act of 1990. Projects funded partially or entirely with PFC revenue must preserve or enhance safety, security or capacity of the national air transportation system, reduce noise or mitigate noise impact resulting from an airport, or furnish opportunities for enhanced competition among carriers.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	35.00	39.00	36.00
01 Salaries, Wages and Fringe Benefits	6,408,392	6,265,778	6,174,962
02 Technical and Special Fees	0	22,673	0
03 Communications	0	100	0
04 Travel	12,672	36,000	36,000
06 Fuel and Utilities	24,002	20,463	24,002
07 Motor Vehicle Operation and Maintenance	2,083,355	2,045,000	1,862,387
08 Contractual Services	182,387	219,065	183,010
09 Supplies and Materials	4,125	3,320	1,200
10 Equipment - Replacement	599,549	1,223,395	376,000
11 Equipment - Additional	927,259	0	0
12 Grants, Subsidies, and Contributions	3,566,119	3,000,821	3,500,000
13 Fixed Charges	602,890	562,347	573,343
14 Land and Structures	139,320,047	117,241,115	163,112,407
Total Operating Expenses	147,322,405	124,351,626	169,668,349
Total Expenditure	153,730,797	130,640,077	175,843,311
Special Fund Expenditure	87,501,557	86,999,878	70,711,919
Federal Fund Expenditure	66,229,240	43,640,199	105,131,392
Total Expenditure	153,730,797	130,640,077	175,843,311
Special Fund Expenditure			
J00301 Transportation Trust Fund	87,501,557	86,999,878	70,711,919
Federal Fund Expenditure			
20.106 Airport Improvement Program	66,229,240	43,640,199	105,131,392

Department of Transportation

Summary of Maryland Transportation Authority

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,697.00	1,641.00	1,685.00
Salaries, Wages and Fringe Benefits	243,056,871	242,483,660	250,825,407
Technical and Special Fees	107,500	1,094,978	1,132,608
Operating Expenses	885,027,787	1,402,514,687	1,462,900,335
Non-Budgeted Fund Expenditure	1,128,192,158	1,646,093,325	1,714,858,350
Total Expenditure	1,128,192,158	1,646,093,325	1,714,858,350

Department of Transportation

J00J00.41 Operating Program (Including Debt Service) - Non-Budgeted - Maryland Transportation Authority

Program Description

All powers, authority, obligations, functions, duties, and discretion relating to the financing, construction, operation, maintenance, and repair of Maryland's toll facilities and any other revenue project authorized and provided under Title 4 of the Transportation Article have been vested exclusively in the Maryland Transportation Authority (MDTA). The MDTA Board, consisting of eight members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business and establish policy for projects and facilities under its jurisdiction. Facilities under jurisdiction of the MDTA include: the Susquehanna River Bridge (Thomas J. Hatem Memorial Bridge); the Potomac River Bridge (Governor Harry W. Nice Memorial Bridge/Senator Thomas "Mac" Middleton Bridge); the Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Thruway connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway (including the I-95 Express Toll Lanes); the Fort McHenry Tunnel; and the Intercounty Connector. The MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, various improvements at BWI Thurgood Marshall Airport, Calvert Street parking garage (Annapolis); and Washington Metropolitan Area Transit Authority (WMATA) parking garages.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,697.00	1,653.00	1,685.00
01 Salaries, Wages and Fringe Benefits	233,926,791	233,021,680	241,307,030
02 Technical and Special Fees	107,500	1,094,978	1,132,608
03 Communications	3,171,798	4,361,325	4,415,950
04 Travel	265,527	584,358	539,098
06 Fuel and Utilities	5,043,746	5,275,842	5,224,828
07 Motor Vehicle Operation and Maintenance	20,354,806	22,595,291	11,912,360
08 Contractual Services	173,646,535	149,862,783	168,088,580
09 Supplies and Materials	8,232,973	10,935,361	11,193,367
10 Equipment - Replacement	1,513,487	1,703,823	2,698,523
11 Equipment - Additional	555,532	1,872,675	2,416,412
13 Fixed Charges	156,813,178	155,919,051	180,946,334
Total Operating Expenses	369,597,582	353,110,509	387,435,452
Total Expenditure	603,631,873	587,227,167	629,875,090
Non-Budgeted Fund Expenditure	603,631,873	587,227,167	629,875,090
Total Expenditure	603,631,873	587,227,167	629,875,090
Non-Budgeted Fund Expenditure			
J00701 Toll Revenues and Bond Proceeds	603,631,873	587,227,167	629,875,090

Department of Transportation

J00J00.42 Capital Program - Non-Budgeted Funds - Maryland Transportation Authority

Program Description

This program provides funds for the capital projects and improvements on facilities under jurisdiction of the MDTA.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	9,130,080	9,461,980	9,518,377
07 Motor Vehicle Operation and Maintenance	6,075,876	5,915,360	6,391,750
08 Contractual Services	146,822,672	150,441,447	106,057,275
14 Land and Structures	362,531,657	1,120,694,613	963,015,858
Total Operating Expenses	<u>515,430,205</u>	<u>1,277,051,420</u>	<u>1,075,464,883</u>
Total Expenditure	<u>524,560,285</u>	<u>1,286,513,400</u>	<u>1,084,983,260</u>
Non-Budgeted Fund Expenditure	<u>524,560,285</u>	<u>1,286,513,400</u>	<u>1,084,983,260</u>
Total Expenditure	<u>524,560,285</u>	<u>1,286,513,400</u>	<u>1,084,983,260</u>
Non-Budgeted Fund Expenditure			
J00701 Toll Revenues and Bond Proceeds	<u>524,560,285</u>	<u>1,286,513,400</u>	<u>1,084,983,260</u>

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ending June 30, 2025 Actual	Fiscal Year Ending June 30, 2026 Estimated	Fiscal Year Ending June 30, 2027 Estimated
Revenues			
Tolls:			
Susquehanna River Toll Bridge	15,811,468	14,900,000	14,800,000
Potomac River Toll Bridge	22,241,463	20,900,000	20,700,000
Chesapeake Bay Bridge	55,671,587	54,500,000	54,100,000
Francis Scott Key Bridge	(333,157)	600,000	-
Baltimore Harbor Tunnel	109,802,844	103,000,000	102,900,000
Fort McHenry Tunnel	248,043,563	238,700,000	238,500,000
John F. Kennedy Memorial Highway	188,037,528	178,600,000	178,300,000
I-95 Section 100 ETL	19,145,587	23,800,000	24,900,000
Intercounty Connector	73,590,857	75,900,000	76,500,000
Other Toll Fees and Discounts	96,863,288	85,770,000	59,400,000
Total Tolls	828,875,028	796,670,000	770,100,000
Other Income:			
Concessions-Kennedy Memorial Highway	6,158,565	4,500,000	4,500,000
Investment Income	38,933,259	21,921,832	13,912,717
Intergovernmental Revenue:			
BWI Police Reimbursement	29,911,883	30,916,176	32,032,647
Port Police Reimbursement	8,572,693	9,181,902	9,483,237
Key Bridge Federal Grant	60,000,000	-	566,278,616
Key Bridge Short Term Financing	-	566,278,616	-
I-895 Federal Grant	-	5,000,000	25,000,000
MDOT Loan Repayment	1,490,503	1,513,419	1,536,687
MDOT Loan Interest	237,238	202,995	179,727
Bond Proceeds	-	-	253,661,575
Key Bridge Property Insurance	350,000,000	-	-
Other Revenues	14,008,145	-	-
Total Other	509,312,286	639,514,940	906,585,206
Total	1,338,187,314	1,436,184,940	1,676,685,206

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ending June 30, 2025 Actual	Fiscal Year Ending June 30, 2026 Estimated	Fiscal Year Ending June 30, 2027 Estimated
Expenditures			
Operating Program:			
Division of Operations	243,516,326	232,667,379	232,517,341
Authority Police	115,508,140	122,792,669	123,184,601
Administrative and General Costs	85,556,594	90,809,768	99,604,458
Maryland State Police (JFK Highway)	14,600,774	15,941,250	15,542,385
Sub-Total	459,181,834	462,211,066	470,848,785
Debt Service:			
Interest on Bonds-2017 Series	5,044,831	4,740,331	4,420,081
Interest on Bonds-2020 Series	16,919,500	16,593,200	16,246,450
Interest on Bonds-2021 Series	14,809,700	14,524,200	14,224,450
Interest on Bonds-2021 TIFIA Refunding Series	12,747,538	12,183,038	11,589,538
Interest on Bonds-2022 Refunding Series	590,211	476,849	361,283
TIFIA Loan N ice Interest (Series 2022)	5,737,611	5,678,170	5,615,846
Interest on Bonds-2024 Refunding Series	31,138,250	30,130,000	29,074,500
FSK Interest - LOC		9,626,736	22,355,801
Principal Payment-2017 Series	6,090,000	6,405,000	6,740,000
Principal Payment-2020 Series	6,535,000	6,935,000	7,355,000
Principal Payment-2021 Series	5,710,000	5,995,000	6,295,000
Principal Payment 2021 TIFIA Refunding Series	11,290,000	11,870,000	12,465,000
Principal Payment 2022 Refunding Series	5,503,000	5,610,000	5,728,000
Principal Payment TIFIA Loan N ice (Series 2022)	2,169,398	2,225,854	2,254,402
Principal Payment 2024 Refunding Series	20,165,000	21,110,000	22,075,000
Other			
Sub-Total Debt Service	144,450,039	154,103,378	166,800,351
Total Operating Program and Debt Service	603,631,873	616,314,444	637,649,136
Capital Program:			
Susquehanna River Toll Bridge	35,510,357	13,362,392	908,205
Potomac River Toll Bridge	8,619,452	2,420,652	-
Chesapeake Bay Toll Bridge	75,331,958	50,362,348	114,552,165
Francis Scott Key Bridge	103,107,704	861,145,743	554,598,849
Baltimore Harbor Tunnel	36,489,992	43,466,741	44,376,261
Fort McHenry Tunnel	18,915,747	42,339,315	56,985,906
John F. Kennedy Memorial Highway	196,724,160	189,933,457	210,753,952
Multi-Facility Projects	48,248,926	77,390,690	98,672,295
Intercounty Connector	1,611,990	6,092,062	4,135,628
Point Breeze	-	-	-
Total Capital Program	524,560,286	1,286,513,400	1,084,983,260
Total Expenditures	1,128,192,159	1,902,827,844	1,722,632,396
Bond Defeasance/Cash Refunding/Other Financing and Unallocated Expenses	29,835,807	-	37,134,047
Excess of Revenues over Expenditures	180,159,348	(466,642,904)	(75,307,191)
Reserves at Beginning of Fiscal Year	794,850,745	975,010,093	508,367,189
Total Reserves at End of Year	975,010,093	508,367,189	433,059,999

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forest Service

Wildlife and Heritage Service

Maryland Park Service

Land Acquisition and Planning

Licensing and Registration Service

Natural Resources Police

Engineering and Construction

Critical Area Commission

Resource Assessment Service

Maryland Environmental Trust

Watershed and Climate Services

Fishing and Boating Services

Department of Natural Resources

Summary of Department of Natural Resources

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,501.00	1,521.00	1,533.00
Number of Contractual Positions	381.39	367.51	326.51
Salaries, Wages and Fringe Benefits	187,373,079	191,760,835	212,061,755
Technical and Special Fees	16,537,349	15,505,999	18,535,557
Operating Expenses	290,808,324	327,911,834	373,577,405
Net General Fund Expenditure	120,406,120	115,110,574	121,948,800
Special Fund Expenditure	314,219,259	335,843,109	399,107,097
Federal Fund Expenditure	46,275,338	61,077,097	64,135,173
Reimbursable Fund Expenditure	13,818,035	23,147,888	18,983,647
Total Expenditure	494,718,752	535,178,668	604,174,717

Department of Natural Resources

Summary of Office of the Secretary

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	107.00	131.00	132.00
Number of Contractual Positions	25.50	11.25	3.80
Salaries, Wages and Fringe Benefits	16,655,200	18,328,197	20,125,002
Technical and Special Fees	1,345,418	740,390	504,224
Operating Expenses	13,321,137	18,805,054	13,814,598
Net General Fund Expenditure	23,318,245	15,254,082	16,970,395
Special Fund Expenditure	5,208,510	15,098,779	15,148,533
Federal Fund Expenditure	1,477,579	2,313,980	2,309,954
Reimbursable Fund Expenditure	1,317,421	5,206,800	14,942
Total Expenditure	31,321,755	37,873,641	34,443,824

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

Program Description

The Secretariat program provides overall direction and supervision of the Department.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	20.00	24.00	23.00
	Number of Contractual Positions	4.80	1.75	1.75
01	Salaries, Wages and Fringe Benefits	3,602,936	4,089,754	4,234,520
02	Technical and Special Fees	248,363	123,353	231,580
03	Communications	5,615	197,650	206,297
04	Travel	39,376	30,336	30,336
07	Motor Vehicle Operation and Maintenance	2,530	261	261
08	Contractual Services	147,043	193,000	193,000
09	Supplies and Materials	23,176	21,537	21,528
10	Equipment - Replacement	5,261	22,649	22,649
11	Equipment - Additional	5,072	500	500
12	Grants, Subsidies, and Contributions	0	50,000	50,000
13	Fixed Charges	16,603	0	0
	Total Operating Expenses	244,676	515,933	524,571
	Total Expenditure	4,095,975	4,729,040	4,990,671
	Net General Fund Expenditure	3,047,553	828,397	878,013
	Special Fund Expenditure	760,916	3,547,876	3,863,634
	Federal Fund Expenditure	287,506	352,767	234,082
	Reimbursable Fund Expenditure	0	0	14,942
	Total Expenditure	4,095,975	4,729,040	4,990,671
Special Fund Expenditure				
K00312	Fisheries Research and Development Fund	64,085	85,633	118,306
K00314	Forest and Park Reserve Fund - Forestry	85,303	0	0
K00320	Migratory Wild Waterfowl Stamp	1,500	2,369	2,935
K00321	Natural Resources Property Maintenance Fund	2,702	4,260	4,981
K00326	Private Donation	10,874	0	0
K00336	State Boat Act	154,351	0	88,491
K00342	Waterway Improvement Fund	54,026	56,977	58,648
K00346	Woodlands Incentive Fund	1,200	1,893	3,888
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	0	2,552,952	2,535,268
K00363	Oyster Tax Fund	0	3,310	0
K00373	Great Maryland Outdoors Fund	386,875	840,482	1,051,117
	Total	760,916	3,547,876	3,863,634
Federal Fund Expenditure				
10.664	Cooperative Forestry Assistance	5,261	6,354	18,959
10.674	Wood Utilization Assistance	618	1,105	3,129
10.675	Urban and Community Forestry Program	3,868	7,166	4,372

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

10.676	Forest Legacy Program	3,674	3,133	460
10.678	Forest Stewardship Program	1,494	1,105	2,899
10.680	Forest Health Protection	4,913	367	0
10.698	State & Private Forestry Cooperative Fire Assistance	154	8,379	2,163
10.720	Community Wildlife Defense Fund	0	0	2,071
10.721	Temporary Bridge Fund	0	0	1,610
10.727	IRS - Urban and Community Forestry Program	0	0	28,800
11.419	Coastal Zone Management Administration Awards	23,210	30,343	29,728
11.420	Coastal Zone Management Estuarine Research Reserves	6,575	11,936	8,108
11.439	Marine Mammal Data Program	1,238	0	712
11.463	Habitat Conservation	6,189	0	30,370
11.472	Unallied Science Program	2,361	0	0
11.473	Office for Coastal Management	0	11,894	24,939
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,315	0	2,935
15.605	Sport Fish Restoration Program	35,473	35,021	42,806
15.608	Fish and Wildlife Management Assistance	580	0	2,877
15.611	Wildlife Restoration and Basic Hunter Education	108,867	122,795	0
15.615	Cooperative Endangered Species Conservation Fund	464	489	460
15.616	Clean Vessel Act	6,575	3,683	6,553
15.626	Enhanced Hunter Education and Safety	0	6,595	2,031
15.634	State Wildlife Grants	7,273	7,139	6,628
15.650	Research Grants - Fish & Wildlife Service	155	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	270	0	0
15.684	White-nose Syndrome National Response Implementation	319	459	460
15.808	Geological Survey-Research and Data Acquisition	695	1,013	828
15.810	National Cooperative Geologic Mapping Program	1,161	1,383	1,380
15.814	National Geological and Geophysical Data Preservation Program	774	767	920
15.930	Chesapeake Bay Gateways Network	695	0	957
66.466	Chesapeake Bay Program	14,661	20,979	6,927
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	48,674	70,662	0
	Total	287,506	352,767	234,082
Reimbursable Fund Expenditure				
L00A11	Department of Agriculture	0	0	14,942

Department of Natural Resources

K00A01.02 Office of the Attorney General - Office of the Secretary

Program Description

The Office of the Attorney General provides all legal representation, advice, and counsel required by the Secretary and the Department.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	2,843,528	2,713,273	2,969,459
03 Communications	20	7,849	7,849
04 Travel	5,209	50,978	45,978
08 Contractual Services	63,207	74,177	83,471
09 Supplies and Materials	11,750	27,627	27,627
10 Equipment - Replacement	4,371	28,855	23,855
11 Equipment - Additional	1,135	0	0
13 Fixed Charges	17,409	36,000	21,000
Total Operating Expenses	103,101	225,486	209,780
Total Expenditure	2,946,629	2,938,759	3,179,239
Net General Fund Expenditure	2,779,338	2,832,029	3,072,531
Special Fund Expenditure	167,291	106,730	106,708
Total Expenditure	2,946,629	2,938,759	3,179,239
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	10	2,852	2,852
K00311 Fair Hill Improvement Fund	0	1,898	9,863
K00312 Fisheries Research and Development Fund	22,915	22,243	22,000
K00313 Forest and Park Reserve Fund	4,760	0	0
K00314 Forest and Park Reserve Fund - Forestry	66,021	0	0
K00320 Migratory Wild Waterfowl Stamp	0	703	703
K00321 Natural Resources Property Maintenance Fund	0	1,207	1,207
K00327 POS Administrative Fee	17,573	12,911	12,911
K00333 Shore Erosion Control Revolving Loan Fund	8,512	10,057	10,057
K00338 Fisheries Management and Protection Fund	25,007	20,702	20,702
K00342 Waterway Improvement Fund	22,086	25,910	25,910
K00346 Woodlands Incentive Fund	407	503	503
K00363 Oyster Tax Fund	0	7,744	0
Total	167,291	106,730	106,708

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

Program Description

The Finance and Administrative Services program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services, and facilities support.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	27.00	43.00	43.00
Number of Contractual Positions	7.50	2.00	0.95
01 Salaries, Wages and Fringe Benefits	3,505,003	4,855,160	5,290,815
02 Technical and Special Fees	359,932	87,127	25,609
03 Communications	1,924,431	2,099,405	2,196,014
04 Travel	4,697	948	948
07 Motor Vehicle Operation and Maintenance	83,028	140,042	211,837
08 Contractual Services	8,365,512	9,228,748	9,250,557
09 Supplies and Materials	2,995	17,285	29,705
10 Equipment - Replacement	0	13,000	13,000
11 Equipment - Additional	9,666	0	0
13 Fixed Charges	975,510	929,312	949,806
Total Operating Expenses	11,365,839	12,428,740	12,651,867
Total Expenditure	15,230,774	17,371,027	17,968,291
Net General Fund Expenditure	11,324,238	10,012,648	10,663,679
Special Fund Expenditure	3,179,760	6,006,167	5,989,979
Federal Fund Expenditure	674,905	1,352,212	1,314,633
Reimbursable Fund Expenditure	51,871	0	0
Total Expenditure	15,230,774	17,371,027	17,968,291

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	38,551	120,147	149,054
K00311	Fair Hill Improvement Fund	0	122,960	151,903
K00312	Fisheries Research and Development Fund	482,228	856,593	826,352
K00313	Forest and Park Reserve Fund	39,928	0	0
K00314	Forest and Park Reserve Fund - Forestry	486,188	0	0
K00320	Migratory Wild Waterfowl Stamp	0	78,317	113,448
K00321	Natural Resources Property Maintenance Fund	42,828	93,998	119,751
K00327	POS Administrative Fee	158,076	340,519	361,137
K00333	Shore Erosion Control Revolving Loan Fund	293,189	342,405	393,550
K00336	State Boat Act	0	241,465	10,373
K00338	Fisheries Management and Protection Fund	382,840	652,678	715,498
K00339	Wildlife Management and Protection Fund	500,667	1,078,378	1,173,921
K00342	Waterway Improvement Fund	607,025	550,598	559,297
K00346	Woodlands Incentive Fund	0	232,152	235,921
K00356	Forest and Park Concession Fund	0	66,940	83,227
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	148,240	1,087,888	1,065,961
K00363	Oyster Tax Fund	0	141,129	15,234

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

K00368	Off-Highway Recreational Vehicle Trail Fund	0	0	15,352
	Total	<u>3,179,760</u>	<u>6,006,167</u>	<u>5,989,979</u>
Federal Fund Expenditure				
10.664	Cooperative Forestry Assistance	12,380	13,910	45,650
10.674	Wood Utilization Assistance	1,455	2,422	7,204
10.675	Urban and Community Forestry Program	9,101	15,691	10,065
10.676	Forest Legacy Program	8,647	6,856	1,060
10.678	Forest Stewardship Program	3,515	2,422	6,673
10.680	Forest Health Protection	11,560	808	0
10.698	State & Private Forestry Cooperative Fire Assistance	363	122,322	4,978
10.720	Community Wildlife Defense Fund	0	0	4,767
10.721	Temporary Bridge Fund	0	0	3,707
10.727	IRS - Urban and Community Forestry Program	0	0	67,200
11.419	Coastal Zone Management Administration Awards	54,616	66,427	386,337
11.420	Coastal Zone Management Estuarine Research Reserves	15,474	26,132	18,667
11.439	Marine Mammal Data Program	2,912	0	1,641
11.463	Habitat Conservation	14,564	0	72,925
11.472	Unallied Science Program	5,553	0	0
11.473	Office for Coastal Management	0	26,040	57,419
11.474	Atlantic Coastal Fisheries Cooperative Management Act	3,096	0	6,758
15.605	Sport Fish Restoration Program	83,471	194,020	98,960
15.608	Fish and Wildlife Management Assistance	1,366	0	6,625
15.611	Wildlife Restoration and Basic Hunter Education	256,178	312,539	229,894
15.615	Cooperative Endangered Species Conservation Fund	1,093	1,070	1,060
15.616	Clean Vessel Act	15,474	8,065	15,086
15.626	Enhanced Hunter Education and Safety	0	14,440	4,677
15.634	State Wildlife Grants	17,113	15,628	15,261
15.650	Research Grants - Fish & Wildlife Service	362	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	636	0	0
15.684	White-nose Syndrome National Response Implementation	752	1,009	1,060
15.808	Geological Survey-Research and Data Acquisition	1,638	2,225	1,908
15.810	National Cooperative Geologic Mapping Program	2,729	3,030	3,179
15.814	National Geological and Geophysical Data Preservation Program	1,820	1,680	2,118
15.930	Chesapeake Bay Gateways Network	1,638	0	2,203
66.466	Chesapeake Bay Program	34,498	45,926	50,416
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	112,901	469,550	187,135
	Total	<u>674,905</u>	<u>1,352,212</u>	<u>1,314,633</u>
Reimbursable Fund Expenditure				
I00A01	Department of Service and Civic Innovation	<u>51,871</u>	<u>0</u>	<u>0</u>

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Program Description

The Human Resource Service provides personnel services, staff development and training, and administers the equal opportunity program for the Department.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	21.00	25.00	27.00
	Number of Contractual Positions	11.70	6.50	0.10
01	Salaries, Wages and Fringe Benefits	2,967,607	3,040,859	3,798,736
02	Technical and Special Fees	672,900	438,293	164,891
03	Communications	7,943	5,750	5,750
04	Travel	238	7,313	7,313
08	Contractual Services	12,601	9,332	10,000
09	Supplies and Materials	19,942	17,010	17,010
10	Equipment - Replacement	5,912	5,500	5,117
12	Grants, Subsidies, and Contributions	200	0	0
13	Fixed Charges	2,019	2,206	2,206
	Total Operating Expenses	48,855	47,111	47,396
	Total Expenditure	3,689,362	3,526,263	4,011,023
	Net General Fund Expenditure	2,694,748	816,412	888,058
	Special Fund Expenditure	736,487	2,407,912	2,732,910
	Federal Fund Expenditure	258,127	301,939	390,055
	Total Expenditure	3,689,362	3,526,263	4,011,023
Special Fund Expenditure				
K00306	Deep Creek Lake Management and Protection Fund	4,149	4,546	20,815
K00311	Fair Hill Improvement Fund	3,018	2,983	12,971
K00312	Fisheries Research and Development Fund	40,864	49,163	64,189
K00313	Forest and Park Reserve Fund	315,300	0	0
K00314	Forest and Park Reserve Fund - Forestry	201,735	0	0
K00320	Migratory Wild Waterfowl Stamp	0	1,626	10,370
K00321	Natural Resources Property Maintenance Fund	0	2,648	6,919
K00327	POS Administrative Fee	73,401	84,127	112,144
K00333	Shore Erosion Control Revolving Loan Fund	0	15,645	61,790
K00336	State Boat Act	0	0	167,864
K00338	Fisheries Management and Protection Fund	54,011	64,985	88,770
K00342	Waterway Improvement Fund	44,009	50,179	52,168
K00346	Woodlands Incentive Fund	0	1,083	3,716
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	0	2,124,909	2,131,194
K00363	Oyster Tax Fund	0	6,018	0
	Total	736,487	2,407,912	2,732,910
Federal Fund Expenditure				
10.664	Cooperative Forestry Assistance	4,723	5,368	17,202
10.674	Wood Utilization Assistance	555	933	2,838

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

10.675	Urban and Community Forestry Program	3,472	6,055	3,966
10.676	Forest Legacy Program	3,299	2,644	417
10.678	Forest Stewardship Program	1,341	933	2,631
10.680	Forest Health Protection	4,410	311	0
10.698	State & Private Forestry Cooperative Fire Assistance	139	7,080	1,962
10.720	Community Wildlife Defense Fund	0	0	1,879
10.721	Temporary Bridge Fund	0	0	1,462
10.727	IRS - Urban and Community Forestry Program	0	0	25,920
11.419	Coastal Zone Management Administration Awards	20,835	25,637	26,972
11.420	Coastal Zone Management Estuarine Research Reserves	5,904	10,086	7,357
11.439	Marine Mammal Data Program	1,112	0	645
11.463	Habitat Conservation	5,557	0	27,557
11.472	Unallied Science Program	2,118	0	0
11.473	Office for Coastal Management	0	10,051	22,628
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,181	0	2,663
15.605	Sport Fish Restoration Program	31,843	29,589	38,842
15.608	Fish and Wildlife Management Assistance	520	0	2,611
15.611	Wildlife Restoration and Basic Hunter Education	97,728	103,732	84,584
15.615	Cooperative Endangered Species Conservation Fund	416	415	417
15.616	Clean Vessel Act	5,904	3,112	5,944
15.626	Enhanced Hunter Education and Safety	0	5,573	1,842
15.634	State Wildlife Grants	6,528	6,033	6,014
15.650	Research Grants - Fish & Wildlife Service	139	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	243	0	0
15.684	White-nose Syndrome National Response Implementation	287	390	417
15.808	Geological Survey-Research and Data Acquisition	625	856	751
15.810	National Cooperative Geologic Mapping Program	1,043	1,170	1,253
15.814	National Geological and Geophysical Data Preservation Program	694	649	835
15.930	Chesapeake Bay Gateways Network	625	0	867
66.466	Chesapeake Bay Program	13,160	17,726	19,869
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	43,726	63,596	79,710
	Total	258,127	301,939	390,055

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Program Description

The Information Technology Service provides system and network engineering services and equipment, technical support services, and operation of the Department's network of computing resources.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	13.00	13.00	13.00
	Number of Contractual Positions	1.50	1.00	1.00
01	Salaries, Wages and Fringe Benefits	2,109,787	2,067,977	2,180,866
02	Technical and Special Fees	59,798	91,617	82,144
03	Communications	6,483	12,831	12,831
04	Travel	4,368	4,000	4,000
08	Contractual Services	155,077	111,200	111,200
09	Supplies and Materials	5,483	74,513	74,513
10	Equipment - Replacement	52,297	38,545	38,545
13	Fixed Charges	218	0	0
	Total Operating Expenses	223,926	241,089	241,089
	Total Expenditure	2,393,511	2,400,683	2,504,099
	Net General Fund Expenditure	1,937,858	395,204	1,368,160
	Special Fund Expenditure	198,612	1,699,485	764,755
	Federal Fund Expenditure	257,041	305,994	371,184
	Total Expenditure	2,393,511	2,400,683	2,504,099
Special Fund Expenditure				
K00306	Deep Creek Lake Management and Protection Fund	0	3,989	9,826
K00311	Fair Hill Improvement Fund	0	2,549	8,334
K00312	Fisheries Research and Development Fund	38,283	82,730	90,191
K00313	Forest and Park Reserve Fund	33,671	0	0
K00314	Forest and Park Reserve Fund - Forestry	8,836	0	0
K00320	Migratory Wild Waterfowl Stamp	0	1,396	4,039
K00321	Natural Resources Property Maintenance Fund	0	2,379	2,464
K00327	POS Administrative Fee	9,983	24,656	25,596
K00333	Shore Erosion Control Revolving Loan Fund	0	12,917	13,403
K00336	State Boat Act	13,185	0	52,580
K00338	Fisheries Management and Protection Fund	58,326	55,799	62,928
K00342	Waterway Improvement Fund	36,328	48,036	49,867
K00346	Woodlands Incentive Fund	0	1,033	7,818
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	0	1,454,700	437,709
K00363	Oyster Tax Fund	0	9,301	0
	Total	198,612	1,699,485	764,755
Federal Fund Expenditure				
10.664	Cooperative Forestry Assistance	4,702	5,460	16,686
10.674	Wood Utilization Assistance	553	949	2,754
10.675	Urban and Community Forestry Program	3,458	6,158	3,848

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

10.676	Forest Legacy Program	3,285	2,692	405
10.678	Forest Stewardship Program	1,335	949	2,552
10.680	Forest Health Protection	4,391	316	0
10.698	State & Private Forestry Cooperative Fire Assistance	138	7,200	1,904
10.720	Community Wildlife Defense Fund	0	0	1,823
10.721	Temporary Bridge Fund	0	0	1,418
10.727	IRS - Urban and Community Forestry Program	0	0	25,920
11.419	Coastal Zone Management Administration Awards	20,747	26,073	26,164
11.420	Coastal Zone Management Estuarine Research Reserves	5,879	10,257	7,136
11.439	Marine Mammal Data Program	1,107	0	627
11.463	Habitat Conservation	5,533	0	26,730
11.472	Unallied Science Program	2,109	0	0
11.473	Office for Coastal Management	0	10,220	21,949
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,177	0	2,583
15.605	Sport Fish Restoration Program	31,709	30,091	37,677
15.608	Fish and Wildlife Management Assistance	518	0	2,533
15.611	Wildlife Restoration and Basic Hunter Education	97,312	105,506	82,141
15.615	Cooperative Endangered Species Conservation Fund	415	420	405
15.616	Clean Vessel Act	5,879	3,165	5,767
15.626	Enhanced Hunter Education and Safety	0	5,668	1,788
15.634	State Wildlife Grants	6,500	6,131	5,834
15.650	Research Grants - Fish & Wildlife Service	138	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	242	0	0
15.684	White-nose Syndrome National Response Implementation	286	397	405
15.808	Geological Survey-Research and Data Acquisition	623	871	729
15.810	National Cooperative Geologic Mapping Program	1,038	1,189	1,215
15.814	National Geological and Geophysical Data Preservation Program	691	660	810
15.930	Chesapeake Bay Gateways Network	623	0	842
66.466	Chesapeake Bay Program	13,106	18,026	19,273
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	43,547	63,596	69,266
	Total	257,041	305,994	371,184

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

Program Description

The Office of Communications works to provide information to the public regarding the Department's policies, services and activities. This is done through public appearances, sponsorship of public events, exhibits and publications, coordination of volunteer activities, and through the electronic and print media via news conferences, press releases, news briefs, social media, and radio and television programming.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,626,339	1,561,174	1,650,606
02 Technical and Special Fees	4,425	0	0
03 Communications	6,276	18,006	18,006
04 Travel	21,859	20,800	20,800
08 Contractual Services	22,722	51,300	51,300
09 Supplies and Materials	10,895	21,946	21,946
10 Equipment - Replacement	1,172	23,443	23,443
11 Equipment - Additional	305	0	0
12 Grants, Subsidies, and Contributions	24	1,500	1,500
13 Fixed Charges	5,937	2,900	2,900
Total Operating Expenses	69,190	139,895	139,895
Total Expenditure	1,699,954	1,701,069	1,790,501
Net General Fund Expenditure	1,534,510	369,392	99,954
Special Fund Expenditure	165,444	1,330,609	1,690,547
Federal Fund Expenditure	0	1,068	0
Total Expenditure	1,699,954	1,701,069	1,790,501
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	2,632	2,663	28,992
K00311 Fair Hill Improvement Fund	0	1,738	24,083
K00312 Fisheries Research and Development Fund	63,779	29,535	30,144
K00314 Forest and Park Reserve Fund - Forestry	25,016	0	0
K00320 Migratory Wild Waterfowl Stamp	0	810	49,139
K00321 Natural Resources Property Maintenance Fund	1,715	1,773	41,630
K00326 Private Donation	4,503	0	0
K00327 POS Administrative Fee	18,689	18,006	18,616
K00333 Shore Erosion Control Revolving Loan Fund	9,006	9,110	32,664
K00336 State Boat Act	10,414	0	77,202
K00338 Fisheries Management and Protection Fund	6,060	37,451	145,801
K00342 Waterway Improvement Fund	23,630	30,267	31,293
K00346 Woodlands Incentive Fund	0	709	17,586
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	0	1,193,990	1,190,813
K00363 Oyster Tax Fund	0	4,557	2,584
Total	165,444	1,330,609	1,690,547

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

Federal Fund Expenditure

11.419	Coastal Zone Management Administration Awards	<u>0</u>	<u>1,068</u>	<u>0</u>
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Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Program Description

The Forest Service offers incentive programs and technical assistance to help plant trees in urban communities and support the efforts of private landowners and local governments to manage forest resources in a sustainable manner. The Forest Service also manages 200,000 acres of State forest land for ecological, economic and recreational benefits, and works to protect all of the State's forest resources from fire, insects and disease.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	106.00	118.00	118.00
Number of Contractual Positions	36.90	28.03	28.08
01 Salaries, Wages and Fringe Benefits	11,425,639	11,985,337	13,044,221
02 Technical and Special Fees	1,905,565	986,061	1,309,495
03 Communications	167,843	176,586	178,892
04 Travel	216,496	93,455	162,505
06 Fuel and Utilities	117,299	116,636	116,636
07 Motor Vehicle Operation and Maintenance	1,622,548	1,022,112	873,946
08 Contractual Services	2,989,955	1,725,193	2,224,488
09 Supplies and Materials	883,081	637,208	527,624
10 Equipment - Replacement	172,179	179,448	161,871
11 Equipment - Additional	510,585	212,156	47,656
12 Grants, Subsidies, and Contributions	3,939,407	3,124,389	5,704,489
13 Fixed Charges	341,616	157,523	157,408
14 Land and Structures	651,581	270,000	100,000
Total Operating Expenses	11,612,590	7,714,706	10,255,515
Total Expenditure	24,943,794	20,686,104	24,609,231
Net General Fund Expenditure	3,862,584	3,742,320	3,783,834
Special Fund Expenditure	11,866,795	7,915,803	10,824,745
Federal Fund Expenditure	6,580,588	5,840,296	7,016,340
Reimbursable Fund Expenditure	2,633,827	3,187,685	2,984,312
Total Expenditure	24,943,794	20,686,104	24,609,231
Special Fund Expenditure			
K00314 Forest and Park Reserve Fund - Forestry	6,723,987	6,560,751	8,215,696
K00325 Offroad Vehicle Account	322	19,572	20,130
K00326 Private Donation	83,782	195,599	92,636
K00329 Reforestation Fund	72,445	97,807	103,384
K00346 Woodlands Incentive Fund	285,097	308,594	1,363,375
K00351 POS Transfer Tax	3,628,113	0	0
K00356 Forest and Park Concession Fund	2,057	0	0
K00368 Off-Highway Recreational Vehicle Trail Fund	90,539	733,480	1,029,524
K00373 Great Maryland Outdoors Fund	12,360	0	0
K00374 Program Open Space State Fund	968,093	0	0
Total	11,866,795	7,915,803	10,824,745

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Federal Fund Expenditure

10.664	Cooperative Forestry Assistance	405,270	640,122	2,019,306
10.674	Wood Utilization Assistance	106,999	111,329	330,637
10.675	Urban and Community Forestry Program	630,258	721,761	375,601
10.676	Forest Legacy Program	5,381	315,424	48,612
10.678	Forest Stewardship Program	21,171	111,329	306,322
10.680	Forest Health Protection	0	37,110	0
10.698	State & Private Forestry Cooperative Fire Assistance	495,007	754,939	228,524
10.720	Community Wildlife Defense Fund	0	148,039	218,803
10.721	Temporary Bridge Fund	175,000	172,713	170,177
10.727	IRS - Urban and Community Forestry Program	2,993,194	2,650,000	3,008,000
VC.K00	Various Federal Contracts	1,748,308	177,530	310,358
	Total	6,580,588	5,840,296	7,016,340

Reimbursable Fund Expenditure

J00B01	State Highway Administration	507,634	201,826	203,922
K00A14	Chesapeake and Coastal Service	2,126,193	2,985,859	2,780,390
	Total	2,633,827	3,187,685	2,984,312

Department of Natural Resources

K00A03.01 Wildlife and Heritage Service - Wildlife and Heritage Service

Program Description

The Wildlife and Heritage Service is responsible for ensuring the long-term conservation of the full array of native ecosystems, natural communities and species that comprise the biological integrity of Maryland and for striking the necessary balance between the ecological needs of wildlife resources and societal needs and desires.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	102.00	110.00	111.00
Number of Contractual Positions	18.15	12.53	11.83
01 Salaries, Wages and Fringe Benefits	10,600,156	11,355,888	12,379,800
02 Technical and Special Fees	779,936	479,014	503,392
03 Communications	119,610	209,050	204,427
04 Travel	105,247	103,124	103,124
06 Fuel and Utilities	91,118	80,500	80,500
07 Motor Vehicle Operation and Maintenance	1,595,791	1,877,855	953,136
08 Contractual Services	2,155,481	4,003,362	4,345,904
09 Supplies and Materials	575,728	844,761	804,710
10 Equipment - Replacement	825,907	1,074,388	1,074,388
11 Equipment - Additional	981,229	1,205,213	978,124
12 Grants, Subsidies, and Contributions	25,000	141,667	141,667
13 Fixed Charges	279,944	235,511	236,797
Total Operating Expenses	6,755,055	9,775,431	8,922,777
Total Expenditure	18,135,147	21,610,333	21,805,969
Net General Fund Expenditure	224,943	100,000	100,000
Special Fund Expenditure	6,933,332	7,460,014	7,889,739
Federal Fund Expenditure	10,964,574	14,020,319	13,786,229
Reimbursable Fund Expenditure	12,298	30,000	30,001
Total Expenditure	18,135,147	21,610,333	21,805,969
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	309,690	0	0
K00320 Migratory Wild Waterfowl Stamp	201,067	489,495	510,052
K00326 Private Donation	1,565	196,546	20,817
K00337 Chesapeake Bay Endangered Species Fund	39,581	368,406	383,874
K00339 Wildlife Management and Protection Fund	6,381,429	6,400,647	6,969,888
K00357 Upland Wildlife Habitat Fund	0	4,920	5,108
Total	6,933,332	7,460,014	7,889,739
Federal Fund Expenditure			
11.419 Coastal Zone Management Administration Awards	3,219,235	0	0
15.069 Zoonotic Disease Initiative	272,055	250,000	240,621
15.608 Fish and Wildlife Management Assistance	1,083,835	0	0
15.611 Wildlife Restoration and Basic Hunter Education	4,827,281	12,127,597	12,537,559
15.615 Cooperative Endangered Species Conservation Fund	53,437	49,605	48,121
15.626 Enhanced Hunter Education and Safety	676,709	745,774	212,594

Department of Natural Resources

K00A03.01 Wildlife and Heritage Service - Wildlife and Heritage Service

15.634	State Wildlife Grants	333,401	800,639	693,581
15.684	White-nose Syndrome National Response Implementation	38,728	46,704	48,121
15.944	Natural Resource Stewardship	8,882	0	5,632
VC.K00	Various Federal Contracts	451,011	0	0
	Total	10,964,574	14,020,319	13,786,229

Reimbursable Fund Expenditure

K00A05	Land Acquisition and Planning	0	30,000	30,001
K00A14	Chesapeake and Coastal Service	12,298	0	0
	Total	12,298	30,000	30,001

Department of Natural Resources

Summary of Maryland Park Service

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	350.00	340.00	343.00
Number of Contractual Positions	240.57	247.69	219.69
Salaries, Wages and Fringe Benefits	28,553,667	34,000,575	39,199,249
Technical and Special Fees	9,743,280	10,445,403	13,017,580
Operating Expenses	28,255,450	36,555,557	39,941,324
Net General Fund Expenditure	13,301,525	12,387,416	13,258,496
Special Fund Expenditure	50,693,757	66,949,119	77,012,476
Federal Fund Expenditure	143,407	225,000	228,251
Reimbursable Fund Expenditure	2,413,708	1,440,000	1,658,930
Total Expenditure	<u>66,552,397</u>	<u>81,001,535</u>	<u>92,158,153</u>

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Program Description

The Maryland Park Service manages and operates Maryland's State parks, scenic preserves, historic monuments, natural environment areas and recreation areas.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	350.00	340.00	343.00
Number of Contractual Positions	228.13	229.38	201.38
01 Salaries, Wages and Fringe Benefits	28,553,667	34,000,575	39,199,249
02 Technical and Special Fees	9,255,280	9,907,241	12,481,166
03 Communications	422,886	433,156	456,091
04 Travel	28,032	25,924	25,924
06 Fuel and Utilities	7,192,556	6,414,595	6,852,604
07 Motor Vehicle Operation and Maintenance	1,642,173	4,991,246	4,668,811
08 Contractual Services	4,543,123	8,017,844	12,245,174
09 Supplies and Materials	2,713,686	4,823,476	3,798,474
10 Equipment - Replacement	1,080,420	735,105	1,321,547
11 Equipment - Additional	1,575,581	934,375	1,483,437
12 Grants, Subsidies, and Contributions	6,330,461	6,827,365	6,919,673
13 Fixed Charges	441,254	400,025	410,789
14 Land and Structures	1,303,863	1,200,000	0
Total Operating Expenses	27,274,035	34,803,111	38,182,524
Total Expenditure	65,082,982	78,710,927	89,862,939
Net General Fund Expenditure	13,301,525	12,387,416	13,258,496
Special Fund Expenditure	49,224,342	64,658,511	74,717,262
Federal Fund Expenditure	143,407	225,000	228,251
Reimbursable Fund Expenditure	2,413,708	1,440,000	1,658,930
Total Expenditure	65,082,982	78,710,927	89,862,939
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	1,018,680	943,191	971,675
K00311 Fair Hill Improvement Fund	440,030	606,872	625,183
K00313 Forest and Park Reserve Fund	21,431,898	23,557,794	24,961,311
K00321 Natural Resources Property Maintenance Fund	44,285	526,621	542,490
K00323 Ocean Beach Replenishment Account	640,000	0	0
K00326 Private Donation	74,292	258,902	78,024
K00351 POS Transfer Tax	19,493,309	22,055,921	34,479,678
K00368 Off-Highway Recreational Vehicle Trail Fund	371,114	415,612	428,022
K00374 Program Open Space State Fund	5,710,734	16,293,598	12,630,879
Total	49,224,342	64,658,511	74,717,262
Federal Fund Expenditure			
11.419 Coastal Zone Management Administration Awards	43,883	0	0
15.930 Chesapeake Bay Gateways Network	99,524	0	99,173

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

15.954	National Park Service Conservation, Protection, Outreach, and Education	0	75,000	0
VC.K00	Various Federal Contracts	0	150,000	129,078
	Total	143,407	225,000	228,251

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	374,154	914,640	914,640
D40W01	Department of Planning	13,799	60,000	60,000
J00B01	State Highway Administration	285,517	341,360	341,360
K00A05	Land Acquisition and Planning	127,014	67,000	67,000
K00A12	Resource Assessment Service	1,076,178	0	0
K00A14	Chesapeake and Coastal Service	537,046	7,000	225,930
U10B00	Maryland Environmental Service	0	50,000	50,000
	Total	2,413,708	1,440,000	1,658,930

Department of Natural Resources

K00A04.06 Revenue Operations - Maryland Park Service

Program Description

The Revenue Operations program includes camp stores, snack bars, beach concessions, boat rental areas, gift shops, windsurfing areas and marinas.

Appropriation Statement

		2025 Actual	2026 Appropriation	2027 Allowance
Number of Contractual Positions		12.44	18.31	18.31
02	Technical and Special Fees	488,000	538,162	536,414
03	Communications	1,586	4,637	4,637
06	Fuel and Utilities	51,676	58,550	58,550
07	Motor Vehicle Operation and Maintenance	1,112	2,559	2,559
08	Contractual Services	38,138	85,457	85,457
09	Supplies and Materials	826,750	1,515,123	1,522,536
10	Equipment - Replacement	34,909	21,805	30,746
11	Equipment - Additional	4,968	8,850	8,850
12	Grants, Subsidies, and Contributions	20,831	55,000	45,000
13	Fixed Charges	1,445	465	465
Total Operating Expenses		981,415	1,752,446	1,758,800
Total Expenditure		1,469,415	2,290,608	2,295,214
Special Fund Expenditure		1,469,415	2,290,608	2,295,214
Total Expenditure		1,469,415	2,290,608	2,295,214
Special Fund Expenditure				
K00313	Forest and Park Reserve Fund	782,936	0	0
K00356	Forest and Park Concession Fund	686,479	2,290,608	2,295,214
Total		1,469,415	2,290,608	2,295,214

Department of Natural Resources

Summary of Land Acquisition and Planning

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	36.00	39.00	37.00
Number of Contractual Positions	0.02	4.50	3.00
Salaries, Wages and Fringe Benefits	4,898,719	4,152,298	4,342,950
Technical and Special Fees	19,918	241,432	239,191
Operating Expenses	89,789,259	75,472,748	141,173,299
Net General Fund Expenditure	628,290	598,384	643,874
Special Fund Expenditure	93,079,606	74,268,094	140,111,566
Federal Fund Expenditure	1,000,000	5,000,000	5,000,000
Total Expenditure	<u>94,707,896</u>	<u>79,866,478</u>	<u>145,755,440</u>

Department of Natural Resources

K00A05.05 Land Acquisition and Planning - Land Acquisition and Planning

Program Description

The Land Acquisition and Planning (LAP) program administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space and to acquire easements and fee interest in designated Rural Legacy Areas throughout the State, in order to protect the best of Maryland's natural, agricultural, historic, and cultural resource lands and to protect eroding shorelines and stream banks. LAP also maintains official Department property records; maintains the Department's leasing and property conveyance programs; performs appraisal reviews; administers the Department's curatorship program; conducts deed and easement research, property line survey and boundary recovery; and is responsible for preparing the State's Land Preservation and Recreation Plan.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	36.00	39.00	37.00
Number of Contractual Positions	0.02	4.50	3.00
01 Salaries, Wages and Fringe Benefits	4,898,719	4,152,298	4,342,950
02 Technical and Special Fees	19,918	241,432	239,191
03 Communications	14,975	50,723	56,723
04 Travel	6,762	32,644	32,644
06 Fuel and Utilities	223	8,128	8,128
07 Motor Vehicle Operation and Maintenance	41,716	125,409	165,475
08 Contractual Services	342,372	259,785	259,785
09 Supplies and Materials	24,925	155,203	194,239
10 Equipment - Replacement	54,635	116,431	181,931
11 Equipment - Additional	0	92,537	29,960
12 Grants, Subsidies, and Contributions	1,600,000	1,600,000	1,600,000
13 Fixed Charges	232,764	247,604	247,978
Total Operating Expenses	2,318,372	2,688,464	2,776,863
Total Expenditure	7,237,009	7,082,194	7,359,004
Net General Fund Expenditure	628,290	598,384	643,874
Special Fund Expenditure	6,608,719	6,483,810	6,715,130
Total Expenditure	7,237,009	7,082,194	7,359,004
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	0	1,414,157	1,064,182
K00327 POS Administrative Fee	5,138,719	3,469,653	4,050,948
K00362 Calvert County Gaming Tax Fund	1,470,000	1,600,000	1,600,000
Total	6,608,719	6,483,810	6,715,130

Department of Natural Resources

K00A05.10 Outdoor Recreation Land Loan - Capital Appropriation - Land Acquisition and Planning

Program Description

This program includes funding for Program Open Space (State and local share), Capital Improvements (Natural Resources Development Fund and Critical Maintenance Program), the Heritage Conservation Fund, and the Rural Legacy program.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	53,475,617	38,473,003	70,509,241
14 Land and Structures	33,995,270	34,311,281	67,887,195
Total Operating Expenses	<u>87,470,887</u>	<u>72,784,284</u>	<u>138,396,436</u>
Total Expenditure	<u><u>87,470,887</u></u>	<u><u>72,784,284</u></u>	<u><u>138,396,436</u></u>
Special Fund Expenditure	86,470,887	67,784,284	133,396,436
Federal Fund Expenditure	<u>1,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>87,470,887</u></u>	<u><u>72,784,284</u></u>	<u><u>138,396,436</u></u>
Special Fund Expenditure			
K00351 POS Transfer Tax	86,470,887	67,784,284	133,207,592
K00381 POS Local Reserve	<u>0</u>	<u>0</u>	<u>188,844</u>
Total	<u>86,470,887</u>	<u>67,784,284</u>	<u>133,396,436</u>
Federal Fund Expenditure			
11.419 Coastal Zone Management Administration Awards	1,000,000	0	0
15.916 Outdoor Recreation-Acquisition, Development and Planning	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total	<u>1,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>

Department of Natural Resources

K00A06.01 Licensing and Registration Service - Licensing and Registration Service

Program Description

The Licensing and Registration Service is responsible for the collection of special funds from the sale of recreational hunting and fishing licenses, the issuance of commercial fishing licenses, the titling and registration of boats, the issuance of documented vessel decals, the sale of off-road vehicle permits, and the collection of the vessel excise tax.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	33.00	31.00	32.00
Number of Contractual Positions	1.00	3.20	3.20
01 Salaries, Wages and Fringe Benefits	3,557,238	3,634,436	3,829,266
02 Technical and Special Fees	31,979	118,778	119,238
03 Communications	162,127	182,209	213,566
04 Travel	359	6,400	5,155
06 Fuel and Utilities	2,782	3,183	2,782
07 Motor Vehicle Operation and Maintenance	3,127	5,896	5,745
08 Contractual Services	892,728	1,198,496	1,479,218
09 Supplies and Materials	26,652	52,900	51,290
10 Equipment - Replacement	14,403	23,724	34,450
13 Fixed Charges	13,379	16,955	15,459
Total Operating Expenses	1,115,557	1,489,763	1,807,665
Total Expenditure	4,704,774	5,242,977	5,756,169
Special Fund Expenditure	4,704,774	5,242,977	5,756,169
Total Expenditure	4,704,774	5,242,977	5,756,169
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	1,501,413	1,533,780	0
K00313 Forest and Park Reserve Fund	149,793	0	0
K00320 Migratory Wild Waterfowl Stamp	100,094	102,251	105,468
K00336 State Boat Act	1,702,295	2,140,376	4,137,916
K00338 Fisheries Management and Protection Fund	250,236	255,637	263,691
K00339 Wildlife Management and Protection Fund	1,000,943	1,210,933	1,249,094
Total	4,704,774	5,242,977	5,756,169

Department of Natural Resources

Summary of Natural Resources Police

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	346.00	340.00	340.00
Number of Contractual Positions	10.03	18.00	11.00
Salaries, Wages and Fringe Benefits	60,580,861	59,665,385	64,903,967
Technical and Special Fees	585,694	647,118	654,740
Operating Expenses	9,729,334	13,070,129	14,331,314
Net General Fund Expenditure	57,024,000	59,652,159	65,601,085
Special Fund Expenditure	7,155,480	7,816,494	8,324,924
Federal Fund Expenditure	6,262,294	5,913,523	5,963,512
Reimbursable Fund Expenditure	454,115	456	500
Total Expenditure	70,895,889	73,382,632	79,890,021

Department of Natural Resources

K00A07.01 General Direction - Natural Resources Police

Program Description

The Natural Resources Police (NRP) is a public safety agency with statewide authority to enforce conservation, boating and criminal laws, and to provide primary law enforcement services for Maryland's state parks, forests, and lands owned by the Department. The Office of the Superintendent is responsible for administration, direction, and coordination of NRP. Within the General Direction program, the Office of Administrative Services is responsible for personnel management, fiscal services, and grants management and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management. The Special Services Bureau includes the Internal Affairs Unit and Homeland Security.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	99.00	92.00	91.00
	Number of Contractual Positions	7.04	16.00	9.00
01	Salaries, Wages and Fringe Benefits	15,487,054	14,734,014	16,403,973
02	Technical and Special Fees	448,842	538,018	540,834
03	Communications	48,842	38,967	48,547
04	Travel	120,399	109,761	136,725
06	Fuel and Utilities	141,070	113,686	141,164
07	Motor Vehicle Operation and Maintenance	1,865,977	3,160,087	4,736,277
08	Contractual Services	341,273	381,000	362,400
09	Supplies and Materials	847,352	1,774,288	1,728,589
10	Equipment - Replacement	4,530	106,954	87,829
11	Equipment - Additional	470,737	655,000	352,000
13	Fixed Charges	214,938	199,393	209,696
	Total Operating Expenses	4,055,118	6,539,136	7,803,227
	Total Expenditure	19,991,014	21,811,168	24,748,034
	Net General Fund Expenditure	15,409,841	15,052,784	17,935,012
	Special Fund Expenditure	1,381,848	3,383,455	3,388,049
	Federal Fund Expenditure	2,745,210	3,374,473	3,424,473
	Reimbursable Fund Expenditure	454,115	456	500
	Total Expenditure	19,991,014	21,811,168	24,748,034
Special Fund Expenditure				
K00312	Fisheries Research and Development Fund	0	0	200,000
K00313	Forest and Park Reserve Fund	657,291	0	125,000
K00326	Private Donation	28,019	0	150,000
K00336	State Boat Act	191,195	250,972	829,795
K00338	Fisheries Management and Protection Fund	0	304,427	504,426
K00339	Wildlife Management and Protection Fund	405,544	628,828	1,378,828
K00342	Waterway Improvement Fund	99,799	2,199,228	200,000
	Total	1,381,848	3,383,455	3,388,049
Federal Fund Expenditure				
11.419	Coastal Zone Management Administration Awards	698,063	0	0
15.611	Wildlife Restoration and Basic Hunter Education	790,550	590,935	663,491
93.103	Food and Drug Administration-Research	12,604	0	0

Department of Natural Resources

K00A07.01 General Direction - Natural Resources Police

97.012	Boating Safety Financial Assistance	1,145,432	2,035,138	2,007,986
97.056	Port Security Grant Program	98,561	748,400	752,996
	Total	<u>2,745,210</u>	<u>3,374,473</u>	<u>3,424,473</u>

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	454,115	0	0
K00A14	Chesapeake and Coastal Service	0	456	500
	Total	<u>454,115</u>	<u>456</u>	<u>500</u>

Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

Program Description

The Field Operations program is responsible for the field enforcement and some investigative activities of the Natural Resources Police. These activities include but are not limited to enforcing all laws and regulations of the State, including conservation and boating laws and regulations as they apply to fish, wildlife and the environment; enforcement provisions of the State Boat Act; and the performance of all enforcement and investigative activities occurring in State parks and on other managed lands owned or controlled by the Department of Natural Resources.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	247.00	248.00	249.00
Number of Contractual Positions	2.99	2.00	2.00
01 Salaries, Wages and Fringe Benefits	45,093,807	44,931,371	48,499,994
02 Technical and Special Fees	136,852	109,100	113,906
03 Communications	369,252	438,438	440,636
04 Travel	83,621	44,660	85,831
06 Fuel and Utilities	124,671	109,398	125,019
07 Motor Vehicle Operation and Maintenance	3,995,589	4,755,319	4,568,974
08 Contractual Services	598,985	702,736	815,561
09 Supplies and Materials	142,639	210,089	206,306
10 Equipment - Replacement	5,632	0	0
11 Equipment - Additional	327,464	246,901	262,433
13 Fixed Charges	26,363	23,452	23,327
Total Operating Expenses	5,674,216	6,530,993	6,528,087
Total Expenditure	50,904,875	51,571,464	55,141,987
Net General Fund Expenditure	41,614,159	44,599,375	47,666,073
Special Fund Expenditure	5,773,632	4,433,039	4,936,875
Federal Fund Expenditure	3,517,084	2,539,050	2,539,039
Total Expenditure	50,904,875	51,571,464	55,141,987
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	108,583	225,082	0
K00313 Forest and Park Reserve Fund	0	4,280	139,483
K00314 Forest and Park Reserve Fund - Forestry	358,173	0	0
K00326 Private Donation	926,738	0	90,078
K00336 State Boat Act	386,980	0	500,000
K00338 Fisheries Management and Protection Fund	412,028	417,288	417,649
K00339 Wildlife Management and Protection Fund	1,579,826	1,785,655	1,787,200
K00342 Waterway Improvement Fund	2,001,304	2,000,734	2,002,465
Total	5,773,632	4,433,039	4,936,875
Federal Fund Expenditure			
11.426 Financial Assistance for National Centers for Coastal Ocean Science	693,252	534,531	534,934
15.622 Sportfishing and Boating Safety Act	0	130,245	0
16.922 Equitable Sharing Program	95,054	0	0

Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

97.012	Boating Safety Financial Assistance	<u>2,728,778</u>	<u>1,874,274</u>	<u>2,004,105</u>
	Total	<u>3,517,084</u>	<u>2,539,050</u>	<u>2,539,039</u>

Department of Natural Resources

Summary of Engineering and Construction

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	49.00	51.00	50.00
Number of Contractual Positions	1.70	0.00	0.00
Salaries, Wages and Fringe Benefits	5,910,130	6,140,895	6,779,205
Technical and Special Fees	75,115	0	0
Operating Expenses	4,471,367	9,464,933	17,203,132
Net General Fund Expenditure	1,156,171	1,115,940	1,322,289
Special Fund Expenditure	6,511,887	7,489,888	14,660,048
Federal Fund Expenditure	0	2,000,000	3,000,000
Reimbursable Fund Expenditure	2,788,554	5,000,000	5,000,000
Total Expenditure	10,456,612	15,605,828	23,982,337

Department of Natural Resources

K00A09.01 General Direction - Engineering and Construction

Program Description

The General Direction program of the Engineering and Construction unit is responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by the Department of Natural Resources. In addition, the program provides technical support to local jurisdictions as deemed necessary by the Department.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	49.00	51.00	50.00
Number of Contractual Positions	1.70	0.00	0.00
01 Salaries, Wages and Fringe Benefits	5,910,130	6,140,895	6,779,205
02 Technical and Special Fees	75,115	0	0
03 Communications	21,309	18,610	18,610
04 Travel	23,513	4,000	4,000
06 Fuel and Utilities	19,595	21,348	21,348
07 Motor Vehicle Operation and Maintenance	507,774	339,639	360,226
08 Contractual Services	2,885,215	7,205,376	7,205,376
09 Supplies and Materials	250,959	263,278	248,278
10 Equipment - Replacement	19,380	22,285	22,285
11 Equipment - Additional	66,937	76,812	76,812
13 Fixed Charges	204,522	203,585	204,197
14 Land and Structures	288,596	310,000	110,000
Total Operating Expenses	4,287,800	8,464,933	8,271,132
Total Expenditure	10,273,045	14,605,828	15,050,337
Net General Fund Expenditure	1,156,171	1,115,940	1,322,289
Special Fund Expenditure	6,328,320	6,489,888	6,728,048
Federal Fund Expenditure	0	2,000,000	2,000,000
Reimbursable Fund Expenditure	2,788,554	5,000,000	5,000,000
Total Expenditure	10,273,045	14,605,828	15,050,337
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	1,342,335	725,957	751,555
K00327 POS Administrative Fee	1,536,738	1,737,666	1,798,922
K00342 Waterway Improvement Fund	3,449,247	4,026,265	4,177,571
Total	6,328,320	6,489,888	6,728,048
Federal Fund Expenditure			
15.916 Outdoor Recreation-Acquisition, Development and Planning	0	2,000,000	2,000,000
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	577,106	5,000,000	5,000,000
K00A14 Chesapeake and Coastal Service	2,211,448	0	0
Total	2,788,554	5,000,000	5,000,000

Department of Natural Resources

K00A09.02 Waterway Capital Appropriation - Engineering and Construction

Program Description

The Waterway Capital program is administered by the Engineering and Construction unit and carries out mandated waterway improvement capital projects.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	0	0	1,000,000
12 Grants, Subsidies, and Contributions	0	0	6,932,000
Total Operating Expenses	<u>0</u>	<u>0</u>	<u>7,932,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>7,932,000</u></u>
Special Fund Expenditure	0	0	6,932,000
Federal Fund Expenditure	<u>0</u>	<u>0</u>	<u>1,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>7,932,000</u></u>
Special Fund Expenditure			
K00342 Waterway Improvement Fund	<u>0</u>	<u>0</u>	<u>6,932,000</u>
Federal Fund Expenditure			
15.622 Sportfishing and Boating Safety Act	<u>0</u>	<u>0</u>	<u>1,000,000</u>

Department of Natural Resources

K00A09.06 Ocean City Maintenance - Capital Appropriation - Engineering and Construction

Program Description

The Ocean Beach Maintenance Fund was established to provide funding to maintain the Atlantic Coast beaches of the State of Maryland and the Beach Erosion Control District.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	183,567	1,000,000	1,000,000
Total Operating Expenses	<u>183,567</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>183,567</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure	<u>183,567</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>183,567</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure			
K00323 Ocean Beach Replenishment Account	<u>183,567</u>	<u>1,000,000</u>	<u>1,000,000</u>

Department of Natural Resources

K00A10.01 Critical Area Commission - Critical Area Commission

Program Description

The purpose of the Critical Area Commission is to foster more environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: reviewing local development proposals; providing technical planning assistance to local governments; promoting water quality and habitat protection; approving amendments to local programs; and providing grants to local governments for implementation of their local Critical Area Programs.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,324,762	2,273,537	2,485,479
02 Technical and Special Fees	40,719	0	0
03 Communications	7,074	13,381	13,381
04 Travel	2,822	5,532	5,532
06 Fuel and Utilities	11,845	14,302	12,302
07 Motor Vehicle Operation and Maintenance	2,243	7,192	5,699
08 Contractual Services	163,332	210,076	195,076
09 Supplies and Materials	11,342	10,794	9,744
10 Equipment - Replacement	3,995	5,600	2,500
12 Grants, Subsidies, and Contributions	113,250	159,356	159,356
13 Fixed Charges	149,323	148,848	149,119
14 Land and Structures	21,350	0	0
Total Operating Expenses	486,576	575,081	552,709
Total Expenditure	2,852,057	2,848,618	3,038,188
Net General Fund Expenditure	2,852,057	2,848,618	3,038,188
Total Expenditure	2,852,057	2,848,618	3,038,188

Department of Natural Resources

Summary of Resource Assessment Service

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	93.00	95.00	101.00
Number of Contractual Positions	19.10	13.65	14.50
Salaries, Wages and Fringe Benefits	11,289,255	10,913,555	13,661,841
Technical and Special Fees	740,480	667,846	717,841
Operating Expenses	13,137,131	17,679,820	18,137,587
Net General Fund Expenditure	10,599,707	10,416,483	8,549,755
Special Fund Expenditure	10,142,339	13,295,474	18,250,623
Federal Fund Expenditure	2,139,176	2,625,444	2,666,376
Reimbursable Fund Expenditure	2,285,644	2,923,820	3,050,515
Total Expenditure	25,166,866	29,261,221	32,517,269

Department of Natural Resources

K00A12.05 Power Plant Assessment Program - Resource Assessment Service

Program Description

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation and transmission issues and recommending responsible long-term solutions. The Environmental Review Program reviews projects to prevent the loss of natural resources and ensuring no harm from proposed development.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	18.00	18.00	23.00
Number of Contractual Positions	0.70	0.00	2.00
01 Salaries, Wages and Fringe Benefits	2,437,765	2,298,494	4,031,681
02 Technical and Special Fees	34,551	0	150,536
03 Communications	5,801	14,160	14,160
04 Travel	3,503	2,100	2,100
06 Fuel and Utilities	5,235	3,500	3,500
07 Motor Vehicle Operation and Maintenance	18	0	0
08 Contractual Services	4,412,660	5,939,481	8,959,681
09 Supplies and Materials	27,112	20,967	20,967
10 Equipment - Replacement	21,842	3,425	3,425
11 Equipment - Additional	12,336	15,722	15,722
12 Grants, Subsidies, and Contributions	0	35,000	35,000
13 Fixed Charges	2,967	45,000	45,000
Total Operating Expenses	4,491,474	6,079,355	9,099,555
Total Expenditure	6,963,790	8,377,849	13,281,772
Net General Fund Expenditure	701,163	719,185	764,039
Special Fund Expenditure	6,262,627	7,506,664	12,365,733
Reimbursable Fund Expenditure	0	152,000	152,000
Total Expenditure	6,963,790	8,377,849	13,281,772
Special Fund Expenditure			
K00310 Environmental Trust Fund	5,375,095	7,506,664	6,571,335
K00313 Forest and Park Reserve Fund	887,532	0	0
SWF316 Strategic Energy Investment Fund - RGGI	0	0	5,794,398
Total	6,262,627	7,506,664	12,365,733
Reimbursable Fund Expenditure			
U00A04 Water Management Administration	0	152,000	152,000

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Program Description

The Monitoring and Ecosystem Assessment Program monitors, manages and assesses water quality, habitat and living resources information to assess the health of Maryland's Chesapeake and Coastal Bay, tidal tributaries, rivers and streams, and to target and track progress on restoration activities.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	56.00	54.00	55.00
Number of Contractual Positions	10.10	13.00	12.00
01 Salaries, Wages and Fringe Benefits	6,494,911	6,086,551	6,828,013
02 Technical and Special Fees	425,311	639,761	543,454
03 Communications	21,011	19,868	19,868
04 Travel	34,563	16,859	16,859
06 Fuel and Utilities	21,475	20,457	20,457
07 Motor Vehicle Operation and Maintenance	1,866,355	479,815	239,967
08 Contractual Services	2,877,800	5,229,660	4,094,303
09 Supplies and Materials	266,439	379,706	397,456
10 Equipment - Replacement	58,998	193,275	256,084
11 Equipment - Additional	146,576	249,426	214,429
12 Grants, Subsidies, and Contributions	745,000	745,000	745,000
13 Fixed Charges	518,311	497,513	503,863
Total Operating Expenses	6,556,528	7,831,579	6,508,286
Total Expenditure	13,476,750	14,557,891	13,879,753
Net General Fund Expenditure	6,397,493	5,825,635	4,918,796
Special Fund Expenditure	3,577,016	4,696,037	4,776,438
Federal Fund Expenditure	1,933,740	2,253,466	2,305,837
Reimbursable Fund Expenditure	1,568,501	1,782,753	1,878,682
Total Expenditure	13,476,750	14,557,891	13,879,753
Special Fund Expenditure			
K00310 Environmental Trust Fund	2,306,352	2,082,373	2,164,841
K00326 Private Donation	170,065	334,018	278,002
K00342 Waterway Improvement Fund	591,914	1,288,495	1,318,987
K00366 State Lakes Protection and Restoration Fund	508,685	991,151	1,014,608
Total	3,577,016	4,696,037	4,776,438
Federal Fund Expenditure			
15.657 Endangered Species Conservation-Recovery Implementation Funds	11,637	19,613	20,425
66.466 Chesapeake Bay Program	176,322	2,233,853	2,285,412
66.964 Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	514,629	0	0
VC.K00 Various Federal Contracts	1,231,152	0	0
Total	1,933,740	2,253,466	2,305,837

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Reimbursable Fund Expenditure

K00A03	Wildlife and Heritage Service	0	88,665	96,353
K00A04	Maryland Park Service	78,774	119,047	129,373
K00A12	Resource Assessment Service	0	133,355	144,900
K00A14	Chesapeake and Coastal Service	1,400,164	843,975	858,464
K00A17	Fishing and Boating Services	89,563	252,846	274,790
U00A04	Water Management Administration	0	344,865	374,802
	Total	<u>1,568,501</u>	<u>1,782,753</u>	<u>1,878,682</u>

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

Program Description

The Maryland Geological Survey is a scientific-investigative organization charged with investigating the geologic and water resources of Maryland through the application of the various disciplines within earth science. Its primary mission includes investigation and monitoring of water resources, geologic, topographic, and geophysical mapping, environmental geology, mineral resources, and coastal and estuarine geology.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	19.00	23.00	23.00
Number of Contractual Positions	8.30	0.65	0.50
01 Salaries, Wages and Fringe Benefits	2,356,579	2,528,510	2,802,147
02 Technical and Special Fees	280,618	28,085	23,851
03 Communications	10,335	43,265	39,056
04 Travel	26,648	68,602	48,348
06 Fuel and Utilities	103,641	122,959	122,959
07 Motor Vehicle Operation and Maintenance	21,841	131,281	116,781
08 Contractual Services	1,316,101	2,643,911	1,539,042
09 Supplies and Materials	40,832	242,287	191,537
10 Equipment - Replacement	12,804	355,137	370,079
11 Equipment - Additional	555,876	134,444	76,444
13 Fixed Charges	1,051	27,000	25,500
Total Operating Expenses	2,089,129	3,768,886	2,529,746
Total Expenditure	4,726,326	6,325,481	5,355,744
Net General Fund Expenditure	3,501,051	3,871,663	2,866,920
Special Fund Expenditure	302,696	1,092,773	1,108,452
Federal Fund Expenditure	205,436	371,978	360,539
Reimbursable Fund Expenditure	717,143	989,067	1,019,833
Total Expenditure	4,726,326	6,325,481	5,355,744
Special Fund Expenditure			
K00310 Environmental Trust Fund	38,005	745,764	753,543
K00313 Forest and Park Reserve Fund	264,691	0	0
K00319 Maryland Geological Survey Account	0	347,009	354,909
Total	302,696	1,092,773	1,108,452
Federal Fund Expenditure			
11.419 Coastal Zone Management Administration Awards	136,704	0	0
15.650 Research Grants - Fish & Wildlife Service	0	19,578	0
15.808 Geological Survey-Research and Data Acquisition	0	101,217	119,221
15.810 National Cooperative Geologic Mapping Program	0	158,191	144,791
15.814 National Geological and Geophysical Data Preservation Program	56,780	92,992	96,527
66.466 Chesapeake Bay Program	11,952	0	0
Total	205,436	371,978	360,539

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

Reimbursable Fund Expenditure

J00B01	State Highway Administration	0	118,694	122,617
J00D00	Maryland Port Administration	128,830	148,361	153,269
K00A04	Maryland Park Service	18,428	62,114	64,169
K00A12	Resource Assessment Service	0	182,972	189,034
K00A14	Chesapeake and Coastal Service	119,159	0	0
U00A04	Water Management Administration	450,726	476,926	490,744
	Total	<u>717,143</u>	<u>989,067</u>	<u>1,019,833</u>

Department of Natural Resources

K00A13.01 Maryland Environmental Trust - Maryland Environmental Trust

Program Description

The Maryland Environmental Trust (MET) promotes conservation of open space, primarily by accepting conservation easements on properties of environmental, scenic, historic, or cultural significance. MET's principal activities are conservation easement solicitation and stewardship, local land trust assistance, and small grants.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	9.00	9.00	10.00
Number of Contractual Positions	1.20	1.50	0.00
01 Salaries, Wages and Fringe Benefits	1,055,011	1,192,370	1,459,193
02 Technical and Special Fees	49,299	57,739	0
03 Communications	447	7,720	2,000
04 Travel	4,209	7,904	6,476
07 Motor Vehicle Operation and Maintenance	1,275	6,122	5,136
08 Contractual Services	16,562	61,333	53,000
09 Supplies and Materials	5,906	9,292	7,930
10 Equipment - Replacement	794	13,000	6,000
12 Grants, Subsidies, and Contributions	80,000	80,000	80,000
13 Fixed Charges	4,573	4,057	4,286
Total Operating Expenses	113,766	189,428	164,828
Total Expenditure	1,218,076	1,439,537	1,624,021
Net General Fund Expenditure	951,021	1,098,266	1,268,587
Special Fund Expenditure	115,642	159,334	166,144
Reimbursable Fund Expenditure	151,413	181,937	189,290
Total Expenditure	1,218,076	1,439,537	1,624,021
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	56,931	0	0
K00327 POS Administrative Fee	58,711	159,334	166,144
Total	115,642	159,334	166,144
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	80,000	78,675	82,217
K00A14 Chesapeake and Coastal Service	71,413	103,262	107,073
Total	151,413	181,937	189,290

Department of Natural Resources

Summary of Watershed and Climate Services

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	73.00	62.00	64.00
Number of Contractual Positions	5.63	1.00	6.00
Salaries, Wages and Fringe Benefits	8,573,803	7,427,004	8,275,420
Technical and Special Fees	266,002	57,857	393,707
Operating Expenses	98,986,330	119,939,478	91,073,398
Net General Fund Expenditure	1,556	48,656	141,426
Special Fund Expenditure	95,432,577	108,437,665	78,278,892
Federal Fund Expenditure	12,292,961	14,222,732	15,724,865
Reimbursable Fund Expenditure	99,041	4,715,286	5,597,342
Total Expenditure	107,826,135	127,424,339	99,742,525

Department of Natural Resources

K00A14.01 Waterway Capital Appropriation - Watershed and Climate Services

Program Description

The Waterway Capital program is administered by the Watershed and Climate Services and carries out mandated waterway improvement capital projects.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	0	1,500,000	0
12 Grants, Subsidies, and Contributions	21,500,000	24,000,000	0
Total Operating Expenses	<u>21,500,000</u>	<u>25,500,000</u>	<u>0</u>
Total Expenditure	<u><u>21,500,000</u></u>	<u><u>25,500,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure	21,500,000	24,000,000	0
Federal Fund Expenditure	<u>0</u>	<u>1,500,000</u>	<u>0</u>
Total Expenditure	<u><u>21,500,000</u></u>	<u><u>25,500,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
K00342 Waterway Improvement Fund	<u>21,500,000</u>	<u>24,000,000</u>	<u>0</u>
Federal Fund Expenditure			
15.622 Sportfishing and Boating Safety Act	<u>0</u>	<u>1,500,000</u>	<u>0</u>

Department of Natural Resources

K00A14.02 Watershed and Climate Services - Watershed and Climate Services

Program Description

Watershed and Climate Services are committed to protecting and enhancing Maryland's watersheds, coastal and ocean resources and building climate resilience for present and future generations. It does so through financial and technical assistance to State and local partners, rigorous use of science, strong public participation, education, and effective intergovernmental coordination.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	73.00	62.00	64.00
Number of Contractual Positions	5.63	1.00	6.00
01 Salaries, Wages and Fringe Benefits	8,573,803	7,427,004	8,275,420
02 Technical and Special Fees	266,002	57,857	393,707
03 Communications	26,571	26,444	22,448
04 Travel	98,078	139,617	147,603
06 Fuel and Utilities	518	1,281	2,281
07 Motor Vehicle Operation and Maintenance	166,020	27,230	26,116
08 Contractual Services	8,949,500	13,662,955	16,570,207
09 Supplies and Materials	108,724	92,646	88,472
10 Equipment - Replacement	15,862	27,650	25,650
11 Equipment - Additional	19,229	1,080	1,080
12 Grants, Subsidies, and Contributions	67,600,283	79,987,776	73,724,159
13 Fixed Charges	498,645	472,799	465,382
14 Land and Structures	2,900	0	0
Total Operating Expenses	77,486,330	94,439,478	91,073,398
Total Expenditure	86,326,135	101,924,339	99,742,525
Net General Fund Expenditure	1,556	48,656	141,426
Special Fund Expenditure	73,932,577	84,437,665	78,278,892
Federal Fund Expenditure	12,292,961	12,722,732	15,724,865
Reimbursable Fund Expenditure	99,041	4,715,286	5,597,342
Total Expenditure	86,326,135	101,924,339	99,742,525
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	6,370,230	0	0
K00326 Private Donation	978,916	0	0
K00327 POS Administrative Fee	0	78,765	200,177
K00333 Shore Erosion Control Revolving Loan Fund	290,108	1,000,013	1,989,068
K00342 Waterway Improvement Fund	1,194,237	1,415,294	2,089,592
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	65,099,086	81,943,593	69,000,055
K00377 Whole Watershed Fund	0	0	5,000,000
Total	73,932,577	84,437,665	78,278,892
Federal Fund Expenditure			
11.419 Coastal Zone Management Administration Awards	4,666,131	3,039,253	3,096,182
11.420 Coastal Zone Management Estuarine Research Reserves	720,933	1,195,613	844,452
11.473 Office for Coastal Management	794,955	1,191,375	2,597,434
15.605 Sport Fish Restoration Program	708,912	0	772,772

Department of Natural Resources

K00A14.02 Watershed and Climate Services - Watershed and Climate Services

15.614	Coastal Wetlands Planning, Protection and Restoration Act	594,577	0	0
15.616	Clean Vessel Act	568,881	368,944	682,479
66.466	Chesapeake Bay Program	28,890	0	0
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	4,209,682	6,927,547	7,731,546
	Total	12,292,961	12,722,732	15,724,865

Reimbursable Fund Expenditure

D13A13	Maryland Energy Administration	0	364,916	365,000
K00A01	Department of Natural Resources	0	4,350,370	5,232,342
K00A14	Chesapeake and Coastal Service	99,041	0	0
	Total	99,041	4,715,286	5,597,342

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Program Description

Fishing and Boating Services is responsible for the conservation, management and allocation of Maryland's fisheries resources to ensure the long-term sustainability and optimum ecological, recreational and economic use of these resources, including the regulation of recreational and commercial fishing activities. Additionally, the unit is responsible for Boating Facilities and Hydrographic Operations. Boating Facilities is responsible for overseeing management of a marina, regulatory proposals, and providing staff support to the State Boat Act Advisory Committee. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	179.00	177.00	177.00
Number of Contractual Positions	20.59	26.16	25.41
01 Salaries, Wages and Fringe Benefits	21,948,638	20,691,358	21,576,162
02 Technical and Special Fees	953,944	1,064,361	1,076,149
03 Communications	105,269	155,771	214,165
04 Travel	159,394	203,453	229,943
06 Fuel and Utilities	293,294	384,761	396,030
07 Motor Vehicle Operation and Maintenance	1,371,448	1,560,343	1,560,498
08 Contractual Services	7,079,573	9,840,490	9,030,694
09 Supplies and Materials	1,107,691	1,537,430	1,586,038
10 Equipment - Replacement	75,505	734,250	420,813
11 Equipment - Additional	23,427	82,572	57,050
12 Grants, Subsidies, and Contributions	1,242,962	2,194,000	2,194,000
13 Fixed Charges	1,572,109	485,536	510,028
14 Land and Structures	4,100	1,100	0
Total Operating Expenses	13,034,772	17,179,706	16,199,259
Total Expenditure	35,937,354	38,935,425	38,851,570
Net General Fund Expenditure	6,486,021	7,848,250	7,270,871
Special Fund Expenditure	22,374,560	21,709,468	22,683,238
Federal Fund Expenditure	5,414,759	8,915,803	8,439,646
Reimbursable Fund Expenditure	1,662,014	461,904	457,815
Total Expenditure	35,937,354	38,935,425	38,851,570
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	8,761,218	9,695,728	9,457,058
K00326 Private Donation	3,762,145	0	804,947
K00338 Fisheries Management and Protection Fund	2,351,934	3,782,895	6,454,659
K00342 Waterway Improvement Fund	6,000,353	5,577,880	4,352,913
K00363 Oyster Tax Fund	1,498,910	2,652,965	1,341,309
K00378 Somers Cove Marina	0	0	272,352
Total	22,374,560	21,709,468	22,683,238
Federal Fund Expenditure			
10.028 Wildlife Services	11,256	275,737	283,081
11.407 Interjurisdictional Fisheries Act of 1986	17,741	35,800	0

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

11.419	Coastal Zone Management Administration Awards	68,164	0	0
11.439	Marine Mammal Data Program	33,456	76,932	74,247
11.463	Habitat Conservation	1,604,453	3,279,009	3,165,347
11.472	Unallied Science Program	194,906	300,699	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	219,501	322,599	306,026
15.605	Sport Fish Restoration Program	3,143,634	4,029,367	4,004,859
15.608	Fish and Wildlife Management Assistance	121,648	595,660	606,086
	Total	5,414,759	8,915,803	8,439,646

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	858,885	461,904	457,815
K00A14	Chesapeake and Coastal Service	803,129	0	0
	Total	1,662,014	461,904	457,815

AGRICULTURE

Department of Agriculture

Office of the Secretary

Office of Marketing, Animal Industries and Consumer Services

Office of Plant Industries and Pest Management

Office of Resource Conservation

Department of Agriculture

Summary of Department of Agriculture

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	426.20	430.50	438.50
Number of Contractual Positions	61.50	64.65	57.65
Salaries, Wages and Fringe Benefits	47,168,935	47,647,473	52,082,040
Technical and Special Fees	2,517,090	2,960,073	2,532,418
Operating Expenses	107,527,708	89,570,910	109,373,802
Net General Fund Expenditure	49,972,462	43,634,392	45,765,062
Special Fund Expenditure	69,467,154	58,077,198	79,731,380
Federal Fund Expenditure	10,541,688	11,564,845	11,303,850
American Rescue Plan Act of 21 Expenditure	0	2,000,000	2,000,000
Reimbursable Fund Expenditure	27,232,429	24,902,021	25,187,968
Total Expenditure	157,213,733	140,178,456	163,988,260

Department of Agriculture

Summary of Office of the Secretary

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	45.50	44.50	45.50
Number of Contractual Positions	3.00	2.00	2.00
Salaries, Wages and Fringe Benefits	6,192,732	5,850,663	6,424,163
Technical and Special Fees	174,920	104,540	104,400
Operating Expenses	46,214,264	25,511,904	45,817,095
Net General Fund Expenditure	7,924,114	7,760,792	8,246,908
Special Fund Expenditure	39,918,091	21,850,111	42,082,037
Federal Fund Expenditure	145,636	404,541	394,138
Reimbursable Fund Expenditure	4,594,075	1,451,663	1,622,575
Total Expenditure	52,581,916	31,467,107	52,345,658

Department of Agriculture

L00A11.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides overall executive direction and leadership of the Department. Included in the program are the Office of the Assistant Attorney General and Public Information functions.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	11.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,807,747	1,618,748	1,713,408
02 Technical and Special Fees	68	0	0
03 Communications	8,066	7,961	4,747
04 Travel	27,824	9,890	6,789
07 Motor Vehicle Operation and Maintenance	2,289	4,848	3,896
08 Contractual Services	13,613	11,777	33,022
09 Supplies and Materials	16,642	24,235	24,235
10 Equipment - Replacement	491	0	0
12 Grants, Subsidies, and Contributions	0	10,000	0
13 Fixed Charges	18,716	20,475	20,551
Total Operating Expenses	87,641	89,186	93,240
Total Expenditure	1,895,456	1,707,934	1,806,648
Net General Fund Expenditure	1,895,456	1,707,934	1,806,648
Total Expenditure	1,895,456	1,707,934	1,806,648

Department of Agriculture

L00A11.02 Administrative Services - Office of the Secretary

Program Description

This program provides centralized human resources, administrative, fiscal, and emergency management services to the entire department.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	16.50	17.50	17.50
Number of Contractual Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,396,610	2,173,076	2,533,063
02 Technical and Special Fees	108,363	52,045	51,978
03 Communications	2,487	3,266	2,593
04 Travel	1,941	3,003	1,543
07 Motor Vehicle Operation and Maintenance	0	574	288
08 Contractual Services	3,482,575	227,604	232,699
09 Supplies and Materials	1,448	13,994	13,994
10 Equipment - Replacement	0	6,513	6,513
13 Fixed Charges	0	6,742	6,856
Total Operating Expenses	3,488,451	261,696	264,486
Total Expenditure	5,993,424	2,486,817	2,849,527
Net General Fund Expenditure	2,686,649	2,462,676	2,774,931
Special Fund Expenditure	0	0	50,955
Reimbursable Fund Expenditure	3,306,775	24,141	23,641
Total Expenditure	5,993,424	2,486,817	2,849,527
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	0	0	50,955
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	2,718,012	0	0
F50B04 Department of Information Technology	575,533	0	0
M00F03 Prevention and Health Promotion Administration	13,230	24,141	23,641
Total	3,306,775	24,141	23,641

Department of Agriculture

L00A11.03 Central Services - Office of the Secretary

Program Description

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution, and mail operations.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	8.00	8.00	9.00
	Number of Contractual Positions	1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	849,921	811,330	962,863
02	Technical and Special Fees	66,239	52,495	52,422
03	Communications	38,559	12,765	12,372
04	Travel	124	90	90
06	Fuel and Utilities	448,865	624,085	609,085
07	Motor Vehicle Operation and Maintenance	64,574	65,388	63,745
08	Contractual Services	3,272,987	3,792,779	3,868,828
09	Supplies and Materials	36,083	24,756	24,756
10	Equipment - Replacement	6,111	283	283
11	Equipment - Additional	385	0	0
13	Fixed Charges	60,385	52,703	54,318
	Total Operating Expenses	3,928,073	4,572,849	4,633,477
	Total Expenditure	4,844,233	5,436,674	5,648,762
	Net General Fund Expenditure	3,203,308	3,471,716	3,536,111
	Special Fund Expenditure	207,989	132,895	119,579
	Federal Fund Expenditure	145,636	404,541	394,138
	Reimbursable Fund Expenditure	1,287,300	1,427,522	1,598,934
	Total Expenditure	4,844,233	5,436,674	5,648,762
Special Fund Expenditure				
L00333	Maryland Agricultural Land Preservation Fund	207,989	132,895	119,579
Federal Fund Expenditure				
10.025	Plant and Animal Disease, Pest Control and Animal Care	83,615	232,262	230,861
10.162	Inspection Grading and Standardization	3,425	9,516	9,459
10.163	Market Protection and Promotion	3,425	9,516	9,459
10.170	Specialty Crop Block Grant Program-Farm Bill	11,178	31,050	30,863
10.435	State Mediation Program	2,884	8,013	0
10.664	Cooperative Forestry Assistance	3,786	10,517	10,454
10.680	Forest Health Protection	7,753	21,536	21,406
66.605	Performance Partnership Grants	16,947	47,075	46,791
93.103	Food and Drug Administration-Research	12,623	35,056	34,845
	Total	145,636	404,541	394,138
Reimbursable Fund Expenditure				
L00A11	Department of Agriculture	304,039	317,020	331,312
L00A12	Office of Marketing, Animal Industries, and Consumer Services	406,342	453,298	596,258

Department of Agriculture

L00A11.03 Central Services - Office of the Secretary

L00A14	Office of Plant Industries and Pest Management	489,703	559,911	571,977
L00A15	Office of Resource Conservation	87,216	97,293	99,387
	Total	<u>1,287,300</u>	<u>1,427,522</u>	<u>1,598,934</u>

Department of Agriculture

L00A11.04 Maryland Agricultural Commission - Office of the Secretary

Program Description

The Maryland Agricultural Commission is composed of 30 members, representing a variety of agricultural commodities and agribusiness (poultry, dairy, livestock, crop protection, nursery, etc.). One of the members serves as ex officio, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy Secretary of Agriculture on matters affecting Maryland's agricultural community, particularly proposed laws, policies and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and others present an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperatives with other State agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as a departmental liaison with farms, commodity groups, youth organizations and environmental groups, as well as one of the Special Assistants to the Secretary/Deputy Secretary. This office is also responsible for providing staff support to the Young Farmers Advisory Board.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	131,608	105,457	116,927
02 Technical and Special Fees	250	0	0
03 Communications	936	950	725
04 Travel	4,221	9,089	9,089
07 Motor Vehicle Operation and Maintenance	232	1,000	500
08 Contractual Services	715	1,200	1,200
09 Supplies and Materials	0	550	550
13 Fixed Charges	739	220	227
Total Operating Expenses	<u>6,843</u>	<u>13,009</u>	<u>12,291</u>
Total Expenditure	<u>138,701</u>	<u>118,466</u>	<u>129,218</u>
Net General Fund Expenditure	<u>138,701</u>	<u>118,466</u>	<u>129,218</u>
Total Expenditure	<u>138,701</u>	<u>118,466</u>	<u>129,218</u>

Department of Agriculture

L00A11.05 Maryland Agricultural Land Preservation Foundation - Office of the Secretary

Program Description

The Maryland Agricultural Land Preservation Foundation's (MALPF) intent is to preserve productive farmland and woodland to provide for continued production of food and fiber, curb the extent of random urban development, and protect farmland and woodland as open space land. MALPF offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon cooperation of local governments, which appoint five-member Agricultural Land Preservation Advisory Boards. MALPF co-administers the Certification of Local Agricultural Land Preservation Programs with the Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	9.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	1,006,846	1,142,052	1,097,902
03 Communications	1,788	5,784	4,979
04 Travel	4,013	15,850	9,925
07 Motor Vehicle Operation and Maintenance	113	1,840	920
08 Contractual Services	1,492,617	1,270,484	1,419,208
09 Supplies and Materials	2,650	4,600	4,600
10 Equipment - Replacement	6,510	0	0
11 Equipment - Additional	1,842	3,000	3,000
13 Fixed Charges	167,204	167,390	167,438
14 Land and Structures	383,504	477,108	477,108
Total Operating Expenses	2,060,241	1,946,056	2,087,178
Total Expenditure	3,067,087	3,088,108	3,185,080
Special Fund Expenditure	3,067,087	3,088,108	3,185,080
Total Expenditure	3,067,087	3,088,108	3,185,080
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	3,067,087	3,088,108	3,185,080

Department of Agriculture

L00A11.11 Capital Appropriation - Office of the Secretary

Program Description

The Capital Appropriation program provides operating funds for the purchase of easements to preserve agricultural land and woodland.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
13 Fixed Charges	150,000	0	0
14 Land and Structures	36,493,015	18,629,108	38,726,423
Total Operating Expenses	<u>36,643,015</u>	<u>18,629,108</u>	<u>38,726,423</u>
Total Expenditure	<u><u>36,643,015</u></u>	<u><u>18,629,108</u></u>	<u><u>38,726,423</u></u>
Special Fund Expenditure	<u>36,643,015</u>	<u>18,629,108</u>	<u>38,726,423</u>
Total Expenditure	<u><u>36,643,015</u></u>	<u><u>18,629,108</u></u>	<u><u>38,726,423</u></u>
Special Fund Expenditure			
L00328 Transfer Tax	24,593,691	6,629,108	26,726,423
L00374 County and Other Participation-Agricultural Land	<u>12,049,324</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total	<u><u>36,643,015</u></u>	<u><u>18,629,108</u></u>	<u><u>38,726,423</u></u>

Department of Agriculture

Summary of Office of Marketing, Animal Industries and Consumer Services

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	101.20	101.50	103.50
Number of Contractual Positions	10.10	18.95	16.95
Salaries, Wages and Fringe Benefits	11,439,623	11,799,640	13,012,686
Technical and Special Fees	571,797	1,131,251	964,195
Operating Expenses	24,532,216	18,488,201	18,867,496
Net General Fund Expenditure	18,173,134	13,220,936	13,330,861
Special Fund Expenditure	10,707,734	10,691,357	11,708,940
Federal Fund Expenditure	7,611,167	5,455,198	5,645,155
American Rescue Plan Act of 21 Expenditure	0	2,000,000	2,000,000
Reimbursable Fund Expenditure	51,601	51,601	159,421
Total Expenditure	<u>36,543,636</u>	<u>31,419,092</u>	<u>32,844,377</u>

Department of Agriculture

L00A12.01 Office of the Assistant Secretary - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Assistant Secretary for Marketing, Animal Industries and Consumer Services provides direction to the following: Animal Industries, Weights and Measures, Grading Services-Egg Inspection-Grain Law, Domestic and International Marketing, Seafood Marketing, and Agricultural Statistics Service. The office also administers the State Board of Veterinary Medical Examiners, the State Board of Inspection of Horse Riding Stables, and the Maryland Agriculture Fair Board.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	328,406	276,179	188,199
03 Communications	562	0	0
04 Travel	738	0	0
07 Motor Vehicle Operation and Maintenance	104	0	0
13 Fixed Charges	587	439	453
Total Operating Expenses	1,991	439	453
Total Expenditure	330,397	276,618	188,652
Net General Fund Expenditure	330,397	276,618	141,717
Special Fund Expenditure	0	0	46,935
Total Expenditure	330,397	276,618	188,652
Special Fund Expenditure			
L00342 Veterinary Registration and Hospital License Fees	0	0	46,935

Department of Agriculture

L00A12.02 Weights and Measures - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Weights and Measures Section maintains and safeguards the State's primary standards as well as secondary standards and equipment for the enforcement of Maryland's Weights and Measures Law. It maintains supervision over weighing and measuring devices, weights and measures and packaged commodities offered for sale, sold or in use in the State. This supervision extends to the methodology employed in obtaining accurate measurement and providing a means for value comparisons. It administers and enforces State laws designed to ensure accuracy, equity and the prevention of fraud in the sale and measurement of commodities and similar transactions involving quantities.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	24.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	2,184,360	2,214,701	2,353,938
02 Technical and Special Fees	367	320	510
03 Communications	14,957	19,107	19,107
04 Travel	20,128	17,790	16,000
07 Motor Vehicle Operation and Maintenance	177,265	230,856	598,991
08 Contractual Services	56,984	73,931	54,406
09 Supplies and Materials	8,616	34,907	35,722
10 Equipment - Replacement	0	150,000	150,000
11 Equipment - Additional	0	60,000	0
13 Fixed Charges	113,780	107,504	107,669
Total Operating Expenses	391,730	694,095	981,895
Total Expenditure	2,576,457	2,909,116	3,336,343
Net General Fund Expenditure	485,720	538,404	523,066
Special Fund Expenditure	2,090,737	2,370,712	2,813,277
Total Expenditure	2,576,457	2,909,116	3,336,343
Special Fund Expenditure			
L00310 Equipment Testing	145,502	239,964	256,518
L00311 Licensing and Registration	1,945,235	2,130,748	2,556,759
Total	2,090,737	2,370,712	2,813,277

Department of Agriculture

L00A12.03 Food Quality Assurance - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Food Quality Assurance Program is composed of four subprograms that perform a variety of certification, inspection and audit activities related to quality, wholesomeness, and production practices of agricultural food commodities. Grading Services employees certify agricultural commodities such as eggs, poultry, meat, grain, fruits and vegetables for grade, size, weight, sanitation, good agricultural practices, food security practices and/or compliance with buyer specifications. Producers and packers of agricultural commodities request certification to meet customer specifications or export requirements. Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law to provide consumer protection and fair trading practices for the industry. Employees of this section also conduct audits to verify compliance with Maryland Egg Quality Assurance Program requirements designed to reduce the risk of microbial contamination of eggs. The Grain Laws program licenses facilities obtaining grain from producers and inspects their records for compliance with financial and insurance requirements. The costs incurred in furnishing these programs are paid for by the regulated industry. The Organic Program inspects farms and facilities to certify compliance with standards established by the organically produced commodities regulations and the National Organic Program.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	6.40	8.70	8.70
01 Salaries, Wages and Fringe Benefits	2,136,329	2,429,618	2,547,098
02 Technical and Special Fees	297,104	415,497	403,361
03 Communications	14,641	22,195	22,195
04 Travel	105,061	152,892	126,597
07 Motor Vehicle Operation and Maintenance	35,558	61,246	55,623
08 Contractual Services	509,977	625,452	625,452
09 Supplies and Materials	11,866	33,675	33,675
10 Equipment - Replacement	0	2,400	2,400
11 Equipment - Additional	3,085	0	0
13 Fixed Charges	169,093	206,655	206,794
Total Operating Expenses	849,281	1,104,515	1,072,736
Total Expenditure	3,282,714	3,949,630	4,023,195
Net General Fund Expenditure	397,127	212,330	187,305
Special Fund Expenditure	2,308,410	2,823,694	2,939,520
Federal Fund Expenditure	577,177	913,606	896,370
Total Expenditure	3,282,714	3,949,630	4,023,195
Special Fund Expenditure			
L00304 Organic Certification	54,171	66,210	68,340
L00338 Grain Dealer's Licenses	3,510	4,289	4,419
L00339 Egg Fund	2,250,729	2,753,195	2,837,668
L00340 Commodity Quality Grading Fund	0	0	29,093
Total	2,308,410	2,823,694	2,939,520
Federal Fund Expenditure			
10.162 Inspection Grading and Standardization	63,939	101,208	83,936
93.103 Food and Drug Administration-Research	513,238	812,398	812,434
Total	577,177	913,606	896,370

Department of Agriculture

L00A12.04 Maryland Agricultural Statistics Services - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and economic activities related to agriculture. MASS is a field office of the United States Department of Agriculture (USDA), National Agricultural Statistics Services (NASS). Responsibility for the quinquennial census of agriculture programs, which provides comprehensive information about agriculture in the nation, was transferred from the Department of Commerce to USDA in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture and subsequent censuses and special studies.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
03 Communications	0	5,000	0
07 Motor Vehicle Operation and Maintenance	0	700	0
09 Supplies and Materials	0	2,500	0
Total Operating Expenses	0	8,200	0
Total Expenditure	0	8,200	0
Net General Fund Expenditure	0	8,200	0
Total Expenditure	0	8,200	0

Department of Agriculture

L00A12.05 Animal Health - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Agriculture Article authorizes the Secretary to conduct a wide variety of activities "to protect the health of the domestic animals of the State" including the creation of the position of State Veterinarian, whose duties are performed by the Chief of the Animal Health Program. The program's major activities are regulatory, emergency response and service oriented. They include health certification of animals imported to or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by field staff; and operations at two veterinary diagnostic laboratories strategically located near the highest concentrations of livestock and poultry in the State to support agency field staff, the private veterinarian, and animal producers. Both laboratory and field programs receive administrative support from Headquarters. The Program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	32.50	33.50	33.50
Number of Contractual Positions	1.80	6.00	5.00
01 Salaries, Wages and Fringe Benefits	3,790,378	4,116,647	4,646,443
02 Technical and Special Fees	146,818	389,722	306,265
03 Communications	22,959	21,370	14,120
04 Travel	36,645	29,509	20,245
06 Fuel and Utilities	241,483	55,366	55,366
07 Motor Vehicle Operation and Maintenance	191,086	10,109	9,918
08 Contractual Services	725,977	411,096	408,596
09 Supplies and Materials	391,681	332,121	332,121
10 Equipment - Replacement	345,230	45,400	45,400
11 Equipment - Additional	78,883	0	0
13 Fixed Charges	134,700	122,664	122,872
Total Operating Expenses	2,168,644	1,027,635	1,008,638
Total Expenditure	<u>6,105,840</u>	<u>5,534,004</u>	<u>5,961,346</u>
Net General Fund Expenditure	3,933,114	3,782,617	3,975,406
Special Fund Expenditure	582,938	515,138	631,695
Federal Fund Expenditure	1,589,788	1,236,249	1,354,245
Total Expenditure	<u>6,105,840</u>	<u>5,534,004</u>	<u>5,961,346</u>
Special Fund Expenditure			
L00313 Livestock License Fee	888	819	102,360
L00314 Laboratory Testing	582,050	511,082	525,963
L00315 Veterinarian Technical Testing Fees	0	3,237	3,372
Total	<u>582,938</u>	<u>515,138</u>	<u>631,695</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	<u>1,589,788</u>	<u>1,236,249</u>	<u>1,354,245</u>

Department of Agriculture

L00A12.07 State Board of Veterinary Medical Examiners - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Board sets minimum standards by which veterinarians, registered veterinary technicians, and veterinary hospital owners shall comply through legislative and regulatory adoptions and amendments. The Board licenses and registers veterinarians annually, licenses veterinary hospitals annually and inspects veterinary hospitals biennially, registers veterinary technicians triennially, licenses animal control facilities annually, provides disciplinary information to other state veterinary boards and the public, and submits licensure verification to other state veterinary boards upon request. The Board investigates consumer complaints, initiates its own investigations, and determines whether disciplinary action shall be taken against veterinarians, registered veterinary technicians, and owners of veterinary hospitals and animal control facilities.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	7.70	8.00	8.00
Number of Contractual Positions	0.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	962,885	937,756	995,308
02 Technical and Special Fees	14,338	9,510	9,510
03 Communications	3,528	7,704	7,704
04 Travel	1,940	7,500	6,179
07 Motor Vehicle Operation and Maintenance	2,342	4,139	4,079
08 Contractual Services	46,546	89,865	89,865
09 Supplies and Materials	5,902	15,025	16,525
10 Equipment - Replacement	6,810	2,000	2,000
12 Grants, Subsidies, and Contributions	959,216	850,000	900,000
13 Fixed Charges	142,279	22,419	22,465
Total Operating Expenses	1,168,563	998,652	1,048,817
Total Expenditure	2,145,786	1,945,918	2,053,635
Special Fund Expenditure	2,145,786	1,945,918	2,053,635
Total Expenditure	2,145,786	1,945,918	2,053,635
Special Fund Expenditure			
L00315 Veterinarian Technical Testing Fees	18,819	16,368	16,919
L00342 Veterinary Registration and Hospital License Fees	2,105,661	1,911,028	2,017,569
L00370 Spay and Neuter Fund	21,306	18,522	19,147
Total	2,145,786	1,945,918	2,053,635

Department of Agriculture

L00A12.08 Maryland Horse Industry Board - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Board licenses and inspects equine riding facilities annually. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.50	1.25	1.25
01 Salaries, Wages and Fringe Benefits	204,688	214,657	254,328
02 Technical and Special Fees	39,615	73,658	73,784
03 Communications	1,114	1,374	1,374
04 Travel	31,794	10,000	10,000
07 Motor Vehicle Operation and Maintenance	2,320	2,341	2,361
08 Contractual Services	35,164	42,559	42,559
09 Supplies and Materials	3,564	1,250	1,250
10 Equipment - Replacement	0	1,500	1,500
12 Grants, Subsidies, and Contributions	31,400	30,000	30,000
13 Fixed Charges	29,615	30,599	30,613
Total Operating Expenses	<u>134,971</u>	<u>119,623</u>	<u>119,657</u>
Total Expenditure	<u>379,274</u>	<u>407,938</u>	<u>447,769</u>
Special Fund Expenditure	379,274	395,845	435,471
Federal Fund Expenditure	<u>0</u>	<u>12,093</u>	<u>12,298</u>
Total Expenditure	<u>379,274</u>	<u>407,938</u>	<u>447,769</u>
Special Fund Expenditure			
L00393 Horse Industry Board Fund	<u>379,274</u>	<u>395,845</u>	<u>435,471</u>
Federal Fund Expenditure			
10.351 Rural Business Development Grant	<u>0</u>	<u>12,093</u>	<u>12,298</u>

Department of Agriculture

L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Marketing Program assists Maryland farmers and other agricultural entrepreneurs to develop markets for their products. The Program provides market research, identifies marketing opportunities and provides a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. The program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. The Marketing Program also promotes Federal crop insurance as a risk management tool and administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. Marketing also serves as a platform for Maryland's companies to raise local and global concerns relating to trade and agricultural profitability. The Spay/Neuter program is intended to provide financial resources and information to low income dog and cat owners to help defray the cost to spay and neuter pets. The program manages a voucher and grant program to achieve the objective of decreasing the population of breeding cats and dogs residing in low income households.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	10.00	10.00	12.00
Number of Contractual Positions	0.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	1,425,378	1,196,392	1,544,305
02 Technical and Special Fees	1,692	238,546	166,765
03 Communications	3,781	9,460	8,293
04 Travel	82,010	48,888	37,360
07 Motor Vehicle Operation and Maintenance	6,868	3,314	1,657
08 Contractual Services	952,824	457,633	2,325,433
09 Supplies and Materials	7,923	45,148	45,148
11 Equipment - Additional	95	3,000	3,000
12 Grants, Subsidies, and Contributions	7,127,614	6,506,281	4,853,000
13 Fixed Charges	99,013	22,457	22,527
Total Operating Expenses	8,280,128	7,096,181	7,296,418
Total Expenditure	9,707,198	8,531,119	9,007,488
Net General Fund Expenditure	2,063,433	2,006,218	2,137,418
Special Fund Expenditure	2,147,962	1,180,050	1,328,407
Federal Fund Expenditure	5,444,202	3,293,250	3,382,242
American Rescue Plan Act of 21 Expenditure	0	2,000,000	2,000,000
Reimbursable Fund Expenditure	51,601	51,601	159,421
Total Expenditure	9,707,198	8,531,119	9,007,488
Special Fund Expenditure			
L00322 County and Other Participation	889,886	0	66,576
L00343 Farm Market Insurance Payments from Farmers	19,941	10,027	10,047
L00356 Seafood Marketing	338,135	170,023	251,784
SWF305 Cigarette Restitution Fund	900,000	1,000,000	1,000,000
Total	2,147,962	1,180,050	1,328,407
Federal Fund Expenditure			
10.170 Specialty Crop Block Grant Program-Farm Bill	536,515	324,401	398,383
10.435 State Mediation Program	191,539	115,813	0
10.572 WIC Farmer's Market Nutrition Program (FMNP)	4,361,605	2,637,469	2,767,804

Department of Agriculture

L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

10.576	Senior Farmer's Market Nutrition Program (SFMNP)	354,543	215,567	216,055
	Total	<u>5,444,202</u>	<u>3,293,250</u>	<u>3,382,242</u>
American Rescue Plan Act of 21 Expenditure				
10.182E	Food Bank Network	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
Reimbursable Fund Expenditure				
L00A11	Department of Agriculture	0	0	42,820
M00F02	Office of Population Health Improvement	0	0	65,000
M00F03	Prevention and Health Promotion Administration	26,601	26,601	26,601
R00A01	State Department of Education-Headquarters	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
	Total	<u>51,601</u>	<u>51,601</u>	<u>159,421</u>

Department of Agriculture

L00A12.11 Maryland Agricultural Fair Board - Office of Marketing, Animal Industries and Consumer Services

Program Description

Maryland Agricultural Fair Board provides consumer education opportunities through administration of State special grant funds to the State's agricultural fairs and shows and youth activities that promote agriculture.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
03 Communications	260	2,100	2,100
04 Travel	9,018	10,000	10,000
07 Motor Vehicle Operation and Maintenance	491	200	200
08 Contractual Services	2,815	5,000	5,000
09 Supplies and Materials	91	750	750
12 Grants, Subsidies, and Contributions	1,039,698	1,441,950	1,441,950
13 Fixed Charges	254	0	0
Total Operating Expenses	<u>1,052,627</u>	<u>1,460,000</u>	<u>1,460,000</u>
Total Expenditure	<u><u>1,052,627</u></u>	<u><u>1,460,000</u></u>	<u><u>1,460,000</u></u>
Special Fund Expenditure	<u>1,052,627</u>	<u>1,460,000</u>	<u>1,460,000</u>
Total Expenditure	<u><u>1,052,627</u></u>	<u><u>1,460,000</u></u>	<u><u>1,460,000</u></u>
Special Fund Expenditure			
L00300 Regular Share of Racing Revenue	<u>1,052,627</u>	<u>1,460,000</u>	<u>1,460,000</u>

Department of Agriculture

L00A12.18 Rural Maryland Council - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Council is established as the State's rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland. The Council administers the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program and the Rural Maryland Prosperity Investment Fund (RMPIF).

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.00	4.00	4.00
Number of Contractual Positions	1.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	407,199	413,690	483,067
02 Technical and Special Fees	71,863	3,998	4,000
03 Communications	529	1,316	1,316
04 Travel	55,432	33,195	33,195
07 Motor Vehicle Operation and Maintenance	1,215	1,500	1,500
08 Contractual Services	142,641	56,100	56,100
09 Supplies and Materials	1,695	4,500	4,500
10 Equipment - Replacement	0	1,100	1,100
12 Grants, Subsidies, and Contributions	5,968,827	5,409,408	5,409,408
13 Fixed Charges	60,457	53,257	53,278
Total Operating Expenses	<u>6,230,796</u>	<u>5,560,376</u>	<u>5,560,397</u>
Total Expenditure	<u>6,709,858</u>	<u>5,978,064</u>	<u>6,047,464</u>
Net General Fund Expenditure	<u>6,709,858</u>	<u>5,978,064</u>	<u>6,047,464</u>
Total Expenditure	<u><u>6,709,858</u></u>	<u><u>5,978,064</u></u>	<u><u>6,047,464</u></u>

Department of Agriculture

L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program assists rural communities in meeting unmet needs relating to economic and community development and agricultural and forestry education.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	118,485	118,485	118,485
Total Operating Expenses	118,485	118,485	118,485
Total Expenditure	<u>118,485</u>	<u>118,485</u>	<u>118,485</u>
Net General Fund Expenditure	118,485	118,485	118,485
Total Expenditure	<u>118,485</u>	<u>118,485</u>	<u>118,485</u>

Department of Agriculture

L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) is a quasi-public corporation authorized to: 1) develop agricultural industries and markets; 2) assist with rural land preservation efforts; and 3) alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate State agencies, food and fiber producers and processors, commercial lenders, agricultural finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2025 with its core programs. MARBIDCO offers more than a dozen financing programs, including the Next Generation Farmland Acquisition Program begun in FY 2018, and the Local Farm Food Aggregation Grant Program begun in FY 2021.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	4,135,000	300,000	200,000
Total Operating Expenses	<u>4,135,000</u>	<u>300,000</u>	<u>200,000</u>
Total Expenditure	<u><u>4,135,000</u></u>	<u><u>300,000</u></u>	<u><u>200,000</u></u>
Net General Fund Expenditure	<u>4,135,000</u>	<u>300,000</u>	<u>200,000</u>
Total Expenditure	<u><u>4,135,000</u></u>	<u><u>300,000</u></u>	<u><u>200,000</u></u>

Department of Agriculture

Summary of Office of Plant Industries and Pest Management

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	99.00	101.00	106.00
Number of Contractual Positions	44.30	40.90	35.90
Salaries, Wages and Fringe Benefits	10,379,039	10,302,102	11,445,897
Technical and Special Fees	1,576,129	1,570,861	1,310,524
Operating Expenses	3,600,262	4,893,888	4,192,911
Net General Fund Expenditure	6,972,340	5,677,029	5,969,349
Special Fund Expenditure	7,052,625	8,206,448	8,479,658
Federal Fund Expenditure	1,478,117	2,883,374	2,497,825
Reimbursable Fund Expenditure	52,348	0	2,500
Total Expenditure	15,555,430	16,766,851	16,949,332

Department of Agriculture

L00A14.01 Office of the Assistant Secretary - Office of Plant Industries and Pest Management

Program Description

This office supervises all aspects of regulatory, service, and educational programs relating to plants, plant pests, pest management and pesticides.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	293,889	251,597	271,762
03 Communications	508	0	0
13 Fixed Charges	485	439	453
Total Operating Expenses	993	439	453
Total Expenditure	294,882	252,036	272,215
Net General Fund Expenditure	294,882	252,036	204,392
Special Fund Expenditure	0	0	67,823
Total Expenditure	294,882	252,036	272,215

Special Fund Expenditure

L00322 County and Other Participation	0	0	42,481
L00351 Pesticide Product Registration Fees	0	0	25,342
Total	0	0	67,823

Department of Agriculture

L00A14.02 Forest Pest Management - Office of Plant Industries and Pest Management

Program Description

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law. This program has proactively conducted a cooperative gypsy moth suppression program since 1982. There are five Regional Field Offices located in Forest Hill, Cheltenham, Cumberland, Easton and Frederick.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	12.00	12.00	15.00
Number of Contractual Positions	5.20	5.00	2.00
01 Salaries, Wages and Fringe Benefits	1,236,733	1,188,787	1,558,343
02 Technical and Special Fees	209,145	238,855	101,943
03 Communications	13,013	17,570	12,220
04 Travel	26,569	47,742	40,057
07 Motor Vehicle Operation and Maintenance	147,071	121,161	122,098
08 Contractual Services	371,226	677,200	477,200
09 Supplies and Materials	19,430	67,500	67,500
10 Equipment - Replacement	0	4,200	4,200
11 Equipment - Additional	0	5,000	5,000
13 Fixed Charges	75,647	76,710	76,779
Total Operating Expenses	652,956	1,017,083	805,054
Total Expenditure	2,098,834	2,444,725	2,465,340
Net General Fund Expenditure	1,613,435	1,400,106	1,544,251
Special Fund Expenditure	178,821	311,140	373,257
Federal Fund Expenditure	254,230	733,479	545,332
Reimbursable Fund Expenditure	52,348	0	2,500
Total Expenditure	2,098,834	2,444,725	2,465,340
Special Fund Expenditure			
L00322 County and Other Participation	178,821	311,140	373,257
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	20,615	61,154	62,699
10.664 Cooperative Forestry Assistance	139,179	419,543	223,611
10.680 Forest Health Protection	94,436	252,782	259,022
Total	254,230	733,479	545,332
Reimbursable Fund Expenditure			
K00A01 Department of Natural Resources	52,348	0	0
K00A02 Forest Service	0	0	2,500
Total	52,348	0	2,500

Department of Agriculture

L00A14.03 Mosquito Control - Office of Plant Industries and Pest Management

Program Description

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, and noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. The Maryland Department of Agriculture (MDA) has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	17.00	22.00	22.00
Number of Contractual Positions	29.40	15.90	15.90
01 Salaries, Wages and Fringe Benefits	1,808,249	2,071,201	2,274,285
02 Technical and Special Fees	975,397	538,669	521,641
03 Communications	28,990	11,210	9,032
04 Travel	3,253	862	713
06 Fuel and Utilities	15,068	10,070	10,070
07 Motor Vehicle Operation and Maintenance	330,486	513,381	470,954
08 Contractual Services	60,492	39,646	38,310
09 Supplies and Materials	340,069	451,328	441,328
10 Equipment - Replacement	7,960	46,355	46,355
11 Equipment - Additional	3,160	0	0
13 Fixed Charges	15,208	42,602	42,720
Total Operating Expenses	804,686	1,115,454	1,059,482
Total Expenditure	3,588,332	3,725,324	3,855,408
Net General Fund Expenditure	1,318,410	1,306,202	1,260,234
Special Fund Expenditure	2,269,922	2,419,122	2,595,174
Total Expenditure	3,588,332	3,725,324	3,855,408
Special Fund Expenditure			
L00322 County and Other Participation	2,269,922	2,419,122	2,595,174

Department of Agriculture

L00A14.04 Pesticide Regulation - Office of Plant Industries and Pest Management

Program Description

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	0.30	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,227,277	1,162,063	1,239,778
02 Technical and Special Fees	14,428	41,023	40,969
03 Communications	13,666	21,080	21,080
04 Travel	10,142	35,350	23,725
07 Motor Vehicle Operation and Maintenance	54,367	138,168	35,285
08 Contractual Services	131,773	314,855	264,855
09 Supplies and Materials	7,513	23,185	23,185
10 Equipment - Replacement	462	10,500	10,500
11 Equipment - Additional	1,584	2,500	2,500
13 Fixed Charges	53,788	7,328	7,411
Total Operating Expenses	273,295	552,966	388,541
Total Expenditure	<u>1,515,000</u>	<u>1,756,052</u>	<u>1,669,288</u>
Special Fund Expenditure	955,356	1,106,701	1,064,572
Federal Fund Expenditure	559,644	649,351	604,716
Total Expenditure	<u>1,515,000</u>	<u>1,756,052</u>	<u>1,669,288</u>
Special Fund Expenditure			
L00318 License and Registration Fees	955,356	1,106,701	1,064,572
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	0	3,993	8,900
66.605 Performance Partnership Grants	559,644	645,358	595,816
Total	<u>559,644</u>	<u>649,351</u>	<u>604,716</u>

Department of Agriculture

L00A14.05 Plant Protection and Weed Management - Office of Plant Industries and Pest Management

Program Description

This section administers programs related to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies, and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the Department with other State and Federal regulatory officials.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	18.00	18.00	20.00
Number of Contractual Positions	8.40	19.00	17.00
01 Salaries, Wages and Fringe Benefits	1,973,874	1,872,778	2,230,779
02 Technical and Special Fees	342,083	752,314	645,971
03 Communications	27,388	42,370	35,600
04 Travel	18,360	27,476	20,738
07 Motor Vehicle Operation and Maintenance	351,884	122,396	112,813
08 Contractual Services	33,938	355,400	190,548
09 Supplies and Materials	21,987	65,433	46,553
10 Equipment - Replacement	75	2,500	2,500
11 Equipment - Additional	2,180	7,500	6,000
13 Fixed Charges	2,506	21,587	21,691
Total Operating Expenses	<u>458,318</u>	<u>644,662</u>	<u>436,443</u>
Total Expenditure	<u>2,774,275</u>	<u>3,269,754</u>	<u>3,313,193</u>
Net General Fund Expenditure	1,909,766	1,599,599	1,743,049
Special Fund Expenditure	259,864	298,101	356,239
Federal Fund Expenditure	<u>604,645</u>	<u>1,372,054</u>	<u>1,213,905</u>
Total Expenditure	<u>2,774,275</u>	<u>3,269,754</u>	<u>3,313,193</u>
Special Fund Expenditure			
L00319 Plant Protection Licenses and Permits	193,178	222,071	260,286
L00320 Nursery Inspection and Virus Indexing Fees	53,913	61,465	80,798
L00321 Apiary Enhancement Fund	<u>12,773</u>	<u>14,565</u>	<u>15,155</u>
Total	<u>259,864</u>	<u>298,101</u>	<u>356,239</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	<u>604,645</u>	<u>1,372,054</u>	<u>1,213,905</u>

Department of Agriculture

L00A14.06 Turf and Seed - Office of Plant Industries and Pest Management

Program Description

This program conducts regulatory activities to ensure that seed and sod marketed in the State are labeled in accordance with the Maryland Seed Law and the Maryland Turf Grass Law. The program also performs services to assure the availability of sufficient quantities of certified turf and seed. It directs and conducts certification programs by which turf and seed are produced to meet standards of purity, variety, germination and other quality factors. The seed testing laboratory supports these functions and provides seed testing services for farmers, seed dealers, and participants in the Maryland Agricultural Cost Share Cover Crop Program.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,421,878	1,245,007	1,375,136
02 Technical and Special Fees	6	0	0
03 Communications	8,048	6,825	4,075
04 Travel	2,453	829	632
07 Motor Vehicle Operation and Maintenance	14,083	22,669	22,769
08 Contractual Services	4,663	33,400	33,400
09 Supplies and Materials	12,211	20,601	20,601
10 Equipment - Replacement	109	11,650	11,650
13 Fixed Charges	26,168	5,181	5,270
Total Operating Expenses	67,735	101,155	98,397
Total Expenditure	1,489,619	1,346,162	1,473,533
Net General Fund Expenditure	1,232,847	981,586	1,079,923
Special Fund Expenditure	256,772	364,576	393,610
Total Expenditure	1,489,619	1,346,162	1,473,533
Special Fund Expenditure			
L00323 Seedman's Permit	26,365	36,960	40,197
L00324 Seed and Turf Testing	230,407	327,616	353,413
Total	256,772	364,576	393,610

Department of Agriculture

L00A14.09 State Chemist - Office of Plant Industries and Pest Management

Program Description

The State Chemist program administers laws requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	25.00	22.00	22.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,417,139	2,510,669	2,495,814
02 Technical and Special Fees	35,070	0	0
03 Communications	6,284	6,947	6,947
04 Travel	15,529	33,400	16,700
07 Motor Vehicle Operation and Maintenance	26,850	35,020	35,120
08 Contractual Services	455,945	629,220	588,088
09 Supplies and Materials	146,466	257,850	257,850
10 Equipment - Replacement	117,192	210,000	210,000
11 Equipment - Additional	318	0	0
13 Fixed Charges	22,845	14,692	14,836
Total Operating Expenses	<u>791,429</u>	<u>1,187,129</u>	<u>1,129,541</u>
Total Expenditure	<u>3,243,638</u>	<u>3,697,798</u>	<u>3,625,355</u>
Net General Fund Expenditure	53,000	0	0
Special Fund Expenditure	3,131,040	3,569,308	3,491,483
Federal Fund Expenditure	59,598	128,490	133,872
Total Expenditure	<u>3,243,638</u>	<u>3,697,798</u>	<u>3,625,355</u>
Special Fund Expenditure			
L00314 Laboratory Testing	0	57,291	0
L00351 Pesticide Product Registration Fees	3,131,040	3,512,017	3,491,483
Total	<u>3,131,040</u>	<u>3,569,308</u>	<u>3,491,483</u>
Federal Fund Expenditure			
10.163 Market Protection and Promotion	<u>59,598</u>	<u>128,490</u>	<u>133,872</u>

Department of Agriculture

L00A14.10 Nuisance Insects - Office of Plant Industries and Pest Management

Program Description

This program is responsible for administering and implementing nuisance insect control services throughout Maryland, in cooperation with the local governments. Nuisance insect populations are controlled through aerial application of insecticides.

Appropriation Statement

		2025 Actual	2026 Appropriation	2027 Allowance
08	Contractual Services	549,150	275,000	275,000
10	Equipment - Replacement	1,700	0	0
	Total Operating Expenses	550,850	275,000	275,000
	Total Expenditure	550,850	275,000	275,000
	Net General Fund Expenditure	550,000	137,500	137,500
	Special Fund Expenditure	850	137,500	137,500
	Total Expenditure	550,850	275,000	275,000
Special Fund Expenditure				
L00322	County and Other Participation	850	137,500	137,500

Department of Agriculture

Summary of Office of Resource Conservation

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	180.50	183.50	183.50
Number of Contractual Positions	4.10	2.80	2.80
Salaries, Wages and Fringe Benefits	19,157,541	19,695,068	21,199,294
Technical and Special Fees	194,244	153,421	153,299
Operating Expenses	33,180,966	40,676,917	40,496,300
Net General Fund Expenditure	16,902,874	16,975,635	18,217,944
Special Fund Expenditure	11,788,704	17,329,282	17,460,745
Federal Fund Expenditure	1,306,768	2,821,732	2,766,732
Reimbursable Fund Expenditure	22,534,405	23,398,757	23,403,472
Total Expenditure	52,532,751	60,525,406	61,848,893

Department of Agriculture

L00A15.01 Office of the Assistant Secretary - Office of Resource Conservation

Program Description

This office provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, Resource Conservation Grants Program, Nutrient Management, and Watershed Implementation.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	350,023	270,209	293,749
03 Communications	1,190	715	370
04 Travel	2,762	3,849	3,287
07 Motor Vehicle Operation and Maintenance	0	100	50
08 Contractual Services	555	250	250
09 Supplies and Materials	479	550	550
13 Fixed Charges	3,568	3,439	3,453
Total Operating Expenses	8,554	8,903	7,960
Total Expenditure	358,577	279,112	301,709
Net General Fund Expenditure	358,577	279,112	254,773
Special Fund Expenditure	0	0	46,936
Total Expenditure	358,577	279,112	301,709
Special Fund Expenditure			
L00364 Food Processing Residual Admin Fund	0	0	46,936

Department of Agriculture

L00A15.02 Program Planning and Development - Office of Resource Conservation

Program Description

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. It is charged with the appointment of four of five supervisors to each of Maryland's Soil Conservation Districts (SCDs); coordination of SCD programs; provision and exchange of information between SCDs; and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, State and Federal agricultural and natural resource agencies working in Maryland. The Information and Education Program provides unit-wide support to the Office of Resource Conservation, promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	6.00	7.00	7.00
	Number of Contractual Positions	0.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	685,720	835,161	916,223
02	Technical and Special Fees	0	60,210	60,210
03	Communications	1,132	2,240	1,840
04	Travel	7,371	6,992	5,709
07	Motor Vehicle Operation and Maintenance	1,458	1,220	1,115
08	Contractual Services	148,111	123,003	119,603
09	Supplies and Materials	417	3,450	3,450
10	Equipment - Replacement	1,349	1,000	1,000
12	Grants, Subsidies, and Contributions	1,108,532	1,535,953	2,200,250
13	Fixed Charges	2,150	2,818	2,861
	Total Operating Expenses	<u>1,270,520</u>	<u>1,676,676</u>	<u>2,335,828</u>
	Total Expenditure	<u>1,956,240</u>	<u>2,572,047</u>	<u>3,312,261</u>
	Net General Fund Expenditure	1,148,182	1,377,064	1,452,360
	Special Fund Expenditure	20,730	3,653	3,673
	Reimbursable Fund Expenditure	787,328	1,191,330	1,856,228
	Total Expenditure	<u>1,956,240</u>	<u>2,572,047</u>	<u>3,312,261</u>
Special Fund Expenditure				
L00371	Poultry Litter Transportation Fund	10,439	2,000	2,011
L00380	Urban Nutrient Management Fees	10,291	1,653	1,662
	Total	<u>20,730</u>	<u>3,653</u>	<u>3,673</u>
Reimbursable Fund Expenditure				
K00A14	Chesapeake and Coastal Service	787,328	1,191,330	1,856,228

Department of Agriculture

L00A15.03 Resource Conservation Operations - Office of Resource Conservation

Program Description

This program provides financial and technical assistance as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	134.00	132.00	132.00
01 Salaries, Wages and Fringe Benefits	13,413,744	13,796,823	14,805,063
02 Technical and Special Fees	570	0	0
03 Communications	27,464	28,800	16,492
04 Travel	53,845	359,274	297,611
07 Motor Vehicle Operation and Maintenance	141,682	95,709	97,162
08 Contractual Services	79,158	453,833	448,833
09 Supplies and Materials	42,830	83,865	83,865
10 Equipment - Replacement	3,507	68,800	68,800
12 Grants, Subsidies, and Contributions	2,138,210	1,584,969	1,584,969
13 Fixed Charges	339,695	29,275	30,176
Total Operating Expenses	2,826,391	2,704,525	2,627,908
Total Expenditure	16,240,705	16,501,348	17,432,971
Net General Fund Expenditure	9,996,049	9,660,114	10,309,278
Federal Fund Expenditure	0	800,000	745,000
Reimbursable Fund Expenditure	6,244,656	6,041,234	6,378,693
Total Expenditure	16,240,705	16,501,348	17,432,971
Federal Fund Expenditure			
10.932 Regional Conservation Partnership Program	0	800,000	745,000
Reimbursable Fund Expenditure			
K00A01 Department of Natural Resources	0	55,893	60,393
K00A14 Chesapeake and Coastal Service	6,244,656	5,985,341	6,318,300
Total	6,244,656	6,041,234	6,378,693

Department of Agriculture

L00A15.04 Resource Conservation Grants - Office of Resource Conservation

Program Description

The Conservation Grants Program is responsible for the management and distribution of grants to Maryland farmers to implement Best Management Practices that address resource concerns and promote environmental sustainability. The Program receives funding from a variety of sources including Capital Bonds, the Chesapeake Bay Restoration Fund, the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, and various Federal grants to finance highly-valued best management practices included in Maryland's Chesapeake Bay restoration commitments.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	12.00	16.00	16.00
Number of Contractual Positions	3.10	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,524,743	1,714,828	1,881,896
02 Technical and Special Fees	139,316	55,013	54,941
03 Communications	7,735	9,565	9,005
04 Travel	4,301	6,029	5,758
07 Motor Vehicle Operation and Maintenance	1,105	900	900
08 Contractual Services	154,432	439,022	437,797
09 Supplies and Materials	2,090	3,500	3,500
10 Equipment - Replacement	0	2,200	2,200
12 Grants, Subsidies, and Contributions	27,879,527	33,470,826	32,790,208
13 Fixed Charges	2,910	2,633	2,717
Total Operating Expenses	28,052,100	33,934,675	33,252,085
Total Expenditure	29,716,159	35,704,516	35,188,922
Net General Fund Expenditure	2,650,895	3,119,120	3,563,782
Special Fund Expenditure	11,524,058	16,741,438	16,835,790
Federal Fund Expenditure	800,000	750,000	750,000
Reimbursable Fund Expenditure	14,741,206	15,093,958	14,039,350
Total Expenditure	29,716,159	35,704,516	35,188,922
Special Fund Expenditure			
L00362 Urban Ag Water and Power Infrastructure Grant Fund	0	3,976	3,983
L00371 Poultry Litter Transportation Fund	558,886	784,351	776,067
SWF309 Chesapeake Bay Restoration Fund	10,965,172	15,953,111	16,055,740
Total	11,524,058	16,741,438	16,835,790
Federal Fund Expenditure			
66.466 Chesapeake Bay Program	800,000	750,000	750,000
Reimbursable Fund Expenditure			
K00A14 Chesapeake and Coastal Service	14,545,317	14,853,107	13,798,398
U00A06 Land Management Administration	195,889	240,851	240,952
Total	14,741,206	15,093,958	14,039,350

Department of Agriculture

L00A15.06 Nutrient Management - Office of Resource Conservation

Program Description

This program develops nutrient management plans and administers the Turf Grass Nutrient Management program. It also trains, certifies, and licenses nutrient management consultants. Nutrient management law and regulations are focused on the development of nutrient management plans by certified consultants and the management of nutrient sources and implementation of plans by farmers. The program is responsible for implementation of nutrient management and enforcement of the law. It also provides support to the University of Maryland Cooperative Extension (MCE) to administer the development of plans by the consultants in the public sector and educational programs. Cost-share incentives are also provided for development of plans by the private sector. Education and outreach are key elements in the program's strategy plan and its efficient implementation. The program provides educational and certification programs for farmers and consultants, conducts site visits and inspects the development of plans by consultants and the implementation of plans and application of nutrients by operators; and tracks, evaluates and prepares annual progress reports on program implementation to the Governor and General Assembly.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	18.00	19.00	19.00
	Number of Contractual Positions	1.00	0.80	0.80
01	Salaries, Wages and Fringe Benefits	2,148,224	2,207,099	2,355,436
02	Technical and Special Fees	54,358	38,198	38,148
03	Communications	30,365	40,622	36,220
04	Travel	6,620	10,450	5,725
07	Motor Vehicle Operation and Maintenance	179,460	147,212	80,277
08	Contractual Services	577,133	1,998,482	1,998,182
09	Supplies and Materials	14,678	38,900	38,900
10	Equipment - Replacement	711	28,582	28,582
11	Equipment - Additional	0	24,000	24,000
13	Fixed Charges	1,056	4,284	4,388
	Total Operating Expenses	810,023	2,292,532	2,216,274
	Total Expenditure	3,012,605	4,537,829	4,609,858
	Net General Fund Expenditure	2,058,670	2,026,949	2,076,785
	Special Fund Expenditure	243,916	584,191	574,346
	Federal Fund Expenditure	326,227	1,271,732	1,271,732
	Reimbursable Fund Expenditure	383,792	654,957	686,995
	Total Expenditure	3,012,605	4,537,829	4,609,858
Special Fund Expenditure				
L00364	Food Processing Residual Admin Fund	0	216,240	227,614
L00380	Urban Nutrient Management Fees	243,916	367,951	346,732
	Total	243,916	584,191	574,346
Federal Fund Expenditure				
66.466	Chesapeake Bay Program	326,227	1,271,732	1,271,732
Reimbursable Fund Expenditure				
K00A14	Chesapeake and Coastal Service	383,792	654,957	686,995

Department of Agriculture

L00A15.07 Watershed Implementation - Office of Resource Conservation

Program Description

The Watershed Implementation Program provides direction and leadership in developing and evaluating the agricultural sector's strategy in achieving the implementation program as required by the Chesapeake Bay Agreement. The program also provides oversight and management of Maryland's Certainty and Nutrient Trading programs. The Maryland Certainty Program offers certainty that Maryland's agricultural operations are actually reducing pollution on their farms and also gives those operations certainty once they meet all water quality standards. The Maryland Nutrient Management Trading Program provides a public marketplace for buying and selling of nutrient (nitrogen and phosphorous) credits. The purpose of the program ranges from being able to offset new or increased discharges to establishing incentives for reductions from all sources within a watershed and achieving greater environmental benefits than through existing regulatory programs. In addition, the Watershed Implementation Program reviews and evaluates emerging technologies for potential environmental benefits through research and/or special grant funding projects in collaboration with various research and academic institutions.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	8.50	7.50	7.50
01 Salaries, Wages and Fringe Benefits	<u>1,035,087</u>	<u>870,948</u>	<u>946,927</u>
03 Communications	7,635	7,514	5,185
04 Travel	1,218	10,661	10,661
07 Motor Vehicle Operation and Maintenance	10,750	16,874	15,783
08 Contractual Services	185,291	1,720	1,720
09 Supplies and Materials	1,838	9,700	9,700
10 Equipment - Replacement	0	5,884	5,884
13 Fixed Charges	<u>6,646</u>	<u>7,253</u>	<u>7,312</u>
Total Operating Expenses	<u>213,378</u>	<u>59,606</u>	<u>56,245</u>
Total Expenditure	<u>1,248,465</u>	<u>930,554</u>	<u>1,003,172</u>
Net General Fund Expenditure	690,501	513,276	560,966
Federal Fund Expenditure	180,541	0	0
Reimbursable Fund Expenditure	<u>377,423</u>	<u>417,278</u>	<u>442,206</u>
Total Expenditure	<u>1,248,465</u>	<u>930,554</u>	<u>1,003,172</u>
Federal Fund Expenditure			
66.466 Chesapeake Bay Program	<u>180,541</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
K00A01 Department of Natural Resources	0	2,013	2,127
K00A14 Chesapeake and Coastal Service	<u>377,423</u>	<u>415,265</u>	<u>440,079</u>
Total	<u>377,423</u>	<u>417,278</u>	<u>442,206</u>

HEALTH

Maryland Department of Health

Office of the Secretary

Regulatory Services

Deputy Secretary for Public Health Services

Office of Population Health Improvement

Prevention and Health Promotion Administration

Office of the Chief Medical Examiner

Office of Preparedness and Response

Chronic Disease Services

Laboratories Administration

Behavioral Health Administration

Developmental Disabilities Administration

Medical Care Programs Administration

Health Regulatory Commissions

Maryland Department of Health

Summary of Maryland Department of Health

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	7,337.85	7,261.55	7,246.55
Number of Contractual Positions	579.95	344.21	449.13
Salaries, Wages and Fringe Benefits	893,980,971	900,900,110	977,513,942
Technical and Special Fees	54,369,471	35,377,977	40,831,495
Operating Expenses	21,630,182,385	20,762,882,915	22,218,846,957
Net General Fund Expenditure	8,791,640,195	8,749,024,385	9,078,745,078
Special Fund Expenditure	1,381,937,622	1,538,038,917	1,536,717,713
Federal Fund Expenditure	12,094,437,908	11,148,472,568	12,441,361,696
Coronavirus Aid, Relief, and Economic Security Act Expenditure	5,863,318	1,483,987	2,193,183
Coronavirus Response & Relief Sup Act Expenditure	51,124,098	62,438,912	0
American Rescue Plan Act of 21 Expenditure	47,611,813	24,176,849	7,487,576
Reimbursable Fund Expenditure	205,917,873	175,525,384	202,731,275
Total Expenditure	<u>22,578,532,827</u>	<u>21,699,161,002</u>	<u>23,269,236,521</u>

Maryland Department of Health

Summary of Office of the Secretary

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	435.00	444.00	467.00
Number of Contractual Positions	60.69	26.58	38.14
Salaries, Wages and Fringe Benefits	65,061,499	61,610,766	84,011,989
Technical and Special Fees	9,171,521	4,249,907	4,964,702
Operating Expenses	163,174,018	167,270,520	123,091,750
Net General Fund Expenditure	117,268,934	126,324,752	144,993,958
Special Fund Expenditure	78,993,051	68,196,636	29,089,785
Federal Fund Expenditure	13,747,700	14,113,817	22,683,418
Coronavirus Aid, Relief, and Economic Security Act Expenditure	131,580	0	0
Coronavirus Response & Relief Sup Act Expenditure	1,475,735	0	0
American Rescue Plan Act of 21 Expenditure	840,657	0	0
Reimbursable Fund Expenditure	24,949,381	24,495,988	15,301,280
Total Expenditure	<u>237,407,038</u>	<u>233,131,193</u>	<u>212,068,441</u>

Maryland Department of Health

M00A01.01 Executive Direction - Office of the Secretary

Program Description

The Secretary of the Maryland Department of Health establishes policy regarding health services. Personnel in this program assist the Secretary in the formulation of this policy, provide legal services to the Department, and develop compliance programs for the Department. Quality of care for the health care industry is overseen by the Office of the Secretary.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	92.00	97.00	102.00
Number of Contractual Positions	15.34	7.00	6.00
01 Salaries, Wages and Fringe Benefits	15,719,001	13,592,467	29,878,838
02 Technical and Special Fees	6,010,974	2,593,521	2,227,782
03 Communications	66,566	164,681	118,786
04 Travel	59,483	62,596	51,085
07 Motor Vehicle Operation and Maintenance	5,850	6,369	5,611
08 Contractual Services	4,704,000	2,406,954	17,174,309
09 Supplies and Materials	38,801	88,679	28,530
10 Equipment - Replacement	9,766	12,281	8,337
11 Equipment - Additional	559	4,494	4,494
12 Grants, Subsidies, and Contributions	76,483,652	82,600,255	43,627,796
13 Fixed Charges	179,853	146,828	126,190
Total Operating Expenses	81,548,530	85,493,137	61,145,138
Total Expenditure	103,278,505	101,679,125	93,251,758
Net General Fund Expenditure	32,633,899	30,657,639	53,419,731
Special Fund Expenditure	65,105,166	68,196,636	29,089,785
Federal Fund Expenditure	203,164	748,808	8,185,693
Coronavirus Response & Relief Sup Act Expenditure	1,475,735	0	0
American Rescue Plan Act of 21 Expenditure	478,171	0	0
Reimbursable Fund Expenditure	3,382,370	2,076,042	2,556,549
Total Expenditure	103,278,505	101,679,125	93,251,758
Special Fund Expenditure			
SWF341 Opioid Restitution Fund	65,105,166	68,196,636	29,089,785
Federal Fund Expenditure			
93.778 Medical Assistance Program	0	0	7,474,512
93.788 Opioid STR	203,164	748,808	711,181
Total	203,164	748,808	8,185,693
Coronavirus Response & Relief Sup Act Expenditure			
93.391 National Initiative to Address COVID-19 Health Disparities	1,475,735	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	417,216	0	0
93.354E Public Health Emergency Response - COVID 19 Workforce (ARP)	1	0	0

Maryland Department of Health

M00A01.01 Executive Direction - Office of the Secretary

93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	60,954	0	0
	Total	478,171	0	0

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	75,674	124,046	124,250
M00B01	Regulatory Services	2,074,733	1,918,642	2,413,062
M00R01	Health Regulatory Commissions	1,231,963	33,354	19,237
	Total	3,382,370	2,076,042	2,556,549

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program Description

Operations provides administrative infrastructure and support to the Department. Operations includes the following offices: Budget Management, Fiscal Services, Regulation and Policy Coordination, Capital Planning, Engineering Services, Human Resources, and Information Technology.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	240.00	241.00	252.00
Number of Contractual Positions	34.94	14.33	24.43
01 Salaries, Wages and Fringe Benefits	34,339,785	32,931,896	37,391,710
02 Technical and Special Fees	2,266,080	1,211,274	2,144,208
03 Communications	992,763	1,183,418	932,205
04 Travel	38,676	79,993	40,759
06 Fuel and Utilities	255,202	241,782	255,202
07 Motor Vehicle Operation and Maintenance	10,980	42,383	146,509
08 Contractual Services	37,818,511	50,109,615	38,276,839
09 Supplies and Materials	110,359	259,376	145,487
10 Equipment - Replacement	6,428,071	907,658	4,112,146
11 Equipment - Additional	5,119,017	278,807	302,089
12 Grants, Subsidies, and Contributions	87,706	92,077	84,383
13 Fixed Charges	2,178,298	2,282,473	1,924,171
14 Land and Structures	15,480,760	13,492,763	12,000,000
Total Operating Expenses	68,520,343	68,970,345	58,219,790
Total Expenditure	105,126,208	103,113,515	97,755,708
Net General Fund Expenditure	68,284,309	79,986,833	73,640,414
Special Fund Expenditure	13,887,885	0	0
Federal Fund Expenditure	12,683,883	12,522,790	13,605,563
American Rescue Plan Act of 21 Expenditure	362,486	0	0
Reimbursable Fund Expenditure	9,907,645	10,603,892	10,509,731
Total Expenditure	105,126,208	103,113,515	97,755,708
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	13,887,885	0	0
Federal Fund Expenditure			
93.069 Public Health Emergency Preparedness	124,743	368,728	186,820
93.778 Medical Assistance Program	1,137,009	1,065,882	1,189,506
BR.M00 Indirect Costs	11,422,131	11,088,180	12,229,237
Total	12,683,883	12,522,790	13,605,563
American Rescue Plan Act of 21 Expenditure			
93.354E Public Health Emergency Response - COVID 19 Workforce (ARP)	362,486	0	0
Reimbursable Fund Expenditure			
D77A01 Maryland Prescription Drug Affordability Board	1,204	1,513	1,211
J00H01 Maryland Transit Administration	1,360,152	130,458	168,875

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

M00A00	IT Assessments	3,062,802	4,927,131	3,065,125
M00A01	Maryland Department of Health	0	169,813	213,821
M00B01	Regulatory Services	0	923,720	1,344,045
M00R01	Health Regulatory Commissions	5,483,487	4,451,257	5,716,654
	Total	<u>9,907,645</u>	<u>10,603,892</u>	<u>10,509,731</u>

Maryland Department of Health

M00A01.07 MDH Hospital System - Office of the Secretary

Program Description

The MDH Hospital System serves over 1,250 patients in nine facilities including five psychiatric hospitals, two Regional Institutes for Children and Adolescents (RICAs), and two chronic care hospitals. This program includes the physical and plant operations of the facilities; the clinical care, housing, and safety of the patients; and the safe and secure transport of court-ordered patients to and from off-site court and physician appointments.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	103.00	106.00	113.00
Number of Contractual Positions	9.70	5.25	7.71
01 Salaries, Wages and Fringe Benefits	15,002,713	15,086,403	16,741,441
02 Technical and Special Fees	743,524	445,112	592,712
03 Communications	46,829	50,357	23,247
04 Travel	5,356	8,070	5,352
07 Motor Vehicle Operation and Maintenance	79,136	94,538	31,619
08 Contractual Services	1,209,670	710,202	1,321,079
09 Supplies and Materials	32,537	36,603	30,308
11 Equipment - Additional	0	1,938	0
13 Fixed Charges	91,614	89,276	80,217
Total Operating Expenses	1,465,142	990,984	1,491,822
Total Expenditure	17,211,379	16,522,499	18,825,975
Net General Fund Expenditure	16,350,726	15,680,280	17,933,813
Federal Fund Expenditure	860,653	842,219	892,162
Total Expenditure	17,211,379	16,522,499	18,825,975
Federal Fund Expenditure			
93.778 Medical Assistance Program	860,653	842,219	892,162

Maryland Department of Health

M00A01.08 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program is comprised of major information technology projects in the Department, other than those in the Medical Care Programs Administration (Medicaid). Projects included in this program result from federal and State mandates and/or MDH program initiatives. Program funding is utilized for the cost of project development, implementation, operations, and maintenance for the major information technology initiatives in the Department.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Contractual Positions	0.71	0.00	0.00
02 Technical and Special Fees	150,943	0	0
03 Communications	4	0	0
08 Contractual Services	11,595,244	11,816,054	2,235,000
10 Equipment - Replacement	15,369	0	0
11 Equipment - Additional	29,386	0	0
Total Operating Expenses	<u>11,640,003</u>	<u>11,816,054</u>	<u>2,235,000</u>
Total Expenditure	<u>11,790,946</u>	<u>11,816,054</u>	<u>2,235,000</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure	131,580	0	0
Reimbursable Fund Expenditure	<u>11,659,366</u>	<u>11,816,054</u>	<u>2,235,000</u>
Total Expenditure	<u>11,790,946</u>	<u>11,816,054</u>	<u>2,235,000</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
93.323C ELC Paycheck Protection Program	<u>131,580</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	11,659,366	11,816,054	0
M00L01 Behavioral Health Administration	<u>0</u>	<u>0</u>	<u>2,235,000</u>
Total	<u>11,659,366</u>	<u>11,816,054</u>	<u>2,235,000</u>

Maryland Department of Health

Summary of Regulatory Services

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	552.50	551.50	553.10
Number of Contractual Positions	46.17	21.91	24.24
Salaries, Wages and Fringe Benefits	68,243,637	66,715,273	73,821,472
Technical and Special Fees	4,133,685	2,782,156	2,635,110
Operating Expenses	14,983,274	17,872,381	18,321,935
Net General Fund Expenditure	30,739,435	30,834,563	32,443,195
Special Fund Expenditure	42,019,395	44,870,361	51,592,085
Federal Fund Expenditure	11,136,193	10,938,539	9,971,886
Reimbursable Fund Expenditure	3,465,573	726,347	771,351
Total Expenditure	87,360,596	87,369,810	94,778,517

Maryland Department of Health

M00B01.03 Office of Health Care Quality - Regulatory Services

Program Description

The Office of Health Care Quality (OHCQ) is the agency within the Department that is charged with monitoring the quality of care in Maryland's 15,390 health care facilities and community-based programs. OHCQ licenses and certifies health care facilities; conducts surveys to determine compliance with State and federal regulations; and educates providers, consumers, and other stakeholders through written materials, websites, and presentations.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	275.00	273.00	273.00
Number of Contractual Positions	2.05	0.00	1.00
01 Salaries, Wages and Fringe Benefits	36,691,992	34,356,138	37,905,602
02 Technical and Special Fees	82,011	0	43,360
03 Communications	219,731	240,947	219,693
04 Travel	587,094	408,579	215,719
07 Motor Vehicle Operation and Maintenance	210,493	150,568	120,802
08 Contractual Services	2,036,515	4,024,843	4,075,162
09 Supplies and Materials	44,451	46,638	38,027
10 Equipment - Replacement	2,018	39,322	19,684
11 Equipment - Additional	15,352	36,397	2,332
12 Grants, Subsidies, and Contributions	46,678	506,407	74,130
13 Fixed Charges	1,058,406	1,028,129	1,092,166
Total Operating Expenses	4,220,738	6,481,830	5,857,715
Total Expenditure	40,994,741	40,837,968	43,806,677
Net General Fund Expenditure	29,733,776	29,393,022	30,919,131
Special Fund Expenditure	124,772	506,407	2,915,660
Federal Fund Expenditure	11,136,193	10,938,539	9,971,886
Total Expenditure	40,994,741	40,837,968	43,806,677
Special Fund Expenditure			
M00401 Civil Money Penalty Fees	124,772	506,407	2,915,660
Federal Fund Expenditure			
93.777 State Survey and Certification of Health Care Providers and Suppliers	344,005	408,849	348,916
93.778 Medical Assistance Program	3,577,903	2,767,329	2,718,943
93.796 State Survey Certification of Health Care Providers and Suppliers (Title XIX) Medicaid	7,214,285	7,762,361	6,904,027
Total	11,136,193	10,938,539	9,971,886

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

Program Description

The Department operates 17 health professional boards and two health commissions. HEALTH PROFESSIONAL BOARDS: Boards of Acupuncture; Examiners for Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists; Chiropractic Examiners; Dental Examiners; Dietetic Practice; Environmental Health Specialists; Massage Therapy Examiners; Morticians and Funeral Directors; Examiners of Nursing Home Administrators; Occupational Therapy Practice; Examiners in Optometry; Pharmacy; Physical Therapy Examiners; Podiatric Medical Examiners; Professional Counselors and Therapists; Examiners of Psychologists; State Board for the Certification of Residential Child Care Program Professionals; and Social Work Examiners. Each board and The Commission on Kidney Disease is mandated to protect the public by licensing qualified health care professionals and/or establishments; establishing fees; enforcing current and adopting new statutes, regulations, and standards of professional practice; investigating complaints; and disciplining of licensees and centers. HEALTH COMMISSIONS: The Commission on Kidney Disease is the certifying authority of dialysis and transplant centers in the State of Maryland. The Natalie M. LaPrade Medical Cannabis Commission develops policies, procedures, and regulations to implement programs to make medical Cannabis available to qualifying patients in a safe and effective manner. It develops and issues identification cards; licenses growers, dispensers, and processors; registers physicians, laboratories, grower/ dispensary/ and processor agents; establishes fees and sets standards for registration, licensing, transfer of ownership, and renewals; ensures compliance with regulations and statutes; and, among other things, disciplines or terminates registrants or licensees found to be not in compliance.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	134.00	130.00	131.60
Number of Contractual Positions	14.57	11.07	10.94
01 Salaries, Wages and Fringe Benefits	14,299,051	14,721,970	16,859,359
02 Technical and Special Fees	1,493,060	1,640,018	1,304,867
03 Communications	196,746	215,844	212,830
04 Travel	132,311	469,858	482,052
07 Motor Vehicle Operation and Maintenance	18,814	40,595	19,198
08 Contractual Services	3,713,447	4,988,079	5,541,510
09 Supplies and Materials	179,206	165,228	160,345
10 Equipment - Replacement	28,085	19,068	23,064
11 Equipment - Additional	8,201	23,477	5,265
13 Fixed Charges	1,034,525	990,093	899,974
Total Operating Expenses	5,311,335	6,912,242	7,344,238
Total Expenditure	21,103,446	23,274,230	25,508,464
Net General Fund Expenditure	1,005,659	1,441,541	1,524,064
Special Fund Expenditure	19,376,054	21,106,342	23,213,049
Reimbursable Fund Expenditure	721,733	726,347	771,351
Total Expenditure	21,103,446	23,274,230	25,508,464
Special Fund Expenditure			
M00365 State Board of Massage Therapy Examiners	778,908	829,551	909,405
M00366 State Board of Acupuncture	395,141	379,597	408,112
M00367 State Board of Dietetic Practice	374,616	335,534	349,897
M00368 State Board of Examiners of Professional Counselors	1,647,377	1,871,916	2,085,308
M00369 State Board of Chiropractic Examiners	649,280	739,841	672,440
M00370 State Board of Dental Examiners	2,534,435	2,596,138	3,005,347
M00372 State Board of Morticians	666,309	690,011	740,204
M00373 State Board of Occupational Therapy Practice	615,561	593,689	578,614

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

M00374	State Board of Examiners in Optometry	345,148	380,439	364,723
M00375	State Board of Pharmacy	4,964,335	5,190,100	5,804,475
M00376	State Board of Physical Therapy Examiners	1,425,158	1,986,154	2,234,889
M00377	State Board of Podiatric Medical Examiners	459,381	443,592	435,736
M00378	State Board of Examiners of Psychologists	843,217	1,332,780	1,398,858
M00379	State Board of Social Work Examiners	2,666,826	2,721,079	3,077,180
M00380	State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	725,690	708,148	808,310
M00381	State Commission on Kidney Disease	284,672	307,773	339,551
	Total	<u>19,376,054</u>	<u>21,106,342</u>	<u>23,213,049</u>

Reimbursable Fund Expenditure

M00B01	Regulatory Services	<u>721,733</u>	<u>726,347</u>	<u>771,351</u>
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Maryland Department of Health

M00B01.05 Board of Nursing - Regulatory Services

Program Description

The Board of Nursing is mandated to license, certify, and regulate the practice of registered nurses (RNs), licensed practical nurses (LPNs), nurse anesthetists, nurse practitioners, nurse psychotherapists, nursing assistants, and electrologists. The Board also regulates nursing education programs, nursing assistant programs, and electrology programs.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	71.00	76.00	76.00
Number of Contractual Positions	25.79	8.00	8.00
01 Salaries, Wages and Fringe Benefits	8,293,143	8,675,636	9,446,039
02 Technical and Special Fees	2,003,894	708,262	696,240
03 Communications	211,456	206,960	109,715
04 Travel	25,677	25,140	26,324
07 Motor Vehicle Operation and Maintenance	0	109	0
08 Contractual Services	2,304,133	1,296,913	1,533,556
09 Supplies and Materials	53,759	57,612	69,247
10 Equipment - Replacement	1,911	34,169	19,151
11 Equipment - Additional	50	12,518	6,067
13 Fixed Charges	423,575	377,910	438,571
Total Operating Expenses	3,020,561	2,011,331	2,202,631
Total Expenditure	13,317,598	11,395,229	12,344,910
Special Fund Expenditure	10,573,758	11,395,229	12,344,910
Reimbursable Fund Expenditure	2,743,840	0	0
Total Expenditure	13,317,598	11,395,229	12,344,910
Special Fund Expenditure			
M00382 State Board of Nursing Licensing Fees	10,573,758	11,395,229	12,344,910
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	2,743,840	0	0

Maryland Department of Health

M00B01.06 Maryland Board of Physicians - Regulatory Services

Program Description

The Maryland Board of Physicians is responsible for the licensure and discipline of physicians and allied health professionals. The Board serves healthcare institutions, health professionals and the public through its information/clearinghouse activities.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	72.50	72.50	72.50
Number of Contractual Positions	3.76	2.84	4.30
01 Salaries, Wages and Fringe Benefits	8,959,451	8,961,529	9,610,472
02 Technical and Special Fees	554,720	433,876	590,643
03 Communications	99,040	93,204	100,213
04 Travel	26,494	29,168	66,338
07 Motor Vehicle Operation and Maintenance	321	1,276	1,291
08 Contractual Services	1,703,360	1,770,772	1,760,369
09 Supplies and Materials	46,406	53,593	52,195
10 Equipment - Replacement	62,625	32,996	442,970
13 Fixed Charges	492,394	485,969	493,975
Total Operating Expenses	2,430,640	2,466,978	2,917,351
Total Expenditure	11,944,811	11,862,383	13,118,466
Special Fund Expenditure	11,944,811	11,862,383	13,118,466
Total Expenditure	11,944,811	11,862,383	13,118,466
Special Fund Expenditure			
M00383 State Board of Physicians	11,944,811	11,862,383	13,118,466

Maryland Department of Health

Summary of Deputy Secretary – Public Health

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,531.95	1,468.95	1,452.85
Number of Contractual Positions	123.69	66.72	83.36
Salaries, Wages and Fringe Benefits	173,852,897	183,472,547	185,659,048
Technical and Special Fees	14,463,785	7,237,012	7,713,212
Operating Expenses	687,720,013	725,572,554	622,145,634
Net General Fund Expenditure	366,525,346	387,112,479	315,092,678
Special Fund Expenditure	93,285,789	127,325,609	148,308,690
Federal Fund Expenditure	315,549,896	313,542,584	326,826,083
Coronavirus Aid, Relief, and Economic Security Act Expenditure	2,029,310	1,483,987	2,193,183
Coronavirus Response & Relief Sup Act Expenditure	49,648,363	62,313,690	0
American Rescue Plan Act of 21 Expenditure	34,664,874	8,029,388	7,229,588
Reimbursable Fund Expenditure	14,333,117	16,474,376	15,867,672
Total Expenditure	<u>876,036,695</u>	<u>916,282,113</u>	<u>815,517,894</u>

Maryland Department of Health

M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

Program Description

The Deputy Secretary for Public Health Services is responsible for policy formulation and program implementation affecting the health of Maryland's people through the action and interventions of the Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, Anatomy Board, and Vital Statistics Administration.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	175.25	167.25	180.25
Number of Contractual Positions	27.95	8.00	27.40
01 Salaries, Wages and Fringe Benefits	11,740,573	17,839,626	21,236,112
02 Technical and Special Fees	2,067,554	622,698	1,175,071
03 Communications	179,681	160,711	160,399
04 Travel	10,921	61,085	39,917
07 Motor Vehicle Operation and Maintenance	79,752	468	878
08 Contractual Services	18,469,667	15,006,875	11,589,268
09 Supplies and Materials	429,017	189,096	263,757
10 Equipment - Replacement	287,073	4,842	0
11 Equipment - Additional	132,035	402,563	97,892
12 Grants, Subsidies, and Contributions	1,119,592	25,000	325,000
13 Fixed Charges	507,255	626,926	439,519
Total Operating Expenses	21,214,993	16,477,566	12,916,630
Total Expenditure	35,023,120	34,939,890	35,327,813
Net General Fund Expenditure	14,584,532	13,295,584	14,509,837
Special Fund Expenditure	136,062	171,662	171,926
Federal Fund Expenditure	19,407,602	20,497,268	19,873,681
American Rescue Plan Act of 21 Expenditure	68,376	337,611	0
Reimbursable Fund Expenditure	826,548	637,765	772,369
Total Expenditure	35,023,120	34,939,890	35,327,813
Special Fund Expenditure			
M00301 Commemorative Birth Certificates	1,275	1,151	1,415
M00416 Organ and Tissue Donation Awareness Fund	131,189	170,511	170,511
M00432 Chesapeake Donation	3,598	0	0
Total	136,062	171,662	171,926
Federal Fund Expenditure			
16.754 Harold Rogers Prescription Drug Monitoring Program	215,538	0	0
93.110 Maternal and Child Health Federal Consolidated Programs	905,005	184,491	765,389
93.136 Injury Prevention and Control Research and State and Community Based Programs	4,490,599	4,155,050	4,746,549
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	41,153	0	0
93.778 Medical Assistance Program	760,747	269,148	0
93.967 Strengthening Maryland's Public Health Infrastructure	12,273,561	15,420,195	13,835,999

Maryland Department of Health

M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

BA.M00	Co-op Health Statistics Contract	720,999	468,384	525,744
	Total	19,407,602	20,497,268	19,873,681

American Rescue Plan Act of 21 Expenditure

93.354E	Public Health Emergency Response - COVID 19 Workforce (ARP)	68,376	337,611	0
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Reimbursable Fund Expenditure

I00A01	Department of Service and Civic Innovation	49,085	0	31,757
J00E00	Motor Vehicle Administration	203,130	111,039	119,699
M00A01	Maryland Department of Health	475	0	0
M00F03	Prevention and Health Promotion Administration	26,096	2	0
N00H00	Child Support Enforcement Administration	412,762	526,724	481,130
Q00B01	Division of Correction Headquarters	135,000	0	139,783
	Total	826,548	637,765	772,369

Maryland Department of Health

Summary of Office of Population Health Improvement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	41.00	39.00	37.00
Number of Contractual Positions	3.18	7.00	1.40
Salaries, Wages and Fringe Benefits	4,386,692	8,386,944	4,995,490
Technical and Special Fees	210,120	403,401	131,190
Operating Expenses	129,461,639	121,182,709	97,777,326
Net General Fund Expenditure	98,917,735	125,114,955	93,619,424
Special Fund Expenditure	2,502,517	100,000	4,542,281
Federal Fund Expenditure	6,077,811	4,758,099	4,742,301
Coronavirus Aid, Relief, and Economic Security Act Expenditure	62,024	0	0
Coronavirus Response & Relief Sup Act Expenditure	1,468,728	0	0
American Rescue Plan Act of 21 Expenditure	25,029,636	0	0
Total Expenditure	<u>134,058,451</u>	<u>129,973,054</u>	<u>102,904,006</u>

Maryland Department of Health

M00F02.01 Office of Population Health Improvement - Office of Population Health Improvement

Program Description

This program maintains and improves the health of Marylanders by assuring access to and quality of primary care services and school health programs, and by supporting local health systems. The office defines and measures Maryland's health status, access, and quality indicators. It develops partnerships with agencies, coalitions, and councils; collaborates with the Maryland State Department of Education to assure the physical and psychological health of school-aged children; seeks public health accreditation of State and local health departments; identifies areas where there are insufficient numbers of providers; works to recruit and retain health professionals; and promotes relevant state and national health policies.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	41.00	39.00	37.00
Number of Contractual Positions	3.18	7.00	1.40
01 Salaries, Wages and Fringe Benefits	4,386,692	4,728,969	4,995,490
02 Technical and Special Fees	210,120	403,401	131,190
03 Communications	29,855	40,090	31,482
04 Travel	69,237	34,977	27,553
06 Fuel and Utilities	43,308	0	43,308
07 Motor Vehicle Operation and Maintenance	11,076	8,894	11,985
08 Contractual Services	17,273,762	9,263,816	14,385,908
09 Supplies and Materials	7,168	15,355	10,395
10 Equipment - Replacement	19,455	29,400	9,900
12 Grants, Subsidies, and Contributions	986,808	150,000	0
13 Fixed Charges	214,776	140,004	142,774
Total Operating Expenses	<u>18,655,445</u>	<u>9,682,536</u>	<u>14,663,305</u>
Total Expenditure	<u>23,252,257</u>	<u>14,814,906</u>	<u>19,789,985</u>
Net General Fund Expenditure	13,111,541	9,956,807	10,505,403
Special Fund Expenditure	2,502,517	100,000	4,542,281
Federal Fund Expenditure	6,077,811	4,758,099	4,742,301
Coronavirus Aid, Relief, and Economic Security Act Expenditure	62,024	0	0
Coronavirus Response & Relief Sup Act Expenditure	1,468,728	0	0
American Rescue Plan Act of 21 Expenditure	29,636	0	0
Total Expenditure	<u>23,252,257</u>	<u>14,814,906</u>	<u>19,789,985</u>
Special Fund Expenditure			
M00383 State Board of Physicians	0	0	2,000,000
R62304 Health Care Professional License Fees	2,502,517	100,000	2,542,281
Total	<u>2,502,517</u>	<u>100,000</u>	<u>4,542,281</u>
Federal Fund Expenditure			
16.754 Harold Rogers Prescription Drug Monitoring Program	343,577	2,006,219	123,542
93.130 Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	166,381	193,537	222,508
93.165 Grants to States for Loan Repayment Program	1,560,545	840,401	692,734
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	141,307	95,965	96,273
93.301 Small Rural Hospital Improvement Grant Program	27,664	41,496	41,628

Maryland Department of Health

M00F02.01 Office of Population Health Improvement - Office of Population Health Improvement

93.354	Public Health Crisis Response	18,750	0	0
93.778	Medical Assistance Program	0	1,216,950	1,137,826
93.788	Opioid STR	2,182,423	103,266	2,129,556
93.913	Grants to States for Operation of Offices of Rural Health	234,169	201,618	213,444
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,321,305	0	0
93.991	Preventive Health and Health Services Block Grant	81,690	58,647	84,790
	Total	6,077,811	4,758,099	4,742,301
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
93.959C	Block Grants for Prevention and Treatment of Substance Abuse - COVID	62,024	0	0
Coronavirus Response & Relief Sup Act Expenditure				
93.391	National Initiative to Address COVID-19 Health Disparities	1,468,728	0	0
American Rescue Plan Act of 21 Expenditure				
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	29,636	0	0

Maryland Department of Health

M00F02.07 Core Public Health Services - Office of Population Health Improvement

Program Description

Under the Core Public Health Services Program, State funds are matched with funds from each of Maryland's twenty-four local jurisdictions in support of public health services. Public health services supported through this program include infectious disease prevention and treatment services, environmental health services, family planning services, maternal and child health services, wellness promotion services, adult health and geriatric services, and administration.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	110,806,194	115,158,148	83,114,021
Total Operating Expenses	<u>110,806,194</u>	<u>115,158,148</u>	<u>83,114,021</u>
Total Expenditure	<u><u>110,806,194</u></u>	<u><u>115,158,148</u></u>	<u><u>83,114,021</u></u>
Net General Fund Expenditure	85,806,194	115,158,148	83,114,021
American Rescue Plan Act of 21 Expenditure	<u>25,000,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>110,806,194</u></u>	<u><u>115,158,148</u></u>	<u><u>83,114,021</u></u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>25,000,000</u>	<u>0</u>	<u>0</u>

Maryland Department of Health

M00F02.08 LHD State Salary Adjustments - Office of Population Health Improvement

Program Description

Per the 2025 Joint Chairmen’s Report (pg 141), the legislature included a new stipulation beginning in FY 2027 that requires core public health services funding and formula funding increases to be budgeted in a separate program from salary funding for state personnel.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	0	32,044,127
Total Operating Expenses	0	0	32,044,127
Total Expenditure	0	0	32,044,127
Net General Fund Expenditure	0	0	32,044,127
Total Expenditure	0	0	32,044,127

Maryland Department of Health

M00F02.49 Local Health - Office of Population Health Improvement

Program Description

Each political subdivision in Maryland operates a local health department with funding provided by State grants and human service contracts, local funds for required match, and 100% local funds, and fees generated by the program. The local health departments are responsible for operating these programs within available funding. This program reflects disbursements made by the Comptroller for local health departments and State positions utilized by the local health departments. Local health departments also disburse funds through the local subdivisions, and employ staff in local positions. Those local expenditures and positions are not included in this program.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2,729.03	2,619.06	2,704.19
01 Salaries, Wages and Fringe Benefits	309,242,801	289,053,000	322,423,832
02 Technical and Special Fees	28,897,440	36,087,000	30,064,000
03 Communications	2,385,177	2,898,000	2,484,000
04 Travel	1,549,150	2,059,000	1,613,000
06 Fuel and Utilities	1,196,870	1,253,000	1,245,000
07 Motor Vehicle Operation and Maintenance	1,587,984	2,554,000	1,785,438
08 Contractual Services	193,183,012	190,784,000	200,989,000
09 Supplies and Materials	8,639,327	9,744,000	8,987,000
10 Equipment - Replacement	1,976,806	2,139,000	2,056,000
11 Equipment - Additional	1,407,583	2,910,000	1,463,000
12 Grants, Subsidies, and Contributions	137,051	0	143,000
13 Fixed Charges	2,535,136	2,972,000	3,008,279
14 Land and Structures	29,279	0	31,000
Total Operating Expenses	214,627,375	217,313,000	223,804,717
Total Expenditure	552,767,616	542,453,000	576,292,549
Non-Budgeted Fund Expenditure	552,767,616	542,453,000	576,292,549
Total Expenditure	552,767,616	542,453,000	576,292,549
Non-Budgeted Fund Expenditure			
M00F49 Local Health Department-Non-Budgeted Funds	552,767,616	542,453,000	576,292,549

Maryland Department of Health

Summary of Prevention and Health Promotion Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	566.00	541.00	508.00
Number of Contractual Positions	50.46	19.34	25.75
Salaries, Wages and Fringe Benefits	65,413,147	68,212,871	64,223,860
Technical and Special Fees	4,145,008	1,778,749	2,110,724
Operating Expenses	438,243,884	469,905,098	443,676,950
Net General Fund Expenditure	95,499,046	82,152,518	85,333,173
Special Fund Expenditure	81,191,185	111,548,037	130,406,509
Federal Fund Expenditure	269,116,293	266,035,598	280,128,441
Coronavirus Aid, Relief, and Economic Security Act Expenditure	635,561	0	0
Coronavirus Response & Relief Sup Act Expenditure	48,179,635	62,313,690	0
American Rescue Plan Act of 21 Expenditure	3,248,404	5,410,421	3,906,089
Reimbursable Fund Expenditure	9,931,915	12,436,454	10,237,322
Total Expenditure	<u>507,802,039</u>	<u>539,896,718</u>	<u>510,011,534</u>

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

Program Description

The Prevention and Health Promotion Administration (PHPA) protects, promotes, and improves the health and well-being of all Marylanders through partnerships with local health departments and public and private sector agencies through efforts focusing in part on the prevention and control of infectious diseases, investigation of disease outbreaks, protection from food related and environmental health hazards, and helping impacted persons live longer, healthier lives. Additionally, the Administration works to assure the availability of quality primary, prevention and specialty care health services, with special attention to at-risk and vulnerable populations. Finally, the Administration aims to prevent and control chronic diseases, engage in disease surveillance and control, prevent injuries, provide health information and promote healthy behaviors. The Administration was formed from the integration of the former Infectious Disease and Environmental Health Administration and the Family Health Administration.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	351.80	321.80	288.80
Number of Contractual Positions	33.54	11.34	14.19
01 Salaries, Wages and Fringe Benefits	39,723,047	40,377,866	36,150,690
02 Technical and Special Fees	2,508,613	890,670	1,049,443
03 Communications	294,705	287,718	226,980
04 Travel	172,295	321,924	342,126
06 Fuel and Utilities	245,413	94,008	94,008
07 Motor Vehicle Operation and Maintenance	176,888	137,267	155,444
08 Contractual Services	86,453,166	115,721,682	61,900,123
09 Supplies and Materials	38,967,237	35,646,645	38,351,158
10 Equipment - Replacement	2,871,483	3,116,372	75,988
11 Equipment - Additional	1,040,378	1,312,300	16,294
12 Grants, Subsidies, and Contributions	11,778,349	19,528,816	13,144,022
13 Fixed Charges	1,189,852	855,168	825,959
Total Operating Expenses	143,189,766	177,021,900	115,132,102
Total Expenditure	185,421,426	218,290,436	152,332,235
Net General Fund Expenditure	19,764,162	21,105,596	20,679,254
Special Fund Expenditure	22,207,196	41,354,008	50,766,225
Federal Fund Expenditure	82,262,155	76,065,950	72,470,336
Coronavirus Aid, Relief, and Economic Security Act Expenditure	250,895	0	0
Coronavirus Response & Relief Sup Act Expenditure	48,179,635	62,313,690	0
American Rescue Plan Act of 21 Expenditure	3,116,434	5,410,421	3,906,089
Reimbursable Fund Expenditure	9,640,949	12,040,771	4,510,331
Total Expenditure	185,421,426	218,290,436	152,332,235
Special Fund Expenditure			
M00313 Maryland AIDS Drug Assistance Program Drug Rebates	20,013,313	38,939,415	49,326,908
M00440 Private Grants	286,069	325,000	250,177
M00449 Maternal and Child Health Population Health Improvement Fund	1,907,814	1,715,209	604,957
M00460 Youth Camps Criminal History Record Checks	0	374,384	584,183
Total	22,207,196	41,354,008	50,766,225

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

Federal Fund Expenditure

14.241	Housing Opportunities for Persons with AIDS	2,661,695	2,546,600	2,658,427
20.600	State and Community Highway Safety	335,755	266,230	264,613
93.069	Public Health Emergency Preparedness	169,097	146,290	142,103
93.070	Laboratory Infrastructure and Emergency Response	533,443	834,959	557,901
93.103	Food and Drug Administration-Research	23,498	18,552	28,579
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	1,410,152	1,564,951	1,227,889
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,094,462	1,712,668	1,699,855
93.262	Occupational Safety and Health Program	288,249	156,997	133,776
93.268	Immunization Cooperative Grants	7,835,551	6,943,434	6,704,175
93.270	Adult Viral Hepatitis Prevention and Control	522,613	250,469	209,147
93.317	Emerging Infections Programs	2,207,507	4,208,861	6,035,949
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	1,266,401	1,633,230	1,780,923
93.354	Public Health Crisis Response	15,485	0	0
93.367	Manufactured Food Regulatory Program Standards	381,217	458,425	404,829
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	85,675	0	49,597
93.767	Children's Health Insurance Program	3,285,807	1,829,878	3,013,744
93.917	HIV Care Formula Grants	45,696,010	35,179,191	30,792,645
93.940	HIV Prevention Activities-Health Department Based	10,427,501	12,565,496	12,089,879
93.944	HIV/AIDS Surveillance	706,181	1,300,000	1,300,000
93.959	Block Grants for Prevention and Treatment of Substance Abuse	464,428	0	0
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	2,471,746	3,839,071	2,730,148
93.994	Maternal and Child Health Services Block Grant to the States	214,777	330,978	322,173
BD.M00	US FDA Food Plant Inspection	164,905	279,670	323,984
	Total	<u>82,262,155</u>	<u>76,065,950</u>	<u>72,470,336</u>

Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.268C	Immunization Cooperative Grants - CARES	2,044	0	0
93.323C	ELC Paycheck Protection Program	248,851	0	0
	Total	<u>250,895</u>	<u>0</u>	<u>0</u>

Coronavirus Response & Relief Sup Act Expenditure

93.268D	Immunization Cooperative Agreements	11,735,587	0	0
93.323D	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	36,444,048	62,313,690	0
	Total	<u>48,179,635</u>	<u>62,313,690</u>	<u>0</u>

American Rescue Plan Act of 21 Expenditure

93.323E	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) ARPA 21	2,231,322	5,209,461	3,593,166
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	885,112	200,960	312,923
	Total	<u>3,116,434</u>	<u>5,410,421</u>	<u>3,906,089</u>

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	715,355	0	0
M00F06	Office of Preparedness and Response	1,427,682	0	0
N00I00	Family Investment Administration	7,497,912	12,040,771	4,510,331
	Total	<u>9,640,949</u>	<u>12,040,771</u>	<u>4,510,331</u>

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

Program Description

The Family Health and Chronic Disease Services Program of the Prevention and Health Promotion Administration seeks to assure the availability of quality health services to the citizens of Maryland, with special emphasis on women, children and their families. The Program includes the Office of People with Special Health Care Needs; Maryland Women, Infants and Children (WIC) Program; Office of Home Visiting and Family Planning, the Office of Surveillance and Quality Initiatives, the Center for Cancer Prevention and Control; Center for Chronic Disease Prevention and Control; Center of Tobacco Prevention and Control; and Office of Oral Health.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	214.20	219.20	219.20
Number of Contractual Positions	16.92	8.00	11.56
01 Salaries, Wages and Fringe Benefits	25,690,100	27,835,005	28,073,170
02 Technical and Special Fees	1,636,395	888,079	1,061,281
03 Communications	102,504	122,865	88,595
04 Travel	279,201	265,822	294,975
06 Fuel and Utilities	6,048	0	0
07 Motor Vehicle Operation and Maintenance	1,103	1,770	2,021
08 Contractual Services	143,508,585	129,350,937	142,014,000
09 Supplies and Materials	95,503,318	94,210,294	111,156,059
10 Equipment - Replacement	144,220	6,037	8,237
11 Equipment - Additional	148,572	355,806	355,806
12 Grants, Subsidies, and Contributions	55,159,067	68,401,882	74,446,129
13 Fixed Charges	201,500	167,785	179,026
Total Operating Expenses	295,054,118	292,883,198	328,544,848
Total Expenditure	322,380,613	321,606,282	357,679,299
Net General Fund Expenditure	75,734,884	61,046,922	64,653,919
Special Fund Expenditure	58,983,989	70,194,029	79,640,284
Federal Fund Expenditure	186,854,138	189,969,648	207,658,105
Coronavirus Aid, Relief, and Economic Security Act Expenditure	384,666	0	0
American Rescue Plan Act of 21 Expenditure	131,970	0	0
Reimbursable Fund Expenditure	290,966	395,683	5,726,991
Total Expenditure	322,380,613	321,606,282	357,679,299

Special Fund Expenditure

M00301	Commemorative Birth Certificates	20,000	0	0
M00318	Grant Activity-Prior Fiscal Years	361,741	45,042	55,883
M00363	Spinal Cord Injury Trust Fund	394,780	798,364	472,053
M00386	Fee Collections	241,546	274,130	274,598
M00394	Maryland Cancer Fund	570,619	846,314	839,476
M00433	Advance Directive Program Fund	0	0	1,000,000
M00449	Maternal and Child Health Population Health Improvement Fund	986,178	279,737	742,050
M00457	Abortion Care Clinical Training Program Fund	137,477	3,500,000	3,500,000
M00458	Cannabis Public Health Fund	3,588,011	6,146,857	5,445,764
M00465	Public Health Abortion Grant Program Fund	0	0	5,000,000

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

Special Fund Expenditure

M00466	Expansion of CFTR Gene Panel Fund	4,456	0	16,704
M00467	Tobacco Retailer Licensing Fees	0	0	1,503,617
M00468	Maryland Pediatric Cancer Fund	0	0	2,481,141
SWF305	Cigarette Restitution Fund	46,270,168	51,808,998	51,808,998
SWF331	The Blueprint for Maryland's Future Fund	6,409,013	6,494,587	6,500,000
	Total	58,983,989	70,194,029	79,640,284

Federal Fund Expenditure

10.557	Special Supplemental Nutrition Program for Women, Infants, and Children	135,690,405	140,367,184	158,567,492
10.578	WIC Grants To States (WGS)	647,215	712,791	649,285
93.092	Affordable Care Act (ACA) Personal Responsibility Education Program	1,002,482	920,185	841,792
93.110	Maternal and Child Health Federal Consolidated Programs	2,348,177	1,712,959	1,991,148
93.217	Family Planning Services	3,926,316	4,393,416	3,829,942
93.235	Affordable Care Act (ACA) Abstinence Education Program	1,015,529	811,497	732,945
93.236	Grants to States to Support Oral Health Workforce Activities	476,358	407,409	666,712
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	447,440	0	308,964
93.251	Universal Newborn Hearing Screening	194,036	201,886	140,552
93.297	Teenage Pregnancy Prevention Program	1,485,881	1,394,165	1,356,339
93.314	Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program	188,605	0	0
93.334	BOLD Public Health Strategies to Address Alzheimer's Disease and Related Dementias	533,805	429,815	404,886
93.336	Behavioral Risk Factor Surveillance System	386,306	274,612	265,212
93.366	State Actions to Improve Oral Health Outcomes and Partner Actions to Improve Oral Health Outcomes	574,426	582,769	479,785
93.387	National and State Tobacco Control Program	826,164	1,988,635	1,250,111
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	90,608	0	0
93.426	Improving the Health of Americans Through Prevention and Management of Diabetes, Heart Disease, and Stroke	1,384,162	1,908,184	1,830,251
93.478	Strengthening MD Maternal Mortality Surveillance	549,816	270,365	242,772
93.778	Medical Assistance Program	729,210	810,941	170,196
93.800	Organized Approaches to Increase Colorectal Cancer Screening	547,360	519,093	513,423
93.845	Alcohol Data Action Program	322,681	165,219	104,543
93.870	Maternal, Infant and Early Childhood Home Visiting Grant	9,111,089	10,508,538	11,279,679
93.898	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	3,782,253	3,866,136	3,882,743
93.946	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act	218,269	247,304	178,586
93.959	Block Grants for Prevention and Treatment of Substance Abuse	875,316	0	1,554,278
93.991	Preventive Health and Health Services Block Grant	2,736,866	3,249,288	2,693,876
93.994	Maternal and Child Health Services Block Grant to the States	16,342,996	13,507,201	13,212,057

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

BX.M00	Tobacco Retail Inspection Enforcement Services	420,367	720,056	510,536
	Total	<u>186,854,138</u>	<u>189,969,648</u>	<u>207,658,105</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
93.495C	Community Health Workers for Public Health Response and Resilient	384,666	0	0
American Rescue Plan Act of 21 Expenditure				
93.870E	Maternal, Infant and Early Childhood Home Visiting Grant ARPA 21	131,970	0	0
Reimbursable Fund Expenditure				
M00A01	Maryland Department of Health	0	69,052	0
M00L01	Behavioral Health Administration	290,966	290,966	5,726,991
N00I00	Family Investment Administration	0	35,665	0
	Total	<u>290,966</u>	<u>395,683</u>	<u>5,726,991</u>

Maryland Department of Health

M00F05.01 Post Mortem Examining Services - Office of the Chief Medical Examiner

Program Description

The Office of the Chief Medical Examiner has responsibility to investigate violent and suspicious deaths or those unattended by a physician; to keep reports of all investigated deaths; to perform autopsies when necessary and in all cases to determine the cause and manner of death; to complete death certificates with the required information; to furnish the State's Attorney records relating to every death in which, in the judgment of the medical examiner, further investigation is deemed advisable; and to make the Office's records available to courts, the family of the deceased, and others. The Code of Medical Regulations mandates the involvement of the Office of the Chief Medical Examiner to investigate all deaths of firefighters and State Fire Marshal personnel; to allow for cornea tissue removal and internal organs for transplantation; to report any communicable disease related death to the appropriate health officer; and to investigate deaths in a State funded or State operated facility.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	104.50	98.50	101.50
Number of Contractual Positions	3.80	6.20	6.10
01 Salaries, Wages and Fringe Benefits	15,965,623	15,459,963	16,245,540
02 Technical and Special Fees	3,547,473	2,062,853	2,010,696
03 Communications	56,820	45,548	49,400
04 Travel	30,055	39,405	40,699
06 Fuel and Utilities	646,679	531,970	646,679
07 Motor Vehicle Operation and Maintenance	20,136	14,279	14,089
08 Contractual Services	1,741,785	1,773,893	1,774,587
09 Supplies and Materials	1,024,010	1,019,961	1,042,164
10 Equipment - Replacement	61,174	573,030	582,919
13 Fixed Charges	59,890	70,502	70,994
Total Operating Expenses	3,640,549	4,068,588	4,221,531
Total Expenditure	23,153,645	21,591,404	22,477,767
Net General Fund Expenditure	23,106,163	21,031,404	21,917,767
Reimbursable Fund Expenditure	47,482	560,000	560,000
Total Expenditure	23,153,645	21,591,404	22,477,767
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	47,482	560,000	560,000

Maryland Department of Health

M00F06.01 Office of Preparedness and Response - Office of Preparedness and Response

Program Description

The Office of Preparedness and Response (OP&R) is an office under the Deputy Secretary for Public Health Services that oversees programs to enhance the preparedness activities for Emergency Support Function 8 (ESF8): Public Health and Medical on the State and local levels for the State of Maryland. Projects in this Office are designed to establish a process for strategic leadership, direction, coordination, and assessment of activities to ensure state and local readiness. Further, interagency collaboration and preparedness for bioterrorism and other health threats and emergencies are key aspects of the work conducted under the leadership of OP&R. All of the projects in this office are federally funded. Federal resources include: the Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness (PHEP) Cooperative Agreement; the CDC Cities Readiness Initiative (CRI); and the Department of Health and Human Services, Hospital Preparedness Program (HPP).

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	38.00	32.00	30.00
	Number of Contractual Positions	1.67	0.00	0.00
01	Salaries, Wages and Fringe Benefits	3,887,534	3,994,578	4,126,063
02	Technical and Special Fees	125,550	0	0
03	Communications	133,059	81,917	81,917
04	Travel	28,402	132,602	28,329
06	Fuel and Utilities	186,867	166,396	164,156
07	Motor Vehicle Operation and Maintenance	1,154	0	0
08	Contractual Services	40,759,247	58,191,403	8,635,097
09	Supplies and Materials	259,949	8,069	29,630
10	Equipment - Replacement	83,729	0	145,000
11	Equipment - Additional	3,486	0	0
12	Grants, Subsidies, and Contributions	4,467,178	3,780,500	3,956,771
13	Fixed Charges	5,206,611	4,893,263	4,138,887
	Total Operating Expenses	51,129,682	67,254,150	17,179,787
	Total Expenditure	55,142,766	71,248,728	21,305,850
	Net General Fund Expenditure	29,446,733	53,821,154	4,447,900
	Special Fund Expenditure	1,582,951	0	0
	Federal Fund Expenditure	17,988,194	16,623,643	16,857,950
	American Rescue Plan Act of 21 Expenditure	6,124,888	803,931	0
	Total Expenditure	55,142,766	71,248,728	21,305,850
Special Fund Expenditure				
M00318	Grant Activity-Prior Fiscal Years	1,582,951	0	0
Federal Fund Expenditure				
93.008	Medical Reserve Corps Small Grant Program	380,484	0	0
93.069	Public Health Emergency Preparedness	11,257,094	11,371,232	11,027,038
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	681	0	0
93.354	Public Health Crisis Response	249,150	0	0
93.889	National Bioterrorism Hospital Preparedness Program	6,100,785	5,252,411	5,830,912
	Total	17,988,194	16,623,643	16,857,950

Maryland Department of Health

M00F06.01 Office of Preparedness and Response - Office of Preparedness and Response

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	2,480,587	0	0
93.354E	Public Health Emergency Response - COVID 19 Workforce (ARP)	3,644,301	803,931	0
	Total	<u>6,124,888</u>	<u>803,931</u>	<u>0</u>

Maryland Department of Health

Summary of Chronic Disease Services

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	401.20	390.20	393.10
Number of Contractual Positions	18.96	12.68	10.13
Salaries, Wages and Fringe Benefits	46,049,452	44,256,665	47,005,441
Technical and Special Fees	3,184,239	1,632,402	1,554,424
Operating Expenses	11,188,588	10,347,182	10,697,010
Net General Fund Expenditure	56,030,832	51,340,641	54,870,969
Special Fund Expenditure	2,483,369	2,936,777	2,517,885
Reimbursable Fund Expenditure	1,908,078	1,958,831	1,868,021
Total Expenditure	60,422,279	56,236,249	59,256,875

Maryland Department of Health

M00I03.01 Services and Institutional Operations - Western Maryland Center

Program Description

Western Maryland Hospital Center (WMHC), a specialty hospital and comprehensive care facility operated by the State of Maryland, provides a wide range of health and rehabilitative services for the residents of Maryland. The Center provides for the treatment of patients who need constant medical and nursing care by reason of chronic illness or infirmity or who have chronic disability amenable to rehabilitation.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	203.60	197.60	196.50
Number of Contractual Positions	5.39	4.98	2.51
01 Salaries, Wages and Fringe Benefits	23,794,794	22,338,142	23,652,352
02 Technical and Special Fees	1,132,344	736,223	640,032
03 Communications	44,840	36,328	46,471
04 Travel	4,851	13,146	7,342
06 Fuel and Utilities	564,592	528,355	564,592
07 Motor Vehicle Operation and Maintenance	38,768	35,915	112,512
08 Contractual Services	1,925,454	1,657,136	1,671,264
09 Supplies and Materials	2,533,531	2,647,854	2,602,540
10 Equipment - Replacement	47,260	91,598	200,000
11 Equipment - Additional	42,619	0	0
12 Grants, Subsidies, and Contributions	0	5,000	5,000
13 Fixed Charges	154,705	118,492	138,285
Total Operating Expenses	5,356,620	5,133,824	5,348,006
Total Expenditure	30,283,758	28,208,189	29,640,390
Net General Fund Expenditure	28,154,682	26,010,576	27,550,146
Special Fund Expenditure	220,998	238,782	222,223
Reimbursable Fund Expenditure	1,908,078	1,958,831	1,868,021
Total Expenditure	30,283,758	28,208,189	29,640,390
Special Fund Expenditure			
M00307 Donations	0	5,000	5,000
M00308 Employee Food Sales	550	540	1,096
M00332 Nursing Home Provider Fee	220,448	233,242	216,127
Total	220,998	238,782	222,223
Reimbursable Fund Expenditure			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	0	0	685,470
M00M07 Potomac Center	1,908,078	1,958,831	1,182,551
Total	1,908,078	1,958,831	1,868,021

Maryland Department of Health

M00I04.01 Services and Institutional Operations - Deer's Head Center

Program Description

Deer's Head Hospital Center (DHHC) provides: chronic hospital care and treatment to patients requiring acute rehabilitation, as well as complex medical management for respiratory, coma, traumatic brain injury, spinal cord injury, wound management, dementia, cancer care, and quarantined tuberculosis (referred by health departments throughout the State of Maryland); long-term comprehensive care for patients no longer in need of hospital level care but whose needs require services that are beyond those typically offered in private sector nursing homes; and inpatient and outpatient renal dialysis services.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	197.60	192.60	196.60
Number of Contractual Positions	13.57	7.70	7.62
01 Salaries, Wages and Fringe Benefits	22,254,658	21,918,523	23,353,089
02 Technical and Special Fees	2,051,895	896,179	914,392
03 Communications	132,628	65,108	66,215
04 Travel	17,390	10,415	8,972
06 Fuel and Utilities	635,721	625,091	635,721
07 Motor Vehicle Operation and Maintenance	5,972	4,778	154,594
08 Contractual Services	2,026,462	1,716,660	1,618,193
09 Supplies and Materials	2,683,362	2,585,823	2,532,948
10 Equipment - Replacement	158,791	59,141	201,204
11 Equipment - Additional	25,854	0	0
12 Grants, Subsidies, and Contributions	7,256	0	0
13 Fixed Charges	138,532	146,342	131,157
Total Operating Expenses	5,831,968	5,213,358	5,349,004
Total Expenditure	30,138,521	28,028,060	29,616,485
Net General Fund Expenditure	27,876,150	25,330,065	27,320,823
Special Fund Expenditure	2,262,371	2,697,995	2,295,662
Total Expenditure	30,138,521	28,028,060	29,616,485
Special Fund Expenditure			
M00308 Employee Food Sales	25,496	27,423	27,018
M00314 Renal Dialysis Collections	1,854,815	2,227,824	1,845,196
M00332 Nursing Home Provider Fee	222,872	257,012	235,974
M00417 Coastal Hospice by the Lake	159,188	185,736	187,474
Total	2,262,371	2,697,995	2,295,662

Maryland Department of Health

M00J02.01 Laboratory Services - Laboratories Administration

Program Description

Laboratory Services assists the Department in protecting the people of Maryland against the spread of communicable and infectious diseases by identifying the cause of disease outbreaks, by continuous laboratory-based disease surveillance and by laboratory monitoring for the emergence and reemergence of infectious disease agents in the State. Laboratory Services is responsible for screening all newborn babies in the State for hereditary metabolic disorders; providing laboratory data for environmental safety and enforcement of environmental protection laws; ensuring reliable and safe medical laboratory services; and supporting enforcement and surveillance programs of MDH, local health departments, other State agencies and various federal agencies to protect the public health.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	206.00	201.00	203.00
	Number of Contractual Positions	17.67	13.50	12.58
01	Salaries, Wages and Fringe Benefits	26,409,876	25,321,900	27,826,542
02	Technical and Special Fees	1,183,841	736,909	731,107
03	Communications	356,363	172,048	252,325
04	Travel	32,230	66,262	42,519
06	Fuel and Utilities	3,028,628	2,456,110	3,028,628
07	Motor Vehicle Operation and Maintenance	1,570	294	1,566
08	Contractual Services	3,016,216	2,754,436	4,517,560
09	Supplies and Materials	9,842,872	11,602,480	10,106,770
10	Equipment - Replacement	509,598	490,821	462,272
11	Equipment - Additional	136,452	1,718,983	1,050,368
13	Fixed Charges	15,916,749	17,075,827	16,214,392
	Total Operating Expenses	32,840,678	36,337,261	35,676,400
	Total Expenditure	60,434,395	62,396,070	64,234,049
	Net General Fund Expenditure	48,940,305	40,356,223	40,393,608
	Special Fund Expenditure	5,389,705	12,569,133	10,670,089
	Federal Fund Expenditure	2,959,996	5,627,976	5,223,710
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,331,725	1,483,987	2,193,183
	American Rescue Plan Act of 21 Expenditure	193,570	1,477,425	3,323,499
	Reimbursable Fund Expenditure	1,619,094	881,326	2,429,960
	Total Expenditure	60,434,395	62,396,070	64,234,049
Special Fund Expenditure				
M00315	Local County Health Departments	286,248	1,900,607	378,374
M00391	Newborn Screening Program Fund	5,103,457	10,668,526	10,291,715
	Total	5,389,705	12,569,133	10,670,089
Federal Fund Expenditure				
93.069	Public Health Emergency Preparedness	913,977	783,700	820,610
93.103	Food and Drug Administration-Research	811,638	1,092,486	1,147,295
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	167,968	278,334	136,175
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	141,848	291,183	252,438

Maryland Department of Health

M00J02.01 Laboratory Services - Laboratories Administration

93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	623,217	2,647,518	2,609,991
93.876	FDA - NARMS Retail Food Surveillance	129,951	141,451	140,475
93.940	HIV Prevention Activities-Health Department Based	0	221,222	0
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	0	172,082	16,726
97.091	Homeland Security Biowatch Program	171,397	0	100,000
	Total	2,959,996	5,627,976	5,223,710

Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.323C	ELC Paycheck Protection Program	1,331,725	1,483,987	2,193,183
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American Rescue Plan Act of 21 Expenditure

93.323E	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) ARPA 21	193,570	1,477,425	3,323,499
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Reimbursable Fund Expenditure

K00A12	Resource Assessment Service	192,026	103,460	175,387
M00F03	Prevention and Health Promotion Administration	723,983	0	842,437
Q00B01	Division of Correction Headquarters	2,052	0	0
R30B22	University of Maryland, College Park Campus	20,720	73,450	73,969
U00A04	Water Management Administration	584,546	563,091	1,125,308
U00A05	Science Services Administration	46,084	47,138	50,077
U00A07	Air and Radiation Management Administration	34,382	57,473	125,809
V00D01	Department of Juvenile Services	15,301	36,714	36,973
	Total	1,619,094	881,326	2,429,960

Maryland Department of Health

Summary of Behavioral Health Administration and State Psychiatric Hospital Centers

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3,344.90	3,341.80	3,292.70
Number of Contractual Positions	238.02	109.32	151.25
Salaries, Wages and Fringe Benefits	413,467,788	425,170,067	453,441,803
Technical and Special Fees	17,757,314	10,348,275	12,567,161
Operating Expenses	631,879,564	815,807,100	729,317,224
Net General Fund Expenditure	859,360,772	999,267,164	1,023,513,591
Special Fund Expenditure	36,730,057	61,066,500	37,077,204
Federal Fund Expenditure	143,785,094	167,008,253	118,793,656
Coronavirus Aid, Relief, and Economic Security Act Expenditure	3,702,428	0	0
American Rescue Plan Act of 21 Expenditure	12,106,282	16,086,174	257,988
Reimbursable Fund Expenditure	7,420,033	7,897,351	15,683,749
Total Expenditure	<u>1,063,104,666</u>	<u>1,251,325,442</u>	<u>1,195,326,188</u>

Maryland Department of Health

Summary of Behavioral Health Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	215.80	216.50	209.50
Number of Contractual Positions	46.55	30.44	58.38
Salaries, Wages and Fringe Benefits	20,776,500	25,315,184	25,980,411
Technical and Special Fees	3,815,269	2,419,059	5,019,367
Operating Expenses	570,120,933	752,796,267	663,241,755
Net General Fund Expenditure	395,814,116	534,378,953	528,396,204
Special Fund Expenditure	32,890,895	56,211,989	32,163,005
Federal Fund Expenditure	143,618,433	166,810,823	118,635,932
Coronavirus Aid, Relief, and Economic Security Act Expenditure	3,702,428	0	0
American Rescue Plan Act of 21 Expenditure	12,106,282	16,086,174	257,988
Reimbursable Fund Expenditure	6,580,548	7,042,571	14,788,404
Total Expenditure	<u>594,712,702</u>	<u>780,530,510</u>	<u>694,241,533</u>

Maryland Department of Health

M00L01.01 Program Direction - Behavioral Health Administration

Program Description

The Behavioral Health Administration (BHA), in conjunction with local core service agencies and local addictions authorities, operates the Public Behavioral Health System (PBHS) to provide mental health and substance-related disorder (SRD) services to the citizens of Maryland. These services are delivered through private community-based providers (profit and non-profit), local health department clinics, and State operated facilities. The Behavioral Health Administration (BHA) is charged with the responsibility for treatment and rehabilitation of individuals with mental illness and for the establishment and support of a comprehensive substance-related disorder (SRD) service delivery system. BHA develops, establishes, regulates, promotes, monitors, and supports programs for prevention, treatment, and rehabilitation related to behavioral health disorders. BHA also promotes and conducts education, training, data collection, and research related to behavioral health disorders.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	139.80	138.50	147.50
	Number of Contractual Positions	17.16	6.25	9.88
01	Salaries, Wages and Fringe Benefits	16,061,349	17,396,937	18,582,401
02	Technical and Special Fees	1,211,325	407,427	801,074
03	Communications	92,136	94,960	86,544
04	Travel	24,394	33,846	27,681
08	Contractual Services	2,242,525	2,575,975	2,522,890
09	Supplies and Materials	4,325	13,285	7,324
10	Equipment - Replacement	364	5,288	5,288
11	Equipment - Additional	0	63,455	63,455
13	Fixed Charges	82,433	122,226	82,495
	Total Operating Expenses	2,446,177	2,909,035	2,795,677
	Total Expenditure	19,718,851	20,713,399	22,179,152
	Net General Fund Expenditure	15,406,844	16,183,140	16,813,734
	Special Fund Expenditure	0	0	80,000
	Federal Fund Expenditure	4,312,007	4,432,367	4,661,441
	Reimbursable Fund Expenditure	0	97,892	623,977
	Total Expenditure	19,718,851	20,713,399	22,179,152
Special Fund Expenditure				
BWM00	Drug Abuse Data Collection	0	0	80,000
Federal Fund Expenditure				
93.778	Medical Assistance Program	2,621,881	2,699,254	2,920,416
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,688,506	1,660,043	1,741,025
BW.M00	Drug Abuse Data Collection	1,620	73,070	0
	Total	4,312,007	4,432,367	4,661,441
Reimbursable Fund Expenditure				
M00L01	Behavioral Health Administration	0	0	512,941
N00B00	Social Services Administration	0	97,892	111,036
	Total	0	97,892	623,977

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program Description

This program provides funding for grants-based community behavioral health programs. Community-based services are financed through a combination of grants and contracts with vendors and direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization which, under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management. Grants and contracts are administered primarily through local Core Service Agencies (CSAs), Local Addiction Authorities (LAAs), and Local Behavioral Health Authorities (LBHAs).

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	76.00	78.00	62.00
	Number of Contractual Positions	29.39	24.19	48.50
01	Salaries, Wages and Fringe Benefits	4,715,151	7,918,247	7,398,010
02	Technical and Special Fees	2,603,944	2,011,632	4,218,293
03	Communications	10,669	11,303	9,545
04	Travel	33,306	15,884	8,949
07	Motor Vehicle Operation and Maintenance	1,169	530	539
08	Contractual Services	472,758,389	615,368,153	552,515,880
09	Supplies and Materials	804	11,750,736	0
12	Grants, Subsidies, and Contributions	18,451,091	27,810,871	18,834,772
13	Fixed Charges	7,407	3,484	7,467
	Total Operating Expenses	491,262,835	654,960,961	571,377,152
	Total Expenditure	498,581,930	664,890,840	582,993,455
	Net General Fund Expenditure	303,995,351	423,269,542	422,513,544
	Special Fund Expenditure	32,890,895	56,211,989	32,083,005
	Federal Fund Expenditure	139,306,426	162,378,456	113,974,491
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	3,702,428	0	0
	American Rescue Plan Act of 21 Expenditure	12,106,282	16,086,174	257,988
	Reimbursable Fund Expenditure	6,580,548	6,944,679	14,164,427
	Total Expenditure	498,581,930	664,890,840	582,993,455
Special Fund Expenditure				
BWM00	Drug Abuse Data Collection	6,155	0	140,574
C00302	Xerox Copy Fee	30,650	0	0
D79307	Senior Prescription Drug Assistance Program	5,000,000	5,000,000	5,000,000
M00318	Grant Activity-Prior Fiscal Years	4,188,105	705,281	705,295
M00347	Marijuana Citation Fund	23,059	205,200	205,286
M00368	State Board of Examiners of Professional Counselors	1,648,669	2,848,653	500,000
M00373	State Board of Occupational Therapy Practice	426,551	0	0
M00378	State Board of Examiners of Psychologists	480,954	0	0
M00383	State Board of Physicians	0	1,165,435	0
M00429	The Problem Gambling Fund	5,711,490	6,054,541	6,114,570
M00441	State Brain Injury Trust Fund	23,059	0	0
M00461	9-8-8 Trust Fund	12,869,381	26,100,000	19,417,280

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

SWF305	Cigarette Restitution Fund	0	7,261,381	0
SWF341	Opioid Restitution Fund	2,482,822	6,871,498	0
	Total	<u>32,890,895</u>	<u>56,211,989</u>	<u>32,083,005</u>
Federal Fund Expenditure				
14.267	Continuum of Care Program	4,893,605	5,433,371	6,112,727
93.110	Maternal and Child Health Federal Consolidated Programs	100,193	0	0
93.150	Projects for Assistance in Transition from Homelessness (PATH)	1,314,438	1,269,181	1,226,955
93.234	Traumatic Brain Injury Demonstration Grant Program	160,728	251,158	4,000
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	3,521,115	3,475,014	859,186
93.665	Emergency Grants to Address Mental and Substance Use Disorders During COVID-19	0	343,613	93,920
93.778	Medical Assistance Program	10,949,011	8,666,661	1,246,513
93.788	Opioid STR	61,112,652	81,659,713	47,908,747
93.958	Block Grants for Community Mental Health Services	17,731,984	14,961,853	17,147,516
93.959	Block Grants for Prevention and Treatment of Substance Abuse	39,369,532	46,192,880	39,374,927
BW.M00	Drug Abuse Data Collection	153,168	125,012	0
	Total	<u>139,306,426</u>	<u>162,378,456</u>	<u>113,974,491</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
93.958C	Block Grants for Community Mental Health Services	1,343,980	0	0
93.959C	Block Grants for Prevention and Treatment of Substance Abuse - COVID	2,358,448	0	0
	Total	<u>3,702,428</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure				
93.243E	Substance Abuse and Mental Health Services Projects of Regional and National Significance	239,918	0	0
93.958E	Block Grants for Community Mental Health Services	7,590,446	5,415,818	257,988
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	4,275,918	10,670,356	0
	Total	<u>12,106,282</u>	<u>16,086,174</u>	<u>257,988</u>
Reimbursable Fund Expenditure				
C00A00	Judiciary	797,650	800,000	799,767
M00A01	Maryland Department of Health	129,665	230,036	0
M00L01	Behavioral Health Administration	0	0	12,216,729
N00B00	Social Services Administration	572,199	0	0
N00G00	Local Department Operations	506,344	1,147,834	1,147,931
N00I00	Family Investment Administration	4,467,378	4,681,356	0
R00A01	State Department of Education-Headquarters	107,312	85,453	0
	Total	<u>6,580,548</u>	<u>6,944,679</u>	<u>14,164,427</u>

Maryland Department of Health

M00L01.03 Community Services for Medicaid State Fund Recipients - Behavioral Health Administration

Program Description

This program provides funding for the community behavioral health programs for individuals eligible for Medicaid using General funds. Community-based services are financed through direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	76,411,921	94,926,271	89,068,926
Total Operating Expenses	<u>76,411,921</u>	<u>94,926,271</u>	<u>89,068,926</u>
Total Expenditure	<u><u>76,411,921</u></u>	<u><u>94,926,271</u></u>	<u><u>89,068,926</u></u>
Net General Fund Expenditure	<u>76,411,921</u>	<u>94,926,271</u>	<u>89,068,926</u>
Total Expenditure	<u><u>76,411,921</u></u>	<u><u>94,926,271</u></u>	<u><u>89,068,926</u></u>

Maryland Department of Health

Summary of State Psychiatric Hospital Centers

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3,129.10	3,125.30	3,083.20
Number of Contractual Positions	191.47	78.88	92.87
Salaries, Wages and Fringe Benefits	392,691,288	399,854,883	427,461,392
Technical and Special Fees	13,942,045	7,929,216	7,547,794
Operating Expenses	61,758,631	63,010,833	66,075,469
Net General Fund Expenditure	463,546,656	464,888,211	495,117,387
Special Fund Expenditure	3,839,162	4,854,511	4,914,199
Federal Fund Expenditure	166,661	197,430	157,724
Reimbursable Fund Expenditure	839,485	854,780	895,345
Total Expenditure	468,391,964	470,794,932	501,084,655

Maryland Department of Health

M00L04.01 Thomas B. Finan Hospital Center - Thomas B. Finan Hospital Center

Program Description

The Thomas B. Finan Center, located in Cumberland, operates as a mental health hospital for adult citizens of the entire State of Maryland. Ancillary services are provided to the Massie Unit (25-bed cottage for in-patient treatment of alcohol and drug addiction), the Jackson Unit (one cottage for children in need of supervision and one cottage for juvenile drug offenders), and the Jefferson School at Finan operated by the Sheppard Pratt Health System.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	313.50	313.50	217.50
Number of Contractual Positions	12.89	1.10	1.05
01 Salaries, Wages and Fringe Benefits	26,767,694	32,727,458	28,022,591
02 Technical and Special Fees	1,420,158	857,017	852,038
03 Communications	61,990	64,210	53,048
04 Travel	2,805	1,732	2,486
06 Fuel and Utilities	833,231	832,709	846,134
07 Motor Vehicle Operation and Maintenance	75,010	36,069	75,307
08 Contractual Services	2,936,495	3,480,300	3,135,405
09 Supplies and Materials	864,342	965,394	925,673
10 Equipment - Replacement	0	55,079	18,783
11 Equipment - Additional	0	126,138	181,217
13 Fixed Charges	68,814	90,512	104,499
Total Operating Expenses	4,842,687	5,652,143	5,342,552
Total Expenditure	33,030,539	39,236,618	34,217,181
Net General Fund Expenditure	31,871,917	38,051,625	32,872,112
Special Fund Expenditure	1,158,622	1,184,993	1,345,069
Total Expenditure	33,030,539	39,236,618	34,217,181
Special Fund Expenditure			
M00323 Allegany County Health Department	744,412	779,305	861,205
M00331 Sheppard Pratt Health System	414,210	405,688	483,864
Total	1,158,622	1,184,993	1,345,069

Maryland Department of Health

M00L05.01 Regional Institute for Children and Adolescents-Baltimore - Regional Institute for Children and Adolescents-Baltimore

Program Description

RICA-Baltimore is a mental health residential treatment facility of the Maryland Department of Health located in Baltimore City. This facility serves adolescents and their families from the Central Maryland region, the Eastern Shore, and parts of Western Maryland. RICA-Baltimore, staffed by qualified multidisciplinary treatment teams, provides treatment and educational programs for adolescent boys and girls (aged 11 to 18) who are experiencing emotional, behavioral and learning difficulties. Program services include: psychiatric evaluation and treatment; 24-hour nursing/residential services; individual, group and family therapy; crisis intervention; special education; extended year education program; alternative learning; rehabilitation services; and community reintegration.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	158.80	158.30	165.20
Number of Contractual Positions	17.61	20.00	19.30
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01 Salaries, Wages and Fringe Benefits	20,090,576	19,832,112	22,119,853
02 Technical and Special Fees	1,003,562	947,667	928,629
03 Communications	50,358	89,423	84,458
04 Travel	13,141	4,879	8,512
06 Fuel and Utilities	341,964	325,805	355,211
07 Motor Vehicle Operation and Maintenance	14,693	63,416	102,022
08 Contractual Services	3,183,954	3,453,960	3,198,219
09 Supplies and Materials	496,460	485,246	497,067
10 Equipment - Replacement	82,461	22,023	200,000
13 Fixed Charges	73,299	62,078	63,679
Total Operating Expenses	4,256,330	4,506,830	4,509,168
Total Expenditure	25,350,468	25,286,609	27,557,650
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Net General Fund Expenditure	23,108,568	22,116,336	24,738,843
Special Fund Expenditure	2,143,722	3,042,826	2,729,681
Federal Fund Expenditure	98,178	127,447	89,126
Total Expenditure	25,350,468	25,286,609	27,557,650
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Special Fund Expenditure			
M00308 Employee Food Sales	12,490	13,415	18,843
M00324 Donations	2,196	6,097	3,094
M00418 Local Boards of Education	2,129,036	3,023,314	2,707,744
Total	2,143,722	3,042,826	2,729,681
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Federal Fund Expenditure			
10.553 School Breakfast Program	98,178	127,447	89,126
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Maryland Department of Health

M00L07.01 Eastern Shore Hospital Center - Eastern Shore Hospital Center

Program Description

Eastern Shore Hospital Center provides acute and long-term psychiatric services to the citizens of the nine counties of the Eastern Shore. These services are provided in conjunction with, and in support of, those general hospitals on the Eastern Shore which provide psychiatric inpatient care, and with various nursing homes, clinics, community rehabilitation programs, and detention centers dispersed throughout the Eastern Shore. It is the aim of the hospital to minimize disability, coordinate continuity of care within the community, and achieve these as economically as possible.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	185.60	185.60	205.60
Number of Contractual Positions	19.19	11.25	14.87
01 Salaries, Wages and Fringe Benefits	26,504,895	23,887,044	28,357,964
02 Technical and Special Fees	1,944,967	1,637,230	1,421,235
03 Communications	99,332	88,785	89,417
04 Travel	308	0	308
06 Fuel and Utilities	473,475	396,254	473,475
07 Motor Vehicle Operation and Maintenance	16,629	2,302	187,504
08 Contractual Services	2,842,267	2,723,879	2,966,380
09 Supplies and Materials	686,210	646,868	676,536
10 Equipment - Replacement	28,478	27,863	193,860
11 Equipment - Additional	3,196	19,828	6,140
12 Grants, Subsidies, and Contributions	862	1,564	1,797
13 Fixed Charges	101,550	85,962	94,581
Total Operating Expenses	4,252,307	3,993,305	4,689,998
Total Expenditure	32,702,169	29,517,579	34,469,197
Net General Fund Expenditure	32,701,307	29,516,015	34,467,400
Special Fund Expenditure	862	1,564	1,797
Total Expenditure	32,702,169	29,517,579	34,469,197
Special Fund Expenditure			
M00329 Donations	862	1,564	1,797

Maryland Department of Health

M00L08.01 Springfield Hospital Center - Springfield Hospital Center

Program Description

Springfield Hospital Center is a state operated psychiatric facility in Carroll County that provides acute, sub-acute, and long term inpatient services for persons with mental illness throughout the entire state. Support services are provided to Shoemaker House, a forty (40) bed alcohol and drug abuse rehabilitation program, operated by a for-profit organization; and the Secure Evaluation and Therapeutic Treatment Program (SETT), a nineteen (19) bed, Developmental Disabilities Administration (DDA) operated, forensic unit located on the grounds.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	697.00	695.00	740.00
Number of Contractual Positions	13.61	14.38	11.00
01 Salaries, Wages and Fringe Benefits	97,436,418	93,969,642	104,987,871
02 Technical and Special Fees	1,972,785	2,111,260	1,685,177
03 Communications	203,558	170,279	178,338
04 Travel	23,503	38,642	41,201
06 Fuel and Utilities	2,174,281	2,186,777	2,244,829
07 Motor Vehicle Operation and Maintenance	462,958	339,576	309,749
08 Contractual Services	7,385,180	7,030,066	7,659,477
09 Supplies and Materials	4,116,761	4,134,549	4,583,298
10 Equipment - Replacement	210,023	239,107	475,927
11 Equipment - Additional	22,640	88,604	83,275
12 Grants, Subsidies, and Contributions	0	1,709	1,709
13 Fixed Charges	194,212	231,247	238,598
Total Operating Expenses	14,793,116	14,460,556	15,816,401
Total Expenditure	114,202,319	110,541,458	122,489,449
Net General Fund Expenditure	114,064,700	110,481,202	122,310,721
Special Fund Expenditure	137,619	60,256	178,728
Total Expenditure	114,202,319	110,541,458	122,489,449

Special Fund Expenditure

M00330 Patient's Workshop	7,310	10,572	10,572
M00337 Donations	430	21,138	12,146
M00339 Reimbursement of Electricity and Maintenance	111,942	28,546	138,073
M00364 Employee Housing	17,937	0	17,937
Total	137,619	60,256	178,728

Maryland Department of Health

M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

Program Description

Spring Grove Hospital Center (SGHC) is a Behavioral Health Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 360 inpatient beds and 22 beds in a Secure Post Evaluation Forensic Unit. The facility provides acute, subacute, and long term care to adult and geriatric patients, and evaluations for adolescents. In addition to providing care to the civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient care to patients found not criminally responsible. The campus is home to the Maryland Psychiatric Research Center, which is part of the University of Maryland School of Medicine and is noted for its research into psychiatric diseases. The hospital also provides educational programs for the health care professions. The campus is also home to the following tenants: Office of Health Care Quality, Board of Dental Examiners, Board of Occupational Therapy, Behavioral Health Administration, and the Free State Organ Society.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	890.10	888.30	854.80
Number of Contractual Positions	98.74	23.50	26.00
01 Salaries, Wages and Fringe Benefits	113,177,525	114,963,915	119,915,292
02 Technical and Special Fees	5,524,472	1,474,086	1,533,019
03 Communications	209,255	194,529	210,861
04 Travel	33,394	34,115	40,794
06 Fuel and Utilities	1,424,475	1,824,766	1,846,906
07 Motor Vehicle Operation and Maintenance	213,653	192,933	309,542
08 Contractual Services	11,581,820	11,157,831	11,909,988
09 Supplies and Materials	5,811,698	6,391,354	6,124,785
10 Equipment - Replacement	117,461	1,107,639	748,661
11 Equipment - Additional	31,674	0	0
12 Grants, Subsidies, and Contributions	5,293	129,006	132,997
13 Fixed Charges	186,225	228,682	205,044
Total Operating Expenses	<u>19,614,948</u>	<u>21,260,855</u>	<u>21,529,578</u>
Total Expenditure	<u>138,316,945</u>	<u>137,698,856</u>	<u>142,977,889</u>
Net General Fund Expenditure	137,565,911	136,810,781	142,022,630
Special Fund Expenditure	88,412	248,768	296,583
Federal Fund Expenditure	17,210	24,301	0
Reimbursable Fund Expenditure	645,412	615,006	658,676
Total Expenditure	<u>138,316,945</u>	<u>137,698,856</u>	<u>142,977,889</u>
Special Fund Expenditure			
M00308 Employee Food Sales	21,224	50,000	75,000
M00354 Student Training Donated Funds	42,119	156,837	174,072
M00392 Donations-Hospitals	25,069	41,931	47,511
Total	<u>88,412</u>	<u>248,768</u>	<u>296,583</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	<u>17,210</u>	<u>24,301</u>	<u>0</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	356,711	326,677	356,188
M00B01 Regulatory Services	68,225	67,853	74,125

Maryland Department of Health

M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

R30B21	University of Maryland, Baltimore Campus	<u>220,476</u>	<u>220,476</u>	<u>228,363</u>
	Total	<u>645,412</u>	<u>615,006</u>	<u>658,676</u>

Maryland Department of Health

M00L10.01 Clifton T. Perkins Hospital Center - Clifton T. Perkins Hospital Center

Program Description

Clifton T. Perkins Hospital Center (CTPHC) is a state psychiatric hospital. CTPHC receives patients requiring psychiatric evaluation who have been accused of felonies and have raised the Not Criminally Responsible (NCR) defense and/or their Competency to Stand Trial is in question. CTPHC provides treatment to patients who have been adjudicated NCR and/or Incompetent to Stand Trial (IST). CTPHC accepts by transfer, individuals who have committed felonies from correctional facilities who meet the criteria for involuntary admission (IVA). Additionally, CTPHC accepts patients whose behavior is violent and aggressive from other state regional psychiatric hospitals.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	650.00	650.00	635.00
Number of Contractual Positions	18.49	6.00	18.00
01 Salaries, Wages and Fringe Benefits	84,018,527	87,702,215	92,499,983
02 Technical and Special Fees	1,208,126	753,859	953,706
03 Communications	71,762	84,844	85,996
04 Travel	8,075	6,599	50,374
06 Fuel and Utilities	1,206,912	1,171,824	999,862
07 Motor Vehicle Operation and Maintenance	56,699	39,248	200,670
08 Contractual Services	6,608,982	5,427,545	5,985,736
09 Supplies and Materials	3,295,868	3,606,301	3,642,457
10 Equipment - Replacement	81,366	607,966	593,154
11 Equipment - Additional	90,951	54,280	51,012
12 Grants, Subsidies, and Contributions	6,145	18,000	27,376
13 Fixed Charges	163,142	154,167	155,055
14 Land and Structures	0	6,495	0
Total Operating Expenses	11,589,902	11,177,269	11,791,692
Total Expenditure	96,816,555	99,633,343	105,245,381
Net General Fund Expenditure	96,811,008	99,615,343	105,215,131
Special Fund Expenditure	5,547	18,000	30,250
Total Expenditure	96,816,555	99,633,343	105,245,381
Special Fund Expenditure			
M00308 Employee Food Sales	2,105	0	4,500
M00342 Donations	2,887	18,000	25,000
M00344 Medical Records Fees	555	0	750
Total	5,547	18,000	30,250

Maryland Department of Health

M00L11.01 John L. Gildner Regional Institute for Children and Adolescents - John L. Gildner Regional Institute for Children and Adolescents

Program Description

John L. Gildner Regional Institute for Children and Adolescents (RICA) is a residential and day treatment center providing mental health treatment, education and rehabilitative services to children and adolescents and their families from counties throughout the State of Maryland and Baltimore City. The overall goal of the program is to allow adolescents to return to an appropriate living environment and academic or vocational setting. Dedicated staff, both in support and treatment disciplines, work together with a common goal to provide a therapeutic environment which will help students become successfully functioning individuals. As the only State of Maryland facility in Region V for Emergency Preparedness, the John L. Gildner-RICA collaborates with the MDH Office of Preparedness and Response, Montgomery County Health Department, local hospitals, and Fire and EMS to assist State Officials, Montgomery County Officials and Region V, ESF 8 Partners in the event of a large scale emergency.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	233.10	233.60	264.10
	Number of Contractual Positions	10.19	0.90	1.22
01	Salaries, Wages and Fringe Benefits	24,428,795	26,496,429	31,251,305
02	Technical and Special Fees	848,582	65,602	103,606
03	Communications	102,871	94,075	102,409
04	Travel	10,236	12,165	13,530
06	Fuel and Utilities	413,427	414,540	413,710
07	Motor Vehicle Operation and Maintenance	15,804	13,447	16,153
08	Contractual Services	646,268	419,486	583,544
09	Supplies and Materials	546,216	463,293	556,852
10	Equipment - Replacement	88,065	55,764	200,000
12	Grants, Subsidies, and Contributions	4,559	3,964	4,162
13	Fixed Charges	55,598	56,515	55,044
	Total Operating Expenses	1,883,044	1,533,249	1,945,404
	Total Expenditure	27,160,421	28,095,280	33,300,315
	Net General Fund Expenditure	26,903,238	27,797,720	32,976,876
	Special Fund Expenditure	11,837	12,104	18,172
	Federal Fund Expenditure	51,273	45,682	68,598
	Reimbursable Fund Expenditure	194,073	239,774	236,669
	Total Expenditure	27,160,421	28,095,280	33,300,315
Special Fund Expenditure				
M00308	Employee Food Sales	7,278	8,140	14,010
M00362	Donations	4,559	3,964	4,162
	Total	11,837	12,104	18,172
Federal Fund Expenditure				
10.553	School Breakfast Program	51,273	45,682	68,598
Reimbursable Fund Expenditure				
R00A01	State Department of Education-Headquarters	194,073	239,774	160,011
V00E01	DJS - Residential and Community Operations	0	0	76,658
	Total	194,073	239,774	236,669

Maryland Department of Health

M00L15.01 Behavioral Health Administration Facility Maintenance - Behavioral Health Administration Facility Maintenance

Program Description

This program provides facility maintenance services to three closed facilities that no longer provide mental health services to individuals: Upper Shore Community Mental Health Center which closed March 1, 2010; Walter P. Carter Community Mental Health Center which closed September 29, 2009; and Regional Institute for Children and Adolescents - Southern Maryland which closed June 30, 2008. This program previously provided facility maintenance to the Crownsville Hospital Center property until August 2022, when Anne Arundel County took ownership of the property.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.75	1.75	1.43
01 Salaries, Wages and Fringe Benefits	266,858	276,068	306,533
02 Technical and Special Fees	19,393	82,495	70,384
03 Communications	1,029	1,335	1,251
06 Fuel and Utilities	326,561	274,026	289,625
07 Motor Vehicle Operation and Maintenance	11	388	411
08 Contractual Services	150,760	115,072	130,133
09 Supplies and Materials	20,201	31,701	17,543
10 Equipment - Replacement	23,574	0	7,758
13 Fixed Charges	4,161	4,104	3,955
Total Operating Expenses	526,297	426,626	450,676
Total Expenditure	812,548	785,189	827,593
Net General Fund Expenditure	520,007	499,189	513,674
Special Fund Expenditure	292,541	286,000	313,919
Total Expenditure	812,548	785,189	827,593
Special Fund Expenditure			
M00349 Kent County Clinic	292,541	286,000	313,919

Maryland Department of Health

Summary of Developmental Disabilities Administration and State Intellectual Disability Centers

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	678.50	677.30	678.30
Number of Contractual Positions	32.17	23.98	29.46
Salaries, Wages and Fringe Benefits	73,467,845	70,858,045	77,076,325
Technical and Special Fees	3,134,565	2,117,816	2,678,841
Operating Expenses	3,221,464,646	3,066,686,866	3,258,592,278
Net General Fund Expenditure	1,728,363,406	1,700,323,539	1,790,876,444
Special Fund Expenditure	18,958,862	23,788,633	2,567,098
Federal Fund Expenditure	1,550,719,489	1,415,525,256	1,544,763,729
Reimbursable Fund Expenditure	25,299	25,299	140,173
Total Expenditure	<u>3,298,067,056</u>	<u>3,139,662,727</u>	<u>3,338,347,444</u>

Maryland Department of Health

Summary of Developmental Disabilities Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	211.00	210.00	210.00
Number of Contractual Positions	7.41	16.68	22.33
Salaries, Wages and Fringe Benefits	24,149,368	22,715,485	25,490,956
Technical and Special Fees	292,206	782,087	1,223,843
Operating Expenses	3,210,428,879	3,057,854,306	3,248,925,737
Net General Fund Expenditure	1,665,238,474	1,642,096,364	1,728,261,933
Special Fund Expenditure	18,912,490	23,730,258	2,500,000
Federal Fund Expenditure	1,550,719,489	1,415,525,256	1,544,763,729
Reimbursable Fund Expenditure	0	0	114,874
Total Expenditure	<u>3,234,870,453</u>	<u>3,081,351,878</u>	<u>3,275,640,536</u>

Maryland Department of Health

M00M01.01 Program Direction - Developmental Disabilities Administration

Program Description

The Developmental Disabilities Administration (DDA) is mandated to implement a Statewide plan for training and habilitation services. This is accomplished through the provision of direct services to individuals with intellectual disabilities in institutions operated by the DDA and through funding of a coordinated service delivery system supporting individuals with developmental disabilities in the community. The focus of both models of service is on individuals receiving appropriate, needed services oriented to the goal of integration into the general community. The term "developmental disability" may mean a wide range of disabling conditions including, but not limited to: autism, cerebral palsy, epilepsy, intellectual disability, and multiple sclerosis.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	66.00	65.00	67.00
Number of Contractual Positions	4.74	6.98	9.88
01 Salaries, Wages and Fringe Benefits	8,865,138	8,715,937	9,801,755
02 Technical and Special Fees	240,189	377,530	675,515
03 Communications	120,840	96,433	125,518
04 Travel	15,886	16,442	74,364
08 Contractual Services	708,838	866,973	560,525
09 Supplies and Materials	27,842	13,248	28,441
12 Grants, Subsidies, and Contributions	1,000,000	1,000,000	1,000,000
13 Fixed Charges	160,027	39,518,743	200,118
Total Operating Expenses	2,033,433	41,511,839	1,988,966
Total Expenditure	11,138,760	50,605,306	12,466,236
Net General Fund Expenditure	6,519,917	46,339,241	7,084,707
Federal Fund Expenditure	4,618,843	4,266,065	5,381,529
Total Expenditure	11,138,760	50,605,306	12,466,236
Federal Fund Expenditure			
93.778 Medical Assistance Program	4,618,843	4,266,065	5,381,529

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program Description

The Developmental Disabilities Administration is responsible for planning, developing, and directing a statewide, comprehensive system of services for individuals with developmental disabilities and their families.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	145.00	145.00	143.00
Number of Contractual Positions	2.67	9.70	12.45
01 Salaries, Wages and Fringe Benefits	15,284,230	13,999,548	15,689,201
02 Technical and Special Fees	52,017	404,557	548,328
03 Communications	118,490	134,855	142,113
04 Travel	8,603	5,961	10,500
06 Fuel and Utilities	54,749	24,301	54,749
07 Motor Vehicle Operation and Maintenance	2,524	1,997	2,727
08 Contractual Services	3,205,270,769	3,014,350,659	3,244,686,474
09 Supplies and Materials	29,526	35,832	34,570
10 Equipment - Replacement	11,359	39,561	47,014
11 Equipment - Additional	0	0	500
12 Grants, Subsidies, and Contributions	2,318,638	1,200,000	1,407,757
13 Fixed Charges	580,788	549,301	550,367
Total Operating Expenses	<u>3,208,395,446</u>	<u>3,016,342,467</u>	<u>3,246,936,771</u>
Total Expenditure	<u>3,223,731,693</u>	<u>3,030,746,572</u>	<u>3,263,174,300</u>
Net General Fund Expenditure	1,658,718,557	1,595,757,123	1,721,177,226
Special Fund Expenditure	18,912,490	23,730,258	2,500,000
Federal Fund Expenditure	1,546,100,646	1,411,259,191	1,539,382,200
Reimbursable Fund Expenditure	<u>0</u>	<u>0</u>	<u>114,874</u>
Total Expenditure	<u>3,223,731,693</u>	<u>3,030,746,572</u>	<u>3,263,174,300</u>
Special Fund Expenditure			
M00318 Grant Activity-Prior Fiscal Years	0	2,500,000	2,500,000
M00357 Waiting List Equity Fund	18,912,490	0	0
M00464 DDA Community Services Trust Fund	0	21,230,258	0
Total	<u>18,912,490</u>	<u>23,730,258</u>	<u>2,500,000</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	<u>1,546,100,646</u>	<u>1,411,259,191</u>	<u>1,539,382,200</u>
Reimbursable Fund Expenditure			
M00Q01 Medical Care Programs Administration	<u>0</u>	<u>0</u>	<u>114,874</u>

Maryland Department of Health

Summary of State Intellectual Disability Centers

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	467.50	467.30	468.30
Number of Contractual Positions	24.76	7.30	7.13
Salaries, Wages and Fringe Benefits	49,318,477	48,142,560	51,585,369
Technical and Special Fees	2,842,359	1,335,729	1,454,998
Operating Expenses	11,035,767	8,832,560	9,666,541
Net General Fund Expenditure	63,124,932	58,227,175	62,614,511
Special Fund Expenditure	46,372	58,375	67,098
Reimbursable Fund Expenditure	25,299	25,299	25,299
Total Expenditure	63,196,603	58,310,849	62,706,908

Maryland Department of Health

M00M05.01 Holly Center - Holly Center

Program Description

Holly Center, in Salisbury, Maryland, is a State residential and training center established in the Developmental Disabilities Administration. Holly Center is responsible for the provision of habilitative services to people with intellectual disabilities admitted to the facility, while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	200.00	199.00	199.00
Number of Contractual Positions	2.77	2.38	1.45
01 Salaries, Wages and Fringe Benefits	17,801,340	17,754,143	19,143,022
02 Technical and Special Fees	459,051	573,104	550,202
03 Communications	103,515	81,777	77,745
04 Travel	16,050	19,557	25,101
06 Fuel and Utilities	681,160	679,502	695,888
07 Motor Vehicle Operation and Maintenance	22,249	79,383	77,871
08 Contractual Services	2,600,105	1,551,067	1,684,065
09 Supplies and Materials	893,199	869,028	827,594
10 Equipment - Replacement	0	69,188	170,115
11 Equipment - Additional	70,329	101,078	29,885
13 Fixed Charges	49,046	45,045	47,716
14 Land and Structures	0	110,000	0
Total Operating Expenses	4,435,653	3,605,625	3,635,980
Total Expenditure	22,696,044	21,932,872	23,329,204
Net General Fund Expenditure	22,624,373	21,854,198	23,241,807
Special Fund Expenditure	46,372	53,375	62,098
Reimbursable Fund Expenditure	25,299	25,299	25,299
Total Expenditure	22,696,044	21,932,872	23,329,204
Special Fund Expenditure			
M00308 Employee Food Sales	19,927	22,000	22,000
M00311 Veterans Administration	7,652	12,582	21,304
M00312 Mobile Crisis	5,452	5,452	5,452
M00359 Donations	7,653	7,653	7,653
M00452 Disabled American Veterans (DAV)	5,688	5,688	5,689
Total	46,372	53,375	62,098
Reimbursable Fund Expenditure			
M00J02 Laboratories Administration	25,299	25,299	25,299

Maryland Department of Health

M00M06.01 Secure Evaluation and Therapeutic Treatment (SETT) Program - Developmental Disabilities Administration Court Involved Service Delivery System

Program Description

The Secure Evaluation and Therapeutic Treatment (SETT) Program of the Developmental Disabilities Administration Court Involved Service Delivery System includes one State Forensic Residential Center operated by the Developmental Disabilities Administration. The SETT Program unit is responsible for evaluating and treating individuals committed to the Department by the courts while working to integrate these consumers, with court approval, into less restrictive, more integrated settings in the community and ensure public safety.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	90.00	88.80	96.80
Number of Contractual Positions	13.17	1.57	2.42
01 Salaries, Wages and Fringe Benefits	10,650,827	9,614,507	11,082,830
02 Technical and Special Fees	937,535	111,152	111,152
03 Communications	318	33	33
04 Travel	58	835	40
07 Motor Vehicle Operation and Maintenance	141	255	123
08 Contractual Services	1,022,004	844,498	825,491
09 Supplies and Materials	14,401	14,557	14,364
10 Equipment - Replacement	15,883	6,385	198,646
11 Equipment - Additional	2,708	0	1,354
13 Fixed Charges	11,905	12,133	11,399
Total Operating Expenses	1,067,418	878,696	1,051,450
Total Expenditure	12,655,780	10,604,355	12,245,432
Net General Fund Expenditure	12,655,780	10,604,355	12,245,432
Total Expenditure	12,655,780	10,604,355	12,245,432

Maryland Department of Health

M00M07.01 Potomac Center - Potomac Center

Program Description

Potomac Center is a 24-hour state residential center located in Hagerstown, Maryland that serves individuals with intellectual disabilities under the direction of the Developmental Disabilities Administration. Services are provided through Person-Centered Planning with self-direction and the use of Applied Behavior Analysis as the therapeutic model with the goal of discharge to the community. Beginning July 15, 2009, Potomac Center opened the Transitions Program to admit individuals with intellectual disabilities and mental illness from the mental health system and to provide a therapeutic habilitation model before discharge to the community. Potomac Center is a licensed Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID).

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	177.50	178.50	172.50
Number of Contractual Positions	8.82	3.35	3.26
01 Salaries, Wages and Fringe Benefits	20,459,964	20,251,296	20,859,031
02 Technical and Special Fees	1,445,773	651,473	793,644
03 Communications	69,062	66,376	66,930
04 Travel	1,004	754	754
06 Fuel and Utilities	366,071	308,311	366,071
07 Motor Vehicle Operation and Maintenance	7,299	9,238	76,035
08 Contractual Services	4,088,709	3,318,919	3,492,421
09 Supplies and Materials	372,535	353,684	332,101
10 Equipment - Replacement	53,479	33,118	196,596
11 Equipment - Additional	4,583	6,807	3,404
12 Grants, Subsidies, and Contributions	0	5,000	5,000
13 Fixed Charges	36,732	33,076	33,997
Total Operating Expenses	4,999,474	4,135,283	4,573,309
Total Expenditure	26,905,211	25,038,052	26,225,984
Net General Fund Expenditure	26,905,211	25,033,052	26,220,984
Special Fund Expenditure	0	5,000	5,000
Total Expenditure	26,905,211	25,038,052	26,225,984
Special Fund Expenditure			
M00359 Donations	0	5,000	5,000

Maryland Department of Health

M00M15.01 Developmental Disabilities Administration Facility Maintenance - Developmental Disabilities Administration Facility

Program Description

This program provides facility maintenance services to three closed facilities that no longer provide services to individuals with intellectual disabilities: Joseph D. Brandenburg Center which closed June 30, 2011; Rosewood Center which closed June 30, 2009; and Henryton Center which closed in FY 1985.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	406,346	522,614	500,486
06 Fuel and Utilities	94,874	78,390	138,905
07 Motor Vehicle Operation and Maintenance	208	3,675	2,112
08 Contractual Services	409,090	104,883	235,948
09 Supplies and Materials	70	798	798
13 Fixed Charges	28,980	25,210	28,039
Total Operating Expenses	533,222	212,956	405,802
Total Expenditure	939,568	735,570	906,288
Net General Fund Expenditure	939,568	735,570	906,288
Total Expenditure	939,568	735,570	906,288

Maryland Department of Health

Summary of Medical Care Programs Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	678.10	661.10	681.60
Number of Contractual Positions	71.42	87.57	113.25
Salaries, Wages and Fringe Benefits	78,445,266	75,459,475	79,803,007
Technical and Special Fees	4,976,563	7,959,557	9,255,125
Operating Expenses	16,641,281,640	15,636,718,861	17,106,558,005
Net General Fund Expenditure	5,687,257,302	5,504,611,747	5,739,781,085
Special Fund Expenditure	822,782,161	862,649,495	883,105,078
Federal Fund Expenditure	10,059,499,536	9,227,344,119	10,418,322,924
Coronavirus Response & Relief Sup Act Expenditure	0	125,222	0
American Rescue Plan Act of 21 Expenditure	0	61,287	0
Reimbursable Fund Expenditure	155,164,470	125,346,023	154,407,050
Total Expenditure	<u>16,724,703,469</u>	<u>15,720,137,893</u>	<u>17,195,616,137</u>

Maryland Department of Health

M00Q01.01 Deputy Secretary for Health Care Financing - Medical Care Programs Administration

Program Description

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as income eligible adults. In comparison to the general public, the population eligible for Medical Care Programs is characterized by poorer health and lower income. The health and economic status of the eligible population creates a greater need for services while presenting greater challenges to providing services. In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State. The Office of the Deputy Secretary for Health Care Financing administers the Maryland Medicaid Program, and the Maryland Children's Health Program. In addition, the Office of Planning is housed in the Office of the Deputy Secretary. The Office of Planning assists the Medicaid program managers in the development and implementation of priority projects and provides information to program managers and policy makers on issues related to health care services, financing and regulation. It provides for the analysis and evaluation of existing programs and coordinates state and federal legislative activities for the Medicaid programs.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	36.00	38.00	39.00
	Number of Contractual Positions	2.22	24.54	20.00
01	Salaries, Wages and Fringe Benefits	4,506,957	5,347,090	5,754,308
02	Technical and Special Fees	151,045	2,264,687	1,864,412
03	Communications	18,178	31,054	30,847
04	Travel	24,995	158,977	172,992
08	Contractual Services	1,663,895	3,448,596	5,098,266
09	Supplies and Materials	875	8,337	7,594
10	Equipment - Replacement	0	29,338	10,000
13	Fixed Charges	111,290	175,903	176,808
	Total Operating Expenses	1,819,233	3,852,205	5,496,507
	Total Expenditure	6,477,235	11,463,982	13,115,227
	Net General Fund Expenditure	2,696,244	4,351,788	5,170,503
	Federal Fund Expenditure	3,780,991	5,748,015	6,734,722
	Coronavirus Response & Relief Sup Act Expenditure	0	125,222	0
	American Rescue Plan Act of 21 Expenditure	0	61,287	0
	Reimbursable Fund Expenditure	0	1,177,670	1,210,002
	Total Expenditure	6,477,235	11,463,982	13,115,227
Federal Fund Expenditure				
93.767	Children's Health Insurance Program	318,286	619,838	252,412
93.771	Medicaid and Chip SBS Implementation Grant	73,099	995,502	991,155
93.778	Medical Assistance Program	3,389,606	4,132,675	5,491,155
	Total	3,780,991	5,748,015	6,734,722
Coronavirus Response & Relief Sup Act Expenditure				
93.391	National Initiative to Address COVID-19 Health Disparities	0	125,222	0
American Rescue Plan Act of 21 Expenditure				
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	0	61,287	0
Reimbursable Fund Expenditure				
M00R01	Health Regulatory Commissions	0	1,177,670	1,210,002

Maryland Department of Health

M00Q01.02 Office of Enterprise Technology - Medicaid - Medical Care Programs Administration

Program Description

This program develops and maintains a federally certified Medicaid Management Information System (MMIS) to promptly and efficiently pay claims submitted by enrolled providers for health care services. This program strives to minimize costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to "cost avoid" Medicaid payments and eliminate the need for recovery actions.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	53.00	51.00	57.00
	Number of Contractual Positions	3.45	1.65	13.71
01	Salaries, Wages and Fringe Benefits	8,230,960	6,727,275	8,009,260
02	Technical and Special Fees	255,064	509,689	2,214,037
03	Communications	37,839	39,380	46,473
04	Travel	3,391	60,838	26,426
08	Contractual Services	9,090,345	9,468,678	30,998,086
09	Supplies and Materials	22,817	63,948	2,717
10	Equipment - Replacement	3,101	59,740	0
13	Fixed Charges	10,465	11,039	5,325
	Total Operating Expenses	9,167,958	9,703,623	31,079,027
	Total Expenditure	17,653,982	16,940,587	41,302,324
	Net General Fund Expenditure	4,223,596	4,219,696	7,960,591
	Special Fund Expenditure	216,845	0	0
	Federal Fund Expenditure	13,213,541	12,720,891	33,341,733
	Total Expenditure	17,653,982	16,940,587	41,302,324
Special Fund Expenditure				
	M00345 Health Information Exchange Fund	216,845	0	0
Federal Fund Expenditure				
93.767	Children's Health Insurance Program	239,905	1,192,283	1,215,925
93.778	Medical Assistance Program	12,973,636	11,528,608	32,125,808
	Total	13,213,541	12,720,891	33,341,733

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program Description

The statewide Maryland Medical Assistance Program provides a broad range of medical services to low income persons and to those with catastrophic illness who are unable to pay for care. There are two main classifications of needy persons: (1) the categorically needy and (2) the medically needy. The categorically needy classification includes persons who receive Temporary Cash Assistance (TCA) from the Department of Human Services as well as those individuals receiving Supplemental Security Income (SSI) grants from the federal Social Security Administration. Categorically needy persons are enrolled automatically under the Medical Assistance Program. Several other populations that do not receive public assistance grants are included in the categorically needy classification. These include children, pregnant women, elderly and disabled Medicare beneficiaries with income above the standard Medicaid limit but below certain percentages of the poverty level. As of January 1, 2014, this program also covers adults with income at or below 138 percent of the federal poverty level. The medically needy are those who cannot meet the cost of needed medical care but who are self-supporting in other respects. Medically needy individuals must apply to the local departments of social services for eligibility determination under established criteria for income and assets in relation to need and size of family. The program covers physician services in office and in home, hospice, hospital inpatient, hospital outpatient, pharmacy services, personal care services, day care services and many others. Each person enrolled under the program may select the provider of his/her choice. Payments are made on the basis of allowable fees, or usual and customary charges that are declared reasonable for specific services rendered, or on the basis of prepaid monthly capitation payment. This program provides the funding which reimburses providers under the Medical Care Programs.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	4,519,452	0	0
08 Contractual Services	12,757,379,271	12,146,887,074	13,114,406,194
Total Operating Expenses	12,757,379,271	12,146,887,074	13,114,406,194
Total Expenditure	<u>12,761,898,723</u>	<u>12,146,887,074</u>	<u>13,114,406,194</u>
Net General Fund Expenditure	4,384,528,894	4,292,150,443	4,437,850,472
Special Fund Expenditure	791,988,915	834,772,916	862,052,868
Federal Fund Expenditure	7,448,595,781	6,914,192,169	7,687,617,859
Reimbursable Fund Expenditure	136,785,133	105,771,546	126,884,995
Total Expenditure	<u>12,761,898,723</u>	<u>12,146,887,074</u>	<u>13,114,406,194</u>
Special Fund Expenditure			
M00318 Grant Activity-Prior Fiscal Years	235,574	262,172	262,172
M00332 Nursing Home Provider Fee	171,430,727	157,502,393	164,479,037
M00340 Health Care Coverage Fund	221,906,090	229,083,344	231,663,147
M00356 Hospital Assessments	344,825,000	394,825,000	394,825,000
M00361 Local Health Department Collections	1,608,720	760,576	736,237
M00384 Recoveries from Medicaid Providers	20,394,233	12,054,526	15,285,215
M00449 Maternal and Child Health Population Health Improvement Fund	0	8,000,000	0
M00463 Maryland Primary Care Fund	0	16,000,000	14,126,823
SWF305 Cigarette Restitution Fund	31,588,571	16,284,905	40,675,237
Total	<u>791,988,915</u>	<u>834,772,916</u>	<u>862,052,868</u>
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	13,774,252	6,468,092	15,780,525
93.778 Medical Assistance Program	7,430,664,878	6,896,386,937	7,660,500,194
93.791 Money Follows the Person Rebalancing Demonstration	4,156,651	11,337,140	11,337,140
Total	<u>7,448,595,781</u>	<u>6,914,192,169</u>	<u>7,687,617,859</u>

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Reimbursable Fund Expenditure

M00L01	Behavioral Health Administration	2,215,858	2,215,858	2,215,858
M00R01	Health Regulatory Commissions	3,868,950	3,421,490	11,401,872
R00A02	Aid to Education	124,741,253	86,051,637	96,267,265
R30B21	University of Maryland, Baltimore Campus	5,959,072	14,082,561	17,000,000
	Total	<u>136,785,133</u>	<u>105,771,546</u>	<u>126,884,995</u>

Maryland Department of Health

M00Q01.04 Benefits Management and Provider Services - Medical Care Programs Administration

Program Description

The office of Benefits Management and Providers Services manages the policy and compliance functions for the Medical Care Programs Administration, including HealthChoice managed care, the Rare and Expensive Case Management (REM) program, acute care, nursing and community services, and Home and Community Based Services waiver programs. Policy and compliance functions are integrated through a variety of activities, including the development and implementation of regulations to define covered services, provider qualifications, and provider payment rates. This office maintains the Medicaid State Plan and waiver agreements, which are required to obtain federal matching funds from the Centers for Medicare and Medicaid Services. Other BMPS functions include performing preauthorization, fraud and abuse prevention activities, improvement initiatives, and program evaluations. The office also resolves provider and recipient complaints and participates in appeals.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	324.50	319.50	326.70
Number of Contractual Positions	48.87	38.88	45.00
01 Salaries, Wages and Fringe Benefits	36,755,951	38,367,243	38,479,310
02 Technical and Special Fees	3,438,879	3,353,216	2,953,564
03 Communications	615,725	588,253	597,424
04 Travel	52,526	93,868	115,933
08 Contractual Services	6,003,919	7,668,060	9,306,766
09 Supplies and Materials	67,199	60,827	158,924
10 Equipment - Replacement	5,737	130,000	6,159
13 Fixed Charges	33,989	40,752	34,371
Total Operating Expenses	6,779,095	8,581,760	10,219,577
Total Expenditure	46,973,925	50,302,219	51,652,451
Net General Fund Expenditure	17,336,430	18,668,004	19,320,794
Federal Fund Expenditure	29,637,495	31,634,215	32,331,657
Total Expenditure	46,973,925	50,302,219	51,652,451
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	779,053	775,487	914,978
93.778 Medical Assistance Program	24,553,431	27,941,257	26,474,555
93.791 Money Follows the Person Rebalancing Demonstration	4,305,011	2,917,471	4,942,124
Total	29,637,495	31,634,215	32,331,657

Maryland Department of Health

M00Q01.05 Office of Finance - Medical Care Programs Administration

Program Description

This office reports directly to the Chief Financial Officer. The office is charged with oversight responsibility with regard to the establishment and maintenance of financial operations for the Maryland Medicaid Program. Responsibilities include financial analysis, preparation and monitoring of the budget, Managed Care Organization rate setting, revenue collection, processing of drug rebates, as well as management and procurement functions. The Legal Services unit within this office provides legal representation in the courts and before administrative adjudication bodies.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	96.00	95.00	91.00
Number of Contractual Positions	8.80	8.71	5.00
01 Salaries, Wages and Fringe Benefits	9,207,139	9,617,711	10,096,021
02 Technical and Special Fees	447,355	378,818	205,615
03 Communications	45,890	56,198	55,553
04 Travel	4,354	25,128	25,149
08 Contractual Services	268,698	283,716	253,790
09 Supplies and Materials	23,258	21,382	38,276
10 Equipment - Replacement	230	32	115
13 Fixed Charges	13,292	19,287	17,830
Total Operating Expenses	355,722	405,743	390,713
Total Expenditure	10,010,216	10,402,272	10,692,349
Net General Fund Expenditure	4,713,075	4,732,823	5,113,320
Federal Fund Expenditure	5,297,141	5,669,449	5,579,029
Total Expenditure	10,010,216	10,402,272	10,692,349
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	232,847	281,822	622,339
93.778 Medical Assistance Program	5,064,294	5,387,627	4,956,690
Total	5,297,141	5,669,449	5,579,029

Maryland Department of Health

M00Q01.07 Maryland Children's Health Program - Medical Care Programs Administration

Program Description

The Maryland Children's Health Program provides health care coverage through the HealthChoice managed care program for all uninsured children through age 18 in families with incomes up to 300 percent of the federal poverty level and pregnant women with incomes up to 250 percent federal poverty level.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	610,182,171	644,909,299	602,691,458
Total Operating Expenses	<u>610,182,171</u>	<u>644,909,299</u>	<u>602,691,458</u>
Total Expenditure	<u><u>610,182,171</u></u>	<u><u>644,909,299</u></u>	<u><u>602,691,458</u></u>
Net General Fund Expenditure	213,911,847	225,698,254	210,942,011
Federal Fund Expenditure	<u>396,270,324</u>	<u>419,211,045</u>	<u>391,749,447</u>
Total Expenditure	<u><u>610,182,171</u></u>	<u><u>644,909,299</u></u>	<u><u>602,691,458</u></u>
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	<u>396,270,324</u>	<u>419,211,045</u>	<u>391,749,447</u>

Maryland Department of Health

M00Q01.08 Major Information Technology Development Projects - Medical Care Programs Administration

Program Description

This program is composed of major information technology projects in the Medical Care Programs Administration. Projects included in the program result from federal and State mandates and/or MDH program initiatives. Program funding is utilized for the cost of project development, implementation, operations and maintenance for the major Medical Care Programs Administration information technology initiatives.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	7.00	7.00	0.00
Number of Contractual Positions	4.32	9.00	1.00
01 Salaries, Wages and Fringe Benefits	266,166	678,807	0
02 Technical and Special Fees	377,740	892,173	243,161
03 Communications	2	31	0
08 Contractual Services	130,228,083	171,913,414	101,555,529
13 Fixed Charges	0	765	0
Total Operating Expenses	130,228,085	171,914,210	101,555,529
Total Expenditure	130,871,991	173,485,190	101,798,690
Federal Fund Expenditure	112,492,654	155,088,383	101,798,690
Reimbursable Fund Expenditure	18,379,337	18,396,807	0
Total Expenditure	130,871,991	173,485,190	101,798,690
Federal Fund Expenditure			
93.778 Medical Assistance Program	112,492,654	155,088,383	101,798,690
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	18,379,337	18,396,807	0

Maryland Department of Health

M00Q01.09 Office of Eligibility Services - Medical Care Programs Administration

Program Description

This program assures that eligible recipients receive the Medical Assistance benefits to which they are entitled, including the HealthChoice Program and the Maryland Children's Health Program. The program provides easy access to Medical Assistance benefit information, enrollment assistance and problem resolution via a Beneficiary Call Center, as well as by providing various outreach services and efforts throughout the State. The program also develops and oversees implementation of Medicaid eligibility policy as well as provides eligibility training to local Department of Social Services and local Health Department staff.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	160.60	149.60	166.90
Number of Contractual Positions	2.41	2.79	27.54
01 Salaries, Wages and Fringe Benefits	14,758,107	14,525,389	17,244,607
02 Technical and Special Fees	122,169	321,271	1,637,808
03 Communications	116,131	139,216	122,089
04 Travel	80	447	447
06 Fuel and Utilities	10,513	7,216	1,142
08 Contractual Services	396,012	469,148	2,238,448
09 Supplies and Materials	22,830	28,258	24,902
13 Fixed Charges	133,753	143,533	16,269
Total Operating Expenses	679,319	787,818	2,403,297
Total Expenditure	15,559,595	15,634,478	21,285,712
Net General Fund Expenditure	5,956,955	5,914,411	8,178,885
Federal Fund Expenditure	9,602,640	9,720,067	13,106,827
Total Expenditure	15,559,595	15,634,478	21,285,712
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	661,296	684,180	915,831
93.778 Medical Assistance Program	8,941,344	9,035,887	12,190,996
Total	9,602,640	9,720,067	13,106,827

Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program Description

The Behavioral Health Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community-based providers (profit and non-profit), local health department clinics and State operated facilities. This program provides funding for the community mental health programs for individuals eligible for Medicaid. Community based services are financed through direct fee for service reimbursements. The fee for service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient psychiatric rehabilitation, counseling and targeted case management. Starting with fiscal year 2015, the Medical Care Programs Administration contains the budget for the Public Mental Health Services Medicaid Services previously being reported in M00L01.03. The information is now reported under M00Q01.10, and titled "Medicaid Behavioral Health Provider Reimbursements." State Funded Services to Medicaid Eligible Consumers will continue to be reported in Program M00L01.03.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	3,114,714,101	2,633,350,900	3,228,734,209
Total Operating Expenses	<u>3,114,714,101</u>	<u>2,633,350,900</u>	<u>3,228,734,209</u>
Total Expenditure	<u><u>3,114,714,101</u></u>	<u><u>2,633,350,900</u></u>	<u><u>3,228,734,209</u></u>
Net General Fund Expenditure	1,053,890,261	948,876,328	1,045,244,509
Special Fund Expenditure	20,214,871	11,114,687	11,114,687
Federal Fund Expenditure	2,040,608,969	1,673,359,885	2,146,062,960
Reimbursable Fund Expenditure	<u>0</u>	<u>0</u>	<u>26,312,053</u>
Total Expenditure	<u><u>3,114,714,101</u></u>	<u><u>2,633,350,900</u></u>	<u><u>3,228,734,209</u></u>
Special Fund Expenditure			
M00340 Health Care Coverage Fund	<u>20,214,871</u>	<u>11,114,687</u>	<u>11,114,687</u>
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	62,621,602	69,783,638	69,783,638
93.778 Medical Assistance Program	1,976,948,782	1,603,040,244	2,075,743,319
93.791 Money Follows the Person Rebalancing Demonstration	1,038,585	536,003	536,003
Total	<u>2,040,608,969</u>	<u>1,673,359,885</u>	<u>2,146,062,960</u>
Reimbursable Fund Expenditure			
M00L01 Behavioral Health Administration	<u>0</u>	<u>0</u>	<u>26,312,053</u>

Maryland Department of Health

M00Q01.11 Senior Prescription Drug Assistance Program - Medical Care Programs Administration

Program Description

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low- and moderate-income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). Funding is provided from a portion of the value of CareFirst's premium tax exemption.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	1.35	2.00	1.00
01 Salaries, Wages and Fringe Benefits	200,534	195,960	219,501
02 Technical and Special Fees	184,311	239,703	136,528
03 Communications	65,312	96,258	68,288
04 Travel	0	5,000	5,000
08 Contractual Services	9,911,253	16,224,823	9,508,106
13 Fixed Charges	120	148	100
Total Operating Expenses	9,976,685	16,326,229	9,581,494
Total Expenditure	10,361,530	16,761,892	9,937,523
Special Fund Expenditure	10,361,530	16,761,892	9,937,523
Total Expenditure	10,361,530	16,761,892	9,937,523
Special Fund Expenditure			
D79307 Senior Prescription Drug Assistance Program	10,361,530	16,761,892	9,937,523

Maryland Department of Health

Summary of Health Regulatory Commissions

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	116.90	116.90	121.00
Number of Contractual Positions	7.79	8.13	9.43
Salaries, Wages and Fringe Benefits	21,442,039	21,271,912	23,700,298
Technical and Special Fees	732,038	683,254	1,017,344
Operating Expenses	269,679,230	329,296,658	360,820,131
Net General Fund Expenditure	2,125,000	550,141	0
Special Fund Expenditure	289,168,307	350,141,683	384,977,773
Reimbursable Fund Expenditure	560,000	560,000	560,000
Total Expenditure	<u>291,853,307</u>	<u>351,251,824</u>	<u>385,537,773</u>

Maryland Department of Health

M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

Program Description

The Maryland Health Care Commission (MHCC) operates to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities. MHCC also issues grants to trauma centers supported by the Maryland Trauma Physicians Fund. MHCC issues an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	55.90	55.90	56.00
Number of Contractual Positions	0.64	1.00	1.00
01 Salaries, Wages and Fringe Benefits	10,111,488	9,544,296	10,898,705
02 Technical and Special Fees	83,687	140,374	99,464
03 Communications	45,718	44,382	44,186
04 Travel	28,290	72,490	51,826
06 Fuel and Utilities	0	0	46,993
08 Contractual Services	31,137,990	32,892,242	39,279,104
09 Supplies and Materials	44,982	44,207	46,095
10 Equipment - Replacement	79,909	55,000	116,018
11 Equipment - Additional	3,262	0	3,262
12 Grants, Subsidies, and Contributions	45,708,527	49,697,873	49,220,000
13 Fixed Charges	267,507	293,359	276,418
Total Operating Expenses	77,316,185	83,099,553	89,083,902
Total Expenditure	87,511,360	92,784,223	100,082,071
Net General Fund Expenditure	1,750,000	200,141	0
Special Fund Expenditure	85,201,360	92,024,082	99,522,071
Reimbursable Fund Expenditure	560,000	560,000	560,000
Total Expenditure	87,511,360	92,784,223	100,082,071
Special Fund Expenditure			
M00385 Maryland Health Care Commission	18,333,729	21,326,209	22,917,661
M00415 Maryland Trauma Physician Services	25,625,425	30,000,000	32,253,193
M00459 Patient Safety Center Fund	0	1,000,000	0
SWF317 Maryland Emergency Medical System Operations Fund	41,242,206	39,697,873	44,351,217
Total	85,201,360	92,024,082	99,522,071
Reimbursable Fund Expenditure			
M00R01 Health Regulatory Commissions	560,000	560,000	560,000

Maryland Department of Health

M00R01.02 Health Services Cost Review Commission - Health Regulatory Commissions

Program Description

The Health Services Cost Review Commission was established to contain hospital costs, maintain fairness in hospital payment, provide for financial access to hospital care, provide incentives for hospitals to provide high quality care and disclose information on the operation of hospitals in the State. The Commission further concerns itself with the resolution of financial problems that may threaten the solvency of efficiently run institutions. It assures all purchasers of hospital health care services that the costs of said institutions are reasonable, that the rates are set in reasonable relationship to aggregate cost, and that rates and revenues are set without undue discrimination. The Commission is focused on meeting the requirements of Maryland's new All-Payer Model agreement entered into beginning January of 2014 with the Center for Medicare and Medicaid Innovation (CMMI).

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	51.00	51.00	54.00
Number of Contractual Positions	4.35	3.12	4.18
01 Salaries, Wages and Fringe Benefits	10,176,701	10,323,927	11,015,698
02 Technical and Special Fees	407,832	212,223	550,887
03 Communications	55,034	53,630	56,314
04 Travel	51,716	223,159	223,440
08 Contractual Services	132,716,525	167,969,834	162,601,370
09 Supplies and Materials	15,964	19,098	19,729
11 Equipment - Additional	34,166	955,475	1,105,475
13 Fixed Charges	249,111	485,676	485,271
Total Operating Expenses	133,122,516	169,706,872	164,491,599
Total Expenditure	143,707,049	180,243,022	176,058,184
Net General Fund Expenditure	375,000	350,000	0
Special Fund Expenditure	143,332,049	179,893,022	176,058,184
Total Expenditure	143,707,049	180,243,022	176,058,184
Special Fund Expenditure			
M00388 Health Services Cost Review Commission User Fees	23,991,800	26,893,022	26,058,184
M00425 Uncompensated Care Fund	109,118,559	135,000,000	130,000,000
M00443 CRISP	10,221,690	18,000,000	20,000,000
Total	143,332,049	179,893,022	176,058,184

Maryland Department of Health

M00R01.03 Maryland Community Health Resources Commission - Health Regulatory Commissions

Program Description

This eleven-member Commission's purpose is to strengthen the safety net for low-income, uninsured and underinsured Marylanders (target population). The safety net consists of "community health resources" which could range from Federally Qualified Health Centers to local health departments, smaller community-based clinics, and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring strategies to strengthen viability and improve efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	10.00	10.00	11.00
Number of Contractual Positions	2.80	4.01	4.25
01 Salaries, Wages and Fringe Benefits	1,153,850	1,403,689	1,785,895
02 Technical and Special Fees	240,519	330,657	366,993
03 Communications	19,403	11,935	14,434
04 Travel	12,418	43,519	30,135
08 Contractual Services	1,717,858	5,549,840	3,581,029
09 Supplies and Materials	12,336	10,305	11,034
10 Equipment - Replacement	0	0	5,000
11 Equipment - Additional	475	0	0
12 Grants, Subsidies, and Contributions	57,441,034	70,840,463	103,566,695
13 Fixed Charges	37,005	34,171	36,303
Total Operating Expenses	59,240,529	76,490,233	107,244,630
Total Expenditure	60,634,898	78,224,579	109,397,518
Special Fund Expenditure	60,634,898	78,224,579	109,397,518
Total Expenditure	60,634,898	78,224,579	109,397,518
Special Fund Expenditure			
M00387 Community Health Resources Commission Fund	45,099	0	1,018,708
M00448 Health Equity Resource Community Reserve Fund	13,550,449	224,579	378,810
SWF305 Cigarette Restitution Fund	8,000,000	8,000,000	8,000,000
SWF331 The Blueprint for Maryland's Future Fund	39,039,350	70,000,000	100,000,000
Total	60,634,898	78,224,579	109,397,518

HUMAN SERVICES

Department of Human Services

Office of the Secretary

Social Services Administration

Operations Office

Office of Technology for Human Services

Local Department Operations

Child Support Administration

Family Investment Administration

Department of Human Services

Summary of Department of Human Services

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	5,978.68	5,870.38	5,870.38
Number of Contractual Positions	236.77	76.83	76.83
Salaries, Wages and Fringe Benefits	643,011,206	642,000,525	677,478,003
Technical and Special Fees	16,088,297	7,134,528	7,250,208
Operating Expenses	3,185,085,532	3,387,400,237	3,269,762,396
Net General Fund Expenditure	958,531,162	1,008,230,402	1,044,309,913
Special Fund Expenditure	176,008,298	311,260,438	253,758,638
Federal Fund Expenditure	2,682,698,453	2,683,762,739	2,655,594,337
Reimbursable Fund Expenditure	26,947,122	33,281,711	827,719
Total Expenditure	<u>3,844,185,035</u>	<u>4,036,535,290</u>	<u>3,954,490,607</u>

Department of Human Services

Summary of Office of the Secretary

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	130.00	128.00	147.23
Number of Contractual Positions	28.58	0.58	0.58
Salaries, Wages and Fringe Benefits	21,298,564	19,142,725	23,024,549
Technical and Special Fees	2,069,246	276,537	331,531
Operating Expenses	13,398,347	22,692,979	23,751,700
Net General Fund Expenditure	27,659,499	26,253,358	27,102,057
Special Fund Expenditure	0	3,261,180	7,329,066
Federal Fund Expenditure	9,106,658	12,597,703	12,676,657
Total Expenditure	36,766,157	42,112,241	47,107,780

Department of Human Services

N00A01.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides overall direction and coordination for all programs and activities of the Department of Human Services. This program includes the Offices of Attorney General, Chief of Staff, Communications, Deputy Secretaries, Employment and Program Equity, Inspector General, Planning and Performance, and Government, Corporate and Community Affairs.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	116.00	115.00	134.23
	Number of Contractual Positions	27.42	0.38	0.38
01	Salaries, Wages and Fringe Benefits	19,402,812	17,527,773	21,230,396
02	Technical and Special Fees	1,968,951	272,414	327,395
03	Communications	184	676,369	676,292
04	Travel	88,727	149,082	150,070
07	Motor Vehicle Operation and Maintenance	3,344	9,084	9,318
08	Contractual Services	2,623,858	10,659,647	11,749,421
09	Supplies and Materials	80,718	156,436	161,036
10	Equipment - Replacement	162	0	0
12	Grants, Subsidies, and Contributions	140,685	74,940	74,940
13	Fixed Charges	227,127	375,186	338,393
	Total Operating Expenses	3,164,805	12,100,744	13,159,470
	Total Expenditure	24,536,568	29,900,931	34,717,261
	Net General Fund Expenditure	16,018,309	15,164,309	15,882,566
	Special Fund Expenditure	0	3,261,180	7,329,066
	Federal Fund Expenditure	8,518,259	11,475,442	11,505,629
	Total Expenditure	24,536,568	29,900,931	34,717,261
Special Fund Expenditure				
N00303	Child Support Reinvestment Fund	0	0	3,944,054
N00318	Universal Services Benefit Program	0	3,261,180	3,385,012
	Total	0	3,261,180	7,329,066
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	1,876,295	4,492,433	4,888,857
93.556	Promoting Safe and Stable Families	7,079	7,416	15,776
93.558	Temporary Assistance for Needy Families	1,660,519	2,639,644	1,527,644
93.563	Child Support Enforcement	3,015,839	2,375,791	2,707,978
93.566	Refugee and Entrant Assistance-State Administered Program	17,488	18,308	20,822
93.568	Low-Income Home Energy Assistance	39,164	41,048	46,756
93.584	Refugee and Entrant Assistance-Targeted Assistance	875	904	983
93.658	Foster Care-Title IV-E	1,030,727	1,080,344	1,362,715
93.659	Adoption Assistance	21,227	22,261	25,357
93.669	Child Abuse and Neglect State Grants	5,087	5,322	6,036
93.778	Medical Assistance Program	843,959	791,971	902,705
	Total	8,518,259	11,475,442	11,505,629

Department of Human Services

N00A01.02 Citizens Review Board for Children - Office of the Secretary

Program Description

Under the Family Law Article, citizens appointed by the Governor review the cases of children in out-of-home care, make findings regarding permanency, safety, and child well-being; and advocate for children as appropriate. These findings are sent to the local departments of social services and the juvenile courts. The Citizens Review Board for Children (CRBC) is required to examine the policies, procedures, and practices of State and local agencies and to review specific cases in order to evaluate their effectiveness in discharging their child protection responsibilities. Tabulated results of the case reviews must be provided to local departments for consideration with the self-assessment process. The State Board, which is the governing body of the CRBC, reports annually to the General Assembly and the Secretary on the status of children in Maryland's child welfare system.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	8.00	8.00	9.00
01 Salaries, Wages and Fringe Benefits	1,097,140	857,898	1,241,490
03 Communications	1	5,842	5,838
04 Travel	1,939	4,617	4,617
08 Contractual Services	463	1,895	1,895
09 Supplies and Materials	504	4,200	4,200
Total Operating Expenses	2,907	16,554	16,550
Total Expenditure	1,100,047	874,452	1,258,040
Net General Fund Expenditure	1,026,648	555,299	809,422
Federal Fund Expenditure	73,399	319,153	448,618
Total Expenditure	1,100,047	874,452	1,258,040
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	73,399	319,153	448,618

Department of Human Services

N00A01.03 Maryland Commission for Women - Office of the Secretary

Program Description

The Maryland Commission for Women improves the status of women through its programs and initiatives, and disseminates educational and legislative resources through its outreach to Maryland women.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	1.16	0.20	0.20
01 Salaries, Wages and Fringe Benefits	157,091	144,108	158,147
02 Technical and Special Fees	100,295	4,123	4,136
03 Communications	395	4,100	4,100
04 Travel	3,972	6,672	6,672
08 Contractual Services	2,051	9,805	9,805
09 Supplies and Materials	211	6,921	6,921
13 Fixed Charges	2,580	3,050	3,050
Total Operating Expenses	9,209	30,548	30,548
Total Expenditure	266,595	178,779	192,831
Net General Fund Expenditure	266,595	178,779	192,831
Total Expenditure	266,595	178,779	192,831

Department of Human Services

N00A01.04 Maryland Legal Services Program - Office of the Secretary

Program Description

The Maryland Legal Services Program (MLSP) is statutorily mandated to provide legal representation for children involved in Children in Need of Assistance and Termination of Parental Rights (CINA/TPR) proceedings and indigent adults involved in Adult Protective Services (APS) and Adult Public Guardianship Review Board (APGRB) proceedings statewide. Legal services are provided by contracting with law firms that provide effective legal counsel. In situations where there is a conflict of interest, the Court will appoint private attorneys under the Court Appointed Attorney Program (CAAP).

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	5.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits	641,521	612,946	394,516
03 Communications	0	29	28
08 Contractual Services	10,221,426	10,542,093	10,542,093
09 Supplies and Materials	0	2,499	2,499
13 Fixed Charges	0	512	512
Total Operating Expenses	10,221,426	10,545,133	10,545,132
Total Expenditure	10,862,947	11,158,079	10,939,648
Net General Fund Expenditure	10,347,947	10,354,971	10,217,238
Federal Fund Expenditure	515,000	803,108	722,410
Total Expenditure	10,862,947	11,158,079	10,939,648
Federal Fund Expenditure			
93.558 Temporary Assistance for Needy Families	300,909	0	0
93.658 Foster Care-Title IV-E	214,091	803,108	722,410
Total	515,000	803,108	722,410

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program Description

The Social Services Administration (SSA) supervises programs provided by Local Departments of Social Services to prevent or remedy neglect, abuse, or exploitation of children; preserve, rehabilitate or reunite families; help children improve their well-being; prevent children from entering out-of-home care when services can enable them to remain in their homes; and provide appropriate services for children needing out-of-home care. SSA is responsible for child welfare policy, training, monitoring and evaluation, and oversight of the child welfare information system. Programs also protect vulnerable adults, promote self-sufficiency, and prevent unnecessary institutional care.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	113.00	109.00	137.00
Number of Contractual Positions	2.64	2.00	2.00
01 Salaries, Wages and Fringe Benefits	19,240,724	15,323,455	19,794,639
02 Technical and Special Fees	82,342	108,721	105,112
03 Communications	66	1,409	1,400
04 Travel	162,268	90,217	89,229
07 Motor Vehicle Operation and Maintenance	5,474	22,185	22,210
08 Contractual Services	13,240,803	14,761,628	14,706,388
09 Supplies and Materials	135,373	47,907	43,307
10 Equipment - Replacement	18,859	0	0
11 Equipment - Additional	17,987	0	0
12 Grants, Subsidies, and Contributions	5,821,590	6,733,827	6,733,827
13 Fixed Charges	1,636,667	336,197	333,162
Total Operating Expenses	21,039,087	21,993,370	21,929,523
Total Expenditure	40,362,153	37,425,546	41,829,274
Net General Fund Expenditure	7,989,750	17,368,600	19,841,455
Special Fund Expenditure	0	390,025	479,236
Federal Fund Expenditure	32,372,403	19,666,921	21,508,583
Total Expenditure	40,362,153	37,425,546	41,829,274

Special Fund Expenditure

N00300 Local Government Payments	0	390,025	479,236
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Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	580,839	578,032	624,629
93.556 Promoting Safe and Stable Families	867,812	863,562	933,230
93.558 Temporary Assistance for Needy Families	10,008,003	9,977,692	10,962,975
93.563 Child Support Enforcement	91	91	306
93.599 Chafee Education and Training Vouchers Program	551,066	548,361	592,560
93.652 Adoption Opportunities - NIECE(National Electronic Interstate Enterprise)	24,686	24,560	26,306
93.658 Foster Care-Title IV-E	18,505,751	7,217,739	7,875,046
93.659 Adoption Assistance	169,043	168,238	181,780
93.669 Child Abuse and Neglect State Grants	1,586,812	210,220	227,138
93.674 Chafee Foster Care Independence Program	13,970	13,880	14,949

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

93.747	Elder Abuse Prevention Interventions Program	1,686	1,686	1,772
93.778	Medical Assistance Program	62,644	62,860	67,892
	Total	<u>32,372,403</u>	<u>19,666,921</u>	<u>21,508,583</u>

Department of Human Services

Summary of Operations Office

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	173.00	166.00	192.00
Number of Contractual Positions	11.16	1.00	1.00
Salaries, Wages and Fringe Benefits	24,667,656	19,866,439	24,302,268
Technical and Special Fees	1,145,757	358,207	435,662
Operating Expenses	20,010,898	18,299,697	16,764,350
Net General Fund Expenditure	23,098,309	21,534,162	23,161,561
Special Fund Expenditure	91,979	153,877	195,228
Federal Fund Expenditure	22,634,023	16,836,304	18,145,491
Total Expenditure	45,824,311	38,524,343	41,502,280

Department of Human Services

N00E01.01 Division of Budget, Finance and Personnel - Operations Office

Program Description

The Division supports the programs of other Departmental units through the management and control of fiscal and personnel systems.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	120.00	116.00	137.00
Number of Contractual Positions	9.71	1.00	1.00
01 Salaries, Wages and Fringe Benefits	17,750,372	14,481,728	17,867,482
02 Technical and Special Fees	1,026,679	357,207	434,662
03 Communications	48	12,302	12,272
04 Travel	27,435	27,563	27,563
07 Motor Vehicle Operation and Maintenance	0	90,720	90,720
08 Contractual Services	9,115,751	8,425,640	7,074,717
09 Supplies and Materials	371,704	64,801	64,801
11 Equipment - Additional	76	0	0
12 Grants, Subsidies, and Contributions	3,673	50,000	50,000
13 Fixed Charges	6,246,966	4,019,190	3,821,986
Total Operating Expenses	15,765,653	12,690,216	11,142,059
Total Expenditure	<u>34,542,704</u>	<u>27,529,151</u>	<u>29,444,203</u>
Net General Fund Expenditure	20,095,863	16,109,372	17,043,331
Special Fund Expenditure	43,073	153,877	181,630
Federal Fund Expenditure	<u>14,403,768</u>	<u>11,265,902</u>	<u>12,219,242</u>
Total Expenditure	<u>34,542,704</u>	<u>27,529,151</u>	<u>29,444,203</u>
Special Fund Expenditure			
N00318 Universal Services Benefit Program	<u>43,073</u>	<u>153,877</u>	<u>181,630</u>
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	671,017	628,807	672,311
93.556 Promoting Safe and Stable Families	14,894	13,965	14,946
93.558 Temporary Assistance for Needy Families	4,965,566	2,962,787	3,289,775
93.563 Child Support Enforcement	5,636,490	4,347,181	4,699,748
93.566 Refugee and Entrant Assistance-State Administered Program	39,062	36,619	39,167
93.568 Low-Income Home Energy Assistance	79,814	74,873	80,068
93.584 Refugee and Entrant Assistance-Targeted Assistance	2,134	2,056	2,230
93.658 Foster Care-Title IV-E	1,481,868	1,458,708	1,559,632
93.659 Adoption Assistance	44,962	42,134	45,065
93.669 Child Abuse and Neglect State Grants	10,886	10,288	11,005
93.778 Medical Assistance Program	<u>1,457,075</u>	<u>1,688,484</u>	<u>1,805,295</u>
Total	<u>14,403,768</u>	<u>11,265,902</u>	<u>12,219,242</u>

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Program Description

This division provides services statewide: procurement, fleet management, media center, asset and records management, mailroom, real estate, and central facility administration and parking.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	53.00	50.00	55.00
Number of Contractual Positions	1.45	0.00	0.00
01 Salaries, Wages and Fringe Benefits	6,917,284	5,384,711	6,434,786
02 Technical and Special Fees	119,078	1,000	1,000
03 Communications	2,564,650	3,406,599	3,406,591
04 Travel	3,815	33,048	33,048
07 Motor Vehicle Operation and Maintenance	48,966	88,942	101,760
08 Contractual Services	1,206,340	1,780,334	1,780,334
09 Supplies and Materials	368,033	272,389	272,389
11 Equipment - Additional	51,774	25,137	25,137
12 Grants, Subsidies, and Contributions	141	0	0
13 Fixed Charges	1,526	3,032	3,032
Total Operating Expenses	4,245,245	5,609,481	5,622,291
Total Expenditure	11,281,607	10,995,192	12,058,077
Net General Fund Expenditure	3,002,446	5,424,790	6,118,230
Special Fund Expenditure	48,906	0	13,598
Federal Fund Expenditure	8,230,255	5,570,402	5,926,249
Total Expenditure	11,281,607	10,995,192	12,058,077

Special Fund Expenditure

N00318 Universal Services Benefit Program	48,906	0	13,598
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Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	896,272	895,847	949,629
93.556 Promoting Safe and Stable Families	2,719	2,778	2,930
93.558 Temporary Assistance for Needy Families	384,016	387,712	410,968
93.563 Child Support Enforcement	5,320,243	2,887,754	3,061,204
93.566 Refugee and Entrant Assistance-State Administered Program	7,345	7,405	7,843
93.568 Low-Income Home Energy Assistance	14,176	14,309	15,158
93.584 Refugee and Entrant Assistance-Targeted Assistance	318	318	325
93.658 Foster Care-Title IV-E	166,665	168,270	178,361
93.659 Adoption Assistance	8,210	8,329	8,812
93.669 Child Abuse and Neglect State Grants	2,705	2,729	2,876
93.778 Medical Assistance Program	1,427,586	1,194,951	1,288,143
Total	8,230,255	5,570,402	5,926,249

Department of Human Services

Summary of Office of Technology for Human Services

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	90.00	80.00	77.00
Number of Contractual Positions	32.35	0.00	0.00
Salaries, Wages and Fringe Benefits	11,122,539	13,090,121	12,236,907
Technical and Special Fees	2,465,406	3,033	3,033
Operating Expenses	177,939,827	196,264,594	67,969,048
Net General Fund Expenditure	62,245,066	69,965,857	40,754,745
Special Fund Expenditure	417,116	678,284	698,866
Federal Fund Expenditure	103,035,708	106,259,615	38,755,377
Reimbursable Fund Expenditure	25,829,882	32,453,992	0
Total Expenditure	191,527,772	209,357,748	80,208,988

Department of Human Services

N00F00.04 General Administration - Office of Technology for Human Services

Program Description

This program is responsible for overall management of information systems in DHS offices statewide including computer and telephone applications, systems, equipment, and supplies.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	90.00	80.00	75.00
Number of Contractual Positions	3.01	0.00	0.00
01 Salaries, Wages and Fringe Benefits	11,122,539	13,090,121	11,709,704
02 Technical and Special Fees	392,594	3,033	3,033
03 Communications	5,888,509	6,815,516	6,814,975
04 Travel	1,477	3,526	3,526
06 Fuel and Utilities	67,716	36,246	36,246
07 Motor Vehicle Operation and Maintenance	7,445	19,757	19,777
08 Contractual Services	38,823,958	28,583,313	27,689,995
09 Supplies and Materials	68,537	53,568	53,568
10 Equipment - Replacement	2,572,527	2,189,026	2,189,026
11 Equipment - Additional	574,706	599,598	599,598
13 Fixed Charges	860,472	380,224	354,819
Total Operating Expenses	48,865,347	38,680,774	37,761,530
Total Expenditure	60,380,480	51,773,928	49,474,267
Net General Fund Expenditure	18,224,737	17,807,998	16,659,028
Special Fund Expenditure	823,884	678,284	693,019
Federal Fund Expenditure	41,331,859	33,287,646	32,122,220
Total Expenditure	60,380,480	51,773,928	49,474,267

Special Fund Expenditure

N00318 Universal Services Benefit Program	823,884	678,284	693,019
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Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	26,509,311	18,855,245	17,426,053
93.556 Promoting Safe and Stable Families	4,317	4,386	4,370
93.558 Temporary Assistance for Needy Families	2,488,101	1,671,693	1,851,656
93.563 Child Support Enforcement	5,169,945	4,880,884	4,918,773
93.566 Refugee and Entrant Assistance-State Administered Program	10,092	10,300	10,286
93.568 Low-Income Home Energy Assistance	1,374,083	1,403,723	1,402,507
93.584 Refugee and Entrant Assistance-Targeted Assistance	570	570	564
93.658 Foster Care-Title IV-E	164,770	421,140	420,768
93.659 Adoption Assistance	13,245	13,523	13,506
93.669 Child Abuse and Neglect State Grants	3,138	3,138	3,102
93.778 Medical Assistance Program	5,594,287	6,023,044	6,070,635
Total	41,331,859	33,287,646	32,122,220

Department of Human Services

N00F00.05 Maryland (MD) Benefits - Office of Technology for Human Services

Program Description

The MD THINK shared platform operator designation was transferred to the Department of Information Technology (F50.B04.08) in FY 2026 and renamed "MD Benefits." This program retains the CJAMS and CSES applications.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions		0.00	0.00	2.00
Number of Contractual Positions		29.34	0.00	0.00
01 Salaries, Wages and Fringe Benefits		0	0	527,203
02 Technical and Special Fees		2,072,812	0	0
03 Communications		1	197,547	0
07 Motor Vehicle Operation and Maintenance		0	94,000	94,000
08 Contractual Services		128,807,093	156,160,543	29,455,826
09 Supplies and Materials		0	380,000	24,600
13 Fixed Charges		267,386	751,730	633,092
Total Operating Expenses		<u>129,074,480</u>	<u>157,583,820</u>	<u>30,207,518</u>
Total Expenditure		<u>131,147,292</u>	<u>157,583,820</u>	<u>30,734,721</u>
Net General Fund Expenditure		44,020,329	52,157,859	24,095,717
Special Fund Expenditure		(406,768)	0	5,847
Federal Fund Expenditure		61,703,849	72,971,969	6,633,157
Reimbursable Fund Expenditure		25,829,882	32,453,992	0
Total Expenditure		<u>131,147,292</u>	<u>157,583,820</u>	<u>30,734,721</u>
Special Fund Expenditure				
N00318	Universal Services Benefit Program	(406,768)	0	5,847
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	5,702,405	31,177,838	89,855
93.563	Child Support Enforcement	16,709,773	16,709,773	0
93.658	Foster Care-Title IV-E	2,968,614	2,968,614	6,543,302
93.778	Medical Assistance Program	36,323,057	22,115,744	0
Total		<u>61,703,849</u>	<u>72,971,969</u>	<u>6,633,157</u>
Reimbursable Fund Expenditure				
D16A06	Secretary of State	0	1,605,000	0
D78Y01	Maryland Health Benefit Exchange	13,657,497	13,657,497	0
M00A01	Maryland Department of Health	2,748,153	2,748,153	0
M00Q01	Medical Care Programs Administration	9,424,232	14,443,342	0
Total		<u>25,829,882</u>	<u>32,453,992</u>	<u>0</u>

Department of Human Services

Summary of Local Department Operations

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	5,179.38	5,104.08	5,052.85
Number of Contractual Positions	147.90	65.25	65.25
Salaries, Wages and Fringe Benefits	536,942,075	544,926,212	566,158,688
Technical and Special Fees	9,040,433	5,784,337	5,694,355
Operating Expenses	2,533,946,531	2,607,092,956	2,634,799,036
Net General Fund Expenditure	809,800,320	819,420,204	881,337,364
Special Fund Expenditure	21,962,610	85,317,167	30,602,947
Federal Fund Expenditure	2,247,048,869	2,252,238,415	2,293,884,049
Reimbursable Fund Expenditure	1,117,240	827,719	827,719
Total Expenditure	<u>3,079,929,039</u>	<u>3,157,803,505</u>	<u>3,206,652,079</u>

Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program Description

This program enables Maryland children who cannot remain in the care of their parents, legal guardians, or caretakers to receive care in alternate settings. The local departments provide services to the families of children in Foster Care to facilitate stabilization and reintegration of the child back into the family when it is in the best interest of the child. The program includes payments to foster family homes, group homes, and residential facilities for neglected or dependent children, and financial subsidies paid on behalf of special needs children when adoption without a subsidy has not proven feasible.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	79,405,948	39,257,366	45,028,086
12 Grants, Subsidies, and Contributions	331,810,677	356,324,146	397,025,685
Total Operating Expenses	<u>411,216,625</u>	<u>395,581,512</u>	<u>442,053,771</u>
Total Expenditure	<u><u>411,216,625</u></u>	<u><u>395,581,512</u></u>	<u><u>442,053,771</u></u>
Net General Fund Expenditure	279,048,986	320,600,000	351,237,084
Special Fund Expenditure	1,350,210	3,495,618	4,416,341
Federal Fund Expenditure	130,817,429	71,485,894	86,400,346
Total Expenditure	<u><u>411,216,625</u></u>	<u><u>395,581,512</u></u>	<u><u>442,053,771</u></u>
Special Fund Expenditure			
N00328 Cost of Care Reimbursement	183,380	463,140	585,128
N00332 Foster Care Education	548,663	1,026,897	1,297,375
N00334 Child Support Foster Care Offset	618,167	2,005,581	2,533,838
Total	<u>1,350,210</u>	<u>3,495,618</u>	<u>4,416,341</u>
Federal Fund Expenditure			
93.556 Promoting Safe and Stable Families	1,925,975	1,266,120	1,266,120
93.558 Temporary Assistance for Needy Families	0	27,203,727	25,203,727
93.658 Foster Care-Title IV-E	110,598,287	42,279,118	59,193,570
93.659 Adoption Assistance	17,590,506	0	0
93.674 Chafee Foster Care Independence Program	702,661	736,929	736,929
Total	<u>130,817,429</u>	<u>71,485,894</u>	<u>86,400,346</u>

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program Description

The Family Investment Program in the local departments of social services (LDSS) assists customers in finding jobs and determines eligibility for Temporary Cash Assistance, Food Supplement Program, Child Care Subsidy, Public Assistance to Adults, and Medical Assistance. Local departments also determine eligibility for Refugee Assistance. Each LDSS administers cash assistance, food supplement and benefit programs.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	1,682.30	1,658.50	1,660.50
	Number of Contractual Positions	94.51	0.00	0.00
01	Salaries, Wages and Fringe Benefits	152,623,848	169,584,285	168,281,600
02	Technical and Special Fees	5,333,197	357,889	356,265
03	Communications	1,029,523	1,077,271	1,062,422
04	Travel	48,349	71,573	70,468
06	Fuel and Utilities	606,664	980,744	992,851
07	Motor Vehicle Operation and Maintenance	32	55	55
08	Contractual Services	10,248,048	8,062,038	51,173,731
09	Supplies and Materials	542,528	798,216	802,375
10	Equipment - Replacement	39,421	0	0
11	Equipment - Additional	67,658	0	0
12	Grants, Subsidies, and Contributions	1,183,607	14,111,271	14,111,271
13	Fixed Charges	16,360,212	17,898,583	15,674,688
	Total Operating Expenses	30,126,042	42,999,751	83,887,861
	Total Expenditure	188,083,087	212,941,925	252,525,726
	Net General Fund Expenditure	44,655,395	95,931,013	126,977,200
	Special Fund Expenditure	4,019,744	4,967,401	5,201,869
	Federal Fund Expenditure	139,407,948	112,043,511	120,346,657
	Total Expenditure	188,083,087	212,941,925	252,525,726
Special Fund Expenditure				
N00300	Local Government Payments	0	4,967,401	5,201,869
N00303	Child Support Reinvestment Fund	4,019,744	0	0
	Total	4,019,744	4,967,401	5,201,869
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	85,722,314	61,552,049	64,608,521
93.556	Promoting Safe and Stable Families	427	461	455
93.558	Temporary Assistance for Needy Families	32,523,697	31,362,020	37,232,129
93.563	Child Support Enforcement	327,093	329,756	346,662
93.658	Foster Care-Title IV-E	117,210	127,905	134,478
93.659	Adoption Assistance	1,292	1,396	1,388
93.669	Child Abuse and Neglect State Grants	284	306	304
93.778	Medical Assistance Program	20,715,631	18,669,618	18,022,720
	Total	139,407,948	112,043,511	120,346,657

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program Description

Local departments of social services provide services to prevent or remedy neglect, abuse, or exploitation of children; preserve or rehabilitate families; prevent children from entering out-of-home care when services allow them to remain at home; and provide placement for those needing out-of-home care.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	2,093.43	2,065.93	2,014.40
	Number of Contractual Positions	10.64	0.50	0.50
01	Salaries, Wages and Fringe Benefits	239,166,548	233,697,169	243,050,649
02	Technical and Special Fees	1,392,571	2,065,591	2,074,699
03	Communications	773,200	1,479,387	1,445,256
04	Travel	659,479	625,888	625,613
06	Fuel and Utilities	505,555	706,770	739,423
07	Motor Vehicle Operation and Maintenance	885,079	2,085,748	2,216,653
08	Contractual Services	29,607,856	18,207,750	18,216,332
09	Supplies and Materials	617,456	813,664	801,148
10	Equipment - Replacement	30,377	350,000	350,000
11	Equipment - Additional	102,430	0	0
12	Grants, Subsidies, and Contributions	7,083,246	27,571,797	27,576,363
13	Fixed Charges	8,264,169	8,531,549	7,294,292
	Total Operating Expenses	<u>48,528,847</u>	<u>60,372,553</u>	<u>59,265,080</u>
	Total Expenditure	<u>289,087,966</u>	<u>296,135,313</u>	<u>304,390,428</u>
	Net General Fund Expenditure	210,216,217	189,614,406	189,727,173
	Special Fund Expenditure	1,781,239	2,702,641	2,819,923
	Federal Fund Expenditure	75,973,270	102,990,547	111,015,613
	Reimbursable Fund Expenditure	1,117,240	827,719	827,719
	Total Expenditure	<u>289,087,966</u>	<u>296,135,313</u>	<u>304,390,428</u>
Special Fund Expenditure				
N00300	Local Government Payments	<u>1,781,239</u>	<u>2,702,641</u>	<u>2,819,923</u>
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	188,238	191,002	200,764
93.556	Promoting Safe and Stable Families	4,559,995	4,628,091	4,868,838
93.558	Temporary Assistance for Needy Families	26,056,985	18,594,383	22,155,178
93.563	Child Support Enforcement	124,762	126,604	132,769
93.645	Stephanie Tubbs Jones Child Welfare Services Program	7,456,615	7,569,065	7,962,931
93.658	Foster Care-Title IV-E	11,995,271	46,566,250	49,123,884
93.659	Adoption Assistance	611,219	620,075	652,052
93.667	Social Services Block Grant	9,991,105	10,140,147	10,588,660
93.669	Child Abuse and Neglect State Grants	192,406	196,051	206,052
93.674	Chafee Foster Care Independence Program	431,030	437,481	459,978

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

93.778	Medical Assistance Program	<u>14,365,644</u>	<u>13,921,398</u>	<u>14,664,507</u>
	Total	<u>75,973,270</u>	<u>102,990,547</u>	<u>111,015,613</u>

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	<u>1,117,240</u>	<u>827,719</u>	<u>827,719</u>
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Department of Human Services

N00G00.04 Adult Services - Local Department Operations

Program Description

Local departments of social services, in partnership with the DHS central office in the Social Services Administration and community-based agencies, provide services to the elderly and individuals with disabilities. This service delivery system protects vulnerable adults, promotes self-sufficiency, and avoids or delays unnecessary institutional care. Adult Services is committed to services delivered in a manner that maximizes a person's ability to function independently.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	420.75	415.75	396.75
Number of Contractual Positions	0.83	0.00	0.00
01 Salaries, Wages and Fringe Benefits	43,511,913	42,435,920	44,763,487
02 Technical and Special Fees	101,828	38,350	39,586
03 Communications	360,223	287,861	282,124
04 Travel	207,865	165,378	168,666
06 Fuel and Utilities	108,486	96,786	101,573
07 Motor Vehicle Operation and Maintenance	63,388	19	19
08 Contractual Services	8,922,301	6,516,184	6,514,744
09 Supplies and Materials	197,811	211,203	208,349
10 Equipment - Replacement	7,257	0	0
11 Equipment - Additional	12,480	0	0
12 Grants, Subsidies, and Contributions	479,292	5,415,610	5,414,510
13 Fixed Charges	2,375,745	1,839,850	2,494,260
Total Operating Expenses	12,734,848	14,532,891	15,184,245
Total Expenditure	56,348,589	57,007,161	59,987,318
Net General Fund Expenditure	18,723,098	16,413,526	18,187,737
Special Fund Expenditure	506,983	787,186	811,258
Federal Fund Expenditure	37,118,508	39,806,449	40,988,323
Total Expenditure	56,348,589	57,007,161	59,987,318
Special Fund Expenditure			
N00300 Local Government Payments	506,983	787,186	811,258
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	367,162	373,642	367,480
93.556 Promoting Safe and Stable Families	136	136	123
93.558 Temporary Assistance for Needy Families	12,069,845	10,970,862	12,343,273
93.563 Child Support Enforcement	37,485	38,131	37,440
93.658 Foster Care-Title IV-E	4,336,906	4,415,002	4,351,293
93.659 Adoption Assistance	108,234	110,568	108,641
93.667 Social Services Block Grant	19,625,245	23,349,831	23,220,838
93.669 Child Abuse and Neglect State Grants	91	91	80
93.747 Elder Abuse Prevention Interventions Program	8,367	8,509	8,355
93.778 Medical Assistance Program	565,037	539,677	550,796
Total	37,118,508	39,806,449	40,988,319

Department of Human Services

N00G00.05 General Administration - Local Department Operations

Program Description

The General Administration program provides essential support services and staff to operate the 24 local departments of social services, including the management of staff, finance, statistical reporting, general services, central records, fleet operations, buildings and grounds, equipment and supplies, and purchase and inventory.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	367.00	359.00	390.30
Number of Contractual Positions	7.45	1.75	1.75
01 Salaries, Wages and Fringe Benefits	45,006,366	40,205,367	46,808,944
02 Technical and Special Fees	332,534	313,326	176,396
03 Communications	212,348	465,353	442,675
04 Travel	109,181	142,887	136,138
06 Fuel and Utilities	168,113	424,646	425,880
07 Motor Vehicle Operation and Maintenance	6,435	21,650	21,650
08 Contractual Services	2,757,231	2,682,651	2,649,287
09 Supplies and Materials	281,630	485,710	480,097
10 Equipment - Replacement	48,879	0	0
11 Equipment - Additional	23,783	0	0
12 Grants, Subsidies, and Contributions	38,905	2,344,738	2,340,250
13 Fixed Charges	4,294,612	5,162,462	4,816,492
Total Operating Expenses	7,941,117	11,730,097	11,312,469
Total Expenditure	53,280,017	52,248,790	58,297,809
Net General Fund Expenditure	31,872,235	31,832,428	34,780,081
Special Fund Expenditure	1,665,100	2,095,948	1,992,091
Federal Fund Expenditure	19,742,682	18,320,414	21,525,637
Total Expenditure	53,280,017	52,248,790	58,297,809
Special Fund Expenditure			
N00300 Local Government Payments	1,594,482	2,023,228	1,923,216
N00318 Universal Services Benefit Program	70,618	72,720	68,875
Total	1,665,100	2,095,948	1,992,091
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	5,206,662	6,317,887	7,211,462
93.556 Promoting Safe and Stable Families	17,822	18,340	21,012
93.558 Temporary Assistance for Needy Families	6,991,779	4,288,587	5,461,318
93.563 Child Support Enforcement	4,082,672	4,018,976	4,653,846
93.658 Foster Care-Title IV-E	1,904,939	1,966,454	2,213,045
93.659 Adoption Assistance	54,938	56,736	65,110
93.669 Child Abuse and Neglect State Grants	11,984	12,339	14,098
93.778 Medical Assistance Program	1,471,886	1,641,095	1,885,746
Total	19,742,682	18,320,414	21,525,637

Department of Human Services

N00G00.06 Child Support Administration - Local Department Operations

Program Description

The Local Child Support Program establishes paternity when children are born to unmarried parents, establishes child support orders and collects and distributes both current and past due (arrears) child support payments and offers employment programs to unemployed/under employed non-custodial parents.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	596.90	587.90	579.90
Number of Contractual Positions	12.66	1.00	1.00
01 Salaries, Wages and Fringe Benefits	55,222,784	57,173,997	61,795,216
02 Technical and Special Fees	904,482	81,106	81,165
03 Communications	160,614	363,042	342,083
04 Travel	52,797	104,761	122,224
06 Fuel and Utilities	72,206	100,471	87,923
07 Motor Vehicle Operation and Maintenance	20,748	16,212	15,175
08 Contractual Services	1,462,284	2,199,256	2,214,862
09 Supplies and Materials	215,248	348,081	350,969
10 Equipment - Replacement	6,768	0	0
11 Equipment - Additional	111,892	0	0
12 Grants, Subsidies, and Contributions	16,173	7,674	8,250
13 Fixed Charges	5,033,968	3,966,250	3,432,719
Total Operating Expenses	7,152,698	7,105,747	6,574,205
Total Expenditure	63,279,964	64,360,850	68,450,586
Net General Fund Expenditure	17,220,306	19,430,618	20,891,876
Special Fund Expenditure	629,201	2,846,682	3,042,774
Federal Fund Expenditure	45,430,457	42,083,550	44,515,936
Total Expenditure	63,279,964	64,360,850	68,450,586
Special Fund Expenditure			
N00300 Local Government Payments	0	123,340	129,112
N00302 Child Support Offset	489,267	2,723,342	2,913,662
N00303 Child Support Reinvestment Fund	139,934	0	0
Total	629,201	2,846,682	3,042,774
Federal Fund Expenditure			
93.558 Temporary Assistance for Needy Families	0	0	146
93.563 Child Support Enforcement	45,430,457	42,006,088	44,432,078
93.658 Foster Care-Title IV-E	0	77,462	83,712
Total	45,430,457	42,083,550	44,515,936

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program Description

The Assistance Payments Program provides eligible Maryland residents with funds to maintain themselves at a decent and safe level of health, nutrition and personal independence. The program includes the Family Investment Program, Temporary Cash Assistance, the Burial Assistance Program, the Temporary Disability Assistance Program, Public Assistance to Adults, the Food Supplement (formerly Food Stamp) Program, the Emergency Assistance to Families with Children Program, and the Welfare Avoidance Grant.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	1,985,436,109	2,054,834,741	1,996,585,741
Total Operating Expenses	<u>1,985,436,109</u>	<u>2,054,834,741</u>	<u>1,996,585,741</u>
Total Expenditure	<u><u>1,985,436,109</u></u>	<u><u>2,054,834,741</u></u>	<u><u>1,996,585,741</u></u>
Net General Fund Expenditure	208,064,083	145,598,213	139,536,213
Special Fund Expenditure	12,010,133	68,421,691	12,318,691
Federal Fund Expenditure	<u>1,765,361,893</u>	<u>1,840,814,837</u>	<u>1,844,730,837</u>
Total Expenditure	<u><u>1,985,436,109</u></u>	<u><u>2,054,834,741</u></u>	<u><u>1,996,585,741</u></u>
Special Fund Expenditure			
N00300 Local Government Payments	1,179,246	2,700,000	2,700,000
N00301 Interim Assistance Reimbursement	10,163,743	3,231,900	9,193,900
N00302 Child Support Offset	78,646	489,791	424,791
N00303 Child Support Reinvestment Fund	588,498	0	0
SWF340 Fiscal Responsibility Fund	<u>0</u>	<u>62,000,000</u>	<u>0</u>
Total	<u><u>12,010,133</u></u>	<u><u>68,421,691</u></u>	<u><u>12,318,691</u></u>
Federal Fund Expenditure			
10.551 Supplemental Nutrition Assistance Program	1,508,807,320	1,652,210,836	1,652,210,836
10.559 Summer Food Service Program for Children	65,800,000	72,000,000	79,900,000
93.558 Temporary Assistance for Needy Families	184,779,112	115,048,597	111,064,597
93.566 Refugee and Entrant Assistance-State Administered Program	<u>5,975,461</u>	<u>1,555,404</u>	<u>1,555,404</u>
Total	<u><u>1,765,361,893</u></u>	<u><u>1,840,814,837</u></u>	<u><u>1,844,730,837</u></u>

Department of Human Services

N00G00.10 Work Opportunities - Local Department Operations

Program Description

This program provides funding to each local department of social services to assist Temporary Cash Assistance customers in preparing themselves for and finding unsubsidized employment. Local departments have considerable flexibility to design and fund employment related activities and support services.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	19.00	17.00	11.00
Number of Contractual Positions	21.81	62.00	62.00
01 Salaries, Wages and Fringe Benefits	1,410,616	1,829,474	1,458,792
02 Technical and Special Fees	975,821	2,928,075	2,966,244
03 Communications	26,956	21,541	21,541
04 Travel	119,435	16,376	16,376
06 Fuel and Utilities	11,082	11,082	11,082
07 Motor Vehicle Operation and Maintenance	21,206	0	0
08 Contractual Services	28,461,265	18,014,685	18,014,685
09 Supplies and Materials	171,632	173,681	173,681
10 Equipment - Replacement	41,226	47,765	47,765
11 Equipment - Additional	80,097	141,490	141,490
12 Grants, Subsidies, and Contributions	1,873,152	1,506,700	1,506,700
13 Fixed Charges	4,194	2,344	2,344
Total Operating Expenses	30,810,245	19,935,664	19,935,664
Total Expenditure	33,196,682	24,693,213	24,360,700
Federal Fund Expenditure	33,196,682	24,693,213	24,360,700
Total Expenditure	33,196,682	24,693,213	24,360,700
Federal Fund Expenditure			
93.558 Temporary Assistance for Needy Families	33,196,682	24,693,213	24,360,700

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program Description

This program administers and monitors child support services provided by local departments of social services and other agencies, provides technical assistance, formulates policy, develops and implements new programs, and ensures compliance with regulations and policy. This program also operates several centralized programs designed to locate noncustodial parents, establish paternity, enforce support orders, collect and disburse payments, and process interstate cases.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	63.30	60.30	68.30
01 Salaries, Wages and Fringe Benefits	6,998,173	5,839,820	9,027,215
03 Communications	12,546	27,562	27,552
04 Travel	21,338	49,687	49,687
07 Motor Vehicle Operation and Maintenance	23,993	25,265	25,299
08 Contractual Services	41,242,017	38,061,350	58,364,546
09 Supplies and Materials	58,644	111,350	111,350
11 Equipment - Additional	5,468	0	0
12 Grants, Subsidies, and Contributions	3,355	0	0
13 Fixed Charges	147,888	91,239	88,476
Total Operating Expenses	41,515,249	38,366,453	58,666,910
Total Expenditure	48,513,422	44,206,273	67,694,125
Net General Fund Expenditure	304,276	871,148	3,271,510
Special Fund Expenditure	18,885,042	6,104,107	7,953,201
Federal Fund Expenditure	29,324,104	37,231,018	56,469,414
Total Expenditure	48,513,422	44,206,273	67,694,125
Special Fund Expenditure			
N00302 Child Support Offset	0	6,104,107	5,233,265
N00303 Child Support Reinvestment Fund	18,885,042	0	2,719,936
Total	18,885,042	6,104,107	7,953,201
Federal Fund Expenditure			
93.558 Temporary Assistance for Needy Families	0	0	14
93.563 Child Support Enforcement	29,324,104	37,231,018	56,469,400
Total	29,324,104	37,231,018	56,469,414

Department of Human Services

N00H00.08 Child Support - State

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Performance Measures/Performance Indicators				
Support Orders Established	7,273	6,859	6,893	6,928
Paternities Established	1,857	2,187	2,196	2,209
Caseload-TCA (Temporary Cash Assistance)	16,207	16,379	16,461	16,543
Non-TCA	141,887	140,309	141,011	141,716
Collections (in \$):				
State Share of Collections**	7,034,365	7,737,802	8,511,582	9,362,740
Pass-Through of the State Share of Collections	2,016,207	1,846,390	2,031,029	2,234,132
Reinvestment Fund	10,986,581	13,800,201	14,490,211	14,345,309
Federal Share of Collections**	7,034,365	7,737,802	8,511,582	9,362,740
Pass-Through of the Federal Share of Collections	2,016,207	1,846,390	2,031,029	2,234,132
Local Government Share of Incentives	9,376,155	-	-	-
Total TCA Collections**	14,068,730	15,475,604	17,023,164	18,725,480
Total Non-TCA Collections	442,259,849	434,909,536	439,258,631	443,651,218
Total Collections	456,328,579	450,385,140	454,858,991	459,437,881
Percent of Current Support Due that is				
Collected on IV-D Cases	64.4	63.8	64.3	64.8
Percent of IV-D Cases with Orders Established	86.2	85.7	86.2	86.7
Ratio of Collections to Expenditures	2.51	3.52	3.56	3.59

*Performance measures reported by federal fiscal year

**Collections (in \$) and Federal Share of Collections in FY 2025 are an estimate

Department of Human Services

Summary of Family Investment Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	230.00	223.00	196.00
Number of Contractual Positions	14.14	8.00	8.00
Salaries, Wages and Fringe Benefits	22,741,475	23,811,753	22,933,737
Technical and Special Fees	1,285,113	603,693	680,515
Operating Expenses	377,235,593	482,690,188	445,881,829
Net General Fund Expenditure	27,433,942	52,817,073	48,841,221
Special Fund Expenditure	134,651,551	215,355,798	206,500,094
Federal Fund Expenditure	239,176,688	238,932,763	214,154,766
Total Expenditure	401,262,181	507,105,634	469,496,081

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program Description

The Director's Office provides statewide administration of the Family Investment Program and all other maintenance programs. It directs the formulation of policies and ensures compliance with these policies through training, monitoring, quality control and corrective action.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	210.00	205.00	182.00
Number of Contractual Positions	13.14	7.00	7.00
01 Salaries, Wages and Fringe Benefits	18,691,350	21,605,714	21,420,558
02 Technical and Special Fees	1,109,169	541,922	615,056
03 Communications	1,335,865	18,884	18,873
04 Travel	29,141	59,068	59,068
07 Motor Vehicle Operation and Maintenance	14,246	9,385	9,410
08 Contractual Services	53,316,211	51,909,865	52,229,286
09 Supplies and Materials	15,808	41,113	41,113
10 Equipment - Replacement	3,552	0	0
12 Grants, Subsidies, and Contributions	19,114,278	29,833,107	14,710,566
13 Fixed Charges	0	34,604	29,437
Total Operating Expenses	73,829,101	81,906,026	67,097,753
Total Expenditure	93,629,620	104,053,662	89,133,367
Net General Fund Expenditure	1,174,319	27,696,433	23,924,352
Special Fund Expenditure	648,935	267,231	353,517
Federal Fund Expenditure	91,806,366	76,089,998	64,855,498
Total Expenditure	93,629,620	104,053,662	89,133,367

Special Fund Expenditure

N00300	Local Government Payments	581,694	215,710	286,079
N00318	Universal Services Benefit Program	67,241	51,521	67,438
	Total	648,935	267,231	353,517

Federal Fund Expenditure

10.551	Supplemental Nutrition Assistance Program	0	4,693,459	0
10.561	State Administrative Matching Grants for Food Stamp Program	73,956,320	53,174,188	47,119,816
10.568	Emergency Food Assistance Program (Administrative Costs)	103,164	103,962	134,045
93.558	Temporary Assistance for Needy Families	7,129,683	6,686,843	3,620,056
93.563	Child Support Enforcement	9,131	9,183	9,122
93.566	Refugee and Entrant Assistance-State Administered Program	9,444	9,496	9,427
93.568	Low-Income Home Energy Assistance	53,746	54,175	53,913
93.584	Refugee and Entrant Assistance-Targeted Assistance	518	518	508
93.658	Foster Care-Title IV-E	1,470	1,470	1,449
93.669	Child Abuse and Neglect State Grants	221	221	216
93.778	Medical Assistance Program	10,542,669	11,356,483	13,906,946
	Total	91,806,366	76,089,998	64,855,498

Department of Human Services

N00100.05 Maryland Office for Refugees and Asylees - Family Investment Administration

Program Description

The Maryland Office for Refugees and Asylees (MORA) manages a federally funded refugee resettlement program that provides cash, medical assistance and social services (employment services, English language and cross-cultural training, skills training, and support services) to refugees and asylees residing in the State. Services lead to refugees and asylees' early economic independence and social adjustment.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	6.00	5.00	3.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	733,715	736,872	423,162
02 Technical and Special Fees	70,084	58,271	58,459
03 Communications	2	1,149	1,145
04 Travel	1,478	1,124	1,124
08 Contractual Services	14,206,769	15,515,977	10,515,977
09 Supplies and Materials	0	2,492	2,492
12 Grants, Subsidies, and Contributions	41,888,367	51,162,075	40,918,735
Total Operating Expenses	56,096,616	66,682,817	51,439,473
Total Expenditure	56,900,415	67,477,960	51,921,094
Net General Fund Expenditure	5,000,000	5,000,000	5,000,000
Federal Fund Expenditure	51,900,415	62,477,960	46,921,094
Total Expenditure	56,900,415	67,477,960	51,921,094
Federal Fund Expenditure			
93.566 Refugee and Entrant Assistance-State Administered Program	51,900,415	62,477,960	46,921,094

Department of Human Services

N00100.06 Office of Home Energy Programs - Family Investment Administration

Program Description

The Office of Home Energy Programs (OHEP) administers home energy assistance programs using local agencies in each jurisdiction in the State. These programs provide services for low-income families vulnerable to the costs of high energy consumption relative to their income, and associated health and safety risks. These services include: direct cash payments (benefits); indirect assistance (budget counseling, vendor arrangements, referrals, etc.); and non-cash assistance (energy heating/cooling equipment repair/replacement). OHEP administers the Maryland Energy Assistance Program (MEAP) and the Electric Universal Service Program (EUSP).

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	14.00	13.00	11.00
01 Salaries, Wages and Fringe Benefits	3,316,410	1,469,167	1,090,017
02 Technical and Special Fees	105,860	3,500	7,000
03 Communications	41,305	485,654	485,653
04 Travel	4,468	0	0
06 Fuel and Utilities	7,670	7,670	7,670
08 Contractual Services	209,622,673	295,695,700	299,192,459
09 Supplies and Materials	71,095	111,738	108,238
11 Equipment - Additional	399	0	0
12 Grants, Subsidies, and Contributions	420,036	0	0
13 Fixed Charges	11,650	8,850	8,850
Total Operating Expenses	<u>210,179,296</u>	<u>296,309,612</u>	<u>299,802,870</u>
Total Expenditure	<u><u>213,601,566</u></u>	<u><u>297,782,279</u></u>	<u><u>300,899,887</u></u>
Net General Fund Expenditure	419,607	0	46,229
Special Fund Expenditure	134,002,616	205,088,567	206,146,577
Federal Fund Expenditure	<u>79,179,343</u>	<u>92,693,712</u>	<u>94,707,081</u>
Total Expenditure	<u><u>213,601,566</u></u>	<u><u>297,782,279</u></u>	<u><u>300,899,887</u></u>
Special Fund Expenditure			
N00300 Local Government Payments	400,001	400,022	399,824
N00318 Universal Services Benefit Program	37,000,000	44,593,861	45,746,753
SWF316 Strategic Energy Investment Fund - RGGI	<u>96,602,615</u>	<u>160,094,684</u>	<u>160,000,000</u>
Total	<u>134,002,616</u>	<u>205,088,567</u>	<u>206,146,577</u>
Federal Fund Expenditure			
93.568 Low-Income Home Energy Assistance	<u>79,179,343</u>	<u>92,693,712</u>	<u>94,707,081</u>

Department of Human Services

N00100.07 Office of Grants Management - Family Investment Administration

Program Description

The Office of Grants Management (OGM) provides funding and oversight of government and community-based organizations through a broad based network of diverse partners; community and faith-based organizations, local departments of social services and local and state government agencies. OGM encompasses many community initiatives. The programs serve vulnerable children and adults, married and unmarried couples with children, food needy persons, and people who are homeless or at risk of becoming homeless.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
03 Communications	39	39	39
12 Grants, Subsidies, and Contributions	37,130,541	37,791,694	27,541,694
Total Operating Expenses	<u>37,130,580</u>	<u>37,791,733</u>	<u>27,541,733</u>
Total Expenditure	<u><u>37,130,580</u></u>	<u><u>37,791,733</u></u>	<u><u>27,541,733</u></u>
Net General Fund Expenditure	20,840,016	20,120,640	19,870,640
Special Fund Expenditure	0	10,000,000	0
Federal Fund Expenditure	<u>16,290,564</u>	<u>7,671,093</u>	<u>7,671,093</u>
Total Expenditure	<u><u>37,130,580</u></u>	<u><u>37,791,733</u></u>	<u><u>27,541,733</u></u>
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	<u>0</u>	<u>10,000,000</u>	<u>0</u>
Federal Fund Expenditure			
10.568 Emergency Food Assistance Program (Administrative Costs)	16,290,564	7,512,088	7,512,088
93.597 Grants to State for Access and Visitation Programs	<u>0</u>	<u>159,005</u>	<u>159,005</u>
Total	<u><u>16,290,564</u></u>	<u><u>7,671,093</u></u>	<u><u>7,671,093</u></u>

LABOR

Department of Labor

Office of the Secretary

Division of Administration

Division of Financial Regulation

Division of Labor and Industry

Division of Racing

Division of Occupational and Professional Licensing

Division of Workforce Development and Adult Learning

Division of Unemployment Insurance

Division of Paid Leave

Maryland Department of Labor

Summary of Maryland Department of Labor

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,968.57	1,933.87	1,933.87
Number of Contractual Positions	190.71	144.20	169.37
Salaries, Wages and Fringe Benefits	174,430,590	202,321,494	246,169,167
Technical and Special Fees	8,687,255	9,962,911	11,160,618
Operating Expenses	414,519,436	507,086,148	421,866,003
Net General Fund Expenditure	96,609,815	127,990,234	87,140,682
Special Fund Expenditure	275,516,231	318,579,759	380,261,084
Federal Fund Expenditure	191,808,890	241,955,542	199,716,968
American Rescue Plan Act of 21 Expenditure	22,860,633	14,800,000	0
Reimbursable Fund Expenditure	10,841,712	16,045,018	12,077,054
Total Expenditure	597,637,281	719,370,553	679,195,788

Maryland Department of Labor

Summary of Office of the Secretary

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	114.47	111.47	108.47
Number of Contractual Positions	5.72	17.45	17.45
Salaries, Wages and Fringe Benefits	15,178,075	17,013,831	17,752,883
Technical and Special Fees	253,084	1,327,648	1,374,059
Operating Expenses	21,882,169	28,510,113	4,453,508
Net General Fund Expenditure	18,960,195	25,308,096	4,473,592
Special Fund Expenditure	6,029,415	5,398,466	6,407,804
Federal Fund Expenditure	11,679,852	15,043,114	11,588,126
Reimbursable Fund Expenditure	643,866	1,101,916	1,110,928
Total Expenditure	37,313,328	46,851,592	23,580,450

Maryland Department of Labor

P00A01.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides executive leadership, general administration, public information and comprehensive planning for the commissions, boards, divisions and agencies of the Department. This program also houses the Employment Advancement Right Now (EARN) program and a specifically designated Opportunity Zone initiative, which helps underserved communities benefit from capital and economic investments.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	24.00	23.00	20.00
	Number of Contractual Positions	0.50	13.01	13.01
01	Salaries, Wages and Fringe Benefits	2,893,730	3,543,273	3,306,854
02	Technical and Special Fees	27,083	424,285	455,327
03	Communications	15,297	27,165	25,822
04	Travel	35,241	38,346	38,346
05	Food	1,784	0	0
07	Motor Vehicle Operation and Maintenance	30,581	62,077	61,877
08	Contractual Services	9,144,690	9,240,820	1,990,197
09	Supplies and Materials	2,973	13,795	12,795
10	Equipment - Replacement	0	40,208	33,817
11	Equipment - Additional	4,941	0	0
12	Grants, Subsidies, and Contributions	10,774,504	16,929,018	140,400
13	Fixed Charges	149,838	265,466	296,543
	Total Operating Expenses	20,159,849	26,616,895	2,599,797
	Total Expenditure	23,080,662	30,584,453	6,361,978
	Net General Fund Expenditure	16,970,092	23,857,647	3,047,360
	Special Fund Expenditure	1,888,567	1,620,816	1,742,643
	Federal Fund Expenditure	4,197,685	4,916,799	1,404,771
	Reimbursable Fund Expenditure	24,318	189,191	167,204
	Total Expenditure	23,080,662	30,584,453	6,361,978
Special Fund Expenditure				
P00301	Special Administrative Expense Fund	677,034	1,415,809	1,540,905
P00308	Agency Indirect Cost Recoveries	211,533	205,007	201,738
SWF316	Strategic Energy Investment Fund - RGGI	1,000,000	0	0
	Total	1,888,567	1,620,816	1,742,643
Federal Fund Expenditure				
17.207	Employment Service-Wagner-Peyser Funded Activities	268,996	284,412	294,186
17.225	Unemployment Insurance	3,269,840	3,935,895	366,174
17.245	Trade Adjustment Assistance	59,426	62,832	64,989
17.258	WIA Adult Program	1,294	1,348	1,393
17.259	WIA Youth Activities	2,242	2,349	2,426
17.260	WIA Dislocated Workers	18,751	19,805	20,483
17.271	Work Opportunity Tax Credit Program	15,827	16,719	17,293
17.273	Temporary Labor Certification for Foreign Workers	37,730	39,892	41,259

Maryland Department of Labor

P00A01.01 Executive Direction - Office of the Secretary

17.277	Workforce Investment Act (WIA) National Emergency Grants	24,036	25,414	26,286
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	212,032	224,203	231,908
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	2,252	2,359	2,436
17.801	Disabled Veterans' Outreach Program (DVOP)	115,367	121,965	126,156
17.804	Local Veterans' Employment Representative Program	75,241	79,545	82,277
84.002	Adult Education-Basic Grants to States	94,651	100,061	127,505
	Total	<u>4,197,685</u>	<u>4,916,799</u>	<u>1,404,771</u>

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	<u>24,318</u>	<u>189,191</u>	<u>167,204</u>
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Maryland Department of Labor

P00A01.02 Program Analysis and Audit - Office of the Secretary

Program Description

The Office of Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process as well as provides program analysis, management analysis and internal audit services to management of the Department. The office performs financial, compliance, and performance audits, and assures compliance with recommendations from legislative, federal and independent auditors. The audit function adds value to the organization by assisting management to achieve its objectives and to maintain a professional level of accountability for both fiscal and operational performance.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.74	1.44	1.44
01 Salaries, Wages and Fringe Benefits	457,257	451,956	492,716
02 Technical and Special Fees	20,624	59,852	62,936
03 Communications	1,206	6,681	6,681
04 Travel	3,774	3,345	3,345
07 Motor Vehicle Operation and Maintenance	3,431	12,384	12,384
08 Contractual Services	3,080	5,359	5,359
09 Supplies and Materials	1,132	2,197	2,197
10 Equipment - Replacement	0	286	286
13 Fixed Charges	24,811	20,898	20,898
Total Operating Expenses	37,434	51,150	51,150
Total Expenditure	515,315	562,958	606,802
Net General Fund Expenditure	101,283	78,640	64,130
Special Fund Expenditure	92,075	117,495	294,415
Federal Fund Expenditure	321,957	366,823	248,257
Total Expenditure	515,315	562,958	606,802
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	891	27,476	198,094
P00308 Agency Indirect Cost Recoveries	91,184	90,019	96,321
Total	92,075	117,495	294,415
Federal Fund Expenditure			
17.207 Employment Service-Wagner-Peyser Funded Activities	23,747	23,567	25,359
17.225 Unemployment Insurance	256,690	302,043	171,369
17.245 Trade Adjustment Assistance	4,451	4,419	4,756
17.258 WIA Adult Program	99	98	106
17.259 WIA Youth Activities	175	174	186
17.260 WIA Dislocated Workers	1,403	1,394	1,502
17.271 Work Opportunity Tax Credit Program	1,200	1,196	1,286
17.273 Temporary Labor Certification for Foreign Workers	2,840	2,820	3,033
17.277 Workforce Investment Act (WIA) National Emergency Grants	1,792	1,779	1,914
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	7,745	7,685	8,270
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	180	179	191

Maryland Department of Labor

P00A01.02 Program Analysis and Audit - Office of the Secretary

17.801	Disabled Veterans' Outreach Program (DVOP)	8,627	8,561	9,212
17.804	Local Veterans' Employment Representative Program	5,631	5,587	6,012
84.002	Adult Education-Basic Grants to States	7,377	7,321	15,061
	Total	<u>321,957</u>	<u>366,823</u>	<u>248,257</u>

Maryland Department of Labor

P00A01.05 Legal Services - Office of the Secretary

Program Description

The Legal Services program is the centralized unit providing legal services, including litigation and advice, to the Department and its agencies, boards and commissions.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions		25.97	25.97	25.97
01	Salaries, Wages and Fringe Benefits	4,971,951	4,470,667	4,770,312
03	Communications	3,601	6,101	6,101
04	Travel	257	1,193	1,193
07	Motor Vehicle Operation and Maintenance	53,531	69,480	69,480
08	Contractual Services	151,900	191,293	189,832
09	Supplies and Materials	37,348	82,179	72,879
10	Equipment - Replacement	1,035	6,750	6,750
11	Equipment - Additional	3,810	0	0
13	Fixed Charges	146,395	163,735	202,217
Total Operating Expenses		397,877	520,731	548,452
Total Expenditure		5,369,828	4,991,398	5,318,764
Net General Fund Expenditure		704,307	670,773	655,222
Special Fund Expenditure		3,421,429	2,327,011	2,767,581
Federal Fund Expenditure		1,244,092	1,993,614	1,895,961
Total Expenditure		5,369,828	4,991,398	5,318,764
Special Fund Expenditure				
P00301	Special Administrative Expense Fund	1,530,549	336,005	699,325
P00304	License and Examination Fees	1,369,417	1,455,970	1,499,469
P00312	Workers' Compensation Commission	88,296	90,595	96,309
P00317	Banking Institution and Credit Union Regulation Fund	413,955	424,733	451,530
P00323	Non-Depository Special Fund	19,212	19,708	20,948
Total		3,421,429	2,327,011	2,767,581
Federal Fund Expenditure				
17.207	Employment Service-Wagner-Peyser Funded Activities	92,994	95,127	100,972
17.225	Unemployment Insurance	949,599	1,692,348	1,581,639
17.245	Trade Adjustment Assistance	21,594	22,085	23,439
17.258	WIA Adult Program	480	488	515
17.259	WIA Youth Activities	858	874	922
17.260	WIA Dislocated Workers	6,816	6,970	7,392
17.271	Work Opportunity Tax Credit Program	5,837	5,970	6,334
17.273	Temporary Labor Certification for Foreign Workers	13,765	14,085	14,947
17.277	Workforce Investment Act (WIA) National Emergency Grants	8,720	8,936	9,479
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	37,576	38,435	40,792
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	869	885	933

Maryland Department of Labor

P00A01.05 Legal Services - Office of the Secretary

17.801	Disabled Veterans' Outreach Program (DVOP)	41,861	42,833	45,463
17.804	Local Veterans' Employment Representative Program	27,350	27,981	29,701
84.002	Adult Education-Basic Grants to States	35,773	36,597	33,433
	Total	<u>1,244,092</u>	<u>1,993,614</u>	<u>1,895,961</u>

Maryland Department of Labor

P00A01.08 Office of Fair Practices - Office of the Secretary

Program Description

The Office of Fair Practices (OFP) administers the Department's comprehensive Equal Opportunity (EO) Program that includes but is not limited to: the Equal Employment Opportunity (EEO) Program; Education and Training Program; Cultural/Ethnic Diversity Program; and the Americans with Disabilities Act (ADA)/504 Program.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	601,702	563,281	607,425
03 Communications	1,799	2,793	2,793
04 Travel	3,386	6,584	6,584
07 Motor Vehicle Operation and Maintenance	8,929	12,384	12,384
08 Contractual Services	2,296	8,961	8,961
09 Supplies and Materials	1,248	4,086	4,086
10 Equipment - Replacement	0	1,094	1,094
13 Fixed Charges	45,496	25,127	32,599
Total Operating Expenses	63,154	61,029	68,501
Total Expenditure	664,856	624,310	675,926
Net General Fund Expenditure	129,614	77,447	71,531
Special Fund Expenditure	117,831	125,234	370,182
Federal Fund Expenditure	417,411	421,629	234,213
Total Expenditure	664,856	624,310	675,926
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	117,831	125,234	370,182
Federal Fund Expenditure			
17.207 Employment Service-Wagner-Peyser Funded Activities	48	48	52
17.225 Unemployment Insurance	377,790	381,349	178,807
17.245 Trade Adjustment Assistance	4,244	4,314	4,701
17.258 WIA Adult Program	94	95	103
17.259 WIA Youth Activities	178	179	195
17.260 WIA Dislocated Workers	1,331	1,352	1,473
17.271 Work Opportunity Tax Credit Program	1,149	1,168	1,273
17.273 Temporary Labor Certification for Foreign Workers	2,703	2,747	2,992
17.277 Workforce Investment Act (WIA) National Emergency Grants	1,712	1,739	1,894
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	7,379	7,506	8,180
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	169	177	193
17.801 Disabled Veterans' Outreach Program (DVOP)	8,218	8,353	9,103
17.804 Local Veterans' Employment Representative Program	5,368	5,457	5,948
84.002 Adult Education-Basic Grants to States	7,028	7,145	19,299
Total	417,411	421,629	234,213

Maryland Department of Labor

P00A01.09 Governor's Workforce Development Board - Office of the Secretary

Program Description

The Governor's Workforce Development Board is the Governor's chief policy-making body for workforce development. It is a business-led board of 45 members, which includes the Governor, Lieutenant Governor, cabinet secretaries, college presidents, the State Superintendent of Schools, elected officials, the business community, labor, and representatives of non-profit organizations. The Board is responsible for developing policies and strategies to form a coordinated workforce system from a variety of education and employment and training programs. It brings together and focuses various workforce development partners and stakeholders on two key outcomes: properly preparing the workforce to meet the current and future demands of Maryland employers, and providing opportunities for all Marylanders to succeed in the 21st century workforce.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	6.00	8.00	8.00
	Number of Contractual Positions	3.48	1.00	1.00
01	Salaries, Wages and Fringe Benefits	910,288	1,290,223	1,422,042
02	Technical and Special Fees	107,149	626,006	628,449
03	Communications	7,439	3,177	3,177
04	Travel	24,211	22,718	7,841
07	Motor Vehicle Operation and Maintenance	10,644	14,580	0
08	Contractual Services	104,014	564,916	531,560
09	Supplies and Materials	17,942	8,484	790
10	Equipment - Replacement	17,842	3,526	3,526
11	Equipment - Additional	399	0	0
12	Grants, Subsidies, and Contributions	946,876	0	0
13	Fixed Charges	34,267	33,737	34,724
	Total Operating Expenses	1,163,634	651,138	581,618
	Total Expenditure	2,181,071	2,567,367	2,632,109
	Net General Fund Expenditure	1,054,899	623,589	635,349
	Special Fund Expenditure	506,624	1,031,053	1,053,036
	Reimbursable Fund Expenditure	619,548	912,725	943,724
	Total Expenditure	2,181,071	2,567,367	2,632,109
Special Fund Expenditure				
SWF331	The Blueprint for Maryland's Future Fund	506,624	1,031,053	1,053,036
Reimbursable Fund Expenditure				
N00I00	Family Investment Administration	82,551	89,043	100,266
P00A01	Department of Labor, Licensing, and Regulation	19,169	20,676	23,281
P00G01	Division of Workforce Development and Adult Learning	356,604	496,494	547,246
R00A01	State Department of Education-Headquarters	47,126	183,441	206,564
R62I00	Maryland Higher Education Commission	69,394	74,854	12,078
T00A00	Department of Commerce	33,831	36,489	41,085
V00D01	Department of Juvenile Services	10,873	11,728	13,204
	Total	619,548	912,725	943,724

Maryland Department of Labor

P00A01.11 Board of Appeals - Office of the Secretary

Program Description

The Board of Appeals hears and decides appeals from decisions of the Lower Appeals Division on unemployment insurance claims matters. The Board has original jurisdiction over claims that involve a disqualification based on a stoppage of work due to a labor dispute, multiple claims or a difficult issue of fact or law. The Board also hears appeals from determinations of the agency's Contributions Division on assigned unemployment insurance tax rates, benefit charges and claims involving allegations that individuals are independent contractors. These appeals arise from the tax provisions of the unemployment insurance law and other matters relating to the law that may be appealed.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	12.00	11.00	11.00
Number of Contractual Positions	0.00	2.00	2.00
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01 Salaries, Wages and Fringe Benefits	1,818,031	1,691,641	1,785,921
02 Technical and Special Fees	0	182,105	185,947
03 Communications	1,156	3,620	3,620
04 Travel	516	19,000	19,000
08 Contractual Services	2,346	69,039	69,039
09 Supplies and Materials	0	11,000	11,000
10 Equipment - Replacement	0	28,700	28,700
13 Fixed Charges	0	60,395	60,395
Total Operating Expenses	4,018	191,754	191,754
Total Expenditure	1,822,049	2,065,500	2,163,622
Special Fund Expenditure	0	58,765	58,765
Federal Fund Expenditure	1,822,049	2,006,735	2,104,857
Total Expenditure	1,822,049	2,065,500	2,163,622
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	0	58,765	58,765
Federal Fund Expenditure			
17.225 Unemployment Insurance	1,822,049	2,006,735	2,104,857

Maryland Department of Labor

P00A01.12 Lower Appeals - Office of the Secretary

Program Description

The Lower Appeals Division hears and decides appeals from the agency's initial determination on unemployment insurance claims matters. These appeals arise from matters relating to eligibility for benefits under the law.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	37.50	34.50	34.50
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,525,116	5,002,790	5,367,613
02 Technical and Special Fees	98,228	35,400	41,400
03 Communications	2,107	51,420	45,420
04 Travel	2,889	20,489	20,489
07 Motor Vehicle Operation and Maintenance	169	0	0
08 Contractual Services	7,322	124,722	124,722
09 Supplies and Materials	31,245	56,568	56,568
10 Equipment - Replacement	0	88,274	88,274
13 Fixed Charges	12,471	75,943	76,763
Total Operating Expenses	56,203	417,416	412,236
Total Expenditure	3,679,547	5,455,606	5,821,249
Special Fund Expenditure	2,889	118,092	121,182
Federal Fund Expenditure	3,676,658	5,337,514	5,700,067
Total Expenditure	3,679,547	5,455,606	5,821,249
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	2,889	118,092	121,182
Federal Fund Expenditure			
17.225 Unemployment Insurance	3,676,658	5,337,514	5,700,067

Maryland Department of Labor
Summary of Division of Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	136.00	135.00	131.00
Number of Contractual Positions	3.00	4.20	4.20
Salaries, Wages and Fringe Benefits	13,561,196	16,614,531	17,602,633
Technical and Special Fees	249,325	334,773	605,452
Operating Expenses	9,108,750	6,386,064	6,367,634
Net General Fund Expenditure	3,475,495	3,048,370	4,045,734
Special Fund Expenditure	8,286,853	4,831,335	8,485,122
Federal Fund Expenditure	9,132,406	13,686,842	11,008,824
Reimbursable Fund Expenditure	2,024,517	1,768,821	1,036,039
Total Expenditure	<u>22,919,271</u>	<u>23,335,368</u>	<u>24,575,719</u>

Maryland Department of Labor

P00B01.01 Office of Administration - Division of Administration

Program Description

The Office of Administration (OOA) program provides support services which include centralized budgeting, personnel, fiscal, and procurement services for the Department.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	66.00	66.00	65.00
	Number of Contractual Positions	1.00	0.00	2.50
01	Salaries, Wages and Fringe Benefits	8,393,592	8,295,950	8,831,623
02	Technical and Special Fees	130,773	31,609	434,180
03	Communications	6,010	16,894	16,894
04	Travel	3,399	4,557	4,557
07	Motor Vehicle Operation and Maintenance	83,985	88,075	88,352
08	Contractual Services	731,428	900,514	2,041,265
09	Supplies and Materials	16,686	40,284	40,284
10	Equipment - Replacement	0	1,837	1,837
13	Fixed Charges	249,566	365,064	260,119
	Total Operating Expenses	1,091,074	1,417,225	2,453,308
	Total Expenditure	9,615,439	9,744,784	11,719,111
	Net General Fund Expenditure	2,118,197	1,750,372	2,822,560
	Special Fund Expenditure	2,041,798	1,898,222	4,788,115
	Federal Fund Expenditure	5,455,444	6,096,190	4,089,624
	Reimbursable Fund Expenditure	0	0	18,812
	Total Expenditure	9,615,439	9,744,784	11,719,111
Special Fund Expenditure				
P00301	Special Administrative Expense Fund	124,525	127,605	134,966
P00307	Transfer from Lottery Revenue	4,548	4,656	4,908
P00308	Agency Indirect Cost Recoveries	1,912,725	1,765,961	4,648,241
	Total	2,041,798	1,898,222	4,788,115
Federal Fund Expenditure				
17.207	Employment Service-Wagner-Peyser Funded Activities	552,099	560,473	590,491
17.225	Unemployment Insurance	3,995,689	4,614,042	2,399,973
17.245	Trade Adjustment Assistance	74,602	75,733	79,785
17.258	WIA Adult Program	1,754	1,773	1,862
17.259	WIA Youth Activities	3,003	3,123	3,287
17.260	WIA Dislocated Workers	23,537	23,897	25,172
17.271	Work Opportunity Tax Credit Program	20,187	20,481	21,574
17.273	Temporary Labor Certification for Foreign Workers	47,611	48,401	50,985
17.277	Workforce Investment Act (WIA) National Emergency Grants	30,151	30,608	32,243
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	341,051	346,214	364,754
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	3,040	3,160	3,325

Maryland Department of Labor

P00B01.01 Office of Administration - Division of Administration

17.801	Disabled Veterans' Outreach Program (DVOP)	144,610	146,861	154,723
17.804	Local Veterans' Employment Representative Program	94,503	95,939	101,080
84.002	Adult Education-Basic Grants to States	123,607	125,485	260,370
	Total	<u>5,455,444</u>	<u>6,096,190</u>	<u>4,089,624</u>

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	<u>0</u>	<u>0</u>	<u>18,812</u>
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Maryland Department of Labor

P00B01.04 Office of General Services - Division of Administration

Program Description

The Office of General Services (OGS) program provides support services which include responsibility for lease administration, facilities management, security, fleet management, fixed asset management, records retention management, forms management, mail management, courier services, graphics management, commodities management, telecommunications management, and a recycling program.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	33.00	32.00	29.00
Number of Contractual Positions	1.00	3.00	0.00
01 Salaries, Wages and Fringe Benefits	2,415,221	3,063,457	3,056,344
02 Technical and Special Fees	64,914	143,574	16,472
03 Communications	124,862	28,435	28,435
04 Travel	4,677	5,712	21,427
06 Fuel and Utilities	543,248	473,137	100,000
07 Motor Vehicle Operation and Maintenance	106,572	300,786	134,244
08 Contractual Services	2,670,727	3,040,531	2,682,692
09 Supplies and Materials	96,493	79,536	58,918
10 Equipment - Replacement	1,908	1,101	1,101
11 Equipment - Additional	3,732,833	0	0
13 Fixed Charges	396,318	321,738	331,531
Total Operating Expenses	7,677,638	4,250,976	3,358,348
Total Expenditure	10,157,773	7,458,007	6,431,164
Net General Fund Expenditure	884,044	818,509	684,206
Special Fund Expenditure	5,311,694	1,237,066	2,069,943
Federal Fund Expenditure	1,937,518	3,633,611	2,659,788
Reimbursable Fund Expenditure	2,024,517	1,768,821	1,017,227
Total Expenditure	10,157,773	7,458,007	6,431,164
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	155,292	149,631	158,503
P00308 Agency Indirect Cost Recoveries	5,156,402	1,087,435	1,911,440
Total	5,311,694	1,237,066	2,069,943
Federal Fund Expenditure			
17.002 Labor Force Statistics	57,255	57,592	60,178
17.207 Employment Service-Wagner-Peyser Funded Activities	362,941	365,077	381,509
17.225 Unemployment Insurance	1,063,059	2,764,389	1,751,517
17.245 Trade Adjustment Assistance	49,054	49,345	51,557
17.258 WIA Adult Program	1,145	1,149	1,195
17.259 WIA Youth Activities	1,970	1,977	2,059
17.260 WIA Dislocated Workers	15,478	15,561	16,255
17.271 Work Opportunity Tax Credit Program	13,284	13,360	13,954
17.273 Temporary Labor Certification for Foreign Workers	31,288	31,467	32,881
17.277 Workforce Investment Act (WIA) National Emergency Grants	19,820	19,933	20,821

Maryland Department of Labor

P00B01.04 Office of General Services - Division of Administration

17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	85,338	85,836	89,700
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	2,009	2,016	2,105
17.801	Disabled Veterans' Outreach Program (DVOP)	95,078	95,638	99,940
17.804	Local Veterans' Employment Representative Program	62,121	62,488	65,291
84.002	Adult Education-Basic Grants to States	77,678	67,783	70,826
	Total	1,937,518	3,633,611	2,659,788

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	2,024,517	1,768,821	1,017,227
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Maryland Department of Labor

P00B01.05 Office of Information Technology - Division of Administration

Program Description

The Office of Information Technology (OIT) provides technology services to all Labor programs, and therefore to the citizens of Maryland. Services include computer systems maintenance and development, printing of reports and unemployment insurance payments, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. These services are key to the success of many of Labor's strategic initiatives. Services provided by local and central office staff supported by OIT include: Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various regulatory systems. Numerous PC systems within Labor Divisions are developed and maintained.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	37.00	37.00	37.00
	Number of Contractual Positions	1.00	1.20	1.70
01	Salaries, Wages and Fringe Benefits	2,752,383	5,255,124	5,714,666
02	Technical and Special Fees	53,638	159,590	154,800
03	Communications	8,187	20,937	20,937
04	Travel	0	1,380	1,380
07	Motor Vehicle Operation and Maintenance	19,688	38,980	38,980
08	Contractual Services	50,530	160,140	151,800
09	Supplies and Materials	3,028	21,600	21,600
10	Equipment - Replacement	3,054	28,027	35,240
11	Equipment - Additional	4,121	37,000	37,000
13	Fixed Charges	251,430	409,799	249,041
	Total Operating Expenses	340,038	717,863	555,978
	Total Expenditure	3,146,059	6,132,577	6,425,444
	Net General Fund Expenditure	473,254	479,489	538,968
	Special Fund Expenditure	933,361	1,696,047	1,627,064
	Federal Fund Expenditure	1,739,444	3,957,041	4,259,412
	Total Expenditure	3,146,059	6,132,577	6,425,444
Special Fund Expenditure				
P00308	Agency Indirect Cost Recoveries	773,920	1,516,762	1,433,284
P00317	Banking Institution and Credit Union Regulation Fund	54,982	61,831	66,830
P00322	Foreclosed Property Registry	7,833	8,795	9,500
P00323	Non-Depository Special Fund	96,626	108,659	117,450
	Total	933,361	1,696,047	1,627,064
Federal Fund Expenditure				
17.207	Employment Service-Wagner-Peyser Funded Activities	400,479	437,768	474,599
17.225	Unemployment Insurance	833,786	2,986,864	3,207,711
17.245	Trade Adjustment Assistance	54,128	59,208	64,183
17.258	WIA Adult Program	1,241	1,345	1,448
17.259	WIA Youth Activities	2,185	2,359	2,536
17.260	WIA Dislocated Workers	17,075	18,671	20,238
17.271	Work Opportunity Tax Credit Program	14,648	16,006	17,345
17.273	Temporary Labor Certification for Foreign Workers	34,522	37,755	40,926

Maryland Department of Labor

P00B01.05 Office of Information Technology - Division of Administration

17.277	Workforce Investment Act (WIA) National Emergency Grants	21,861	23,877	25,883
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	94,158	102,906	111,564
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	2,214	2,382	2,567
17.801	Disabled Veterans' Outreach Program (DVOP)	104,884	114,646	124,277
17.804	Local Veterans' Employment Representative Program	68,550	74,900	81,193
84.002	Adult Education-Basic Grants to States	89,713	78,354	84,942
	Total	<u>1,739,444</u>	<u>3,957,041</u>	<u>4,259,412</u>

Maryland Department of Labor

P00C01.02 Financial Regulation - Division of Financial Regulation

Program Description

The Office of the Commissioner of Financial Regulation ("The Division") supervises depository and non-depository financial institutions. The Commissioner ensures the safe and sound operation of State-chartered depository financial institutions for the protection of the general public and institutional investors or depositors and further ensures that non-depository financial institutions provide the general public with honest and fair credit products and related services. The Division is responsible for supervising the activities of Maryland State Chartered banks, trust companies, savings banks, and credit unions, as well as money transmitters, safe-deposit companies, sales finance companies, installment loan lenders, consumer lenders, credit services businesses, check-casher outlets, debt collection agencies, debt management companies, mortgage lenders (including lenders, brokers and servicers) and mortgage originators; and oversees retail accounts, retail installment contracts and credit grantor contracts. Additionally, the agency issues licenses for non-depository institutions after an investigation of each applicant and approves charters for banking institutions and credit unions to form new institutions, open branches, make stock acquisitions, form affiliates and merge with other financial institutions.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	98.00	97.00	97.00
Number of Contractual Positions	3.93	6.00	6.00
01 Salaries, Wages and Fringe Benefits	11,819,615	13,184,444	13,886,742
02 Technical and Special Fees	418,822	698,231	576,000
03 Communications	120,049	300,092	273,821
04 Travel	336,203	916,832	916,832
07 Motor Vehicle Operation and Maintenance	47,249	126,720	126,720
08 Contractual Services	400,574	2,149,987	2,239,588
09 Supplies and Materials	49,193	132,520	129,203
10 Equipment - Replacement	1,768	384,253	384,253
11 Equipment - Additional	37,379	24,750	24,750
12 Grants, Subsidies, and Contributions	0	750,000	750,000
13 Fixed Charges	429,394	693,839	695,357
Total Operating Expenses	1,421,809	5,478,993	5,540,524
Total Expenditure	13,660,246	19,361,668	20,003,266
Net General Fund Expenditure	223,979	325,547	355,360
Special Fund Expenditure	13,436,267	19,036,121	19,647,906
Total Expenditure	13,660,246	19,361,668	20,003,266

Special Fund Expenditure

P00315	Mortgage Lender Originator	275	275	274
P00317	Banking Institution and Credit Union Regulation Fund	3,427,937	3,345,761	3,465,765
P00322	Foreclosed Property Registry	700,036	718,320	744,061
P00323	Non-Depository Special Fund	9,235,565	14,897,447	15,360,871
SWF322	Housing Counseling and Foreclosure Mediation Fund	72,454	74,318	76,935
	Total	13,436,267	19,036,121	19,647,906

Maryland Department of Labor

Summary of Division of Labor and Industry

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	208.50	204.50	206.50
Number of Contractual Positions	2.49	30.50	28.42
Salaries, Wages and Fringe Benefits	21,593,483	21,992,787	24,212,607
Technical and Special Fees	120,723	1,267,211	1,164,189
Operating Expenses	3,185,507	5,334,602	4,779,929
Net General Fund Expenditure	3,674,168	4,609,412	5,233,245
Special Fund Expenditure	14,300,647	15,686,022	16,942,195
Federal Fund Expenditure	6,924,898	8,299,166	7,981,285
Total Expenditure	24,899,713	28,594,600	30,156,725

Maryland Department of Labor

P00D01.01 General Administration - Division of Labor and Industry

Program Description

The Division of Labor and Industry consists of seven budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, Apprenticeship and Training, and Occupational Safety and Health. The Office of the Commissioner (General Administration program) consists of the Commissioner, Deputy Commissioner, and support staff. They are responsible for policy development, implementation, and support initiatives that strengthen each program's effectiveness. Major activities include program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; planning and management of the division's financial resources; supervision of the issuance of work permits for minors throughout the State and the issuance of special work permits.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	16.00	8.00	8.00
Number of Contractual Positions	1.04	6.50	6.42
01 Salaries, Wages and Fringe Benefits	1,565,525	1,310,937	1,188,133
02 Technical and Special Fees	32,557	151,800	163,118
03 Communications	8,768	11,344	14,299
04 Travel	6,678	14,065	14,065
06 Fuel and Utilities	0	596	596
07 Motor Vehicle Operation and Maintenance	1,000	7,126	8,018
08 Contractual Services	119,289	106,941	844,407
09 Supplies and Materials	39,870	31,340	44,691
10 Equipment - Replacement	4,707	6,843	9,508
11 Equipment - Additional	349	0	0
12 Grants, Subsidies, and Contributions	99,465	0	0
13 Fixed Charges	112,500	90,390	137,337
Total Operating Expenses	392,626	268,645	1,072,921
Total Expenditure	1,990,708	1,731,382	2,424,172
Net General Fund Expenditure	158,481	454,369	488,055
Special Fund Expenditure	1,177,824	856,251	1,203,012
Federal Fund Expenditure	654,403	420,762	733,105
Total Expenditure	1,990,708	1,731,382	2,424,172
Special Fund Expenditure			
P00312 Workers' Compensation Commission	1,177,824	856,251	1,203,012
Federal Fund Expenditure			
17.005 Compensation and Working Conditions	32,635	32,084	32,665
17.225 Unemployment Insurance	296,078	15,263	326,607
17.503 Occupational Safety and Health-State Program	256,346	305,243	304,425
17.504 Consultation Agreements	69,344	68,172	69,408
Total	654,403	420,762	733,105

Maryland Department of Labor

P00D01.02 Employment Standards - Division of Labor and Industry

Program Description

The Employment Standards Service assists Maryland workers in collecting wages promised to them through enforcement of the Maryland Wage Payment and Collection Law and the Wage and Hour Law (Minimum Wage). The program is also charged with enforcement and administrative responsibilities under the Workplace Fraud Act of 2013. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	31.50	29.50	31.50
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,107,591	2,834,980	3,343,070
02 Technical and Special Fees	2,631	34,339	47,543
03 Communications	56,764	61,647	54,079
04 Travel	12,591	15,105	13,227
06 Fuel and Utilities	0	1,246	1,246
07 Motor Vehicle Operation and Maintenance	1,482	243	3,058
08 Contractual Services	125,729	206,014	229,960
09 Supplies and Materials	16,658	32,581	32,459
10 Equipment - Replacement	922	45,859	46,781
11 Equipment - Additional	10,994	26,289	20,994
13 Fixed Charges	69,903	82,109	109,247
Total Operating Expenses	295,043	471,093	511,051
Total Expenditure	2,405,265	3,340,412	3,901,664
Net General Fund Expenditure	1,511,153	2,071,128	2,438,315
Special Fund Expenditure	894,112	1,242,570	1,463,349
Federal Fund Expenditure	0	26,714	0
Total Expenditure	2,405,265	3,340,412	3,901,664
Special Fund Expenditure			
P00312 Workers' Compensation Commission	894,112	1,242,570	1,463,349
Federal Fund Expenditure			
17.503 Occupational Safety and Health-State Program	0	26,714	0

Maryland Department of Labor

P00D01.03 Railroad Safety and Health - Division of Labor and Industry

Program Description

This program promotes safety and health in all areas of railroad operations and supplements the national inspection program established under the Federal Railroad Administration. The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff enforces Maryland-specific requirements for track clearances, yard and walkway safety, and promotes safety at highway-railroad grade crossings.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	321,934	417,562	453,538
03 Communications	4,752	5,723	5,723
04 Travel	10,591	36,773	37,275
06 Fuel and Utilities	0	108	108
07 Motor Vehicle Operation and Maintenance	11,761	16,068	16,068
08 Contractual Services	1,042	773	1,053
09 Supplies and Materials	312	1,466	1,466
10 Equipment - Replacement	0	105	105
13 Fixed Charges	3,004	3,471	2,823
Total Operating Expenses	31,462	64,487	64,621
Total Expenditure	353,396	482,049	518,159
Special Fund Expenditure	353,396	482,049	518,159
Total Expenditure	353,396	482,049	518,159
Special Fund Expenditure			
P00312 Workers' Compensation Commission	0	0	5,377
P00313 Public Service Commission	353,396	482,049	512,782
Total	353,396	482,049	518,159

Maryland Department of Labor

P00D01.05 Safety Inspection - Division of Labor and Industry

Program Description

The Safety Inspection program is composed of the Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety Inspection Units. The program also provides management and supervisory support for the Railroad Safety and Health Program. The Amusement Ride Unit provides an inspection program for amusement rides and attractions erected permanently or temporarily at carnivals, fairs and amusement parks throughout Maryland. The Boiler and Pressure Vessel Safety Inspection Unit is responsible for ensuring that inspections are conducted on boilers and pressure vessels used in commercial establishments, places of public gathering and apartment buildings with six or more units. The Elevator Safety Inspection Unit is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks operating in publicly owned buildings throughout Maryland and ensuring that the required safety inspections are performed by an authorized third party inspector on all privately owned elevator units operating in the State. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	48.00	47.00	47.00
Number of Contractual Positions	1.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	5,532,062	5,224,217	5,570,363
02 Technical and Special Fees	55,855	525,814	563,045
03 Communications	141,021	180,973	149,513
04 Travel	88,841	165,874	91,442
06 Fuel and Utilities	0	2,812	2,812
07 Motor Vehicle Operation and Maintenance	77,469	270,868	149,590
08 Contractual Services	226,408	192,848	220,085
09 Supplies and Materials	22,072	54,236	46,364
10 Equipment - Replacement	1,948	29,022	10,097
11 Equipment - Additional	1,380	2,949	2,949
13 Fixed Charges	85,012	100,886	78,024
Total Operating Expenses	644,151	1,000,468	750,876
Total Expenditure	6,232,068	6,750,499	6,884,284
Special Fund Expenditure	6,232,068	6,750,499	6,884,284
Total Expenditure	6,232,068	6,750,499	6,884,284
Special Fund Expenditure			
P00312 Workers' Compensation Commission	6,232,068	6,750,499	6,884,284

Maryland Department of Labor

P00D01.07 Prevailing Wage - Division of Labor and Industry

Program Description

The Prevailing Wage unit administers the Construction Prevailing Wage Law and the Maryland Living Wage Law. Activity includes making determination of wage-rates and fringe benefits through jurisdictional surveys, evaluating corresponding classes of workers employed and wage rates paid, extensive review of certified payroll records, and physical evaluation of work performed on sites.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	9.00	17.00	16.00
Number of Contractual Positions	0.31	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,403,293	1,586,806	1,730,986
02 Technical and Special Fees	11,840	0	5,000
03 Communications	12,879	20,729	13,169
04 Travel	13,123	8,974	8,974
06 Fuel and Utilities	0	486	486
07 Motor Vehicle Operation and Maintenance	712	270	1,470
08 Contractual Services	4,739	5,955	9,876
09 Supplies and Materials	5,245	13,980	13,980
10 Equipment - Replacement	1,646	12,710	12,710
11 Equipment - Additional	5,415	0	5,415
13 Fixed Charges	31,260	35,715	52,998
Total Operating Expenses	75,019	98,819	119,078
Total Expenditure	1,490,152	1,685,625	1,855,064
Net General Fund Expenditure	1,490,152	1,685,591	1,855,064
Special Fund Expenditure	0	34	0
Total Expenditure	1,490,152	1,685,625	1,855,064
Special Fund Expenditure			
P00308 Agency Indirect Cost Recoveries	0	34	0

Maryland Department of Labor

P00D01.08 Occupational Safety and Health Administration - Division of Labor and Industry

Program Description

The Maryland Occupational Safety and Health (MOSH) program is an approved State plan program that meets Federal requirements under the Williams-Steiger Occupational Safety and Health Act of 1970 (OSHA). MOSH acts in place of OSHA in Maryland, eliminating duplication of requirements and programs for Maryland employers and employees. MOSH is charged with preserving human resources and ensuring that all employers meet the responsibility of providing each working man and woman in the State with working conditions that are safe and healthful. The program also administers the Access to Information about Hazardous and Toxic Substances Law. The MOSH program consists of four major units: compliance, consultation, training and education, and statistics. The compliance unit is the enforcement arm of the program. The MOSH compliance unit inspects places of work and issues citations and penalties for violations of established occupational standards. The compliance unit responds to fatalities, accidents, and employee complaints about safety and health. The unit also responds to referrals from OSHA, other State and local government agencies, and other safety and health professionals. The consultation unit provides assistance to Maryland employers who voluntarily comply with applicable requirements, without citations and penalties. The MOSH consultation program provides on-site surveys and technical assistance to employers. The training and education unit provides statewide, free educational and training programs for employers and employees, as well as more than 100,000 print publications each year to assist them to achieve voluntary compliance. The statistical unit works with the U.S. Department of Labor, Bureau of Labor Statistics to compile the Maryland portion of national injury and illness statistics, special fatality reporting programs, and other special statistical surveys.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	97.00	96.00	97.00
Number of Contractual Positions	0.14	9.00	9.00
01 Salaries, Wages and Fringe Benefits	10,148,696	10,219,961	11,474,706
02 Technical and Special Fees	17,840	255,598	286,773
03 Communications	81,181	220,083	84,647
04 Travel	86,808	123,386	122,980
06 Fuel and Utilities	10,892	29,398	29,398
07 Motor Vehicle Operation and Maintenance	87,669	162,414	100,345
08 Contractual Services	732,852	1,037,748	993,223
09 Supplies and Materials	57,622	95,478	95,478
10 Equipment - Replacement	24,187	64,295	61,139
11 Equipment - Additional	0	18,200	18,200
13 Fixed Charges	606,771	671,923	619,918
Total Operating Expenses	<u>1,687,982</u>	<u>2,422,925</u>	<u>2,125,328</u>
Total Expenditure	<u>11,854,518</u>	<u>12,898,484</u>	<u>13,886,807</u>
Special Fund Expenditure	5,584,023	6,110,711	6,651,627
Federal Fund Expenditure	<u>6,270,495</u>	<u>6,787,773</u>	<u>7,235,180</u>
Total Expenditure	<u>11,854,518</u>	<u>12,898,484</u>	<u>13,886,807</u>
Special Fund Expenditure			
P00312 Workers' Compensation Commission	<u>5,584,023</u>	<u>6,110,711</u>	<u>6,651,627</u>
Federal Fund Expenditure			
17.005 Compensation and Working Conditions	172,423	179,672	193,634
17.225 Unemployment Insurance	55,119	9,078	71,141
17.503 Occupational Safety and Health-State Program	5,770,197	6,314,809	6,664,104
17.504 Consultation Agreements	<u>272,756</u>	<u>284,214</u>	<u>306,301</u>
Total	<u>6,270,495</u>	<u>6,787,773</u>	<u>7,235,180</u>

Maryland Department of Labor

P00D01.09 Building Codes Unit - Division of Labor and Industry

Program Description

The Building Codes Unit (BCU) helps to ensure that buildings erected in Maryland meet applicable standards for health and safety. The BCU also establishes and enforces standards for industrialized/modular buildings and is responsible for inspecting and certifying these building units at the factory. In addition, the BCU assists HUD by processing consumer complaints for the Manufactured/ Mobile Home Program. The BCU also promulgates regulations to establish and update building codes which are then implemented by Maryland's counties.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.00	4.00	2.00
01 Salaries, Wages and Fringe Benefits	514,382	398,324	451,811
02 Technical and Special Fees	0	299,660	98,710
03 Communications	4,868	12,600	6,796
04 Travel	8,592	8,711	15,857
06 Fuel and Utilities	0	162	162
08 Contractual Services	6,126	883,269	61,188
09 Supplies and Materials	23,222	65,555	16,846
10 Equipment - Replacement	0	5,580	4,465
11 Equipment - Additional	470	15,970	7,250
13 Fixed Charges	15,946	16,318	23,490
Total Operating Expenses	59,224	1,008,165	136,054
Total Expenditure	573,606	1,706,149	686,575
Net General Fund Expenditure	514,382	398,324	451,811
Special Fund Expenditure	59,224	243,908	221,764
Federal Fund Expenditure	0	1,063,917	13,000
Total Expenditure	573,606	1,706,149	686,575
Special Fund Expenditure			
P00312 Workers' Compensation Commission	874	0	20,236
P00324 Maryland Building Codes Revenues	58,350	243,908	201,528
Total	59,224	243,908	221,764
Federal Fund Expenditure			
17.225 Unemployment Insurance	0	0	3,484
17.503 Occupational Safety and Health-State Program	0	208,850	2,995
81.117 Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training and Technical Analysis/Assistance	0	855,067	6,521
Total	0	1,063,917	13,000

Maryland Department of Labor

Summary of Division of Racing

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	5.82	4.65	4.65
Salaries, Wages and Fringe Benefits	2,288,090	2,515,063	2,810,468
Technical and Special Fees	907,757	603,009	598,681
Operating Expenses	198,875,648	214,618,533	205,258,179
Net General Fund Expenditure	3,347,317	7,762,483	3,611,993
Special Fund Expenditure	198,724,178	209,974,122	205,055,335
Total Expenditure	202,071,495	217,736,605	208,667,328

Maryland Department of Labor

P00E01.02 Maryland Racing Commission - Division of Racing

Program Description

The Commission regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks, approves overnight purse and stake schedules, collects betting taxes, regulates satellite simulcast betting, and acts to further the thoroughbred and harness industries.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	492,360	480,468	533,644
03 Communications	11,257	7,581	7,581
04 Travel	3,656	0	0
06 Fuel and Utilities	0	823	823
07 Motor Vehicle Operation and Maintenance	1,217	2,352	2,352
08 Contractual Services	68,617	4,127	4,127
09 Supplies and Materials	8,155	2,200	2,200
10 Equipment - Replacement	0	1,000	1,000
12 Grants, Subsidies, and Contributions	82,143,061	83,945,463	82,683,419
13 Fixed Charges	1,394	1,341	1,548
Total Operating Expenses	<u>82,237,357</u>	<u>83,964,887</u>	<u>82,703,050</u>
Total Expenditure	<u>82,729,717</u>	<u>84,445,355</u>	<u>83,236,694</u>
Net General Fund Expenditure	586,656	499,892	553,275
Special Fund Expenditure	<u>82,143,061</u>	<u>83,945,463</u>	<u>82,683,419</u>
Total Expenditure	<u>82,729,717</u>	<u>84,445,355</u>	<u>83,236,694</u>
Special Fund Expenditure			
P00311 Racing Revenues	850,001	850,000	850,000
SWF321 Video Lottery Terminal Proceeds	<u>81,293,060</u>	<u>83,095,463</u>	<u>81,833,419</u>
Total	<u>82,143,061</u>	<u>83,945,463</u>	<u>82,683,419</u>

Maryland Department of Labor

P00E01.03 Racetrack Operation - Division of Racing

Program Description

The Racetrack Operation program provides for the salaries and stipends of all employees who are appointed by the Racing Commission. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	5.82	4.65	4.65
01 Salaries, Wages and Fringe Benefits	1,795,730	2,034,595	2,276,824
02 Technical and Special Fees	907,757	603,009	598,681
03 Communications	5,890	8,578	8,578
04 Travel	3,609	0	0
08 Contractual Services	268,018	849,606	907,832
09 Supplies and Materials	6,411	9,303	9,303
10 Equipment - Replacement	18,246	0	0
Total Operating Expenses	302,174	867,487	925,713
Total Expenditure	3,005,661	3,505,091	3,801,218
Net General Fund Expenditure	2,760,661	2,762,591	3,058,718
Special Fund Expenditure	245,000	742,500	742,500
Total Expenditure	3,005,661	3,505,091	3,801,218
Special Fund Expenditure			
P00305 Laboratory Fees	245,000	742,500	742,500

Maryland Department of Labor

P00E01.05 Maryland Facility Redevelopment Program - Division of Racing

Program Description

This program provides funding for capital construction and improvements at racetrack facilities.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	11,238,872	18,349,244	12,038,270
Total Operating Expenses	11,238,872	18,349,244	12,038,270
Total Expenditure	11,238,872	18,349,244	12,038,270
Net General Fund Expenditure	0	4,500,000	0
Special Fund Expenditure	11,238,872	13,849,244	12,038,270
Total Expenditure	11,238,872	18,349,244	12,038,270

Special Fund Expenditure

SWF321 Video Lottery Terminal Proceeds	11,238,872	13,849,244	12,038,270
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Maryland Department of Labor

P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants - Division of Racing

Program Description

This program provides funding for grants to local governments for improvements in communities near Video Lottery Facilities. Impact Grants may be distributed to municipalities within counties.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Special Funds:			
Allegany County	3,051,914	3,113,513	3,102,750
Anne Arundel County	27,539,373	29,334,642	28,869,052
Baltimore City	28,041,172	26,665,614	26,036,726
Cecil County	4,944,376	5,055,390	4,866,334
Howard County	89,286	89,286	89,286
Prince George's County	34,491,935	38,393,764	37,736,401
Worcester County	3,439,189	5,284,706	5,390,599
Racing and Community Development Financing Fund	3,500,000	3,500,000	3,500,000
	105,097,245	111,436,915	109,591,146

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	105,097,245	111,436,915	109,591,146
Total Operating Expenses	105,097,245	111,436,915	109,591,146
Total Expenditure	105,097,245	111,436,915	109,591,146
Special Fund Expenditure	105,097,245	111,436,915	109,591,146
Total Expenditure	105,097,245	111,436,915	109,591,146

Special Fund Expenditure

P00307	Transfer from Lottery Revenue	1,902,470	1,902,470	4,258,829
SWF321	Video Lottery Terminal Proceeds	103,194,775	109,534,445	105,332,317
	Total	105,097,245	111,436,915	109,591,146

Maryland Department of Labor

P00F01 Occupational and Professional Licensing - Division of Occupational and Professional Licensing

Program Description

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 25 occupations and professions in Maryland. The activities of the Division are primarily conducted through licensing boards and commissions, established by statute, subject to the authority of the Secretary of Labor, Licensing and Regulation. The boards and commissions consist of consumers and industry representatives who are appointed by the Governor, and are empowered to regulate the occupations and professions by qualifying and testing individuals for licensing, issuing and renewing licenses, establishing ethical and other standards of practice for the occupation or profession, and enforcing compliance of licensees with practice standards and Maryland law through a disciplinary process that could result in revocation or suspension of a license, a fine or reprimand.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	89.00	88.00	88.00
	Number of Contractual Positions	10.18	19.40	19.40
01	Salaries, Wages and Fringe Benefits	7,485,748	8,755,112	9,607,300
02	Technical and Special Fees	627,477	1,071,499	1,104,403
03	Communications	99,941	195,574	153,684
04	Travel	77,967	227,509	195,707
07	Motor Vehicle Operation and Maintenance	29,314	57,708	57,708
08	Contractual Services	3,026,759	7,749,990	4,887,441
09	Supplies and Materials	26,926	58,137	61,627
10	Equipment - Replacement	0	75,890	73,332
11	Equipment - Additional	4,209	8,491	8,491
13	Fixed Charges	350,464	274,734	358,198
	Total Operating Expenses	3,615,580	8,648,033	5,796,188
	Total Expenditure	11,728,805	18,474,644	16,507,891
	Net General Fund Expenditure	447,602	380,344	670,544
	Special Fund Expenditure	9,423,841	12,542,443	13,379,604
	Reimbursable Fund Expenditure	1,857,362	5,551,857	2,457,743
	Total Expenditure	11,728,805	18,474,644	16,507,891
Special Fund Expenditure				
P00304	License and Examination Fees	9,251,400	12,363,602	13,192,400
P00323	Non-Depository Special Fund	172,441	178,841	187,204
	Total	9,423,841	12,542,443	13,379,604
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	0	3,298,205	0
P00F01	Division of Occupational and Professional Licensing	1,857,362	2,253,652	2,457,743
	Total	1,857,362	5,551,857	2,457,743

Maryland Department of Labor

Summary of Division of Workforce Development and Adult Learning

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	446.70	424.00	429.00
Number of Contractual Positions	54.32	4.00	47.25
Salaries, Wages and Fringe Benefits	54,517,999	53,175,890	59,393,334
Technical and Special Fees	2,531,099	472,000	2,950,292
Operating Expenses	87,905,478	113,167,260	119,753,070
Net General Fund Expenditure	38,975,518	45,960,671	68,746,222
Special Fund Expenditure	1,211,333	14,902,575	2,982,434
Federal Fund Expenditure	98,451,758	98,329,480	102,895,696
Reimbursable Fund Expenditure	6,315,967	7,622,424	7,472,344
Total Expenditure	<u>144,954,576</u>	<u>166,815,150</u>	<u>182,096,696</u>

Maryland Department of Labor

P00G01.01 Office of the Assistant Secretary - Division of Workforce Development and Adult Learning

Program Description

The Office of the Assistant Secretary implemented the Worker Support and Worker Retention program created by the Maryland Protecting Opportunities and Regional Trade (PORT) Act.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	59,173	0	0
02 Technical and Special Fees	949	0	0
03 Communications	153	0	0
04 Travel	249	0	0
08 Contractual Services	99,500	0	0
09 Supplies and Materials	359	0	0
12 Grants, Subsidies, and Contributions	171,113	0	0
Total Operating Expenses	271,374	0	0
Total Expenditure	331,496	0	0
Net General Fund Expenditure	59,280	0	0
Special Fund Expenditure	272,216	0	0
Total Expenditure	331,496	0	0
Special Fund Expenditure			
SWF311 Revenue Stabilization Account	272,216	0	0

Maryland Department of Labor

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Program Description

The Workforce Development offices support the mission of the Division of Workforce Development and Adult Learning (DWDAL) by ensuring businesses have skilled employees needed to be competitive and individuals have access to employment and training resources and services. Adult education, literacy, and correctional education programs, in collaboration with workforce development programs, establish a comprehensive system of workforce creation. At a local level, Workforce Development offices develop dynamic workforce by training, assist in job searches, report needs and demands of the labor market, and connect businesses with employees. At the state level, this program has oversight responsibility for the Division's Workforce Development programs, including those administered by state staff as well as by local Workforce Investment Area organizations.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
	Number of Authorized Positions	284.70	268.00	273.00
	Number of Contractual Positions	24.32	3.00	3.00
01	Salaries, Wages and Fringe Benefits	29,632,554	31,976,944	34,429,585
02	Technical and Special Fees	1,225,722	146,292	162,860
03	Communications	189,748	410,615	476,943
04	Travel	285,840	489,550	508,434
06	Fuel and Utilities	59,602	53,091	62,879
07	Motor Vehicle Operation and Maintenance	105,256	200,673	284,292
08	Contractual Services	5,905,831	5,446,589	7,777,249
09	Supplies and Materials	78,418	621,804	642,561
10	Equipment - Replacement	14,840	427,188	427,218
11	Equipment - Additional	457,973	0	0
12	Grants, Subsidies, and Contributions	57,539,712	73,096,201	78,180,095
13	Fixed Charges	2,791,961	2,319,453	2,327,467
14	Land and Structures	206	0	0
	Total Operating Expenses	67,429,387	83,065,164	90,687,138
	Total Expenditure	98,287,663	115,188,400	125,279,583
	Net General Fund Expenditure	6,086,845	8,871,434	26,570,222
	Special Fund Expenditure	938,493	14,901,842	2,981,440
	Federal Fund Expenditure	87,464,735	85,876,619	90,315,718
	Reimbursable Fund Expenditure	3,797,590	5,538,505	5,412,203
	Total Expenditure	98,287,663	115,188,400	125,279,583
Special Fund Expenditure				
P00308	Agency Indirect Cost Recoveries	35,725	36,706	36,880
P00318	State Apprenticeship Training Fund	59,744	54,016	49,554
P00325	State Health Services Cost Review Commission for funding the Hospital Employees Retraining Fund - SB 938	343,024	2,811,120	2,895,006
SWF307	Dedicated Purpose Account	500,000	12,000,000	0
	Total	938,493	14,901,842	2,981,440
Federal Fund Expenditure				
11.307	Economic Adjustment Assistance	609,182	613,969	629,778
17.002	Labor Force Statistics	903,239	910,357	933,939
17.207	Employment Service-Wagner-Peysler Funded Activities	29,139,109	26,514,807	29,658,466

Maryland Department of Labor

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

17.225	Unemployment Insurance	573,859	0	0
17.235	Senior Community Service Employment Program	1,220,288	1,229,930	1,261,752
17.245	Trade Adjustment Assistance	1,537,144	1,549,251	1,589,317
17.258	WIA Adult Program	16,061,792	16,189,223	16,608,905
17.259	WIA Youth Activities	16,310,159	16,439,694	16,865,808
17.271	Work Opportunity Tax Credit Program	263,383	265,549	272,354
17.273	Temporary Labor Certification for Foreign Workers	458,468	461,995	473,871
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	16,915,789	17,859,841	18,322,757
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	0	351,364	360,299
17.283	Workforce Innovation Fund	83,861	75,337	77,163
17.801	Disabled Veterans' Outreach Program (DVOP)	2,022,092	2,038,160	2,090,854
17.804	Local Veterans' Employment Representative Program	1,366,370	1,377,142	1,170,455
	Total	<u>87,464,735</u>	<u>85,876,619</u>	<u>90,315,718</u>
Reimbursable Fund Expenditure				
J00B01	State Highway Administration	<u>3,797,590</u>	<u>5,538,505</u>	<u>5,412,203</u>

Maryland Department of Labor

P00G01.12 Adult Education and Literacy Program - Division of Workforce Development and Adult Learning

Program Description

The Office of Adult and Correctional Education contributes to the growth of Maryland's workforce through education programs. Adult Education and Literacy Services delivers literacy and English language instruction and high school diploma options for adults and out-of-school youth. The office oversees Maryland's Adult Instructional Services and General Educational Development (GED) testing programs. Instructional programs include Adult Basic Education, Adult Secondary Education (including GED Test preparation and the National External Diploma Program), English for Speakers of Other Languages, English Literacy/Civics education, Family Literacy, and Workplace Education. The office responds to the individual education and employment needs of Marylanders and the workforce training demands of the business community. Correctional Education provides academic, library, occupational, and transitional services to incarcerated students in state correctional institutions and assists incarcerated students in preparing to become responsible members of their communities.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	14.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,800,555	1,816,469	1,923,276
02 Technical and Special Fees	151	0	0
03 Communications	8,395	28,522	27,719
04 Travel	32,952	72,948	75,448
07 Motor Vehicle Operation and Maintenance	1,817	11,023	11,023
08 Contractual Services	163,225	846,142	1,019,847
09 Supplies and Materials	252,249	43,352	43,352
10 Equipment - Replacement	356	12,210	12,210
11 Equipment - Additional	0	2,000	2,000
12 Grants, Subsidies, and Contributions	0	250,000	250,000
13 Fixed Charges	87,190	135,369	136,669
Total Operating Expenses	546,184	1,401,566	1,578,268
Total Expenditure	2,346,890	3,218,035	3,501,544
Net General Fund Expenditure	725,089	574,310	787,056
Special Fund Expenditure	624	733	994
Federal Fund Expenditure	1,621,177	2,642,992	2,713,494
Total Expenditure	2,346,890	3,218,035	3,501,544
Special Fund Expenditure			
R00305 Fees	624	733	994
Federal Fund Expenditure			
84.002 Adult Education-Basic Grants to States	1,621,177	2,642,992	2,713,494

Maryland Department of Labor

P00G01.13 Adult Corrections Program - Division of Workforce Development and Adult Learning

Program Description

This program provides academic, occupational and transition training, and library services to inmates in State correctional institutions.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	148.00	145.00	145.00
Number of Contractual Positions	30.00	1.00	44.25
01 Salaries, Wages and Fringe Benefits	23,025,717	19,382,477	23,044,465
02 Technical and Special Fees	1,304,277	325,708	2,787,432
03 Communications	14,409	25,133	25,133
04 Travel	57,039	106,719	129,388
06 Fuel and Utilities	1,369	1,941	1,941
07 Motor Vehicle Operation and Maintenance	369	44,654	45,235
08 Contractual Services	519,287	4,946,087	3,526,525
09 Supplies and Materials	1,687,636	800,539	800,539
10 Equipment - Replacement	41,942	374,231	374,231
11 Equipment - Additional	350	0	0
12 Grants, Subsidies, and Contributions	0	100,000	226,831
13 Fixed Charges	26,362	80,371	80,371
Total Operating Expenses	2,348,763	6,479,675	5,210,194
Total Expenditure	26,678,757	26,187,860	31,042,091
Net General Fund Expenditure	24,160,380	24,103,941	28,981,950
Reimbursable Fund Expenditure	2,518,377	2,083,919	2,060,141
Total Expenditure	26,678,757	26,187,860	31,042,091

Reimbursable Fund Expenditure

P00G01	Division of Workforce Development and Adult Learning	478,272	1,436,533	1,285,247
Q00A02	Deputy Secretary for Operations	480,290	0	0
Q00D00	Patuxent Institution	12,005	0	0
Q00R02	Division of Correction - West Region	0	0	126,942
Q00S02	Division of Correction - East Region	664,898	0	0
Q00T02	Corrections - Central	18,382	0	0
Q00T04	Detention Central	215,764	0	0
R00A01	State Department of Education-Headquarters	648,766	647,386	647,952
	Total	2,518,377	2,083,919	2,060,141

Maryland Department of Labor

P00G01.14 Aid To Education - Division of Workforce Development and Adult Learning

Program Description

Adult Education instructional grants are awarded to community colleges, local public school systems, community based organizations, public libraries, and correctional education. Instructional services for adults are provided through these grants in all jurisdictions of Maryland. The types of instruction include Basic Skills, GED preparation classes, the National External Diploma Program, English for Speakers of Other Languages, tutoring and Family Literacy.

	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$)				
Adult General Education	313,556	157,482	736,414	736,414
External Diploma Program	689,782	253,722	907,663	907,663
Literacy Works Grants	6,982,159	7,532,720	6,367,909	6,367,909
Total	7,985,497	7,943,924	8,011,986	8,011,986

Appropriation Statement

	2025	2026	2027
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	17,309,770	17,821,855	17,878,470
Total Operating Expenses	<u>17,309,770</u>	<u>17,821,855</u>	<u>17,878,470</u>
Total Expenditure	<u><u>17,309,770</u></u>	<u><u>17,821,855</u></u>	<u><u>17,878,470</u></u>
Net General Fund Expenditure	7,943,924	8,011,986	8,011,986
Federal Fund Expenditure	<u>9,365,846</u>	<u>9,809,869</u>	<u>9,866,484</u>
Total Expenditure	<u><u>17,309,770</u></u>	<u><u>17,821,855</u></u>	<u><u>17,878,470</u></u>

Federal Fund Expenditure

84.002 Adult Education-Basic Grants to States	<u>9,365,846</u>	<u>9,809,869</u>	<u>9,866,484</u>
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Maryland Department of Labor

P00G01.15 Cyber Maryland Program - Division of Workforce Development and Adult Learning - Division of Workforce Development and Adult Learning

Program Description

Previously housed in the Maryland Technology Development Corporation (TEDCO), the Cyber Maryland Program was created via CH 578 of 2023 to support a variety of cybersecurity-related goals, including: 1) creating a talent pipeline that reduces workforce vacancies in the State; 2) serving as a one-stop shop for employers seeking to leverage cyber workforce programs; and 3) generally informing and coordinating cybersecurity training and research innovation across Maryland.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	4,399,000	4,399,000
Total Operating Expenses	0	4,399,000	4,399,000
Total Expenditure	0	4,399,000	4,399,000
Net General Fund Expenditure	0	4,399,000	4,399,000
Total Expenditure	0	4,399,000	4,399,000

Maryland Department of Labor

Summary of Division of Unemployment Insurance

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	500.90	500.90	501.90
Number of Contractual Positions	101.00	50.00	34.00
Salaries, Wages and Fringe Benefits	42,808,987	51,351,038	63,300,479
Technical and Special Fees	3,438,759	3,675,289	2,248,872
Operating Expenses	60,538,338	91,769,624	37,946,942
Net General Fund Expenditure	22,117,371	3,990,336	0
Special Fund Expenditure	19,048,737	36,208,675	37,253,256
Federal Fund Expenditure	65,619,976	106,596,940	66,243,037
Total Expenditure	<u>106,786,084</u>	<u>146,795,951</u>	<u>103,496,293</u>

Maryland Department of Labor

P00H01.01 Office of Unemployment Insurance - Division of Unemployment Insurance

Program Description

The Unemployment Insurance (UI) program is designed to help relieve the financial burden of those individuals separated from the labor force through no fault of their own, by the prompt payment of benefits. The program is administered by five claim centers and three adjudication centers throughout the State and is managed through six major central office components: Employer Contributions Section, Benefits Section, Appeals Division, Internal Analysis, Support Services and Benefit Payment Control.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	500.90	500.90	501.90
Number of Contractual Positions	101.00	50.00	34.00
01 Salaries, Wages and Fringe Benefits	42,808,987	51,351,038	63,300,479
02 Technical and Special Fees	3,438,759	3,675,289	2,248,872
03 Communications	1,741,710	2,504,819	1,959,740
04 Travel	26,532	107,959	69,634
06 Fuel and Utilities	234,618	249,441	260,277
07 Motor Vehicle Operation and Maintenance	126,530	160,823	160,901
08 Contractual Services	44,461,795	67,231,184	20,728,714
09 Supplies and Materials	145,456	367,963	189,249
10 Equipment - Replacement	37,986	524,132	343,231
11 Equipment - Additional	297,654	0	234,771
12 Grants, Subsidies, and Contributions	10,041,824	12,752,023	11,773,103
13 Fixed Charges	3,138,734	862,082	888,206
14 Land and Structures	23,773	0	0
Total Operating Expenses	60,276,612	84,760,426	36,607,826
Total Expenditure	106,524,358	139,786,753	102,157,177
Net General Fund Expenditure	22,117,371	3,990,336	0
Special Fund Expenditure	19,048,737	36,208,675	37,253,256
Federal Fund Expenditure	65,358,250	99,587,742	64,903,921
Total Expenditure	106,524,358	139,786,753	102,157,177
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	16,186,927	0	0
P00321 Unemployment Insurance Penalty and Interest Collection-Special Administrative Expense Fund	2,861,810	3,296,623	0
P00328 Unemployment Insurance Administrative Expense Fund	0	32,912,052	37,253,256
Total	19,048,737	36,208,675	37,253,256
Federal Fund Expenditure			
17.225 Unemployment Insurance	64,312,016	98,533,074	63,820,356
17.245 Trade Adjustment Assistance	1,046,234	1,045,502	1,083,565
17.283 Workforce Innovation Fund	0	9,166	0
Total	65,358,250	99,587,742	64,903,921

Maryland Department of Labor

P00H01.02 Major Information Technology Development Projects - Division of Unemployment Insurance

Program Description

This program identifies defined, current Major IT Development Projects in the Division of Unemployment Insurance.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
03 Communications	590	0	0
08 Contractual Services	261,136	7,009,198	1,339,116
Total Operating Expenses	<u>261,726</u>	<u>7,009,198</u>	<u>1,339,116</u>
Total Expenditure	<u><u>261,726</u></u>	<u><u>7,009,198</u></u>	<u><u>1,339,116</u></u>
Federal Fund Expenditure	<u>261,726</u>	<u>7,009,198</u>	<u>1,339,116</u>
Total Expenditure	<u><u>261,726</u></u>	<u><u>7,009,198</u></u>	<u><u>1,339,116</u></u>
 Federal Fund Expenditure			
17.225 Unemployment Insurance	<u>261,726</u>	<u>7,009,198</u>	<u>1,339,116</u>

Maryland Department of Labor

P00J01.01 Division of Paid Leave - Division of Paid Leave

Program Description

The Family and Medical Leave Insurance program provides up to 12 weeks of benefits to a covered individual who is taking leave from employment due to caring for certain family members, the individual's own serious health condition, or a qualifying exigency arising out of a family member's military deployment. The weekly benefit is based on an individual's average weekly wage and is indexed to inflation. Required contributions to the program, which are shared between employers and employees, are also based on employee wages.

Appropriation Statement	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	368.00	366.00	365.00
Number of Contractual Positions	4.25	8.00	8.00
01 Salaries, Wages and Fringe Benefits	5,177,397	17,718,798	37,598,729
02 Technical and Special Fees	140,209	513,251	538,670
03 Communications	20,885	337,310	268,896
04 Travel	17,122	283,726	564,380
07 Motor Vehicle Operation and Maintenance	17,506	23,364	110,412
08 Contractual Services	27,607,333	31,138,312	28,976,975
09 Supplies and Materials	11,776	618,682	911,700
10 Equipment - Replacement	27,020	30,159	257,350
11 Equipment - Additional	29,909	297,500	297,500
13 Fixed Charges	254,606	443,873	582,816
Total Operating Expenses	<u>27,986,157</u>	<u>33,172,926</u>	<u>31,970,029</u>
Total Expenditure	<u>33,303,763</u>	<u>51,404,975</u>	<u>70,107,428</u>
Net General Fund Expenditure	5,388,170	36,604,975	0
Special Fund Expenditure	5,054,960	0	70,107,428
American Rescue Plan Act of 21 Expenditure	<u>22,860,633</u>	<u>14,800,000</u>	<u>0</u>
Total Expenditure	<u>33,303,763</u>	<u>51,404,975</u>	<u>70,107,428</u>
Special Fund Expenditure			
N00300 Local Government Payments	0	0	5,867
P00J01 Family and Medical Leave Insurance Fund	5,054,960	0	70,003,598
SWF311 Revenue Stabilization Account	0	0	97,963
Total	<u>5,054,960</u>	<u>0</u>	<u>70,107,428</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>22,860,633</u>	<u>14,800,000</u>	<u>0</u>