



Maryland

OPERATING **BUDGET**

FY 2027

VOLUME 2

STATE OF MARYLAND

Selected State Officials

WES MOORE

Governor of Maryland

ARUNA MILLER

Lieutenant Governor of Maryland

BROOKE LIERMAN

Comptroller of Maryland

DERECK DAVIS

State Treasurer

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Acting Secretary

Marc Nicole
Deputy Secretary

Raquel Coombs
Chief of Staff

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Director

Emily Ford
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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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Department of Public Safety and Correctional Services

Summary of Department of Public Safety and Correctional Services

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	9,217.40	9,199.40	9,199.40
Number of Contractual Positions	53.89	114.51	86.61
Salaries, Wages and Fringe Benefits	1,199,874,026	1,139,266,406	1,223,626,423
Technical and Special Fees	4,111,467	6,982,315	4,920,010
Operating Expenses	668,564,383	709,080,777	693,212,464
Net General Fund Expenditure	1,751,559,151	1,700,640,798	1,780,610,523
Special Fund Expenditure	89,484,736	103,490,399	97,178,279
Federal Fund Expenditure	26,340,828	27,486,113	40,322,901
American Rescue Plan Act of 21 Expenditure	1,659,177	0	0
Reimbursable Fund Expenditure	3,505,984	23,712,188	3,647,194
Total Expenditure	<u>1,872,549,876</u>	<u>1,855,329,498</u>	<u>1,921,758,897</u>

Department of Public Safety and Correctional Services

Summary of Office of the Secretary

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	799.00	897.80	935.80
Number of Contractual Positions	25.69	51.21	42.37
Salaries, Wages and Fringe Benefits	112,212,651	104,621,073	122,118,721
Technical and Special Fees	2,030,356	3,824,440	2,498,102
Operating Expenses	63,353,375	77,295,401	59,725,004
Net General Fund Expenditure	162,660,572	153,784,754	172,270,046
Special Fund Expenditure	12,681,506	10,246,000	10,759,729
Federal Fund Expenditure	880,720	689,438	465,055
Reimbursable Fund Expenditure	1,373,584	21,020,722	846,997
Total Expenditure	177,596,382	185,740,914	184,341,827

Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	97.00	117.00	124.00
Number of Contractual Positions	5.31	9.09	5.43
01 Salaries, Wages and Fringe Benefits	16,510,833	15,805,517	18,743,567
02 Technical and Special Fees	683,078	958,994	458,152
03 Communications	189,041	237,165	239,036
04 Travel	33,017	83,778	83,778
06 Fuel and Utilities	38,051	48,300	50,500
07 Motor Vehicle Operation and Maintenance	235,282	294,212	294,778
08 Contractual Services	3,077,717	3,367,026	3,365,154
09 Supplies and Materials	85,098	42,000	56,000
10 Equipment - Replacement	17,990	5,640	10,000
11 Equipment - Additional	16,153	0	0
12 Grants, Subsidies, and Contributions	3,330,188	1,300,000	1,300,000
13 Fixed Charges	1,345,132	1,481,941	1,407,190
Total Operating Expenses	8,367,669	6,860,062	6,806,436
Total Expenditure	25,561,580	23,624,573	26,008,155
Net General Fund Expenditure	24,926,035	22,918,081	25,298,794
Special Fund Expenditure	635,545	668,000	696,961
Federal Fund Expenditure	0	26,092	0
Reimbursable Fund Expenditure	0	12,400	12,400
Total Expenditure	25,561,580	23,624,573	26,008,155
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	635,545	668,000	696,961
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	0	26,092	0
Reimbursable Fund Expenditure			
Q00907 Reimbursement from State Agencies for Training Courses at PCTC	0	12,400	12,400

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	183.00	213.00	209.00
Number of Contractual Positions	4.53	9.76	9.49
01 Salaries, Wages and Fringe Benefits	24,894,461	23,273,317	25,500,541
02 Technical and Special Fees	255,665	852,192	381,164
03 Communications	1,020,618	1,266,673	1,225,130
04 Travel	3,328	3,161	3,161
06 Fuel and Utilities	110,321	113,900	120,500
07 Motor Vehicle Operation and Maintenance	88,408	75,855	78,005
08 Contractual Services	28,171,942	27,325,971	32,934,828
09 Supplies and Materials	259,472	1,060,000	1,060,000
10 Equipment - Replacement	4,210,296	3,893,656	3,317,600
11 Equipment - Additional	1,984,374	0	0
13 Fixed Charges	901,858	861,195	862,821
Total Operating Expenses	36,750,617	34,600,411	39,602,045
Total Expenditure	61,900,743	58,725,920	65,483,750
Net General Fund Expenditure	48,495,150	47,709,977	54,181,330
Special Fund Expenditure	12,045,961	9,578,000	10,062,768
Federal Fund Expenditure	741,316	603,346	405,055
Reimbursable Fund Expenditure	618,316	834,597	834,597
Total Expenditure	61,900,743	58,725,920	65,483,750
Special Fund Expenditure			
Q00304 Non-State Data Processing Services	818,183	730,000	730,000
Q00305 Non-State Criminal Record Checks Fees	11,227,778	8,848,000	9,332,768
Total	12,045,961	9,578,000	10,062,768
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	109,487	27,166	27,155
16.750 Support for Adam Walsh Act Implementation Grant Program	13,679	99,691	99,651
16.813 NICS Act Record Improvement Program	618,150	476,489	278,249
Total	741,316	603,346	405,055
Reimbursable Fund Expenditure			
Q00904 Various State Agencies Data Processing Services	132,510	122,418	122,418
Q00905 Various State Agencies Criminal Record Check Fees	474,159	676,840	676,840
R30B31 University of Maryland Baltimore County	11,647	35,339	35,339
Total	618,316	834,597	834,597

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	145.00	182.00	212.00
Number of Contractual Positions	0.89	1.39	1.39
01 Salaries, Wages and Fringe Benefits	28,296,004	25,820,276	32,653,911
02 Technical and Special Fees	47,968	25,005	50,325
03 Communications	169,974	190,498	169,815
04 Travel	53,465	65,124	57,400
06 Fuel and Utilities	39,111	41,100	39,200
07 Motor Vehicle Operation and Maintenance	661,837	787,231	715,565
08 Contractual Services	320,562	264,133	293,190
09 Supplies and Materials	84,275	68,500	77,300
10 Equipment - Replacement	510,382	195,000	10,000
11 Equipment - Additional	56,712	110,000	60,000
13 Fixed Charges	284,453	282,231	290,188
Total Operating Expenses	2,180,771	2,003,817	1,712,658
Total Expenditure	30,524,743	27,849,098	34,416,894
Net General Fund Expenditure	30,385,339	27,789,098	34,356,894
Federal Fund Expenditure	139,404	60,000	60,000
Total Expenditure	30,524,743	27,849,098	34,416,894
Federal Fund Expenditure			
AD.Q00 Asset Seizure Funds	139,404	60,000	60,000

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	17.00	14.00	14.00
Number of Contractual Positions	1.45	1.09	0.95
01 Salaries, Wages and Fringe Benefits	1,875,353	1,934,695	2,033,805
02 Technical and Special Fees	86,356	81,300	47,843
03 Communications	33,193	29,000	33,310
04 Travel	0	790	0
06 Fuel and Utilities	13,252	12,700	13,300
07 Motor Vehicle Operation and Maintenance	3,454	13,200	6,000
08 Contractual Services	460,728	439,000	438,000
09 Supplies and Materials	386	3,300	1,000
10 Equipment - Replacement	1,298,506	1,300,000	1,300,000
13 Fixed Charges	137,304	126,634	126,942
Total Operating Expenses	1,946,823	1,924,624	1,918,552
Total Expenditure	3,908,532	3,940,619	4,000,200
Net General Fund Expenditure	3,908,532	3,940,619	4,000,200
Total Expenditure	3,908,532	3,940,619	4,000,200

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	755,268	20,173,725	0
Total Operating Expenses	755,268	20,173,725	0
Total Expenditure	755,268	20,173,725	0
Reimbursable Fund Expenditure	755,268	20,173,725	0
Total Expenditure	755,268	20,173,725	0

Reimbursable Fund Expenditure

F50911 DoIT IT Services Allocation	0	10,681,002	0
F50A01 Major Information Technology Development Project Fund	755,268	9,492,723	0
Total	755,268	20,173,725	0

Department of Public Safety and Correctional Services

Q00A01.10 Administrative Services - Office of the Secretary

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	357.00	371.80	376.80
Number of Contractual Positions	13.51	29.88	25.11
01 Salaries, Wages and Fringe Benefits	40,636,000	37,787,268	43,186,897
02 Technical and Special Fees	957,289	1,906,949	1,560,618
03 Communications	845,010	906,768	917,355
04 Travel	9,311	31,614	31,614
06 Fuel and Utilities	46,321	38,800	46,400
07 Motor Vehicle Operation and Maintenance	531	6,000	6,000
08 Contractual Services	12,040,861	10,294,070	8,227,568
09 Supplies and Materials	25,079	30,000	30,000
10 Equipment - Replacement	12,933	40,000	40,000
13 Fixed Charges	372,181	385,510	386,376
Total Operating Expenses	13,352,227	11,732,762	9,685,313
Total Expenditure	54,945,516	51,426,979	54,432,828
Net General Fund Expenditure	54,945,516	51,426,979	54,432,828
Total Expenditure	54,945,516	51,426,979	54,432,828

Department of Public Safety and Correctional Services

Summary of Deputy Secretary for Operations

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	367.00	352.00	367.00
Number of Contractual Positions	7.96	11.02	11.03
Salaries, Wages and Fringe Benefits	46,789,419	44,415,651	51,216,865
Technical and Special Fees	555,019	503,214	603,414
Operating Expenses	12,068,442	15,202,791	16,217,943
Net General Fund Expenditure	58,729,139	59,571,785	67,102,773
Special Fund Expenditure	16,807	25,000	25,000
Federal Fund Expenditure	0	0	205,328
Reimbursable Fund Expenditure	666,934	524,871	705,121
Total Expenditure	59,412,880	60,121,656	68,038,222

Department of Public Safety and Correctional Services

Q00A02.01 Administrative Services - Deputy Secretary for Operations

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	53.00	57.00	70.00
Number of Contractual Positions	0.90	0.00	0.00
01 Salaries, Wages and Fringe Benefits	9,178,081	8,469,610	11,065,383
02 Technical and Special Fees	95,431	81,440	0
03 Communications	63,827	61,262	66,311
04 Travel	4,754	8,536	5,300
06 Fuel and Utilities	32,739	18,600	32,800
07 Motor Vehicle Operation and Maintenance	21,172	25,550	27,219
08 Contractual Services	150,020	8,350	150,000
09 Supplies and Materials	152,101	155,900	153,500
10 Equipment - Replacement	603	3,000	0
11 Equipment - Additional	0	126,940	0
12 Grants, Subsidies, and Contributions	780,108	1,073,000	724,812
13 Fixed Charges	276,702	260,142	255,567
Total Operating Expenses	1,482,026	1,741,280	1,415,509
Total Expenditure	10,755,538	10,292,330	12,480,892
Net General Fund Expenditure	10,755,538	10,292,330	12,480,892
Total Expenditure	10,755,538	10,292,330	12,480,892

Department of Public Safety and Correctional Services

Q00A02.03 Field Support Services - Deputy Secretary for Operations

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	51.00	57.00	59.00
Number of Contractual Positions	7.06	11.02	11.03
01 Salaries, Wages and Fringe Benefits	6,851,062	6,779,812	7,901,266
02 Technical and Special Fees	459,588	421,774	603,414
03 Communications	44,525	42,050	45,040
04 Travel	5,035	18,807	10,000
06 Fuel and Utilities	32,140	32,300	32,200
07 Motor Vehicle Operation and Maintenance	2,730	1,000	900
08 Contractual Services	2,104,081	164,382	2,007,653
09 Supplies and Materials	178,833	316,345	298,845
11 Equipment - Additional	10,535	25,000	25,000
12 Grants, Subsidies, and Contributions	364,961	486,000	546,000
13 Fixed Charges	302,394	277,243	277,919
Total Operating Expenses	3,045,234	1,363,127	3,243,557
Total Expenditure	10,355,884	8,564,713	11,748,237
Net General Fund Expenditure	9,672,143	8,014,842	10,812,788
Special Fund Expenditure	16,807	25,000	25,000
Federal Fund Expenditure	0	0	205,328
Reimbursable Fund Expenditure	666,934	524,871	705,121
Total Expenditure	10,355,884	8,564,713	11,748,237
Special Fund Expenditure			
Q00302 Martin Healy Trust Fund	16,807	25,000	25,000
Federal Fund Expenditure			
16.812 Second Chance Act Prisoner Reentry Initiative	0	0	205,328
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	379,455	451,720	451,720
M00A01 Maryland Department of Health	34,128	73,151	253,401
M00F03 Prevention and Health Promotion Administration	249,724	0	0
V00D01 Department of Juvenile Services	3,627	0	0
Total	666,934	524,871	705,121

Department of Public Safety and Correctional Services

Q00A02.04 Security Operations - Deputy Secretary for Operations

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	200.00	186.00	186.00
01 Salaries, Wages and Fringe Benefits	24,774,247	23,019,393	25,423,724
03 Communications	75,186	84,560	82,530
04 Travel	17,055	17,309	16,686
06 Fuel and Utilities	20,927	22,600	25,800
07 Motor Vehicle Operation and Maintenance	1,122,975	1,514,176	1,377,528
08 Contractual Services	2,017,586	1,463,374	1,463,374
09 Supplies and Materials	364,689	639,800	519,100
10 Equipment - Replacement	409,639	296,500	269,000
11 Equipment - Additional	0	4,100,000	4,500,000
Total Operating Expenses	4,028,057	8,138,319	8,254,018
Total Expenditure	28,802,304	31,157,712	33,677,742
Net General Fund Expenditure	28,802,304	31,157,712	33,677,742
Total Expenditure	28,802,304	31,157,712	33,677,742

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	63.00	52.00	52.00
01 Salaries, Wages and Fringe Benefits	5,986,029	6,146,836	6,826,492
03 Communications	28,374	25,540	24,020
04 Travel	132	790	500
06 Fuel and Utilities	0	1,900	1,900
07 Motor Vehicle Operation and Maintenance	215,268	241,520	224,064
08 Contractual Services	3,239,259	3,647,015	3,025,575
09 Supplies and Materials	18,601	40,000	25,500
10 Equipment - Replacement	10,869	3,300	3,300
11 Equipment - Additional	622	0	0
Total Operating Expenses	3,513,125	3,960,065	3,304,859
Total Expenditure	9,499,154	10,106,901	10,131,351
Net General Fund Expenditure	9,499,154	10,106,901	10,131,351
Total Expenditure	9,499,154	10,106,901	10,131,351

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises - Maryland Correctional Enterprises

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	181.00	179.00	178.00
Number of Contractual Positions	2.78	10.19	7.60
01 Salaries, Wages and Fringe Benefits	17,297,181	18,446,955	20,025,819
02 Technical and Special Fees	294,503	328,567	388,567
03 Communications	129,133	156,100	127,050
04 Travel	30,468	75,000	38,000
06 Fuel and Utilities	771,687	829,300	769,900
07 Motor Vehicle Operation and Maintenance	463,310	1,045,778	1,006,328
08 Contractual Services	2,732,715	2,518,863	3,866,185
09 Supplies and Materials	33,501,591	44,414,000	38,321,000
10 Equipment - Replacement	220,530	80,000	220,000
11 Equipment - Additional	519,597	283,000	283,000
12 Grants, Subsidies, and Contributions	2,815,732	2,700,000	2,900,000
13 Fixed Charges	581,507	560,746	591,770
Total Operating Expenses	41,766,270	52,662,787	48,123,233
Total Expenditure	59,357,954	71,438,309	68,537,619
Special Fund Expenditure	59,357,954	71,438,309	68,537,619
Total Expenditure	59,357,954	71,438,309	68,537,619
Special Fund Expenditure			
Q00309 Sales of Goods and Services	59,357,954	71,438,309	68,537,619

Department of Public Safety and Correctional Services

Q00B01.01 General Administration - Division of Correction - Headquarters

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	59.00	57.00	54.00
01 Salaries, Wages and Fringe Benefits	6,484,039	16,535,676	4,949,186
03 Communications	49,194	30,032	51,032
04 Travel	8,310	7,904	8,500
06 Fuel and Utilities	23,557	15,900	23,600
07 Motor Vehicle Operation and Maintenance	214,546	40,000	43,000
08 Contractual Services	306,551	155,729	426,000
09 Supplies and Materials	220,725	752,055	313,069
10 Equipment - Replacement	10,130,652	10,308,423	10,265,532
13 Fixed Charges	242,930	270,952	245,260
Total Operating Expenses	11,196,465	11,580,995	11,375,993
Total Expenditure	17,680,504	28,116,671	16,325,179
Net General Fund Expenditure	17,680,504	28,116,671	16,325,179
Total Expenditure	17,680,504	28,116,671	16,325,179

Department of Public Safety and Correctional Services

Q00C01.01 General Administration and Hearings - Maryland Parole Commission

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	74.00	74.00	73.00
Number of Contractual Positions	0.72	0.68	0.68
01 Salaries, Wages and Fringe Benefits	6,787,718	6,958,401	7,689,728
02 Technical and Special Fees	39,996	85,181	37,575
03 Communications	49,218	40,840	40,840
04 Travel	20,220	13,278	21,051
06 Fuel and Utilities	28,999	30,100	29,100
07 Motor Vehicle Operation and Maintenance	48,532	69,675	51,809
08 Contractual Services	27,386	27,122	27,500
09 Supplies and Materials	23,804	35,000	35,000
11 Equipment - Additional	0	428,790	0
13 Fixed Charges	288,936	286,313	285,978
Total Operating Expenses	487,095	931,118	491,278
Total Expenditure	7,314,809	7,974,700	8,218,581
Net General Fund Expenditure	7,314,809	7,974,700	8,218,581
Total Expenditure	7,314,809	7,974,700	8,218,581

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	76.00	85.00	80.00
Number of Contractual Positions	2.46	7.28	2.28
01 Salaries, Wages and Fringe Benefits	10,377,605	13,733,670	10,127,580
02 Technical and Special Fees	204,194	180,001	171,963
03 Communications	121,478	152,363	136,734
04 Travel	5,329	14,226	14,226
07 Motor Vehicle Operation and Maintenance	37,312	11,597	14,034
08 Contractual Services	3,023,238	4,075,378	3,806,531
09 Supplies and Materials	24,884	91,000	86,000
10 Equipment - Replacement	899,494	31,500	31,500
11 Equipment - Additional	975	452,990	1,505,569
12 Grants, Subsidies, and Contributions	288,238	450,000	450,000
13 Fixed Charges	158,288	252,641	250,854
Total Operating Expenses	4,559,236	5,531,695	6,295,448
Total Expenditure	15,141,035	19,445,366	16,594,991
Net General Fund Expenditure	15,071,729	19,360,366	16,509,991
Special Fund Expenditure	69,306	85,000	85,000
Total Expenditure	15,141,035	19,445,366	16,594,991
Special Fund Expenditure			
Q00310 Administrative Fee on Collections	69,306	85,000	85,000

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	393.00	390.00	393.00
01 Salaries, Wages and Fringe Benefits	59,915,212	58,053,126	63,115,398
02 Technical and Special Fees	22,900	25,000	25,000
03 Communications	139,718	125,731	127,367
04 Travel	1,583	7,904	5,000
06 Fuel and Utilities	1,871,181	1,514,230	2,062,132
07 Motor Vehicle Operation and Maintenance	291,207	228,431	252,088
08 Contractual Services	14,356,635	14,617,606	14,663,103
09 Supplies and Materials	1,298,540	1,125,857	1,101,857
10 Equipment - Replacement	77,984	90,000	90,000
11 Equipment - Additional	5,286	0	0
12 Grants, Subsidies, and Contributions	290,620	432,600	427,100
13 Fixed Charges	228,512	142,578	132,190
14 Land and Structures	4,207,673	3,090,000	5,750,000
Total Operating Expenses	22,768,939	21,374,937	24,610,837
Total Expenditure	82,707,051	79,453,063	87,751,235
Net General Fund Expenditure	82,569,993	79,259,863	87,558,035
Special Fund Expenditure	128,858	185,000	185,000
Reimbursable Fund Expenditure	8,200	8,200	8,200
Total Expenditure	82,707,051	79,453,063	87,751,235
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	128,858	185,000	185,000
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	8,200	8,200	8,200

Department of Public Safety and Correctional Services

Q00E00.01 General Administration - Inmate Grievance Office

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	7.00	8.00	8.00
Number of Contractual Positions	0.00	0.96	0.00
01 Salaries, Wages and Fringe Benefits	835,576	770,605	846,508
02 Technical and Special Fees	0	21,131	0
03 Communications	3,749	3,510	3,700
04 Travel	0	150	150
06 Fuel and Utilities	5,399	5,200	5,500
08 Contractual Services	115,862	65,878	72,220
09 Supplies and Materials	2,467	5,500	3,000
10 Equipment - Replacement	683	1,500	1,500
13 Fixed Charges	60,056	52,166	51,930
Total Operating Expenses	188,216	133,904	138,000
Total Expenditure	1,023,792	925,640	984,508
Special Fund Expenditure	1,023,792	925,640	984,508
Total Expenditure	1,023,792	925,640	984,508
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	1,023,792	925,640	984,508

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	65.80	76.00	77.00
Number of Contractual Positions	3.55	5.20	4.54
01 Salaries, Wages and Fringe Benefits	7,827,454	7,972,429	8,574,729
02 Technical and Special Fees	257,492	435,912	287,403
03 Communications	57,320	58,500	57,900
04 Travel	19,207	10,137	10,137
06 Fuel and Utilities	766,095	759,200	778,767
07 Motor Vehicle Operation and Maintenance	78,443	95,954	96,811
08 Contractual Services	2,186,795	2,905,500	2,964,600
09 Supplies and Materials	284,309	286,300	327,300
10 Equipment - Replacement	505,646	100,000	100,000
12 Grants, Subsidies, and Contributions	40,693	40,000	40,000
13 Fixed Charges	75,926	711,379	69,958
Total Operating Expenses	4,014,434	4,966,970	4,445,473
Total Expenditure	12,099,380	13,375,311	13,307,605
Net General Fund Expenditure	9,584,936	10,239,892	10,441,238
Special Fund Expenditure	2,129,198	2,737,619	2,493,700
Federal Fund Expenditure	13,608	0	15,000
Reimbursable Fund Expenditure	371,638	397,800	357,667
Total Expenditure	12,099,380	13,375,311	13,307,605
Special Fund Expenditure			
Q00307 Participation of Local Government	519,380	441,126	497,207
Q00323 Maryland Police Training and Standards Commission Fund	1,609,818	2,296,493	1,996,493
Total	2,129,198	2,737,619	2,493,700
Federal Fund Expenditure			
VC.K00 Various Federal Contracts	13,608	0	15,000
Reimbursable Fund Expenditure			
Q00907 Reimbursement from State Agencies for Training Courses at PCTC	355,155	375,800	335,667
W00A01 Maryland State Police	16,483	22,000	22,000
Total	371,638	397,800	357,667

Department of Public Safety and Correctional Services

Q00N00.01 General Administration - Maryland Commission on Correctional Standards

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	4.00	9.00	10.00
Number of Contractual Positions	0.00	0.92	0.00
01 Salaries, Wages and Fringe Benefits	949,909	916,777	1,163,335
02 Technical and Special Fees	0	58,415	0
03 Communications	6,030	3,660	5,810
04 Travel	11,280	13,041	12,000
07 Motor Vehicle Operation and Maintenance	1,031	713	1,136
08 Contractual Services	0	2,000	2,000
09 Supplies and Materials	914	1,600	1,600
13 Fixed Charges	4,744	4,728	4,399
Total Operating Expenses	23,999	25,742	26,945
Total Expenditure	973,908	1,000,934	1,190,280
Net General Fund Expenditure	973,908	1,000,934	1,190,280
Total Expenditure	973,908	1,000,934	1,190,280

Department of Public Safety and Correctional Services

Summary of Division of Correction - West Region

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2,120.00	2,035.00	1,961.00
Number of Contractual Positions	1.07	4.00	1.24
Salaries, Wages and Fringe Benefits	260,319,680	253,363,552	263,311,022
Technical and Special Fees	42,190	61,722	44,389
Operating Expenses	173,495,349	171,320,286	178,707,310
Net General Fund Expenditure	431,978,450	422,453,910	439,771,071
Special Fund Expenditure	1,575,568	1,845,000	1,845,000
Reimbursable Fund Expenditure	303,201	446,650	446,650
Total Expenditure	<u>433,857,219</u>	<u>424,745,560</u>	<u>442,062,721</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	342.00	321.00	307.00
Number of Contractual Positions	0.65	0.75	0.75
01 Salaries, Wages and Fringe Benefits	39,966,437	39,496,860	41,021,941
02 Technical and Special Fees	25,911	27,079	27,191
03 Communications	148,737	134,315	138,941
04 Travel	1,513	2,766	2,766
06 Fuel and Utilities	12,367,493	10,230,766	9,857,325
07 Motor Vehicle Operation and Maintenance	104,071	209,511	506,656
08 Contractual Services	13,942,061	15,888,048	12,925,247
09 Supplies and Materials	1,124,724	1,102,200	1,140,397
10 Equipment - Replacement	126,633	83,000	73,000
11 Equipment - Additional	6,011	0	0
12 Grants, Subsidies, and Contributions	255,066	550,650	555,142
13 Fixed Charges	841,342	846,809	785,606
Total Operating Expenses	28,917,651	29,048,065	25,985,080
Total Expenditure	68,909,999	68,572,004	67,034,212
Net General Fund Expenditure	68,546,559	68,119,704	66,581,912
Special Fund Expenditure	211,140	300,000	300,000
Reimbursable Fund Expenditure	152,300	152,300	152,300
Total Expenditure	68,909,999	68,572,004	67,034,212

Special Fund Expenditure

Q00303 Inmate Welfare Funds	211,140	300,000	300,000

Reimbursable Fund Expenditure

Q00A03 Maryland Correctional Enterprises	152,300	152,300	152,300

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	494.50	483.50	478.50
Number of Contractual Positions	0.02	1.80	0.00
01 Salaries, Wages and Fringe Benefits	63,491,208	65,762,179	69,254,680
02 Technical and Special Fees	944	6,443	0
03 Communications	77,609	71,600	87,415
04 Travel	7,585	6,718	5,976
06 Fuel and Utilities	1,723,454	1,654,500	1,780,200
07 Motor Vehicle Operation and Maintenance	215,662	304,036	402,971
08 Contractual Services	40,924,281	40,018,410	49,105,964
09 Supplies and Materials	2,440,939	2,559,400	2,673,840
10 Equipment - Replacement	245,669	77,000	79,000
11 Equipment - Additional	9,601	0	0
12 Grants, Subsidies, and Contributions	720,999	1,085,500	1,144,852
13 Fixed Charges	4,838	6,315	6,315
14 Land and Structures	93,934	0	0
Total Operating Expenses	46,464,571	45,783,479	55,286,533
Total Expenditure	109,956,723	111,552,101	124,541,213
Net General Fund Expenditure	109,151,940	110,636,301	123,625,413
Special Fund Expenditure	702,282	695,000	695,000
Reimbursable Fund Expenditure	102,501	220,800	220,800
Total Expenditure	109,956,723	111,552,101	124,541,213
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	497,465	400,000	400,000
Q00306 Work Release Earnings	204,817	295,000	295,000
Total	702,282	695,000	695,000
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	91,601	209,900	209,900
Q00A03 Maryland Correctional Enterprises	10,900	10,900	10,900
Total	102,501	220,800	220,800

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	347.00	335.00	333.00
Number of Contractual Positions	0.40	0.49	0.49
01 Salaries, Wages and Fringe Benefits	41,990,281	40,713,935	43,543,183
02 Technical and Special Fees	15,335	16,938	17,198
03 Communications	99,502	85,230	87,200
04 Travel	1,490	1,754	1,754
06 Fuel and Utilities	2,279,446	2,104,600	2,371,600
07 Motor Vehicle Operation and Maintenance	250,403	167,304	332,798
08 Contractual Services	31,743,544	31,885,267	31,754,114
09 Supplies and Materials	1,711,181	1,713,730	1,712,730
10 Equipment - Replacement	124,009	81,000	81,000
11 Equipment - Additional	8,473	0	0
12 Grants, Subsidies, and Contributions	664,012	801,925	807,925
13 Fixed Charges	4,595	4,900	4,900
14 Land and Structures	9,528	0	0
Total Operating Expenses	36,896,183	36,845,710	37,154,021
Total Expenditure	78,901,799	77,576,583	80,714,402
Net General Fund Expenditure	78,592,515	77,278,183	80,416,002
Special Fund Expenditure	260,884	250,000	250,000
Reimbursable Fund Expenditure	48,400	48,400	48,400
Total Expenditure	78,901,799	77,576,583	80,714,402
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	260,884	250,000	250,000
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	48,400	48,400	48,400

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	435.50	416.50	382.00
Number of Contractual Positions	0.00	0.96	0.00
01 Salaries, Wages and Fringe Benefits	54,081,093	51,327,379	51,184,423
02 Technical and Special Fees	0	11,262	0
03 Communications	65,773	60,459	66,722
04 Travel	1,808	4,152	2,700
06 Fuel and Utilities	4,288,373	3,097,967	3,232,326
07 Motor Vehicle Operation and Maintenance	236,357	277,360	178,050
08 Contractual Services	29,411,205	29,464,121	29,244,504
09 Supplies and Materials	1,619,005	1,796,344	1,779,714
10 Equipment - Replacement	113,774	31,000	31,000
11 Equipment - Additional	23,338	0	0
12 Grants, Subsidies, and Contributions	484,636	704,300	704,300
13 Fixed Charges	6,511	8,615	6,686
14 Land and Structures	366,188	0	0
Total Operating Expenses	36,616,968	35,444,318	35,246,002
Total Expenditure	90,698,061	86,782,959	86,430,425
Net General Fund Expenditure	90,465,942	86,407,809	86,055,275
Special Fund Expenditure	232,119	350,000	350,000
Reimbursable Fund Expenditure	0	25,150	25,150
Total Expenditure	90,698,061	86,782,959	86,430,425
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	232,119	350,000	350,000
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	0	25,150	25,150

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	501.00	479.00	460.50
01 Salaries, Wages and Fringe Benefits	60,790,661	56,063,199	58,306,795
03 Communications	37,933	27,760	33,060
04 Travel	4,759	3,951	4,490
06 Fuel and Utilities	1,607,628	1,655,700	1,662,500
07 Motor Vehicle Operation and Maintenance	112,746	102,029	60,000
08 Contractual Services	21,176,349	20,496,840	21,367,868
09 Supplies and Materials	1,216,334	1,359,304	1,354,626
10 Equipment - Replacement	52,665	51,600	51,600
11 Equipment - Additional	22,805	0	0
12 Grants, Subsidies, and Contributions	366,393	499,000	499,000
13 Fixed Charges	2,364	2,530	2,530
Total Operating Expenses	24,599,976	24,198,714	25,035,674
Total Expenditure	85,390,637	80,261,913	83,342,469
Net General Fund Expenditure	85,221,494	80,011,913	83,092,469
Special Fund Expenditure	169,143	250,000	250,000
Total Expenditure	85,390,637	80,261,913	83,342,469
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	169,143	250,000	250,000

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	248.00	261.00	255.00
Number of Contractual Positions	0.53	3.76	0.00
01 Salaries, Wages and Fringe Benefits	26,711,125	25,935,358	27,566,745
02 Technical and Special Fees	26,149	73,561	0
03 Communications	296,864	249,100	245,580
04 Travel	17,554	14,226	17,000
06 Fuel and Utilities	28,380	25,000	29,700
07 Motor Vehicle Operation and Maintenance	197,880	302,357	209,144
08 Contractual Services	789,934	810,477	730,177
09 Supplies and Materials	20,962	27,000	26,000
10 Equipment - Replacement	32,804	16,500	16,500
13 Fixed Charges	1,035,141	1,092,515	1,080,728
Total Operating Expenses	2,419,519	2,537,175	2,354,829
Total Expenditure	29,156,793	28,546,094	29,921,574
Net General Fund Expenditure	26,816,045	25,192,076	25,932,468
Special Fund Expenditure	2,340,748	3,354,018	3,989,106
Total Expenditure	29,156,793	28,546,094	29,921,574
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	2,340,748	3,354,018	3,989,106

Department of Public Safety and Correctional Services

Summary of Division of Correction - East Region

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2,282.00	2,262.00	2,313.00
Number of Contractual Positions	3.60	4.33	4.80
Salaries, Wages and Fringe Benefits	316,472,031	282,319,926	306,596,073
Technical and Special Fees	256,040	360,497	294,753
Operating Expenses	200,523,185	192,650,519	191,950,951
Net General Fund Expenditure	506,247,539	467,271,616	495,984,196
Special Fund Expenditure	5,907,890	6,674,800	1,507,100
Federal Fund Expenditure	2,664,804	228,220	228,220
American Rescue Plan Act of 21 Expenditure	1,659,177	0	0
Reimbursable Fund Expenditure	771,846	1,156,306	1,122,261
Total Expenditure	517,251,256	475,330,942	498,841,777

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	541.00	545.00	849.00
Number of Contractual Positions	0.85	0.97	0.97
01 Salaries, Wages and Fringe Benefits	84,339,942	83,667,868	124,228,528
02 Technical and Special Fees	56,842	74,886	58,442
03 Communications	190,144	156,646	164,184
04 Travel	2,592	790	790
06 Fuel and Utilities	4,899,483	4,766,149	4,950,080
07 Motor Vehicle Operation and Maintenance	622,014	467,162	567,579
08 Contractual Services	40,949,582	38,148,534	40,652,211
09 Supplies and Materials	2,155,437	2,611,211	2,466,218
10 Equipment - Replacement	561,552	150,000	150,000
11 Equipment - Additional	5,566	0	0
12 Grants, Subsidies, and Contributions	277,391	651,700	604,207
13 Fixed Charges	860,285	865,375	802,388
14 Land and Structures	1,823,289	2,000,000	2,340,000
Total Operating Expenses	52,347,335	49,817,567	52,697,657
Total Expenditure	136,744,119	133,560,321	176,984,627
Net General Fund Expenditure	134,277,685	130,577,121	176,501,427
Special Fund Expenditure	2,233,234	2,750,000	250,000
Reimbursable Fund Expenditure	233,200	233,200	233,200
Total Expenditure	136,744,119	133,560,321	176,984,627
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	269,024	250,000	250,000
SWF341 Opioid Restitution Fund	1,964,210	2,500,000	0
Total	2,233,234	2,750,000	250,000
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	233,200	233,200	233,200

Department of Public Safety and Correctional Services

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

Program Description

The Maryland Correctional Institution–Jessup is a medium security institution for adult male offenders. MCI-J will be depopulated in FY 2027. Remaining budgeted funds are to ensure the facility is properly weatherized.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	308.00	305.00	0.00
01 Salaries, Wages and Fringe Benefits	45,100,019	25,182,280	0
03 Communications	95,564	112,152	0
06 Fuel and Utilities	2,573,201	2,328,791	1,075,964
07 Motor Vehicle Operation and Maintenance	129,324	74,000	0
08 Contractual Services	14,569,911	14,638,782	0
09 Supplies and Materials	1,217,407	1,241,928	0
10 Equipment - Replacement	212,970	139,000	0
11 Equipment - Additional	1,980	0	0
12 Grants, Subsidies, and Contributions	291,845	358,501	0
13 Fixed Charges	0	250	0
14 Land and Structures	315,509	0	0
Total Operating Expenses	19,407,711	18,893,404	1,075,964
Total Expenditure	64,507,730	44,075,684	1,075,964
Net General Fund Expenditure	64,260,682	43,898,484	1,075,964
Special Fund Expenditure	219,848	150,000	0
Reimbursable Fund Expenditure	27,200	27,200	0
Total Expenditure	64,507,730	44,075,684	1,075,964
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	219,848	150,000	0
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	27,200	27,200	0

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	296.00	298.00	344.00
Number of Contractual Positions	1.28	1.46	1.46
01 Salaries, Wages and Fringe Benefits	42,808,935	36,607,173	39,889,296
02 Technical and Special Fees	83,045	105,478	85,739
03 Communications	59,048	53,565	53,609
04 Travel	0	395	395
06 Fuel and Utilities	1,467,231	1,323,966	1,714,524
07 Motor Vehicle Operation and Maintenance	158,932	126,529	173,876
08 Contractual Services	13,436,983	14,195,284	14,776,642
09 Supplies and Materials	947,699	1,147,436	1,147,436
10 Equipment - Replacement	261,370	30,000	30,000
11 Equipment - Additional	1,745	0	0
12 Grants, Subsidies, and Contributions	147,778	265,500	265,500
13 Fixed Charges	306	923	923
14 Land and Structures	13,967	0	0
Total Operating Expenses	16,495,059	17,143,598	18,162,905
Total Expenditure	59,387,039	53,856,249	58,137,940
Net General Fund Expenditure	58,438,693	53,583,129	57,864,820
Special Fund Expenditure	157,423	225,000	225,000
Federal Fund Expenditure	751,304	13,220	13,220
Reimbursable Fund Expenditure	39,619	34,900	34,900
Total Expenditure	59,387,039	53,856,249	58,137,940
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	113,049	85,000	85,000
Q00306 Work Release Earnings	44,374	140,000	140,000
Total	157,423	225,000	225,000
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	751,304	13,220	13,220
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	23,719	19,000	19,000
Q00A03 Maryland Correctional Enterprises	15,900	15,900	15,900
Total	39,619	34,900	34,900

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	762.00	737.00	741.00
Number of Contractual Positions	0.61	0.94	1.41
01 Salaries, Wages and Fringe Benefits	88,590,280	89,523,482	95,972,444
02 Technical and Special Fees	26,946	40,337	60,205
03 Communications	288,771	247,573	271,431
04 Travel	14,196	19,759	19,759
06 Fuel and Utilities	16,087,475	14,935,543	13,181,778
07 Motor Vehicle Operation and Maintenance	415,161	381,687	389,664
08 Contractual Services	57,858,467	54,599,251	66,780,793
09 Supplies and Materials	3,309,833	3,546,514	3,759,087
10 Equipment - Replacement	343,053	105,000	105,000
11 Equipment - Additional	8,206	0	0
12 Grants, Subsidies, and Contributions	1,055,790	885,000	965,649
13 Fixed Charges	11,753	15,500	15,500
14 Land and Structures	65,476	0	1,000,000
Total Operating Expenses	79,458,181	74,735,827	86,488,661
Total Expenditure	168,075,407	164,299,646	182,521,310
Net General Fund Expenditure	161,555,396	161,025,853	181,747,517
Special Fund Expenditure	2,773,541	2,885,000	385,000
Federal Fund Expenditure	1,913,500	215,000	215,000
American Rescue Plan Act of 21 Expenditure	1,659,177	0	0
Reimbursable Fund Expenditure	173,793	173,793	173,793
Total Expenditure	168,075,407	164,299,646	182,521,310
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	723,670	300,000	300,000
Q00306 Work Release Earnings	84,000	66,500	84,000
Q00315 Inmate Work Crews	0	17,500	0
Q00318 Miscellaneous	1,661	1,000	1,000
SWF341 Opioid Restitution Fund	1,964,210	2,500,000	0
Total	2,773,541	2,885,000	385,000
Federal Fund Expenditure			
16.606 State Criminal Alien Assistance Program	1,913,500	215,000	215,000
American Rescue Plan Act of 21 Expenditure			
21.029 Coronavirus Capital Projects Fund (CPF) - ARPA	1,659,177	0	0
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	167,693	167,693	167,693

Department of Public Safety and Correctional Services

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

Q00A03	Maryland Correctional Enterprises	6,100	6,100	6,100
	Total	173,793	173,793	173,793

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	260.00	264.00	268.00
Number of Contractual Positions	0.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	40,607,345	33,871,550	32,247,862
02 Technical and Special Fees	0	49,802	0
03 Communications	266,095	246,619	246,779
04 Travel	723	1,818	1,818
06 Fuel and Utilities	1,951,301	2,050,241	2,139,250
07 Motor Vehicle Operation and Maintenance	389,331	332,658	319,554
08 Contractual Services	17,765,157	16,836,846	17,535,185
09 Supplies and Materials	1,048,447	1,061,404	1,061,404
10 Equipment - Replacement	115,327	74,000	74,000
11 Equipment - Additional	8,622	0	0
12 Grants, Subsidies, and Contributions	373,970	484,600	484,600
13 Fixed Charges	0	500	500
14 Land and Structures	53,200	0	0
Total Operating Expenses	21,972,173	21,088,686	21,863,090
Total Expenditure	62,579,518	55,010,038	54,110,952
Net General Fund Expenditure	62,094,544	54,179,680	53,307,798
Special Fund Expenditure	443,621	564,800	547,100
Reimbursable Fund Expenditure	41,353	265,558	256,054
Total Expenditure	62,579,518	55,010,038	54,110,952
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	174,399	150,000	150,000
Q00306 Work Release Earnings	265,868	414,800	397,100
Q00315 Inmate Work Crews	3,354	0	0
Total	443,621	564,800	547,100
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	41,353	265,558	256,054

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	115.00	113.00	111.00
Number of Contractual Positions	0.86	0.96	0.96
01 Salaries, Wages and Fringe Benefits	15,025,510	13,467,573	14,257,943
02 Technical and Special Fees	89,207	89,994	90,367
03 Communications	59,583	71,060	71,060
04 Travel	0	1,976	1,976
06 Fuel and Utilities	2,381,199	2,461,960	2,717,546
07 Motor Vehicle Operation and Maintenance	234,884	155,603	156,462
08 Contractual Services	7,471,762	7,575,007	8,009,799
09 Supplies and Materials	392,380	474,331	474,331
10 Equipment - Replacement	108,476	33,500	33,500
11 Equipment - Additional	4,739	0	0
12 Grants, Subsidies, and Contributions	158,373	198,000	198,000
14 Land and Structures	31,330	0	0
Total Operating Expenses	10,842,726	10,971,437	11,662,674
Total Expenditure	25,957,443	24,529,004	26,010,984
Net General Fund Expenditure	25,620,539	24,007,349	25,486,670
Special Fund Expenditure	80,223	100,000	100,000
Reimbursable Fund Expenditure	256,681	421,655	424,314
Total Expenditure	25,957,443	24,529,004	26,010,984
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	80,223	100,000	100,000
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	97,967	271,155	273,814
Q00A03 Maryland Correctional Enterprises	158,714	150,500	150,500
Total	256,681	421,655	424,314

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	332.00	334.00	338.00
Number of Contractual Positions	0.40	2.15	0.96
01 Salaries, Wages and Fringe Benefits	35,288,872	32,986,064	36,527,761
02 Technical and Special Fees	18,680	68,144	40,789
03 Communications	396,673	333,278	336,100
04 Travel	17,324	14,226	15,000
06 Fuel and Utilities	38,370	31,700	38,400
07 Motor Vehicle Operation and Maintenance	189,169	330,217	233,125
08 Contractual Services	867,558	1,021,535	858,850
09 Supplies and Materials	28,596	24,000	24,000
10 Equipment - Replacement	18,306	72,000	72,000
13 Fixed Charges	877,588	1,100,414	1,122,604
Total Operating Expenses	2,433,584	2,927,370	2,700,079
Total Expenditure	37,741,136	35,981,578	39,268,629
Net General Fund Expenditure	35,658,789	33,024,601	35,987,423
Special Fund Expenditure	2,082,347	2,956,977	3,281,206
Total Expenditure	37,741,136	35,981,578	39,268,629
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	2,082,347	2,956,977	3,281,206

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	422.00	426.00	431.00
Number of Contractual Positions	0.02	1.20	0.00
01 Salaries, Wages and Fringe Benefits	47,957,200	43,905,903	48,298,978
02 Technical and Special Fees	897	30,953	0
03 Communications	405,656	497,130	445,100
04 Travel	5,277	5,532	5,532
06 Fuel and Utilities	169,379	142,200	169,500
07 Motor Vehicle Operation and Maintenance	163,288	262,658	166,848
08 Contractual Services	799,968	851,141	758,400
09 Supplies and Materials	23,405	27,000	25,000
10 Equipment - Replacement	60,659	105,000	105,000
13 Fixed Charges	1,462,918	1,475,035	1,507,791
Total Operating Expenses	3,090,550	3,365,696	3,183,171
Total Expenditure	51,048,647	47,302,552	51,482,149
Net General Fund Expenditure	49,580,677	45,146,982	48,874,733
Special Fund Expenditure	1,467,970	2,155,570	2,607,416
Total Expenditure	51,048,647	47,302,552	51,482,149
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,467,970	2,155,570	2,607,416

Department of Public Safety and Correctional Services

Summary of Division of Pretrial Detention

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,787.60	1,753.60	1,725.60
Number of Contractual Positions	5.11	11.61	11.11
Salaries, Wages and Fringe Benefits	243,648,354	228,331,240	251,497,975
Technical and Special Fees	363,051	925,577	528,055
Operating Expenses	126,175,725	146,573,391	142,865,970
Net General Fund Expenditure	346,692,061	348,242,648	354,444,509
Special Fund Expenditure	702,792	861,466	877,895
Federal Fund Expenditure	22,781,696	26,568,455	39,409,298
Reimbursable Fund Expenditure	10,581	157,639	160,298
Total Expenditure	370,187,130	375,830,208	394,892,000

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	211.00	212.00	212.00
Number of Contractual Positions	0.00	2.76	2.76
01 Salaries, Wages and Fringe Benefits	30,555,778	25,827,650	35,841,327
02 Technical and Special Fees	0	112,893	112,683
03 Communications	22,856	71,105	71,105
04 Travel	0	2,000	2,000
06 Fuel and Utilities	928,921	873,100	1,094,400
07 Motor Vehicle Operation and Maintenance	89,276	97,099	102,345
08 Contractual Services	10,759,743	17,546,858	9,342,483
09 Supplies and Materials	531,203	655,500	655,500
10 Equipment - Replacement	24,497	16,000	16,000
11 Equipment - Additional	760	0	0
12 Grants, Subsidies, and Contributions	68,587	146,000	146,000
13 Fixed Charges	0	850	850
14 Land and Structures	32,857	0	0
Total Operating Expenses	12,458,700	19,408,512	11,430,683
Total Expenditure	43,014,478	45,349,055	47,384,693
Net General Fund Expenditure	20,182,656	18,695,600	7,890,395
Special Fund Expenditure	50,126	85,000	85,000
Federal Fund Expenditure	22,781,696	26,568,455	39,409,298
Total Expenditure	43,014,478	45,349,055	47,384,693
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	50,126	85,000	85,000
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	22,781,696	26,568,455	39,409,298

Department of Public Safety and Correctional Services

Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	86.00	85.00	86.00
01 Salaries, Wages and Fringe Benefits	6,586,896	7,355,741	8,109,393
03 Communications	73,890	55,859	56,283
04 Travel	1,102	1,186	586
06 Fuel and Utilities	627	5,300	700
08 Contractual Services	140,688	116,000	112,500
09 Supplies and Materials	43,377	38,500	40,500
10 Equipment - Replacement	2,925	3,000	1,000
11 Equipment - Additional	3,680	0	0
13 Fixed Charges	40,021	39,953	41,272
Total Operating Expenses	306,310	259,798	252,841
Total Expenditure	6,893,206	7,615,539	8,362,234
Net General Fund Expenditure	6,893,206	7,615,539	8,362,234
Total Expenditure	6,893,206	7,615,539	8,362,234

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	522.00	512.00	501.00
Number of Contractual Positions	0.02	1.92	1.92
01 Salaries, Wages and Fringe Benefits	73,015,540	67,741,736	71,034,250
02 Technical and Special Fees	799	98,473	20,390
03 Communications	250,007	243,860	243,795
04 Travel	1,018	1,186	1,186
06 Fuel and Utilities	2,636,331	2,323,600	2,856,000
07 Motor Vehicle Operation and Maintenance	109,727	164,781	94,964
08 Contractual Services	38,778,045	43,969,188	47,119,064
09 Supplies and Materials	1,838,301	1,757,210	1,757,496
10 Equipment - Replacement	105,171	20,500	20,500
11 Equipment - Additional	2,757	0	0
12 Grants, Subsidies, and Contributions	194,955	232,000	238,500
13 Fixed Charges	681,821	685,697	635,763
14 Land and Structures	562,301	1,500,000	0
Total Operating Expenses	45,160,434	50,898,022	52,967,268
Total Expenditure	118,176,773	118,738,231	124,021,908
Net General Fund Expenditure	117,910,598	118,544,965	123,828,513
Special Fund Expenditure	266,175	193,266	193,395
Total Expenditure	118,176,773	118,738,231	124,021,908

Special Fund Expenditure

Q00303 Inmate Welfare Funds	157,445	149,778	149,878
Q00318 Miscellaneous	108,730	43,488	43,517
Total	266,175	193,266	193,395

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	101.00	98.00	95.00
01 Salaries, Wages and Fringe Benefits	17,223,055	16,414,212	18,026,707
03 Communications	83,910	74,050	75,050
06 Fuel and Utilities	147,664	345,100	419,700
07 Motor Vehicle Operation and Maintenance	1,952	7,500	7,500
08 Contractual Services	4,751,988	4,878,150	6,507,147
09 Supplies and Materials	160,815	169,300	153,800
10 Equipment - Replacement	9,152	28,500	23,500
11 Equipment - Additional	296	0	0
12 Grants, Subsidies, and Contributions	11,216	26,000	31,000
13 Fixed Charges	7,458	1,750	1,500
14 Land and Structures	560,018	0	0
Total Operating Expenses	5,734,469	5,530,350	7,219,197
Total Expenditure	22,957,524	21,944,562	25,245,904
Net General Fund Expenditure	22,947,794	21,919,562	25,220,904
Special Fund Expenditure	9,730	25,000	25,000
Total Expenditure	22,957,524	21,944,562	25,245,904
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	9,730	25,000	25,000

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	282.00	274.00	267.00
01 Salaries, Wages and Fringe Benefits	37,930,730	38,660,883	40,486,195
03 Communications	67,550	82,830	82,830
04 Travel	642	790	790
06 Fuel and Utilities	804,525	1,299,900	1,486,200
07 Motor Vehicle Operation and Maintenance	36,965	32,500	32,500
08 Contractual Services	17,350,689	21,720,080	21,196,314
09 Supplies and Materials	760,289	941,150	941,150
10 Equipment - Replacement	67,186	29,500	29,500
11 Equipment - Additional	1,233	0	0
12 Grants, Subsidies, and Contributions	110,529	171,300	171,300
13 Fixed Charges	0	1,050	1,050
14 Land and Structures	776,921	1,500,000	0
Total Operating Expenses	19,976,529	25,779,100	23,941,634
Total Expenditure	57,907,259	64,439,983	64,427,829
Net General Fund Expenditure	57,849,774	64,314,983	64,302,829
Special Fund Expenditure	57,485	125,000	125,000
Total Expenditure	57,907,259	64,439,983	64,427,829
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	57,485	125,000	125,000

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	111.00	107.00	105.00
Number of Contractual Positions	3.23	3.84	3.84
01 Salaries, Wages and Fringe Benefits	15,104,667	14,287,763	15,075,328
02 Technical and Special Fees	216,633	230,410	231,359
03 Communications	38,818	50,634	50,634
04 Travel	0	790	790
06 Fuel and Utilities	452,653	583,200	701,900
07 Motor Vehicle Operation and Maintenance	269,471	128,671	174,330
08 Contractual Services	8,833,472	9,284,531	9,823,519
09 Supplies and Materials	669,030	397,182	472,000
10 Equipment - Replacement	46,522	9,000	9,000
11 Equipment - Additional	4,932	0	0
12 Grants, Subsidies, and Contributions	184,039	209,200	243,200
13 Fixed Charges	0	600	600
14 Land and Structures	107,339	1,000,000	0
Total Operating Expenses	10,606,276	11,663,808	11,475,973
Total Expenditure	25,927,576	26,181,981	26,782,660
Net General Fund Expenditure	25,682,199	25,741,142	26,322,862
Special Fund Expenditure	234,796	283,200	299,500
Reimbursable Fund Expenditure	10,581	157,639	160,298
Total Expenditure	25,927,576	26,181,981	26,782,660
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	152,401	85,000	85,000
Q00306 Work Release Earnings	80,011	163,700	163,700
Q00315 Inmate Work Crews	2,384	34,500	50,800
Total	234,796	283,200	299,500
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	10,581	157,639	160,298

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	461.60	447.60	440.60
Number of Contractual Positions	1.02	0.98	0.98
01 Salaries, Wages and Fringe Benefits	61,247,219	55,803,397	60,341,172
02 Technical and Special Fees	68,182	403,241	59,045
03 Communications	222,074	181,223	183,634
04 Travel	566	395	500
06 Fuel and Utilities	4,086,142	3,614,661	4,032,700
07 Motor Vehicle Operation and Maintenance	229,423	218,058	146,688
08 Contractual Services	25,086,161	26,680,422	28,943,730
09 Supplies and Materials	1,454,723	1,338,939	1,338,939
10 Equipment - Replacement	174,163	76,000	76,000
11 Equipment - Additional	5,313	0	0
12 Grants, Subsidies, and Contributions	119,549	248,500	248,500
13 Fixed Charges	4,077	600	600
14 Land and Structures	55,687	0	0
Total Operating Expenses	31,437,878	32,358,798	34,971,291
Total Expenditure	92,753,279	88,565,436	95,371,508
Net General Fund Expenditure	92,668,799	88,415,436	95,221,508
Special Fund Expenditure	84,480	150,000	150,000
Total Expenditure	92,753,279	88,565,436	95,371,508
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	84,480	150,000	150,000

Department of Public Safety and Correctional Services

Q00T04.09 General Administration - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	13.00	18.00	19.00
Number of Contractual Positions	0.84	2.11	1.61
01 Salaries, Wages and Fringe Benefits	1,984,469	2,239,858	2,583,603
02 Technical and Special Fees	77,437	80,560	104,578
03 Communications	29,093	63,521	41,521
04 Travel	2,277	27,662	5,000
06 Fuel and Utilities	0	89,100	89,100
07 Motor Vehicle Operation and Maintenance	37	33,720	34,462
08 Contractual Services	433,143	408,000	409,000
09 Supplies and Materials	27,141	38,500	20,000
10 Equipment - Replacement	0	10,000	4,000
13 Fixed Charges	3,438	4,500	4,000
Total Operating Expenses	495,129	675,003	607,083
Total Expenditure	2,557,035	2,995,421	3,295,264
Net General Fund Expenditure	2,557,035	2,995,421	3,295,264
Total Expenditure	2,557,035	2,995,421	3,295,264

PUBLIC EDUCATION

State Department of Education

Headquarters

Aid to Education

Funding for Educational Organizations

Maryland Longitudinal Data System Center

Maryland Center for School Safety

Maryland State Library Agency

Accountability and Implementation Board

Morgan State University

St. Mary's College of Maryland

Maryland Public Broadcasting Commission

PUBLIC EDUCATION

University System of Maryland

University of Maryland at Baltimore Campus

University of Maryland College Park Campus

Bowie State University

Towson University

University of Maryland Eastern Shore

Frostburg State University

Coppin State University

University of Baltimore

Salisbury University

University of Maryland Global Campus

University of Maryland Baltimore County

University of Maryland Center for Environmental Science

University System of Maryland Office

Universities at Shady Grove

Maryland Higher Education Commission

Support for State Operated Institutions of Higher Education

Baltimore City Community College

Maryland School for the Deaf

State Department of Education

Summary of State Department of Education

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,393.90	1,390.90	1,391.30
Number of Contractual Positions	35.52	48.15	91.90
Salaries, Wages and Fringe Benefits	181,270,021	176,959,583	195,527,214
Technical and Special Fees	51,592,201	68,809,101	73,229,561
Operating Expenses	11,148,547,753	11,801,949,407	12,308,615,291
Net General Fund Expenditure	7,947,003,605	7,945,833,761	8,046,278,381
Special Fund Expenditure	1,854,439,881	2,510,871,126	2,852,857,233
Federal Fund Expenditure	1,565,191,925	1,590,801,047	1,678,199,524
Coronavirus Response & Relief Sup Act Expenditure	1,448,489	0	0
American Rescue Plan Act of 21 Expenditure	13,003,783	0	0
Reimbursable Fund Expenditure	322,292	212,157	36,928
Total Expenditure	<u>11,381,409,975</u>	<u>12,047,718,091</u>	<u>12,577,372,066</u>

State Department of Education

Summary of State Department of Education - Headquarters

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,361.90	1,357.90	1,358.30
Number of Contractual Positions	34.35	47.15	47.90
Salaries, Wages and Fringe Benefits	176,065,407	171,802,596	189,945,410
Technical and Special Fees	51,506,380	68,747,190	67,729,733
Operating Expenses	175,933,063	187,082,374	200,774,433
Net General Fund Expenditure	121,626,310	107,438,237	126,998,233
Special Fund Expenditure	14,545,357	25,212,741	31,978,383
Federal Fund Expenditure	263,053,987	294,805,953	299,472,960
American Rescue Plan Act of 21 Expenditure	4,278,040	0	0
Reimbursable Fund Expenditure	1,156	175,229	0
Total Expenditure	<u>403,504,850</u>	<u>427,632,160</u>	<u>458,449,576</u>

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	114.10	74.10	70.50
Number of Contractual Positions	3.50	5.00	5.00
01 Salaries, Wages and Fringe Benefits	13,760,450	11,339,761	11,836,504
02 Technical and Special Fees	455,183	719,465	723,020
03 Communications	5,454	152,385	152,385
04 Travel	153,839	106,466	106,466
07 Motor Vehicle Operation and Maintenance	4,466	0	0
08 Contractual Services	62,502,028	52,313,089	61,318,135
09 Supplies and Materials	79,179	39,000	39,000
10 Equipment - Replacement	6,698	41,225	41,225
11 Equipment - Additional	54,350	6,500	6,500
12 Grants, Subsidies, and Contributions	1,012,441	1,250,000	0
13 Fixed Charges	676,237	1,297,599	803,050
Total Operating Expenses	64,494,692	55,206,264	62,466,761
Total Expenditure	78,710,325	67,265,490	75,026,285
Net General Fund Expenditure	62,867,092	47,753,986	63,007,192
Special Fund Expenditure	3,810,451	4,355,718	1,429,885
Federal Fund Expenditure	12,032,782	15,155,786	10,589,208
Total Expenditure	78,710,325	67,265,490	75,026,285

Special Fund Expenditure

R00300	Special Indirect Costs	2,269	986,296	1,015,257
R00305	Fees	15,646	0	0
R00309	Blind Vendors Program	76,665	0	0
R00347	Public Education Partnership Fund	39,846	0	0
R00355	Teacher of the Year	154,714	104,065	106,573
R00356	Web Based Learning	3,202	0	0
R00364	Medical Assistance Administration Recoveries	9,993	0	0
R00366	Licensing Fees	165,062	56,852	10,629
SWF305	Cigarette Restitution Fund	120,483	0	0
SWF331	The Blueprint for Maryland's Future Fund	3,222,570	3,208,504	297,426
Total		3,810,450	4,355,717	1,429,885

Federal Fund Expenditure

84.010	Title I Grants to Local Educational Agencies	66,975	0	1,192,383
84.048	Vocational Education-Basic Grants to States	184,062	0	0
84.367	Improving Teacher Quality State Grants	147,200	0	0
84.369	Grants for State Assessments and Related Activities	8,437,382	12,235,043	8,982,617

State Department of Education

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

84.372	Statewide Data Systems	0	0	108,448
AA.R00	Federal Indirect Costs	3,048,772	2,755,333	294,936
AB.R00	National Association of Education Professionals (NAEP)	148,391	165,410	10,824
	Total	<u>12,032,782</u>	<u>15,155,786</u>	<u>10,589,208</u>

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	5.00	17.75	21.75
01 Salaries, Wages and Fringe Benefits	813,747	2,600,726	3,520,208
02 Technical and Special Fees	3,319	27,343	27,343
03 Communications	34	11,430	11,430
04 Travel	14,787	54,085	54,085
07 Motor Vehicle Operation and Maintenance	0	5,154	5,168
08 Contractual Services	1,831	70,354	1,610,002
09 Supplies and Materials	2,652	4,110	4,110
10 Equipment - Replacement	2,168	0	0
11 Equipment - Additional	1,462	0	0
13 Fixed Charges	33	94,151	2,226
Total Operating Expenses	22,967	239,284	1,687,021
Total Expenditure	840,033	2,867,353	5,234,572
Net General Fund Expenditure	840,033	2,867,353	3,779,572
Special Fund Expenditure	0	0	1,455,000
Total Expenditure	840,033	2,867,353	5,234,572
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	0	0	1,455,000

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	166.75	149.75	147.75
Number of Contractual Positions	9.52	11.40	11.90
01 Salaries, Wages and Fringe Benefits	26,036,172	23,739,039	25,939,583
02 Technical and Special Fees	895,135	2,203,345	2,261,114
03 Communications	5,244	142,017	142,017
04 Travel	244,549	635,337	635,337
07 Motor Vehicle Operation and Maintenance	15,133	17,116	17,121
08 Contractual Services	1,784,470	8,508,088	7,771,559
09 Supplies and Materials	136,147	155,029	155,029
10 Equipment - Replacement	41,490	73,480	73,480
11 Equipment - Additional	17,764	79,465	79,465
12 Grants, Subsidies, and Contributions	4,813,045	6,856,318	10,391,794
13 Fixed Charges	117,390	1,111,339	449,994
Total Operating Expenses	7,175,232	17,578,189	19,715,796
Total Expenditure	34,106,539	43,520,573	47,916,493
Net General Fund Expenditure	9,755,402	6,949,641	8,635,321
Special Fund Expenditure	3,963,107	10,560,588	13,435,476
Federal Fund Expenditure	20,317,993	25,835,115	25,845,696
American Rescue Plan Act of 21 Expenditure	68,881	0	0
Reimbursable Fund Expenditure	1,156	175,229	0
Total Expenditure	34,106,539	43,520,573	47,916,493

Special Fund Expenditure

R00305 Fees	0	9,823	192,012
R00312 Maryland Public Secondary School Athletic Association	531,109	562,075	1,104,552
R00347 Public Education Partnership Fund	2,587	0	0
R00356 Web Based Learning	41,456	110,842	118,951
R00364 Medical Assistance Administration Recoveries	1,316,941	1,510,220	1,729,252
R00366 Licensing Fees	2,071,015	2,084,282	1,415,135
R00368 Teacher Collaborative Grant	0	0	74,761
SWF331 The Blueprint for Maryland's Future Fund	0	6,283,347	8,800,813
Total	3,963,108	10,560,589	13,435,476

Federal Fund Expenditure

84.010 Title I Grants to Local Educational Agencies	516,394	1,607,787	997,048
84.027 Special Education-Grants to States	12,716,529	14,716,611	16,373,797

State Department of Education

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

84.048	Vocational Education-Basic Grants to States	3,316,734	3,893,885	3,686,579
84.173	Special Education-Preschool Grants	183,836	534,819	552,268
84.181	Special Education-Grants for Infants and Families with Disabilities	577,844	631,554	1,127,576
84.206	Javits Gifted and Talented Program	0	256,272	0
84.323	State Improvement Grants for Students with Disabilities	335,607	207,621	256,343
84.365	English Language Acquisition State Grants	427,852	354,158	368,953
84.367	Improving Teacher Quality State Grants	2,227,299	3,287,657	2,387,914
84.371	Striving Readers/Comprehensive Literacy Development	4,097	62,632	95,218
AA.R00	Federal Indirect Costs	11,802	282,120	0
	Total	20,317,994	25,835,116	25,845,696
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	68,881	0	0
Reimbursable Fund Expenditure				
M00A01	Maryland Department of Health	1,156	175,229	0

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	209.00	211.00	211.50
Number of Contractual Positions	13.60	13.00	13.00
01 Salaries, Wages and Fringe Benefits	22,463,486	26,064,745	28,695,507
02 Technical and Special Fees	1,378,370	1,589,344	1,609,422
03 Communications	210,738	139,957	139,957
04 Travel	125,922	120,362	120,362
06 Fuel and Utilities	16,667	55,000	55,000
07 Motor Vehicle Operation and Maintenance	14,754	25,094	25,138
08 Contractual Services	37,075,916	19,739,921	13,873,053
09 Supplies and Materials	55,880	50,043	50,043
10 Equipment - Replacement	3,641	227,175	227,175
11 Equipment - Additional	49,777	132	132
12 Grants, Subsidies, and Contributions	17,075,596	26,865,452	26,865,452
13 Fixed Charges	857,756	1,252,674	1,074,513
14 Land and Structures	1,179	0	0
Total Operating Expenses	55,487,826	48,475,810	42,430,825
Total Expenditure	79,329,682	76,129,899	72,735,754
Net General Fund Expenditure	16,189,115	15,140,416	12,735,561
Special Fund Expenditure	2,752,915	3,327,015	3,327,790
Federal Fund Expenditure	57,065,573	57,662,468	56,672,403
American Rescue Plan Act of 21 Expenditure	3,322,079	0	0
Total Expenditure	79,329,682	76,129,899	72,735,754
Special Fund Expenditure			
R00300 Special Indirect Costs	45,056	0	0
R00366 Licensing Fees	0	0	3,537
SWF331 The Blueprint for Maryland's Future Fund	2,707,859	3,327,015	3,324,253
Total	2,752,915	3,327,015	3,327,790
Federal Fund Expenditure			
93.575 Child Care and Development Block Grant	44,454,501	57,537,468	30,379,060
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	12,511,072	0	24,675,482
93.600 Head Start	100,000	0	0
96.001 Social Security-Disability Insurance	0	125,000	0
AA.R00 Federal Indirect Costs	0	0	1,617,861
Total	57,065,573	57,662,468	56,672,403

State Department of Education

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

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	<u>3,322,079</u>	<u>0</u>	<u>0</u>

State Department of Education

R00A01.05 Office of Accountability - State Department of Education - Headquarters

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	118.25	162.50	162.50
Number of Contractual Positions	4.41	14.75	15.00
01 Salaries, Wages and Fringe Benefits	17,688,968	22,617,984	24,941,647
02 Technical and Special Fees	578,409	3,081,862	3,217,071
03 Communications	42,626	266,559	255,510
04 Travel	147,591	614,945	614,945
07 Motor Vehicle Operation and Maintenance	867,254	2,022,711	903,455
08 Contractual Services	4,844,651	9,693,519	17,970,032
09 Supplies and Materials	31,215	568,394	568,394
10 Equipment - Replacement	593	23,000	23,000
11 Equipment - Additional	8,483	30,708	3,985
12 Grants, Subsidies, and Contributions	560,188	3,310,386	6,010,386
13 Fixed Charges	2,611,526	1,206,164	3,114,129
Total Operating Expenses	9,114,127	17,736,386	29,463,836
Total Expenditure	27,381,504	43,436,232	57,622,554
Net General Fund Expenditure	5,380,991	7,859,546	10,669,759
Special Fund Expenditure	497,208	3,090,218	8,367,354
Federal Fund Expenditure	20,616,225	32,486,468	38,585,441
American Rescue Plan Act of 21 Expenditure	887,080	0	0
Total Expenditure	27,381,504	43,436,232	57,622,554
Special Fund Expenditure			
R00305 Fees	0	204,978	216,732
R00366 Licensing Fees	0	166,664	166,875
SWF305 Cigarette Restitution Fund	154,517	361,154	361,154
SWF331 The Blueprint for Maryland's Future Fund	342,691	2,357,422	7,622,593
Total	497,208	3,090,218	8,367,354
Federal Fund Expenditure			
10.541 Child Nutrition-Technology Innovation Grant	565,140	0	0
10.555 National School Lunch Program	104,979	0	0
10.558 Child and Adult Care Food Program	592,681	222,742	399,011
10.559 Summer Food Service Program for Children	212,018	297,606	156,556
10.560 State Administrative Expenses for Child Nutrition	7,385,135	11,418,241	10,060,368
10.574 Team Nutrition Grants	59,425	346,003	296,698
84.010 Title I Grants to Local Educational Agencies	2,742,893	1,140,740	2,031,930
84.027 Special Education-Grants to States	1,917,813	177,134	87,500
84.048 Vocational Education-Basic Grants to States	548,656	0	0

State Department of Education

R00A01.05 Office of Accountability - State Department of Education - Headquarters

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	1,354,085	0	0
84.161	Rehabilitation Services-Client Assistance Program	35,461	0	0
84.173	Special Education-Preschool Grants	30,542	0	0
84.177	Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	121,173	0	0
84.181	Special Education-Grants for Infants and Families with Disabilities	106,135	0	0
84.196	Education for Homeless Children and Youth-Grants for State and Local	343,589	56,211	0
84.282	Charter Schools	1,827	767,270	0
84.287	After School Learning Centers	1,608,142	4,970,851	980,243
84.323	State Improvement Grants for Students with Disabilities	71,184	0	0
84.358	Rural Education	0	0	166,198
84.365	English Language Acquisition State Grants	84,777	0	0
84.367	Improving Teacher Quality State Grants	339,062	0	0
84.369	Grants for State Assessments and Related Activities	667,223	0	0
84.371	Striving Readers/Comprehensive Literacy Development	627	0	0
84.421	Disability Innovation Fund	25,069	0	0
84.424	Title IV Part A - Local Education Agency Allocation	791,600	3,903,882	7,853,136
93.079	Center for Disease Control and Prevention	288,438	122,943	0
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	25,371	202,024	276,119
93.369	Independent Living State Grant	9,327	0	0
93.575	Child Care and Development Block Grant	141,992	0	0
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	1,620	0	0
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	0	0	55,502
96.006	Supplemental Security Income	432,392	0	0
AA.R00	Federal Indirect Costs	0	8,860,820	16,222,180
AB.R00	National Association of Education Professionals (NAEP)	7,848	0	0
	Total	<u>20,616,224</u>	<u>32,486,467</u>	<u>38,585,441</u>
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	<u>887,080</u>	<u>0</u>	<u>0</u>

State Department of Education

R00A01.06 Office of Finance and Operations - State Department of Education - Headquarters

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	70.50	69.50	70.00
Number of Contractual Positions	1.05	3.00	3.00
01 Salaries, Wages and Fringe Benefits	10,775,093	9,886,297	11,399,263
02 Technical and Special Fees	235,933	542,234	541,966
03 Communications	482,879	493,516	493,516
04 Travel	24,658	20,212	20,212
07 Motor Vehicle Operation and Maintenance	12,604	137,348	137,397
08 Contractual Services	12,532,807	15,368,034	15,798,740
09 Supplies and Materials	70,239	157,000	157,000
10 Equipment - Replacement	38,319	49,700	49,700
11 Equipment - Additional	12,114	4,000	4,000
13 Fixed Charges	11,062	395,672	22,108
Total Operating Expenses	13,184,682	16,625,482	16,682,673
Total Expenditure	24,195,708	27,054,013	28,623,902
Net General Fund Expenditure	9,259,959	9,892,665	10,600,058
Special Fund Expenditure	532,563	679,351	680,378
Federal Fund Expenditure	14,403,186	16,481,997	17,343,466
Total Expenditure	24,195,708	27,054,013	28,623,902

Special Fund Expenditure

R00366 Licensing Fees	532,563	679,351	680,378

Federal Fund Expenditure

84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	8,788	0	25,103
84.369 Grants for State Assessments and Related Activities	0	265,057	128,212
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	4,288	0	0
93.575 Child Care and Development Block Grant	2,827,129	7,010	55,952
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	1,893,910	0	0
96.001 Social Security-Disability Insurance	0	182,301	63,220
AA.R00 Federal Indirect Costs	9,642,667	16,027,629	17,070,979
AB.R00 National Association of Education Professionals (NAEP)	26,404	0	0
Total	14,403,186	16,481,997	17,343,466

State Department of Education

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
08	Contractual Services	5,000,000	2,678,167	0
	Total Operating Expenses	5,000,000	2,678,167	0
	Total Expenditure	5,000,000	2,678,167	0
	Federal Fund Expenditure	5,000,000	2,678,167	0
	Total Expenditure	5,000,000	2,678,167	0
Federal Fund Expenditure				
93.575	Child Care and Development Block Grant	4,606,190	2,678,167	0
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	393,810	0	0
	Total	5,000,000	2,678,167	0

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	73.00	66.00	68.00
Number of Contractual Positions	0.30	0.00	0.00
01 Salaries, Wages and Fringe Benefits	10,537,063	7,106,885	7,856,005
02 Technical and Special Fees	197,718	2,476,161	750,613
03 Communications	150,134	226,080	226,080
04 Travel	97,176	145,200	145,200
06 Fuel and Utilities	895,001	643,915	643,915
07 Motor Vehicle Operation and Maintenance	40,241	176,444	81,523
08 Contractual Services	3,474,363	3,466,797	3,466,797
09 Supplies and Materials	148,332	501,700	501,700
10 Equipment - Replacement	27,925	160,200	160,200
11 Equipment - Additional	45,447	99,500	99,500
12 Grants, Subsidies, and Contributions	3,404,816	9,118,736	9,118,736
13 Fixed Charges	78,969	36,580	36,592
14 Land and Structures	1,285	0	0
Total Operating Expenses	8,363,689	14,575,152	14,480,243
Total Expenditure	19,098,470	24,158,198	23,086,861
Net General Fund Expenditure	1,887,680	1,814,277	1,618,885
Special Fund Expenditure	0	110,000	110,000
Federal Fund Expenditure	17,210,790	22,233,921	21,357,976
Total Expenditure	19,098,470	24,158,198	23,086,861

Special Fund Expenditure

R00301	Third Party Recoveries-Vocational Rehabilitation	0	110,000	110,000

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	13,992,844	11,010,593	20,373,108
84.161	Rehabilitation Services-Client Assistance Program	209,829	497,020	288,723
84.169	Independent Living Services-State Grants	0	0	369,087
84.421	Disability Innovation Fund	2,129,710	9,811,327	0
93.369	Independent Living State Grant	475,908	914,981	0

State Department of Education

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

96.006	Supplemental Security Income	<u>402,499</u>	<u>0</u>	<u>327,058</u>
	Total	<u>17,210,790</u>	<u>22,233,921</u>	<u>21,357,976</u>

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	223.00	227.50	227.50
Number of Contractual Positions	0.04	0.00	0.00
01 Salaries, Wages and Fringe Benefits	24,787,543	23,840,655	26,049,831
02 Technical and Special Fees	30,454,612	33,593,462	34,085,210
03 Communications	65,130	108,460	108,460
04 Travel	32,656	119,760	119,760
06 Fuel and Utilities	36,414	36,000	36,000
07 Motor Vehicle Operation and Maintenance	200	3,516	3,581
08 Contractual Services	272,786	408,474	408,474
09 Supplies and Materials	68,208	84,000	84,000
10 Equipment - Replacement	44,035	43,500	43,500
11 Equipment - Additional	0	10,540	10,540
12 Grants, Subsidies, and Contributions	4,204,837	4,266,371	4,266,371
13 Fixed Charges	2,060,485	1,933,381	1,830,144
14 Land and Structures	18,154	110,000	110,000
Total Operating Expenses	6,802,905	7,124,002	7,020,830
Total Expenditure	62,045,060	64,558,119	67,155,871
Net General Fund Expenditure	9,981,291	10,050,479	10,548,786
Federal Fund Expenditure	52,063,769	54,507,640	56,607,085
Total Expenditure	62,045,060	64,558,119	67,155,871
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	48,232,811	48,641,745	48,297,881
84.187 Supported Employment Services for Individuals with Severe Disabilities	227,691	6,000	488,319
96.006 Supplemental Security Income	3,603,267	5,859,895	7,820,885
Total	52,063,769	54,507,640	56,607,085

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	81.30	82.30	82.30
Number of Contractual Positions	0.43	0.00	0.00
01 Salaries, Wages and Fringe Benefits	8,975,725	9,078,599	10,211,855
02 Technical and Special Fees	2,137,679	3,172,923	3,172,923
03 Communications	19	10	10
04 Travel	27,960	29,717	29,717
07 Motor Vehicle Operation and Maintenance	3,060	0	0
08 Contractual Services	88,669	81,851	81,851
09 Supplies and Materials	45,949	69,135	69,135
10 Equipment - Replacement	14,516	6,041	6,041
11 Equipment - Additional	25,891	57,443	57,443
12 Grants, Subsidies, and Contributions	734,988	807,260	807,260
13 Fixed Charges	1,970	23,476	23,489
Total Operating Expenses	943,022	1,074,933	1,074,946
Total Expenditure	12,056,426	13,326,455	14,459,724
Net General Fund Expenditure	3,579,604	3,384,025	3,576,607
Federal Fund Expenditure	8,476,822	9,942,430	10,883,117
Total Expenditure	12,056,426	13,326,455	14,459,724
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	8,476,822	9,942,430	10,883,117

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	251.00	248.50	247.50
Number of Contractual Positions	1.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	34,919,335	30,462,087	33,852,127
02 Technical and Special Fees	11,825,855	16,668,455	16,668,455
03 Communications	83,036	86,239	86,239
04 Travel	0	19,000	19,000
06 Fuel and Utilities	175,000	173,934	173,934
07 Motor Vehicle Operation and Maintenance	0	2,666	2,666
08 Contractual Services	453,242	628,878	628,878
09 Supplies and Materials	297,650	260,000	260,000
10 Equipment - Replacement	9,552	23,000	23,000
11 Equipment - Additional	0	38,000	38,000
12 Grants, Subsidies, and Contributions	92,419	40,000	40,000
13 Fixed Charges	1,850,625	2,078,133	2,060,925
Total Operating Expenses	2,961,524	3,349,850	3,332,642
Total Expenditure	49,706,714	50,480,392	53,853,224
Federal Fund Expenditure	49,706,714	50,480,392	53,853,224
Total Expenditure	49,706,714	50,480,392	53,853,224
Federal Fund Expenditure			
96.001 Social Security-Disability Insurance	49,706,714	50,480,392	53,740,402
96.006 Supplemental Security Income	0	0	112,822
Total	49,706,714	50,480,392	53,853,224

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	50.00	49.00	49.00
01 Salaries, Wages and Fringe Benefits	5,307,825	5,065,818	5,642,880
02 Technical and Special Fees	3,344,167	4,672,596	4,672,596
03 Communications	20	0	0
04 Travel	28,805	41,700	41,700
07 Motor Vehicle Operation and Maintenance	58	0	0
08 Contractual Services	350,184	515,910	515,910
09 Supplies and Materials	65,864	160,200	160,200
10 Equipment - Replacement	11,297	281,000	281,000
11 Equipment - Additional	90,441	202,000	202,000
12 Grants, Subsidies, and Contributions	1,830,710	1,195,000	1,195,000
13 Fixed Charges	5,018	23,045	23,050
Total Operating Expenses	2,382,397	2,418,855	2,418,860
Total Expenditure	11,034,389	12,157,269	12,734,336
Net General Fund Expenditure	1,885,143	1,725,849	1,826,492
Special Fund Expenditure	2,989,113	3,089,851	3,172,500
Federal Fund Expenditure	6,160,133	7,341,569	7,735,344
Total Expenditure	11,034,389	12,157,269	12,734,336

Special Fund Expenditure

R00309 Blind Vendors Program	2,989,113	3,089,851	3,172,500

Federal Fund Expenditure

84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	4,858,877	4,002,707	6,583,717
84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	1,301,256	2,767,089	482,992
96.006 Supplemental Security Income	0	571,773	668,635
Total	6,160,133	7,341,569	7,735,344

State Department of Education

Summary of Aid To Education

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Contractual Positions	0.00	0.00	43.00
Technical and Special Fees	0	0	5,430,000
Operating Expenses	10,897,313,362	11,533,325,801	12,032,994,885
Net General Fund Expenditure	7,771,000,605	7,787,842,322	7,866,959,471
Special Fund Expenditure	1,814,000,587	2,449,488,385	2,792,738,850
Federal Fund Expenditure	1,302,137,938	1,295,995,094	1,378,726,564
Coronavirus Response & Relief Sup Act Expenditure	1,448,489	0	0
American Rescue Plan Act of 21 Expenditure	8,725,743	0	0
Total Expenditure	<u>10,897,313,362</u>	<u>11,533,325,801</u>	<u>12,038,424,885</u>

State Department of Education

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	3,934,913,075	4,141,410,531	4,276,765,337
	Total Operating Expenses	3,934,913,075	4,141,410,531	4,276,765,337
	Total Expenditure	3,934,913,075	4,141,410,531	4,276,765,337
	Net General Fund Expenditure	3,726,470,014	3,727,584,320	3,725,615,069
	Special Fund Expenditure	208,443,061	413,826,211	551,150,268
	Total Expenditure	3,934,913,075	4,141,410,531	4,276,765,337
Special Fund Expenditure				
SWF331	The Blueprint for Maryland's Future Fund	208,443,061	413,826,211	551,150,268

State Department of Education

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Enrollment Used for Calculations	852,793	853,933	853,117	845,710
Total Fund Allocation (\$)				
Foundation Program	3,768,324,327	3,778,346,293	3,981,543,393	4,116,873,913
Comparable Wage Index	155,298,837	155,711,837	157,897,887	159,891,424
Other Grants	34,508,079	854,945	1,969,251	-
Total	3,958,131,244	3,934,913,075	4,141,410,531	4,276,765,337
Jurisdictional Allocation (\$)				
Allegany	49,741,098	48,970,870	50,698,086	52,319,314
Anne Arundel	300,779,893	307,694,355	329,296,615	342,140,541
Baltimore City	460,908,750	433,053,353	458,288,112	477,082,018
Baltimore	500,497,531	504,618,747	531,603,861	547,847,599
Calvert	77,285,272	57,525,057	75,214,868	77,954,232
Caroline	34,383,641	34,047,200	35,495,846	36,579,645
Carroll	117,788,011	121,919,486	126,263,051	130,775,351
Cecil	75,654,743	74,122,560	77,163,998	78,754,717
Charles	147,817,699	148,925,407	155,240,951	160,031,227
Dorchester	24,547,959	24,534,451	25,107,605	25,845,490
Frederick	230,524,879	234,289,356	242,936,067	249,535,150
Garrett	12,440,024	11,262,795	10,738,799	8,185,921
Harford	183,745,422	186,167,111	191,970,752	198,959,469
Howard	230,262,129	233,274,599	244,644,522	255,663,846
Kent	2,941,142	2,697,067	2,240,524	2,374,948
Montgomery	449,591,276	460,867,856	494,081,369	498,462,887
Prince George's	702,913,317	692,528,392	715,035,114	750,198,063
Queen Anne's	24,162,018	23,349,635	23,686,535	24,259,223
St. Mary's	89,126,345	88,638,981	90,996,363	92,675,849
Somerset	16,292,380	16,417,459	16,817,408	17,417,850
Talbot	5,577,759	5,575,961	5,820,337	5,981,008
Washington	123,145,055	123,853,507	129,580,387	133,327,299
Wicomico	89,728,776	92,204,491	99,624,790	101,278,591
Worcester	8,276,124	8,374,379	8,864,571	9,115,099
Total	3,958,131,244	3,934,913,075	4,141,410,531	4,276,765,337

State Department of Education

R00A02.02 Compensatory Education - Aid To Education

Program Description

This program includes the statutorily calculated allocation of compensatory education funds to local school systems based on Free and Reduced Priced Meal Eligibility counts.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	1,715,307,029	1,778,637,727	1,738,210,312
Total Operating Expenses	1,715,307,029	1,778,637,727	1,738,210,312
Total Expenditure	1,715,307,029	1,778,637,727	1,738,210,312
Net General Fund Expenditure	1,295,212,908	1,295,212,908	1,295,212,908
Special Fund Expenditure	420,094,121	483,424,819	442,997,404
Total Expenditure	1,715,307,029	1,778,637,727	1,738,210,312

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	420,094,121	483,424,819	442,997,404

State Department of Education

R00A02.02 Compensatory Education - Aid to Education

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Jurisdictional Allocation (\$)				
Allegany	24,248,577	28,888,349	28,669,730	27,936,708
Anne Arundel	103,235,870	101,190,821	107,491,862	103,939,986
Baltimore City	306,866,322	315,535,941	337,160,964	330,116,171
Baltimore	194,022,898	199,310,227	211,178,247	201,259,308
Calvert	14,603,703	13,225,226	14,704,081	14,660,785
Caroline	22,387,843	22,774,784	23,262,122	22,629,881
Carroll	23,092,867	25,042,687	26,651,509	26,119,235
Cecil	31,879,469	32,113,257	32,221,353	28,534,106
Charles	53,680,895	61,046,467	55,831,193	55,682,158
Dorchester	15,801,500	16,022,716	14,289,230	13,485,899
Frederick	58,439,179	58,956,711	60,201,928	58,527,238
Garrett	5,434,733	5,427,362	5,570,957	5,518,717
Harford	51,455,501	55,913,147	55,851,575	53,662,413
Howard	50,013,380	49,517,497	51,728,969	51,765,763
Kent	3,157,980	3,289,677	3,397,154	3,400,925
Montgomery	200,618,950	202,027,881	205,610,966	198,854,440
Prince George's	352,033,634	346,711,419	357,671,493	362,360,081
Queen Anne's	7,669,380	8,390,490	8,149,406	8,025,809
St. Mary's	25,901,770	25,358,666	25,349,783	24,216,667
Somerset	11,626,002	12,036,817	10,913,069	10,984,994
Talbot	7,389,673	7,510,622	7,785,538	7,468,331
Washington	60,754,381	63,105,766	65,261,716	62,595,041
Wicomico	51,795,013	51,742,132	59,057,404	55,898,497
Worcester	9,988,240	10,168,367	10,627,478	10,567,159
Total	1,686,097,760	1,715,307,029	1,778,637,727	1,738,210,312

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	917,173,759	981,762,231	1,054,194,586
Total Operating Expenses	917,173,759	981,762,231	1,054,194,586
Total Expenditure	917,173,759	981,762,231	1,054,194,586
Net General Fund Expenditure	917,173,759	981,762,231	1,054,194,586
Total Expenditure	917,173,759	981,762,231	1,054,194,586

State Department of Education

R00A02.04 Children At Risk - Aid To Education

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	78,788,303	84,229,321	86,470,486
	Total Operating Expenses	78,788,303	84,229,321	86,470,486
	Total Expenditure	78,788,303	84,229,321	86,470,486
	Net General Fund Expenditure	13,025,274	13,646,664	14,177,600
	Special Fund Expenditure	5,295,514	5,295,514	5,700,000
	Federal Fund Expenditure	60,467,515	65,287,143	66,592,886
	Total Expenditure	78,788,303	84,229,321	86,470,486
Special Fund Expenditure				
R00365	Public Boarding School - SEED School	5,295,514	5,295,514	5,700,000
Federal Fund Expenditure				
84.196	Education for Homeless Children and Youth-Grants for State and Local	2,330,625	1,904,230	1,908,022
84.287	After School Learning Centers	31,170,515	23,721,276	23,721,276
84.424	Title IV Part A - Local Education Agency Allocation	25,574,739	38,129,001	39,430,952
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	1,391,636	1,532,636	1,532,636
	Total	60,467,515	65,287,143	66,592,886

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	1,450,927	2,000,000	1,750,000
Total Operating Expenses	1,450,927	2,000,000	1,750,000
Total Expenditure	1,450,927	2,000,000	1,750,000
Net General Fund Expenditure	1,450,927	2,000,000	1,750,000
Total Expenditure	1,450,927	2,000,000	1,750,000

State Department of Education

R00A02.06 Prekindergarten - Aid To Education

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	156,518,381	199,261,689	284,087,328
Total Operating Expenses	156,518,381	199,261,689	284,087,328
Total Expenditure	156,518,381	199,261,689	284,087,328
Special Fund Expenditure	156,518,381	199,261,689	284,087,328
Total Expenditure	156,518,381	199,261,689	284,087,328

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	156,518,381	199,261,689	284,087,328

State Department of Education

R00A02.06 Prekindergarten - Aid To Education

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Total Fund Allocation (\$)				
Prekindergarten Expansion Grants	26,644,000	26,644,000	26,644,000	26,644,000
Prekindergarten Formula Grants	98,853,558	129,874,381	172,617,689	257,443,328
Total	125,497,558	156,518,381	199,261,689	284,087,328
Jurisdictional Allocation (formula only) (\$)				
Allegany	1,249,924	2,303,635	3,154,866	4,664,911
Anne Arundel	6,714,183	9,073,144	12,212,422	14,455,786
Baltimore City	20,503,199	28,956,581	34,099,941	49,800,172
Baltimore	1,155,594	3,321,542	14,313,335	24,141,035
Calvert	434,571	967,065	1,605,376	2,929,239
Caroline	2,097,828	3,269,268	3,901,947	6,008,248
Carroll	1,553,614	1,807,112	2,614,280	4,047,436
Cecil	2,707,910	3,233,432	3,917,018	6,198,796
Charles	4,567,731	4,877,082	7,705,003	12,492,719
Dorchester	1,687,242	2,099,481	2,683,129	3,934,309
Frederick	4,520,563	6,149,625	8,776,296	12,481,338
Garrett	639,645	647,636	838,596	1,197,072
Harford	2,530,762	3,443,344	5,241,317	9,216,866
Howard	1,810,959	2,306,384	4,730,850	7,317,526
Kent	236,274	292,954	318,939	406,635
Montgomery	5,595,704	7,341,997	9,688,678	16,986,991
Prince George's	22,853,410	24,616,269	30,654,325	44,424,210
Queen Anne's	307,302	631,042	1,130,272	1,452,836
St. Mary's	2,484,558	3,109,847	3,383,524	4,609,997
Somerset	1,618,866	2,549,489	2,865,473	3,800,176
Talbot	440,969	512,544	729,643	1,098,897
Washington	5,313,499	6,098,292	8,013,388	11,550,604
Wicomico	6,943,367	6,880,858	8,720,075	12,225,056
Worcester	885,884	938,319	1,318,996	2,002,473
Unallocated/Other	-	4,447,439	-	-
Total	98,853,558	129,874,381	172,617,689	257,443,328

State Department of Education

R00A02.07 Students With Disabilities - Aid To Education

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	769,954,080	806,373,753	898,014,924
Total Operating Expenses	769,954,080	806,373,753	898,014,924
Total Expenditure	769,954,080	806,373,753	898,014,924
Net General Fund Expenditure	538,505,933	519,964,501	509,130,781
Special Fund Expenditure	231,448,147	286,409,252	388,884,143
Total Expenditure	769,954,080	806,373,753	898,014,924

Special Fund Expenditure

SWF307 Dedicated Purpose Account	4,700,000	0	0
SWF331 The Blueprint for Maryland's Future Fund	226,748,147	286,409,252	388,884,143
Total	231,448,147	286,409,252	388,884,143

State Department of Education

R00A02.07 Students With Disabilities - Aid to Education

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Total Fund Allocation (\$)				
Formula	465,970,137	531,272,827	589,791,769	691,124,497
Nonpublic	148,613,212	172,549,592	147,108,160	125,534,440
Infants and Toddlers	15,815,589	16,957,756	18,099,919	19,242,082
Autism Waiver	46,134,081	49,173,905	51,373,905	62,113,905
Total	676,533,019	769,954,080	806,373,753	898,014,924
Jurisdictional Allocation (formula only) (\$)				
Allegany	4,838,078	9,648,917	11,350,198	13,346,068
Anne Arundel	27,037,265	37,473,467	42,048,874	48,334,960
Baltimore City	51,590,634	71,658,184	79,753,115	93,976,194
Baltimore	48,349,421	67,718,174	74,255,877	86,520,673
Calvert	5,961,189	6,139,426	7,906,540	9,487,650
Caroline	3,054,986	4,247,907	4,654,603	5,461,363
Carroll	11,416,139	15,215,187	16,273,089	18,068,741
Cecil	10,250,674	13,031,910	13,873,241	16,202,431
Charles	14,386,386	17,442,570	19,202,152	22,349,888
Dorchester	1,522,564	2,598,316	2,872,768	3,402,763
Frederick	21,543,094	27,545,802	30,955,259	35,459,086
Garrett	418,614	1,315,591	1,501,474	1,674,240
Harford	18,862,530	27,684,073	29,895,402	34,810,670
Howard	19,882,341	25,853,569	29,618,220	35,060,163
Kent	379,641	859,659	889,481	1,142,320
Montgomery	61,784,961	79,043,364	87,819,124	102,739,040
Prince George's	56,376,395	73,818,961	82,364,987	99,349,442
Queen Anne's	2,019,242	3,052,311	3,367,863	3,989,400
St. Mary's	7,491,923	10,180,443	10,677,884	12,472,582
Somerset	2,236,924	3,131,220	3,134,283	3,427,469
Talbot	1,246,040	1,882,896	1,969,022	2,310,800
Washington	12,178,404	16,920,629	18,765,509	21,942,739
Wicomico	8,501,032	12,064,215	13,670,266	16,072,935
Worcester	1,466,661	2,746,036	2,972,538	3,522,880
Total	465,970,137	531,272,827	589,791,769	691,124,497

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	258,655,805	263,193,130	268,456,990
Total Operating Expenses	258,655,805	263,193,130	268,456,990
Total Expenditure	258,655,805	263,193,130	268,456,990
Federal Fund Expenditure	258,655,805	263,193,130	268,456,990
Total Expenditure	258,655,805	263,193,130	268,456,990

Federal Fund Expenditure

84.027	Special Education-Grants to States	240,021,361	244,284,013	252,118,259
84.173	Special Education-Preschool Grants	6,141,280	6,591,839	6,726,011
84.181	Special Education-Grants for Infants and Families with Disabilities	11,461,370	11,261,315	8,565,709
84.323	State Improvement Grants for Students with Disabilities	786,303	810,472	822,440
84.326	Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities	245,491	245,491	224,571
	Total	258,655,805	263,193,130	268,456,990

State Department of Education

R00A02.12 Educationally Deprived Children - Aid To Education

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	321,613,598	327,398,694	333,946,669
	Total Operating Expenses	321,613,598	327,398,694	333,946,669
	Total Expenditure	321,613,598	327,398,694	333,946,669
	 Federal Fund Expenditure	321,613,598	327,398,694	333,946,669
	Total Expenditure	321,613,598	327,398,694	333,946,669
Federal Fund Expenditure				
84.010	Title I Grants to Local Educational Agencies	319,948,002	324,879,571	331,427,546
84.011	Migrant Education-State Grant Program	231,234	399,089	399,089
84.013	Title I Program for Neglected and Delinquent Children and Youth	1,434,362	2,120,034	2,120,034
	Total	321,613,598	327,398,694	333,946,669

State Department of Education

R00A02.13 Innovative Programs - Aid To Education

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	29,055,474	28,296,541	27,787,775
	Total Operating Expenses	29,055,474	28,296,541	27,787,775
	Total Expenditure	29,055,474	28,296,541	27,787,775
	Net General Fund Expenditure	20,694,378	16,786,779	15,846,834
	Special Fund Expenditure	597,580	3,100,000	3,100,000
	Federal Fund Expenditure	155,627	8,409,762	8,840,941
	Coronavirus Response & Relief Sup Act Expenditure	1,448,489	0	0
	American Rescue Plan Act of 21 Expenditure	6,159,400	0	0
	Total Expenditure	29,055,474	28,296,541	27,787,775
Special Fund Expenditure				
R00307	Transfer from Lottery Revenue	279,037	250,000	250,000
R00371	State-Aided Institutions Field Trip Fund	0	600,000	600,000
R00372	Driver Education in Public High Schools Fund	0	2,000,000	2,000,000
SWF331	The Blueprint for Maryland's Future Fund	318,543	250,000	250,000
	Total	597,580	3,100,000	3,100,000
Federal Fund Expenditure				
84.358	Rural Education	155,627	217,363	217,363
84.371	Striving Readers/Comprehensive Literacy Development	0	8,192,399	8,623,578
	Total	155,627	8,409,762	8,840,941
Coronavirus Response & Relief Sup Act Expenditure				
84.425D	Education Stabilization Fund	1,448,489	0	0
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	6,159,400	0	0

State Department of Education

R00A02.13 Innovative Programs - Aid to Education

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Total Fund Allocation (\$)				
Adult High School Pilot Program	500,000	500,000	1,250,000	1,250,000
AP Computer Science Expansion	-	510,000	510,000	510,000
Bard School	300,000	300,000	300,000	300,000
Composting Grants	178,499	-	-	-
Engineering 4 Us All	1,000,000	500,000	-	-
Environmental and Outdoor Education	276,400	280,850	280,850	280,850
Fine Arts Grants	731,530	730,680	731,530	731,530
Goodwill Excel Center	1,000,000	1,000,000	1,000,000	700,000
Growing Family Child Care Opportunities	450,000	450,000	450,000	450,000
Gwynn Park High School Aquaponics	120,000	-	-	-
Healthy Families/Home Visiting	4,514,624	4,567,710	4,590,667	4,590,667
Holocaust Education Assistance	-	-	-	50,000
Lacrosse Opportunities Program	-	-	40,000	40,000
Leading Men Fellowship	200,000	200,000	200,000	300,000
LYNX School	236,599	236,599	236,599	236,599
Next Generation Scholars of Maryland	4,979,652	4,999,999	-	-
Open-Source Phonics Matching Grant Program	-	-	150,000	-
P-TECH Schools	1,634,432	1,589,224	2,062,133	1,752,188
Public School Opportunities Enhancement	3,000,000	2,947,693	3,000,000	3,000,000
Robotics Grant Program	350,000	369,907	350,000	350,000
Smith Island School Boat	35,000	35,000	35,000	35,000
Student Field Trips	-	376,716	500,000	500,000
Teacher Recruitment Incentive	10,000,000	-	-	-
Thread	1,000,000	1,000,000	1,000,000	700,000
Yleana Leadership Foundation	100,000	100,000	100,000	70,000
CTE Innovation Grant Program	1,148,919	-	-	-
Driver Education in Public Schools	-	-	2,000,000	2,000,000
Maggie McIntosh School Arts Fund	250,000	279,037	250,000	250,000
SAI Student Field Trips	-	-	600,000	600,000
Teacher Collaborative Grant Program	2,352,073	298,498	-	-
Teacher Recruitment and Outreach	132,249	20,045	250,000	250,000
Comprehensive Literacy Program	-	-	8,192,399	8,623,578
Rural and Low Income Schools	137,309	155,627	217,363	217,363
Emergency Assistance to Nonpublic Schools	11,491,196	-	-	-
ESSER Funds	14,338,643	7,607,889	-	-
At Risk Male Students	128,250	-	-	-
Total	60,585,375	29,055,474	28,296,541	27,787,775

State Department of Education

R00A02.15 Language Assistance - Aid To Education

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	16,083,215	16,743,887	17,078,765
Total Operating Expenses	16,083,215	16,743,887	17,078,765
Total Expenditure	16,083,215	16,743,887	17,078,765
Federal Fund Expenditure	16,083,215	16,743,887	17,078,765
Total Expenditure	16,083,215	16,743,887	17,078,765

Federal Fund Expenditure

84.365 English Language Acquisition State Grants	16,083,215	16,743,887	17,078,765

State Department of Education

R00A02.18 Career and Technology Education - Aid To Education

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	19,528,635	19,531,500	22,531,500
Total Operating Expenses	19,528,635	19,531,500	22,531,500
Total Expenditure	19,528,635	19,531,500	22,531,500
Federal Fund Expenditure	19,528,635	19,531,500	22,531,500
Total Expenditure	19,528,635	19,531,500	22,531,500
Federal Fund Expenditure			
84.048 Vocational Education-Basic Grants to States	19,528,635	19,531,500	22,531,500

State Department of Education

R00A02.24 Limited English Proficient - Aid To Education

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	519,503,455	554,454,771	542,015,546
	Total Operating Expenses	519,503,455	554,454,771	542,015,546
	Total Expenditure	519,503,455	554,454,771	542,015,546
	Net General Fund Expenditure	334,286,759	334,286,759	334,286,759
	Special Fund Expenditure	185,216,696	220,168,012	207,728,787
	Total Expenditure	519,503,455	554,454,771	542,015,546
Special Fund Expenditure				
SWF331	The Blueprint for Maryland's Future Fund	185,216,696	220,168,012	207,728,787

State Department of Education

R00A02.24 Limited English Proficiency - Aid to Education

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Jurisdictional Allocation (\$)				
Allegany	209,396	292,942	345,162	362,195
Anne Arundel	27,630,202	30,595,752	33,276,587	32,860,871
Baltimore City	54,685,100	63,107,592	70,787,810	69,500,179
Baltimore	46,595,321	53,926,496	60,258,350	59,899,272
Calvert	1,050,901	870,688	1,023,093	1,089,664
Caroline	4,130,049	4,285,154	4,437,009	4,382,784
Carroll	2,009,764	2,315,188	2,625,962	2,387,903
Cecil	1,789,846	2,037,064	2,244,218	2,186,302
Charles	6,322,904	7,071,163	7,889,145	7,922,450
Dorchester	1,282,324	1,521,807	1,790,003	1,694,962
Frederick	16,706,844	18,227,627	18,691,342	18,015,321
Garrett	24,198	25,102	28,931	21,955
Harford	4,394,696	5,064,046	5,288,529	5,145,084
Howard	14,975,429	15,464,623	15,668,843	15,211,951
Kent	286,914	365,772	386,955	435,445
Montgomery	104,568,200	113,697,716	117,583,630	112,428,920
Prince George's	163,247,409	172,227,907	178,629,245	175,543,358
Queen Anne's	1,344,695	1,552,738	1,569,518	1,555,160
St. Mary's	1,781,540	2,243,636	2,441,051	2,341,158
Somerset	925,345	971,846	1,033,705	1,109,507
Talbot	2,129,389	2,363,174	2,455,536	2,418,731
Washington	5,001,963	6,467,062	7,414,437	7,469,565
Wicomico	11,934,953	14,209,498	17,844,348	17,352,198
Worcester	490,866	598,862	741,362	680,611
Total	473,518,248	519,503,455	554,454,771	542,015,546

State Department of Education

R00A02.25 Guaranteed Tax Base - Aid To Education

Program Description

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

	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Estimated	Estimated
Jurisdictional Allocation (\$)				
Allegany	2,461,756	6,984,744	5,527,061	5,283,297
Baltimore City	22,823,157	42,074,425	39,636,184	41,276,016
Caroline	2,160,040	1,688,131	2,132,224	2,771,684
Cecil	919,668	-	-	-
Charles	8,524,080	5,830,020	2,602,342	2,681,890
Dorchester	1,079,954	1,626,475	977,739	1,098,218
Somerset	1,942,223	1,588,663	1,120,715	1,948,939
Washington	9,092,960	7,823,646	5,898,260	6,583,700
Wicomico	7,779,375	7,281,428	7,070,267	7,329,819
Total	56,783,213	74,897,532	64,964,792	68,973,563

Appropriation Statement

	2025	2026	2027
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	74,897,532	64,964,792	68,973,563
Total Operating Expenses	74,897,532	64,964,792	68,973,563
Total Expenditure	74,897,532	64,964,792	68,973,563
Net General Fund Expenditure	74,897,532	64,964,792	68,973,563
Total Expenditure	74,897,532	64,964,792	68,973,563

State Department of Education

R00A02.27 Food Services Program - Aid To Education

Program Description

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

	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
State Food Services Program	4,336,664	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program	12,050,002	12,050,000	12,050,000	12,050,000
Reduced-Price Meals Program	1,563,606	1,618,381	3,910,000	1,910,000
Total	17,950,272	18,005,045	20,296,664	18,296,664

Appropriation Statement

	2025	2026	2027
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	506,027,326	503,395,799	518,395,799
Total Operating Expenses	506,027,326	503,395,799	518,395,799
Total Expenditure	506,027,326	503,395,799	518,395,799
Net General Fund Expenditure	18,005,045	20,296,664	18,296,664
Federal Fund Expenditure	486,147,800	483,099,135	500,099,135
American Rescue Plan Act of 21 Expenditure	1,874,481	0	0
Total Expenditure	506,027,326	503,395,799	518,395,799

Federal Fund Expenditure

10.553	School Breakfast Program	93,203,201	73,185,924	73,185,924
10.555	National School Lunch Program	265,265,967	252,099,325	271,876,600
10.556	Special Milk Program for Children	125,098	452,736	452,736
10.558	Child and Adult Care Food Program	51,699,298	96,569,813	96,569,814
10.559	Summer Food Service Program for Children	71,374,664	8,605,176	10,815,280
10.579	Child Nutrition Discretionary Grants - Limited Availability	167,649	49,408,886	47,198,781
10.582	Fresh Fruit and Vegetable Program	4,311,923	2,777,275	0
	Total	486,147,800	483,099,135	500,099,135

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	1,874,481	0	0

State Department of Education

R00A02.39 Transportation - Aid To Education

Program Description

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
General Fund Allocation (\$)				
Regular Student Ridership Funds	333,452,141	339,175,443	350,938,437	355,520,877
Additional Enrollment Factor	2,365,127	1,508,411	1,062,432	76,745
Special Education Ridership Funds	27,537,000	28,873,000	29,917,000	31,377,000
Total	363,354,268	369,556,854	381,917,869	386,974,622

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	369,556,854	381,917,869	386,974,622
Total Operating Expenses	369,556,854	381,917,869	386,974,622
Total Expenditure	369,556,854	381,917,869	386,974,622
Net General Fund Expenditure	369,556,854	381,917,869	386,974,622
Total Expenditure	369,556,854	381,917,869	386,974,622

State Department of Education

R00A02.39 Transportation - Aid to Education

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Jurisdictional Allocation (\$)				
Allegany	5,989,054	6,059,555	6,250,362	6,328,186
Anne Arundel	32,208,925	32,691,874	33,673,617	33,994,733
Baltimore City	24,074,965	25,051,230	26,192,008	26,733,833
Baltimore	40,998,326	41,468,739	42,646,712	43,015,969
Calvert	7,565,842	7,562,440	7,796,106	7,867,597
Caroline	3,545,679	3,581,066	3,696,377	3,750,261
Carroll	13,055,153	13,288,281	13,679,394	13,846,608
Cecil	6,901,063	6,910,094	7,088,794	7,064,452
Charles	14,364,062	14,691,509	15,273,582	15,567,208
Dorchester	3,193,093	3,249,574	3,348,279	3,392,032
Frederick	18,120,709	18,695,708	19,555,891	19,891,860
Garrett	3,861,106	3,903,237	4,028,159	4,074,831
Harford	16,665,892	16,873,039	17,415,928	17,804,447
Howard	23,945,467	24,334,062	25,243,652	25,648,119
Kent	2,015,583	2,043,499	2,113,045	2,144,533
Montgomery	55,568,313	56,359,656	58,050,549	58,504,904
Prince George's	52,868,663	53,763,576	55,286,995	56,258,777
Queen Anne's	4,384,965	4,487,575	4,622,571	4,692,037
St. Mary's	9,010,568	9,066,164	9,365,383	9,481,437
Somerset	2,432,740	2,481,956	2,556,435	2,582,239
Talbot	2,204,219	2,226,150	2,297,749	2,315,856
Washington	9,463,034	9,605,754	10,036,342	10,196,945
Wicomico	6,916,450	7,099,715	7,489,546	7,547,461
Worcester	4,000,397	4,062,401	4,210,393	4,270,297
Total	363,354,268	369,556,854	381,917,869	386,974,622

State Department of Education

R00A02.55 Teacher Development - Aid To Education

Program Description

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Total Fund Allocation (\$)				
Improving Teacher Quality	31,309,195	28,328,679	31,679,678	31,679,678
Governor's Award for Teacher Excellence	96,000	96,000	96,000	96,000
National Board Certification Fees	3,055,802	6,940,831	8,900,000	8,900,000
National Board Certification Support	-	620,816	900,000	900,000
Blueprint Teacher Training	1,913,231	1,997,535	2,000,000	2,000,000
Noncertificated Educational Support Bonuses	22,322,384	-	-	-
Career Ladder for Educators	9,751,306	8,936,056	19,563,161	26,703,595
Grow Your Own Program	-	-	19,434,000	19,434,000
Relocation Payments	-	-	1,000,00	2,000,00
Total	68,447,918	46,919,917	83,572,839	91,713,273

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	46,919,917	83,572,839	91,713,273
Total Operating Expenses	46,919,917	83,572,839	91,713,273
Total Expenditure	46,919,917	83,572,839	91,713,273
Net General Fund Expenditure	96,000	96,000	96,000
Special Fund Expenditure	18,495,238	51,797,161	59,937,595
Federal Fund Expenditure	28,328,679	31,679,678	31,679,678
Total Expenditure	46,919,917	83,572,839	91,713,273

Special Fund Expenditure

R00332	National Board for Professional Teaching Standards	483,504	2,759,000	2,759,000
SWF331	The Blueprint for Maryland's Future Fund	18,011,734	49,038,161	57,178,595
	Total	18,495,238	51,797,161	59,937,595

Federal Fund Expenditure

84.367	Improving Teacher Quality State Grants	28,328,679	31,679,678	31,679,678

State Department of Education

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

Program Description

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

	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Estimated	Estimated
Total Funding Allocation (\$)				
Judy Centers	31,608,650	30,690,000	36,816,380	42,756,380
Patty Centers	1,524,233	3,172,323	7,511,550	8,501,550
Therapeutic Child Care Program	-	3,700,000	1,500,000	3,700,000
Federal Birth to 5 Grants	10,805,122	-	-	-
Total	<u>43,938,005</u>	<u>37,562,323</u>	<u>45,827,930</u>	<u>54,957,930</u>

Appropriation Statement

	2025	2026	2027
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>37,562,323</u>	<u>45,827,930</u>	<u>54,957,930</u>
Total Operating Expenses	<u>37,562,323</u>	<u>45,827,930</u>	<u>54,957,930</u>
Total Expenditure	<u>37,562,323</u>	<u>45,827,930</u>	<u>54,957,930</u>
Net General Fund Expenditure	14,088,620	12,075,000	14,275,000
Special Fund Expenditure	<u>23,473,703</u>	<u>33,752,930</u>	<u>40,682,930</u>
Total Expenditure	<u>37,562,323</u>	<u>45,827,930</u>	<u>54,957,930</u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>23,473,703</u>	<u>33,752,930</u>	<u>40,682,930</u>

State Department of Education

R00A02.58 Head Start - Aid To Education

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	2,830,038	3,000,000	3,000,000
Total Operating Expenses	2,830,038	3,000,000	3,000,000
Total Expenditure	2,830,038	3,000,000	3,000,000
Net General Fund Expenditure	2,830,038	3,000,000	3,000,000
Total Expenditure	2,830,038	3,000,000	3,000,000

State Department of Education

R00A02.59 Child Care Assistance Grants - Aid To Education

Program Description

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
State Funding Allocation (\$)				
Child Care Scholarships	276,447,835	444,706,564	414,247,835	414,247,835
Child Care Accreditation Support Fund	196,456	263,485	1,000,000	1,000,000
Child Care Incentive Grant Program	-	-	146,410	161,051
Maryland Child Care Credential Program	5,908,820	10,329	5,687,000	-
Maryland EXCELS Participation Bonuses	5,993,600	5,335,300	6,655,000	6,455,713
Total	288,546,711	450,315,678	427,736,245	421,864,599

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	562,164,604	508,388,410	551,364,599
Total Operating Expenses	562,164,604	508,388,410	551,364,599
Total Expenditure	562,164,604	508,388,410	551,364,599
Net General Fund Expenditure	444,706,564	414,247,835	414,247,835
Special Fund Expenditure	5,609,114	13,488,410	7,616,764
Federal Fund Expenditure	111,157,064	80,652,165	129,500,000
American Rescue Plan Act of 21 Expenditure	691,862	0	0
Total Expenditure	562,164,604	508,388,410	551,364,599

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	5,609,114	13,488,410	7,616,764

Federal Fund Expenditure

93.575 Child Care and Development Block Grant	39,889,825	73,888,896	129,500,000
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	71,267,239	6,763,269	0
Total	111,157,064	80,652,165	129,500,000

American Rescue Plan Act of 21 Expenditure

21.027 American Rescue Plan Act of 2021	691,862	0	0

State Department of Education

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

Program Description

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Total Fund Allocation (\$)				
Behavioral Health Training	637,561	645,851	700,000	-
Blueprint Coordinators	2,000,001	2,000,000	1,823,958	1,823,796
Blueprint Transition Grants	57,688,465	49,035,197	37,497,504	28,844,235
Expert Review Teams	631,271	2,934,823	3,334,574	-
Financial Management System	2,703,925	23,039	-	-
Transitional Supplemental Instruction	51,323,685	34,390,412	23,856,991	-
Community School Partnership Support	-	-	2,000,000	-
Academic Excellence Fund	-	-	-	10,881,250
Total	114,984,908	89,029,322	69,213,027	41,549,281

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Contractual Positions	0.00	0.00	43.00
02 Technical and Special Fees	0	0	5,430,000
04 Travel	0	0	953,750
08 Contractual Services	0	0	1,570,000
09 Supplies and Materials	0	0	1,307,500
12 Grants, Subsidies, and Contributions	89,029,322	69,213,027	32,288,031
Total Operating Expenses	89,029,322	69,213,027	36,119,281
Total Expenditure	89,029,322	69,213,027	41,549,281
Net General Fund Expenditure	0	0	10,881,250
Special Fund Expenditure	89,029,322	69,213,027	30,668,031
Total Expenditure	89,029,322	69,213,027	41,549,281
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	89,029,322	69,213,027	30,668,031

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	361,699,297	492,583,576	572,675,214
Total Operating Expenses	361,699,297	492,583,576	572,675,214
Total Expenditure	361,699,297	492,583,576	572,675,214
Special Fund Expenditure	361,699,297	492,583,576	572,675,214
Total Expenditure	361,699,297	492,583,576	572,675,214

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	361,699,297	492,583,576	572,675,214

State Department of Education

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Total Fund Allocation (\$)				
Personnel Grants	123,861,642	168,937,685	202,593,276	208,339,452
Per Pupil Grants	103,122,725	192,761,612	289,990,300	364,335,762
Total	226,984,367	361,699,297	492,583,576	572,675,214
Jurisdictional Allocation (\$)				
Allegany	2,572,325	5,319,152	7,055,103	7,912,163
Anne Arundel	7,305,726	12,727,252	17,599,487	19,369,892
Baltimore City	100,203,019	134,750,496	166,215,181	195,047,198
Baltimore	19,001,351	34,581,225	51,094,328	62,624,006
Calvert		-	560,424	571,576
Caroline	1,329,259	3,318,975	4,746,068	6,084,242
Carroll	272,823	547,610	1,172,250	953,980
Cecil	1,091,292	2,911,987	4,888,426	5,468,854
Charles	1,512,835	3,657,985	6,117,837	6,783,314
Dorchester	3,056,629	6,156,511	7,515,454	8,019,116
Frederick	2,151,250	4,120,761	5,734,225	7,000,569
Garrett	272,823	1,385,328	1,469,937	1,832,153
Harford	3,957,841	7,954,379	11,701,750	13,461,439
Howard	272,823	2,190,440	3,467,660	4,066,541
Kent	559,733	865,305	1,502,049	1,602,788
Montgomery	10,690,502	17,901,919	28,566,818	31,853,296
Prince George's	58,520,179	97,877,418	136,711,216	156,793,081
Queen Anne's		273,805	592,920	618,629
St. Mary's	746,017	1,489,568	2,731,811	3,572,035
Somerset	3,238,322	4,415,301	5,434,514	5,746,379
Talbot	272,823	612,118	1,590,309	1,664,366
Washington	5,464,592	9,480,421	14,360,010	17,458,068
Wicomico	2,728,230	6,781,894	9,226,532	11,516,733
Worcester	1,110,118	1,730,766	2,125,184	2,220,912
SEED School	653,855	648,681	404,083	433,884
Total	226,984,367	361,699,297	492,583,576	572,675,214

State Department of Education

R00A02.62 College and Career Readiness - Aid To Education

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	11,572,898	31,769,353	30,866,029
Total Operating Expenses	11,572,898	31,769,353	30,866,029
Total Expenditure	11,572,898	31,769,353	30,866,029
Special Fund Expenditure	11,572,898	31,769,353	30,866,029
Total Expenditure	11,572,898	31,769,353	30,866,029

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	11,572,898	31,769,353	30,866,029

State Department of Education

R00A02.62 College and Career Readiness - Aid to Education

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Jurisdictional Allocation (\$)				
Allegany	227,834	167,717	468,254	478,554
Anne Arundel	1,737,630	944,397	2,286,589	2,621,245
Baltimore City	705,616	433,828	2,299,665	1,583,714
Baltimore	1,857,661	1,201,757	2,734,460	3,099,671
Calvert	576,589	293,989	587,584	636,280
Caroline	234,487	85,152	319,857	365,185
Carroll	1,043,659	450,445	1,100,234	1,208,290
Cecil	466,669	234,485	518,110	522,096
Charles	735,216	263,430	1,040,655	1,177,993
Dorchester	84,526	26,178	192,815	143,404
Frederick	1,873,620	1,159,232	2,315,970	2,636,562
Garrett	70,189	33,145	82,844	88,014
Harford	1,214,156	641,295	1,379,646	1,507,236
Howard	1,896,347	1,387,961	2,264,707	2,429,660
Kent	18,656	9,531	25,821	23,469
Montgomery	3,236,584	2,199,852	4,849,022	5,120,392
Prince George's	1,568,481	873,930	6,433,439	3,724,722
Queen Anne's	200,308	74,096	114,366	227,090
St. Mary's	606,160	303,707	631,914	732,254
Somerset	55,752	28,683	95,593	109,232
Talbot	54,766	26,681	69,331	79,823
Washington	840,824	451,137	1,073,353	1,315,159
Wicomico	474,324	216,395	751,266	896,588
Worcester	108,043	65,875	133,858	139,396
Total	19,888,097	11,572,898	31,769,353	30,866,029

State Department of Education

R00A02.63 Education Effort Adjustment - Aid To Education

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	96,507,515	145,398,431	166,644,357
Total Operating Expenses	96,507,515	145,398,431	166,644,357
Total Expenditure	96,507,515	145,398,431	166,644,357
Special Fund Expenditure	96,507,515	145,398,431	166,644,357
Total Expenditure	96,507,515	145,398,431	166,644,357
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	96,507,515	145,398,431	166,644,357

State Department of Education

Summary of Funding for Educational Organizations

	2025 Actual	2026 Appropriation	2027 Allowance
Operating Expenses	59,912,048	58,168,887	56,530,281
Net General Fund Expenditure	42,791,160	40,628,887	38,990,281
Special Fund Expenditure	17,120,888	17,540,000	17,540,000
Total Expenditure	59,912,048	58,168,887	56,530,281

State Department of Education

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	29,922,090	30,932,438	31,712,241
	Total Operating Expenses	29,922,090	30,932,438	31,712,241
	Total Expenditure	29,922,090	30,932,438	31,712,241
	Net General Fund Expenditure	29,922,090	30,932,438	31,712,241
	Total Expenditure	29,922,090	30,932,438	31,712,241

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	600,000	600,000	600,000
Total Operating Expenses	600,000	600,000	600,000
Total Expenditure	600,000	600,000	600,000
Net General Fund Expenditure	600,000	600,000	600,000
Total Expenditure	600,000	600,000	600,000

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	12,269,070	9,096,449	6,678,040
	Total Operating Expenses	12,269,070	9,096,449	6,678,040
	Total Expenditure	12,269,070	9,096,449	6,678,040
	Net General Fund Expenditure	12,269,070	9,096,449	6,678,040
	Total Expenditure	12,269,070	9,096,449	6,678,040

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
General Fund Allocation (\$)				
Accokeek Foundation	21,072	21,072	21,072	21,072
Adventure Theater	18,080	18,080	18,080	18,080
Alice Ferguson Foundation	83,633	83,633	83,633	83,633
Alliance of Southern P.G. Communities, Inc.	33,454	33,454	33,454	-
American Visionary Art Museum	18,080	18,080	18,080	18,080
Annapolis Maritime Museum	40,216	40,216	40,216	40,216
Assateague Coastal Trust	-	-	65,000	-
Audubon Naturalist Society	18,080	18,080	18,080	18,080
Autism Society	-	-	150,000	-
Baltimore Center Stage	18,080	18,080	18,080	18,080
Baltimore Museum of Art	18,080	-	18,080	-
Baltimore Museum of Industry	84,514	84,514	84,514	84,514
Baltimore Symphony Orchestra	66,906	66,906	66,906	66,906
B&O Railroad Museum	63,386	63,386	63,386	63,386
Best Buddies International (MD Program)	167,265	167,265	167,265	167,265
Bright Minds Foundation	-	-	50,000	-
Cal Ripken, Sr. Foundation	1,000,000	1,000,000	200,000	-
Calvert Marine Museum	52,680	52,680	52,680	52,680
Chesapeake Bay Foundation	439,296	439,296	439,296	439,296
Chesapeake Bay Maritime Museum	21,128	21,128	21,128	21,128
Chesapeake Shakespeare Company	18,080	18,080	18,080	18,080
Citizenship Law-Related Education	30,812	30,812	30,812	30,812
CollegeBound Foundation	37,856	37,856	37,856	37,856
The Dyslexia Tutoring Program, Inc.	37,856	37,856	37,856	37,856
Echo Hill Outdoor School	56,342	56,342	56,342	56,342
Everyman Theater	52,680	52,680	52,680	52,680
Family League of Baltimore	-	150,000	-	-
Fire Museum of Maryland	18,080	18,080	18,080	18,080
First Generation College Bound, Inc.	100,000	-	-	-
Greater Baltimore Urban League	-	-	18,080	-
Hippodrome Foundation	70,000	70,000	70,000	70,000
Historic London Town & Gardens	18,080	18,080	18,080	18,080
Imagination Stage	250,900	250,900	250,900	250,900
Irvine Nature Center	18,080	18,080	18,080	18,080
Jewish Community Center	15,000	15,000	15,000	15,000
Jewish Museum of Maryland	11,240	12,075	18,080	18,080
Junior Achievement of Central Maryland	92,256	142,256	42,256	42,256
KID Museum	18,080	18,080	18,080	18,080
League of Dreams	-	110,000	-	-
Learning Undefeated	23,706	23,706	23,706	23,706
Living Classrooms Foundation, Inc.	670,447	3,820,447	1,820,447	320,447
Maryland Academy of Sciences	1,569,967	919,967	919,967	919,967
Maryland Historical Society	125,888	125,888	125,888	125,888
Maryland Humanities Council	44,017	44,017	44,017	44,017
Maryland Leadership Workshops	45,778	45,778	45,778	45,778
Maryland Zoo in Baltimore	855,702	855,702	855,702	855,702
Math, Engineering and Science Achievement	80,110	80,110	80,110	80,110

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
National Aquarium in Baltimore	500,039	500,039	500,039	500,039
National Great Blacks in Wax Museum	42,256	42,256	42,256	42,256
Northbay Environmental Education Program	1,752,232	1,252,232	502,232	502,232
Olney Theatre	147,018	147,018	147,018	147,018
Outward Bound	133,814	133,814	133,814	133,814
Pickering Creek Audubon Center	36,000	36,000	36,000	36,000
Port Discovery	117,086	117,086	117,086	117,086
Reginald F. Lewis Museum	26,340	26,340	26,340	26,340
Round House Theater	18,080	18,080	18,080	18,080
Salisbury Zoological Park	18,486	18,486	18,486	18,486
ShoreRivers, Inc.	76,725	76,725	76,725	76,725
Sotterly Foundation	18,080	18,080	18,080	18,080
South Baltimore Learning Center	42,256	42,256	42,256	42,256
State Mentoring Resource Center	80,111	80,111	80,111	80,111
Sultana Projects	21,128	51,128	21,128	21,128
SuperKids Camp	412,003	412,003	412,003	412,003
Village Learning Place	72,118	72,118	72,118	72,118
Walters Art Museum	18,080	18,080	18,080	18,080
Ward Museum	-	-	35,214	-
Waters Edge Museum	-	-	175,000	-
Young Audiences of Maryland	89,556	89,556	89,556	89,556
100 Black Men of Greater Washington	-	-	250,000	76,419
Total	10,046,315	12,269,070	9,096,449	6,678,040

State Department of Education

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	8,120,888	6,040,000	6,040,000
	Total Operating Expenses	8,120,888	6,040,000	6,040,000
	Total Expenditure	8,120,888	6,040,000	6,040,000
	Special Fund Expenditure	8,120,888	6,040,000	6,040,000
	Total Expenditure	8,120,888	6,040,000	6,040,000
Special Fund Expenditure				
SWF305	Cigarette Restitution Fund	8,120,888	6,040,000	6,040,000

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	9,000,000	9,000,000	9,000,000
Total Operating Expenses	9,000,000	9,000,000	9,000,000
Total Expenditure	9,000,000	9,000,000	9,000,000
Special Fund Expenditure	9,000,000	9,000,000	9,000,000
Total Expenditure	9,000,000	9,000,000	9,000,000
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	9,000,000	9,000,000	9,000,000

State Department of Education

R00A03.07 Non-Public School Health and Security - Funding for Educational Organizations

Program Description

The Nonpublic School Health and Security program provides funds for school nurses, other health services, and for school security for nonpublic schools that participate in the BOOST Scholarship Program.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	2,500,000	2,500,000
Total Operating Expenses	0	2,500,000	2,500,000
Total Expenditure	0	2,500,000	2,500,000
Special Fund Expenditure	0	2,500,000	2,500,000
Total Expenditure	0	2,500,000	2,500,000
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	0	2,500,000	2,500,000

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	0.17	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,703,101	2,629,028	2,882,146
02 Technical and Special Fees	7,230	0	0
03 Communications	11	0	0
04 Travel	0	829	829
07 Motor Vehicle Operation and Maintenance	4,695	3,483	4,695
08 Contractual Services	759,334	751,532	734,671
09 Supplies and Materials	484	0	477
13 Fixed Charges	11,056	0	5,528
Total Operating Expenses	775,580	755,844	746,200
Total Expenditure	3,485,911	3,384,872	3,628,346
Net General Fund Expenditure	3,158,499	3,317,944	3,591,418
Special Fund Expenditure	6,276	30,000	0
Reimbursable Fund Expenditure	321,136	36,928	36,928
Total Expenditure	3,485,911	3,384,872	3,628,346
Special Fund Expenditure			
R00381 MLDSC Fee Revenue	6,276	30,000	0
Reimbursable Fund Expenditure			
P00G01 Division of Workforce Development and Adult Learning	321,136	36,928	36,928

State Department of Education

Summary of Maryland Center for School Safety

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	16.00	17.00	17.00
Number of Contractual Positions	1.00	1.00	1.00
Salaries, Wages and Fringe Benefits	2,501,513	2,527,959	2,699,658
Technical and Special Fees	78,591	61,911	69,828
Operating Expenses	14,613,700	22,616,501	17,569,492
Net General Fund Expenditure	8,427,031	6,606,371	9,738,978
Special Fund Expenditure	8,766,773	18,600,000	10,600,000
Total Expenditure	17,193,804	25,206,371	20,338,978

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	16.00	17.00	17.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,501,513	2,527,959	2,699,658
02 Technical and Special Fees	78,591	61,911	69,828
03 Communications	20,635	1,393	20,438
04 Travel	32,530	31,106	30,270
07 Motor Vehicle Operation and Maintenance	31,411	18,583	18,606
08 Contractual Services	711,931	840,805	792,865
09 Supplies and Materials	36,055	62,161	48,116
10 Equipment - Replacement	145	6,634	3,389
13 Fixed Charges	51,025	55,819	55,808
Total Operating Expenses	883,732	1,016,501	969,492
Total Expenditure	3,463,836	3,606,371	3,738,978
Net General Fund Expenditure	3,463,836	3,606,371	3,738,978
Total Expenditure	3,463,836	3,606,371	3,738,978

State Department of Education

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	13,729,968	21,600,000	16,600,000
Total Operating Expenses	13,729,968	21,600,000	16,600,000
Total Expenditure	13,729,968	21,600,000	16,600,000
Net General Fund Expenditure	4,963,195	3,000,000	6,000,000
Special Fund Expenditure	8,766,773	18,600,000	10,600,000
Total Expenditure	13,729,968	21,600,000	16,600,000

Special Fund Expenditure

J00385 School Bus Safety	0	0	600,000
R00396 Safe Schools Fund	8,766,773	18,600,000	10,000,000
Total	8,766,773	18,600,000	10,600,000

Maryland State Library Agency

Summary of Maryland State Library Agency

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	33.00	32.00	34.00
Salaries, Wages and Fringe Benefits	4,579,383	4,301,331	5,202,094
Operating Expenses	100,204,787	105,505,283	108,131,956
Net General Fund Expenditure	101,451,705	105,814,884	109,382,794
Federal Fund Expenditure	3,332,465	3,991,730	3,951,256
Total Expenditure	104,784,170	109,806,614	113,334,050

Maryland State Library Agency

R11A11.01 Maryland State Library - Maryland State Library

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	33.00	32.00	32.00
01 Salaries, Wages and Fringe Benefits	4,579,383	4,301,331	4,874,377
03 Communications	9,108	8,240	8,740
04 Travel	51,755	56,485	68,000
06 Fuel and Utilities	142,303	123,500	143,500
07 Motor Vehicle Operation and Maintenance	18,605	25,540	24,540
08 Contractual Services	1,223,526	1,124,061	871,910
09 Supplies and Materials	45,747	56,550	41,500
10 Equipment - Replacement	0	5,000	0
12 Grants, Subsidies, and Contributions	791,712	893,427	0
13 Fixed Charges	157,895	163,433	159,786
Total Operating Expenses	2,440,651	2,456,236	1,317,976
Total Expenditure	7,020,034	6,757,567	6,192,353
Net General Fund Expenditure	5,460,238	5,265,837	4,591,097
Federal Fund Expenditure	1,559,796	1,491,730	1,601,256
Total Expenditure	7,020,034	6,757,567	6,192,353
Federal Fund Expenditure			
45.310 Library Services Program	1,559,796	1,491,730	1,601,256

Maryland State Library Agency

R11A11.02 Aid to Libraries - Maryland State Library

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	51,248,281	53,021,621	54,323,523
Total Operating Expenses	51,248,281	53,021,621	54,323,523
Total Expenditure	51,248,281	53,021,621	54,323,523
Net General Fund Expenditure	49,475,612	50,521,621	51,973,523
Federal Fund Expenditure	1,772,669	2,500,000	2,350,000
Total Expenditure	51,248,281	53,021,621	54,323,523
Federal Fund Expenditure			
45.310 Library Services Program	1,772,669	2,500,000	2,350,000

Maryland State Library Agency

R11A11.03 Aid to Library Networks - Maryland State Library

Program Description

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

	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
State Library Resource Center (\$)	12,145,304	12,760,846	12,793,124	12,964,865
Regional Libraries (\$)	9,237,197	9,486,294	9,726,150	10,023,566
Interlibrary Loan Agreements (\$)	29,479	29,479	29,479	29,479
Cooperative Library Agreements (\$)	34,605	34,605	34,605	34,605
Family Literacy (\$)	0	0	0	7,250
Deaf Culture Digital Library (\$)	0	0	0	450,000
Young Readers Program (\$)*	0	0	0	595,006
Total	21,446,585	22,311,224	22,583,358	24,104,771

*Salary and fringe costs in Program 01 also contribute to the mandate.

Appropriation Statement

	2025	2026	2027
	Actual	Appropriation	Allowance
Number of Authorized Positions	0.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	0	0	327,717
09 Supplies and Materials	0	0	7,250
12 Grants, Subsidies, and Contributions	22,311,224	22,583,358	23,769,804
Total Operating Expenses	22,311,224	22,583,358	23,777,054
Total Expenditure	22,311,224	22,583,358	24,104,771
Net General Fund Expenditure	22,311,224	22,583,358	24,104,771
Total Expenditure	22,311,224	22,583,358	24,104,771

Maryland State Library Agency

R11A11.04 Retirement for Libraries - Maryland State Library

Program Description

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

	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Estimated	Estimated
Montgomery County Librarian Retirement (\$)	1,581,238	1,777,175	1,800,000	2,020,000
Librarian Retirement (\$)	18,677,263	22,062,906	25,223,094	26,693,403
Local Libraries Administrative Charge (\$)	425,648	364,550	420,974	0
Total Library Retirement/Pensions (\$)	<u>20,684,149</u>	<u>24,204,631</u>	<u>27,444,068</u>	<u>28,713,403</u>

Appropriation Statement

	2025	2026	2027
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>24,204,631</u>	<u>27,444,068</u>	<u>28,713,403</u>
Total Operating Expenses	<u>24,204,631</u>	<u>27,444,068</u>	<u>28,713,403</u>
Total Expenditure	<u>24,204,631</u>	<u>27,444,068</u>	<u>28,713,403</u>
Net General Fund Expenditure	<u>24,204,631</u>	<u>27,444,068</u>	<u>28,713,403</u>
Total Expenditure	<u>24,204,631</u>	<u>27,444,068</u>	<u>28,713,403</u>

Accountability and Implementation Board

R12A01.01 Accountability and Implementation Board

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,972,577	2,785,263	2,845,933
02 Technical and Special Fees	88,146	23,540	23,540
03 Communications	11,470	20,000	20,000
04 Travel	9,136	22,500	22,500
08 Contractual Services	288,888	398,596	415,582
09 Supplies and Materials	140,754	141,500	141,500
10 Equipment - Replacement	0	10,000	10,000
12 Grants, Subsidies, and Contributions	1,889,855	0	0
13 Fixed Charges	0	1,698	2,454
Total Operating Expenses	2,340,103	594,294	612,036
Total Expenditure	4,400,826	3,403,097	3,481,509
Special Fund Expenditure	4,400,826	3,403,097	3,481,509
Total Expenditure	4,400,826	3,403,097	3,481,509
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	4,400,826	3,403,097	3,481,509

Morgan State University

R13M00.00

Program Description:

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

SUMMARY OF MORGAN STATE UNIVERSITY

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	1,870.00	1,870.00	1,870.00
Total Number of Contractual Positions	384.00	384.00	384.00
Salaries, Wages and Fringe Benefits	222,299,830	230,945,512	235,897,628
Technical and Special Fees	41,978,119	35,131,168	42,718,764
Operating Expenses	243,441,492	260,255,049	278,102,257
Beginning Balance (CUF)	96,727,511	105,858,136	105,858,136
Current Unrestricted Revenue:			
Tuition and Fees	109,741,157	105,755,096	117,684,603
State General Funds	173,035,568	170,657,114	173,676,160
Higher Education Investment Fund	5,497,427	5,264,869	4,454,473
HBCU Settlement General Funds	26,748,669	27,584,931	7,694,103
HBCU Settlement Special Funds	-	-	20,459,308
Federal Grants and Contracts	10,590,032	13,000,000	15,000,000
State/Private Gifts, Grants and Contracts	339,185	500,000	500,000
Sales and Services of Educational Activities	2,058,003	1,000,000	3,000,000
Sales and Services of Auxiliary Enterprises	66,513,613	72,346,719	76,000,000
Other Sources	9,422,167	11,100,000	12,200,002
Transfer (to)/from Fund Balance	(9,130,625)	-	-
Total Unrestricted Revenue	394,815,197	407,208,729	430,668,649
Current Restricted Revenue:			
Federal Grants and Contracts	103,023,941	102,123,000	114,050,000
Private Gifts, Grants and Contracts	3,145,617	5,000,000	5,000,000
State and Local Grants and Contracts	6,734,686	3,000,000	7,000,000
PAYGO Special Funds	-	9,000,000	-
Total Restricted Revenue	112,904,244	119,123,000	126,050,000
Total Revenue	507,719,441	526,331,729	556,718,649
Ending Balance (CUF)	105,858,136	105,858,136	105,858,136
Full-Time Equivalent (FTE) Students	9,816	10,530	10,812
State Appropriation per FTES	20,913	19,327	19,080
Full-Time Equivalent (FTE) Faculty	581	593	595
FTE Student/FTE Faculty Ratio	16.9	17.8	18.2
State % Non-Auxiliary, Unrestricted Funds	62.5%	60.8%	52.4%

Morgan State University

R13M00.01 Instruction

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	504.00	504.00	504.00
Number of Contractual Positions	185.00	185.00	185.00
01 Salaries, Wages and Fringe Benefits	67,362,816	76,751,696	70,246,396
02 Technical and Special Fees	14,783,914	12,543,500	16,642,015
03 Communications	62,123	131,099	65,476
04 Travel	382,225	441,000	333,000
08 Contractual Services	518,532	692,633	686,097
09 Supplies and Materials	662,067	1,531,878	783,425
11 Equipment - Additional	20,907	199,450	27,800
12 Grants, Subsidies, and Contributions	118,769	87,500	125,000
13 Fixed Charges	32,016	39,058	38,221
Total Operating Expenses	1,796,639	3,122,618	2,059,019
Total Expenditure	83,943,369	92,417,814	88,947,430
Current Unrestricted Fund Expenditure	83,877,140	92,337,814	88,867,430
Current Restricted Fund Expenditure	66,229	80,000	80,000
Total Expenditure	83,943,369	92,417,814	88,947,430
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	83,877,140	92,337,814	88,867,430
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	66,229	80,000	80,000

Morgan State University

R13M00.02 Research

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	260.00	260.00	260.00
Number of Contractual Positions	142.00	142.00	142.00
01 Salaries, Wages and Fringe Benefits	27,581,824	33,873,571	32,335,818
02 Technical and Special Fees	19,585,816	15,783,159	18,051,530
03 Communications	9,051	115,285	82,724
04 Travel	1,771,962	2,152,640	2,195,590
06 Fuel and Utilities	1,836	35,000	2,500
07 Motor Vehicle Operation and Maintenance	2,331	48,972	41,161
08 Contractual Services	22,920,628	35,899,663	31,706,788
09 Supplies and Materials	4,304,651	3,697,085	4,711,504
11 Equipment - Additional	7,752,220	5,072,616	10,092,817
12 Grants, Subsidies, and Contributions	6,814,843	9,381,002	9,404,500
13 Fixed Charges	1,533,642	1,239,749	1,923,717
14 Land and Structures	4,735	1,076,765	7,000
Total Operating Expenses	45,115,899	58,718,777	60,168,301
Total Expenditure	92,283,539	108,375,507	110,555,649
Current Unrestricted Fund Expenditure	16,802,257	21,375,507	23,505,649
Current Restricted Fund Expenditure	75,481,282	87,000,000	87,050,000
Total Expenditure	92,283,539	108,375,507	110,555,649
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,802,257	21,375,507	23,505,649
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	75,481,282	87,000,000	87,050,000

Morgan State University

R13M00.03 Public Service

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	220,048	225,988	257,430
02 Technical and Special Fees	27,656	15,177	29,100
03 Communications	3,598	2,682	4,200
04 Travel	1,237	4,383	1,700
06 Fuel and Utilities	0	11,500	0
08 Contractual Services	18,820	100,000	20,200
09 Supplies and Materials	11,635	8,700	13,000
13 Fixed Charges	6,133	3,045	6,500
14 Land and Structures	0	500	0
Total Operating Expenses	41,423	130,810	45,600
Total Expenditure	289,127	371,975	332,130
Current Unrestricted Fund Expenditure	271,440	371,975	332,130
Current Restricted Fund Expenditure	17,687	0	0
Total Expenditure	289,127	371,975	332,130
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	271,440	371,975	332,130
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	17,687	0	0

Morgan State University

R13M00.04 Academic Support

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	225.00	225.00	225.00
Number of Contractual Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	28,157,944	32,399,511	30,458,830
02 Technical and Special Fees	2,862,761	2,141,020	3,105,633
03 Communications	135,808	192,791	141,500
04 Travel	570,794	780,000	609,500
07 Motor Vehicle Operation and Maintenance	2,660	50,250	3,000
08 Contractual Services	5,490,379	5,023,234	5,776,300
09 Supplies and Materials	1,038,637	1,756,452	1,111,275
11 Equipment - Additional	1,455,749	902,481	1,683,500
12 Grants, Subsidies, and Contributions	58,451	15,500	60,000
13 Fixed Charges	1,600,210	1,299,500	1,677,396
14 Land and Structures	590	1,200	1,000
Total Operating Expenses	10,353,278	10,021,408	11,063,471
Total Expenditure	41,373,983	44,561,939	44,627,934
Current Unrestricted Fund Expenditure	41,303,716	44,463,939	44,529,934
Current Restricted Fund Expenditure	70,267	98,000	98,000
Total Expenditure	41,373,983	44,561,939	44,627,934
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	41,303,716	44,463,939	44,529,934
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	70,267	98,000	98,000

Morgan State University

R13M00.05 Student Services

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	127.00	127.00	127.00
Number of Contractual Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	12,037,861	9,772,129	11,932,208
02 Technical and Special Fees	1,029,233	727,527	1,143,877
03 Communications	22,732	44,029	25,200
04 Travel	395,146	208,308	400,000
08 Contractual Services	1,537,164	1,539,834	1,659,700
09 Supplies and Materials	241,033	179,283	258,150
11 Equipment - Additional	61	900	150
12 Grants, Subsidies, and Contributions	0	1,197,930	0
13 Fixed Charges	63,600	69,351	69,500
Total Operating Expenses	2,259,736	3,239,635	2,412,700
Total Expenditure	15,326,830	13,739,291	15,488,785
Current Unrestricted Fund Expenditure	14,874,498	13,344,291	15,093,785
Current Restricted Fund Expenditure	452,332	395,000	395,000
Total Expenditure	15,326,830	13,739,291	15,488,785
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	14,874,498	13,344,291	15,093,785
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	452,332	395,000	395,000

Morgan State University

R13M00.06 Institutional Support

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	370.00	370.00	370.00
Number of Contractual Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	49,092,697	47,014,376	50,795,942
02 Technical and Special Fees	748,041	1,175,042	609,858
03 Communications	382,176	574,120	391,500
04 Travel	362,954	763,069	443,000
07 Motor Vehicle Operation and Maintenance	960,225	781,090	1,049,893
08 Contractual Services	21,607,506	20,322,919	25,525,727
09 Supplies and Materials	300,735	1,009,409	330,200
11 Equipment - Additional	249,537	410,000	315,000
13 Fixed Charges	8,920,373	6,704,746	9,790,081
14 Land and Structures	1,844,796	506,000	3,848,951
Total Operating Expenses	34,628,302	31,071,353	41,694,352
Total Expenditure	84,469,040	79,260,771	93,100,152
Current Unrestricted Fund Expenditure	84,446,112	79,235,771	93,075,152
Current Restricted Fund Expenditure	22,928	25,000	25,000
Total Expenditure	84,469,040	79,260,771	93,100,152
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	84,446,112	79,235,771	93,075,152
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	22,928	25,000	25,000

Morgan State University

R13M00.07 Operation and Maintenance of Plant

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	198.00	198.00	198.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	19,747,997	15,183,088	21,161,642
02 Technical and Special Fees	28,521	11,400	31,000
03 Communications	53,898	43,672	55,100
04 Travel	36,211	54,228	38,950
06 Fuel and Utilities	7,042,043	8,054,081	7,443,535
07 Motor Vehicle Operation and Maintenance	169,818	287,097	176,347
08 Contractual Services	4,571,200	7,128,464	5,238,967
09 Supplies and Materials	1,308,353	1,397,475	1,134,500
11 Equipment - Additional	27,541	1,024,772	39,336
13 Fixed Charges	1,227,583	867,246	864,836
14 Land and Structures	5,937,783	9,630,387	6,786,000
Total Operating Expenses	20,374,430	28,487,422	21,777,571
Total Expenditure	40,150,948	43,681,910	42,970,213
Current Unrestricted Fund Expenditure	40,150,948	43,677,910	42,966,213
Current Restricted Fund Expenditure	0	4,000	4,000
Total Expenditure	40,150,948	43,681,910	42,970,213
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	40,150,948	43,677,910	42,966,213
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	4,000	4,000

Morgan State University

R13M00.08 Auxiliary Enterprises

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	183.00	183.00	183.00
Number of Contractual Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	16,994,468	16,625,153	17,609,362
02 Technical and Special Fees	2,912,177	2,734,343	3,105,751
03 Communications	85,773	73,647	90,858
04 Travel	3,334,344	3,433,171	4,243,000
06 Fuel and Utilities	1,579,705	3,044,294	1,734,767
07 Motor Vehicle Operation and Maintenance	23,345	58,988	24,700
08 Contractual Services	21,078,835	18,871,689	24,482,058
09 Supplies and Materials	1,690,615	1,768,612	1,443,848
11 Equipment - Additional	227,150	274,693	246,846
13 Fixed Charges	21,188,951	22,307,878	22,889,731
14 Land and Structures	311,073	2,184,599	334,500
Total Operating Expenses	49,519,791	52,017,571	55,490,308
Total Expenditure	69,426,436	71,377,067	76,205,421
Current Unrestricted Fund Expenditure	69,422,992	71,356,067	76,184,421
Current Restricted Fund Expenditure	3,444	21,000	21,000
Total Expenditure	69,426,436	71,377,067	76,205,421
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	69,422,992	71,356,067	76,184,421
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,444	21,000	21,000

Morgan State University

R13M00.17 Scholarships and Fellowships

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	1,104,175	(900,000)	1,100,000
12 Grants, Subsidies, and Contributions	79,351,994	73,445,455	83,390,935
Total Operating Expenses	79,351,994	73,445,455	83,390,935
Total Expenditure	80,456,169	72,545,455	84,490,935
Current Unrestricted Fund Expenditure	43,666,094	41,045,455	46,113,935
Current Restricted Fund Expenditure	36,790,075	31,500,000	38,377,000
Total Expenditure	80,456,169	72,545,455	84,490,935
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	43,666,094	41,045,455	46,113,935
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	36,790,075	31,500,000	38,377,000

St. Mary's College of Maryland

R14C00.00

Program Description:

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

SUMMARY OF ST. MARY'S COLLEGE OF MARYLAND

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	450.00	450.00	450.00
Total Number of Contractual Positions	34.00	34.00	34.00
Salaries, Wages and Fringe Benefits	49,471,864	44,477,724	46,559,012
Technical and Special Fees	5,464,643	3,840,491	3,827,362
Operating Expenses	39,025,178	42,601,245	42,010,961
Beginning Balance (CUF)	13,963,685	13,963,685	13,963,685
Current Unrestricted Revenue:			
Tuition and Fees	27,108,843	25,021,159	24,355,698
State General Funds	38,009,563	40,338,340	43,071,898
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Private Gifts, Grants and Contracts	75,000	75,000	75,000
Sales and Services of Educational Activities	500,000	450,000	450,000
Sales and Services of Auxiliary Enterprises	16,935,189	17,084,203	16,558,759
Other Sources	3,287,453	900,917	836,140
Transfer (to)/from Fund Balance	-	-	-
Total Unrestricted Revenue	88,465,888	86,419,460	87,897,335
Current Restricted Revenue:			
Federal Grants and Contracts	3,037,370	707,006	707,006
Private Gifts, Grants and Contracts	732,229	196,164	196,164
State and Local Grants and Contracts	1,685,955	3,596,830	3,596,830
Other Sources	40,243	-	-
Total Restricted Revenue	5,495,797	4,500,000	4,500,000
Total Revenue	93,961,685	90,919,460	92,397,335
Ending Balance (CUF)	13,963,685	13,963,685	13,963,685
Full-Time Equivalent (FTE) Students	1,764	1,788	1,798
State Appropriation per FTES	22,993	23,987	25,374
Full-Time Equivalent (FTE) Faculty	147	147	149
FTE Student/FTE Faculty Ratio	12.0	12.2	12.1
State % Non-Auxiliary, Unrestricted Funds	56.7%	61.9%	64.0%

St. Mary's College of Maryland

R14D00.01 Instruction

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	172.00	172.00	172.00
Number of Contractual Positions	15.99	15.99	15.99
01 Salaries, Wages and Fringe Benefits	19,988,390	21,003,926	18,572,415
02 Technical and Special Fees	1,810,112	1,498,580	1,498,580
03 Communications	1,695	5,322	5,322
04 Travel	1,123,101	1,702,672	1,702,672
06 Fuel and Utilities	763	1,400	1,400
07 Motor Vehicle Operation and Maintenance	2,324	7,200	7,200
08 Contractual Services	2,829,682	1,549,988	1,049,988
09 Supplies and Materials	579,734	709,581	709,581
10 Equipment - Replacement	1,056,926	100,000	100,000
11 Equipment - Additional	250,025	381,141	377,498
12 Grants, Subsidies, and Contributions	35,803	47,537	47,537
13 Fixed Charges	61,678	124,420	122,264
Total Operating Expenses	5,941,731	4,629,261	4,123,462
Total Expenditure	27,740,233	27,131,767	24,194,457
Current Unrestricted Fund Expenditure	26,669,715	26,357,282	23,434,910
Current Restricted Fund Expenditure	1,070,518	774,485	759,547
Total Expenditure	27,740,233	27,131,767	24,194,457
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	26,669,715	26,357,282	23,434,910
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,070,518	774,485	759,547

St. Mary's College of Maryland

R14D00.02 Research

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Contractual Positions	0.41	0.41	0.41
01 Salaries, Wages and Fringe Benefits	20,597	69,385	71,148
02 Technical and Special Fees	637,759	171,901	171,901
03 Communications	6	0	0
04 Travel	46,613	2,354	2,354
07 Motor Vehicle Operation and Maintenance	148	15	15
08 Contractual Services	77,294	71,728	71,728
09 Supplies and Materials	36,857	9,647	9,647
11 Equipment - Additional	362,069	18,819	18,819
12 Grants, Subsidies, and Contributions	122,449	45,251	45,251
13 Fixed Charges	1,422	184	184
Total Operating Expenses	646,858	147,998	147,998
Total Expenditure	1,305,214	389,284	391,047
Current Restricted Fund Expenditure	1,305,214	389,284	391,047
Total Expenditure	1,305,214	389,284	391,047
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,305,214	389,284	391,047

St. Mary's College of Maryland

R14D00.03 Public Service

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
02 Technical and Special Fees	16,483	36,517	36,517
04 Travel	513	27	27
07 Motor Vehicle Operation and Maintenance	95	0	0
08 Contractual Services	69,572	29,000	29,000
09 Supplies and Materials	11,133	11,299	11,299
11 Equipment - Additional	0	82	82
13 Fixed Charges	15	0	0
Total Operating Expenses	81,328	40,408	40,408
Total Expenditure	97,811	76,925	76,925
Current Unrestricted Fund Expenditure	92,372	64,800	64,800
Current Restricted Fund Expenditure	5,439	12,125	12,125
Total Expenditure	97,811	76,925	76,925
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	92,372	64,800	64,800
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,439	12,125	12,125

St. Mary's College of Maryland

R14D00.04 Academic Support

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	889,959	908,705	1,038,555
02 Technical and Special Fees	132,457	121,678	121,678
04 Travel	3,013	9,200	9,200
08 Contractual Services	700,678	741,084	691,084
09 Supplies and Materials	19,263	36,024	36,024
10 Equipment - Replacement	9,409	40,000	40,000
11 Equipment - Additional	209,802	74,562	74,562
12 Grants, Subsidies, and Contributions	0	250	250
13 Fixed Charges	5,784	38,447	38,191
Total Operating Expenses	947,949	939,567	889,311
Total Expenditure	1,970,365	1,969,950	2,049,544
Current Unrestricted Fund Expenditure	1,867,548	1,825,013	1,904,607
Current Restricted Fund Expenditure	102,817	144,937	144,937
Total Expenditure	1,970,365	1,969,950	2,049,544
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,867,548	1,825,013	1,904,607
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	102,817	144,937	144,937

St. Mary's College of Maryland

R14D00.05 Student Services

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	83.00	83.00	83.00
Number of Contractual Positions	6.60	6.60	6.60
01 Salaries, Wages and Fringe Benefits	7,525,523	6,781,907	7,960,139
02 Technical and Special Fees	1,474,709	872,591	872,591
03 Communications	272,703	7,981	7,981
04 Travel	654,320	770,336	770,336
06 Fuel and Utilities	44	0	0
07 Motor Vehicle Operation and Maintenance	34,195	11,893	11,893
08 Contractual Services	1,534,140	1,660,989	1,510,989
09 Supplies and Materials	722,142	510,955	510,955
10 Equipment - Replacement	75,022	57,139	57,139
11 Equipment - Additional	15,170	172,738	172,738
12 Grants, Subsidies, and Contributions	0	15,000	15,000
13 Fixed Charges	98,627	200,938	198,397
Total Operating Expenses	3,406,363	3,407,969	3,255,428
Total Expenditure	12,406,595	11,062,467	12,088,158
Current Unrestricted Fund Expenditure	12,112,187	10,831,732	11,843,863
Current Restricted Fund Expenditure	294,408	230,735	244,295
Total Expenditure	12,406,595	11,062,467	12,088,158
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,112,187	10,831,732	11,843,863
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	294,408	230,735	244,295

St. Mary's College of Maryland

R14D00.06 Institutional Support

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	119.00	119.00	119.00
Number of Contractual Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	14,794,596	11,035,010	12,978,507
02 Technical and Special Fees	945,594	641,704	628,575
03 Communications	639,326	544,281	544,281
04 Travel	213,423	224,913	224,913
06 Fuel and Utilities	723	0	0
07 Motor Vehicle Operation and Maintenance	72,010	80,604	82,012
08 Contractual Services	3,115,042	4,163,070	3,735,395
09 Supplies and Materials	261,189	440,131	440,131
10 Equipment - Replacement	135,848	144,700	144,700
11 Equipment - Additional	287,467	155,800	155,800
12 Grants, Subsidies, and Contributions	(136,594)	1,024	1,024
13 Fixed Charges	310,265	371,486	368,883
Total Operating Expenses	4,898,699	6,126,009	5,697,139
Total Expenditure	20,638,889	17,802,723	19,304,221
Current Unrestricted Fund Expenditure	20,273,404	17,457,588	18,959,471
Current Restricted Fund Expenditure	365,485	345,135	344,750
Total Expenditure	20,638,889	17,802,723	19,304,221
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	20,273,404	17,457,588	18,959,471
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	365,485	345,135	344,750

St. Mary's College of Maryland

R14D00.07 Operation and Maintenance of Plant

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	27.00	27.00	27.00
01 Salaries, Wages and Fringe Benefits	2,931,971	2,446,826	3,057,655
02 Technical and Special Fees	29,058	50,000	50,000
03 Communications	6,472	3,500	3,500
04 Travel	27,619	17,500	17,500
06 Fuel and Utilities	1,792,127	2,324,522	2,326,704
07 Motor Vehicle Operation and Maintenance	173,082	45,500	45,500
08 Contractual Services	822,726	525,443	472,000
09 Supplies and Materials	480,179	298,500	298,500
10 Equipment - Replacement	35,263	13,300	13,300
11 Equipment - Additional	48,632	50,060	50,060
13 Fixed Charges	533,416	802,403	783,407
14 Land and Structures	795,478	0	0
Total Operating Expenses	4,714,994	4,080,728	4,010,471
Total Expenditure	7,676,023	6,577,554	7,118,126
Current Unrestricted Fund Expenditure	6,880,545	6,577,554	7,118,126
Current Restricted Fund Expenditure	795,478	0	0
Total Expenditure	7,676,023	6,577,554	7,118,126
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,880,545	6,577,554	7,118,126
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	795,478	0	0

St. Mary's College of Maryland

R14D00.08 Auxiliary Enterprises

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits	3,106,710	2,231,965	2,880,593
02 Technical and Special Fees	418,471	447,520	447,520
03 Communications	11,414	8,700	8,700
04 Travel	11,421	706,000	706,000
06 Fuel and Utilities	1,962,487	2,254,965	2,257,146
08 Contractual Services	4,288,315	3,703,020	3,653,020
09 Supplies and Materials	820,546	785,169	785,169
10 Equipment - Replacement	5,793	3,500	3,500
11 Equipment - Additional	0	2,500	2,500
12 Grants, Subsidies, and Contributions	411,104	220,787	220,787
13 Fixed Charges	78,776	3,877,381	3,876,886
Total Operating Expenses	7,589,856	11,562,022	11,513,708
Total Expenditure	11,115,037	14,241,507	14,841,821
Current Unrestricted Fund Expenditure	11,115,037	14,239,833	14,840,147
Current Restricted Fund Expenditure	0	1,674	1,674
Total Expenditure	11,115,037	14,241,507	14,841,821
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,115,037	14,239,833	14,840,147
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	1,674	1,674

St. Mary's College of Maryland

R14D00.17 Scholarships and Fellowships

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	214,118	0	0
08 Contractual Services	2,400	0	0
12 Grants, Subsidies, and Contributions	10,795,000	11,667,283	12,333,036
Total Operating Expenses	10,797,400	11,667,283	12,333,036
Total Expenditure	11,011,518	11,667,283	12,333,036
Current Unrestricted Fund Expenditure	9,455,080	9,065,658	9,731,411
Current Restricted Fund Expenditure	1,556,438	2,601,625	2,601,625
Total Expenditure	11,011,518	11,667,283	12,333,036
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,455,080	9,065,658	9,731,411
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,556,438	2,601,625	2,601,625

Maryland Public Broadcasting Commission

Summary of Maryland Public Broadcasting Commission

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	151.00	151.00	151.00
Number of Contractual Positions	12.45	5.95	10.10
Salaries, Wages and Fringe Benefits	21,460,147	20,402,486	22,150,788
Technical and Special Fees	994,841	711,982	1,010,444
Operating Expenses	19,710,920	24,105,981	25,254,700
Net General Fund Expenditure	14,106,786	13,604,071	13,880,144
Special Fund Expenditure	23,226,096	24,229,790	27,554,273
Federal Fund Expenditure	438,124	457,914	457,801
Reimbursable Fund Expenditure	4,394,902	6,928,674	6,523,714
Total Expenditure	42,165,908	45,220,449	48,415,932

Maryland Public Broadcasting Commission

R15P00.01 Executive Direction and Control

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	1.00	1.00	1.75
01 Salaries, Wages and Fringe Benefits	1,288,715	1,219,688	1,246,862
02 Technical and Special Fees	186,212	214,405	240,760
03 Communications	6,666	8,240	8,551
04 Travel	8,120	17,400	13,000
07 Motor Vehicle Operation and Maintenance	2,527	1,032	1,032
08 Contractual Services	23,215	30,841	30,092
09 Supplies and Materials	1,819	6,854	4,374
13 Fixed Charges	8,305	102,092	97,460
Total Operating Expenses	50,652	166,459	154,509
Total Expenditure	1,525,579	1,600,552	1,642,131
Special Fund Expenditure	1,525,579	1,600,552	1,642,131
Total Expenditure	1,525,579	1,600,552	1,642,131
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	710,027	793,895	829,618
R15307 Viewer Support	815,552	806,657	812,513
Total	1,525,579	1,600,552	1,642,131

Maryland Public Broadcasting Commission

R15P00.02 Administration and Support Services

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	69.00	69.00	68.00
Number of Contractual Positions	3.45	2.95	3.35
01 Salaries, Wages and Fringe Benefits	9,286,240	8,770,495	9,662,862
02 Technical and Special Fees	151,796	264,801	269,281
03 Communications	186,083	225,965	225,547
04 Travel	40,922	21,632	20,452
06 Fuel and Utilities	916,810	960,194	1,063,357
07 Motor Vehicle Operation and Maintenance	26,900	98,133	59,882
08 Contractual Services	1,499,986	1,463,658	1,377,907
09 Supplies and Materials	99,728	149,934	125,750
10 Equipment - Replacement	13,257	547,593	650,000
11 Equipment - Additional	213,440	176,376	176,075
13 Fixed Charges	27,643	75,919	69,959
Total Operating Expenses	3,024,769	3,719,404	3,768,929
Total Expenditure	12,462,805	12,754,700	13,701,072
Net General Fund Expenditure	12,132,774	11,781,021	12,508,045
Special Fund Expenditure	330,031	973,679	1,193,027
Total Expenditure	12,462,805	12,754,700	13,701,072
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	330,031	860,875	1,007,050
R15307 Viewer Support	0	0	74,798
R15310 Corporate Support	0	112,804	111,179
Total	330,031	973,679	1,193,027

Maryland Public Broadcasting Commission

R15P00.03 Broadcasting

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	36.00	36.00	37.00
Number of Contractual Positions	4.00	1.00	4.00
01 Salaries, Wages and Fringe Benefits	5,034,227	4,943,209	5,373,188
02 Technical and Special Fees	459,899	105,359	373,099
03 Communications	269,467	351,478	389,544
04 Travel	51,627	70,759	41,417
08 Contractual Services	3,597,297	3,963,331	4,918,883
09 Supplies and Materials	500,891	734,762	633,637
10 Equipment - Replacement	9,336	29,500	19,000
11 Equipment - Additional	17,082	0	0
13 Fixed Charges	4,535,573	4,497,728	4,474,149
Total Operating Expenses	8,981,273	9,647,558	10,476,630
Total Expenditure	14,475,399	14,696,126	16,222,917
Net General Fund Expenditure	474,012	544,153	372,099
Special Fund Expenditure	14,001,387	14,151,973	15,850,818
Total Expenditure	14,475,399	14,696,126	16,222,917

Special Fund Expenditure

R15304	Community Service Grant and CPB Grant	4,492,212	3,507,213	3,557,562
R15305	Program Activity Support Reimbursement	11,936	332,468	337,224
R15307	Viewer Support	8,559,723	9,443,606	11,074,891
R15310	Corporate Support	828,873	789,826	801,158
R15311	PBS and PBS Grants	108,643	78,860	79,983
	Total	14,001,387	14,151,973	15,850,818

Maryland Public Broadcasting Commission

R15P00.04 Content Enterprises

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	41.00	41.00	41.00
Number of Contractual Positions	4.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	5,850,965	5,469,094	5,867,876
02 Technical and Special Fees	196,934	127,417	127,304
03 Communications	24,809	35,907	35,907
04 Travel	100,978	124,221	122,682
08 Contractual Services	6,904,076	9,972,900	10,311,141
09 Supplies and Materials	417,950	253,602	198,972
10 Equipment - Replacement	4,706	5,000	5,000
11 Equipment - Additional	17,516	5,000	5,000
13 Fixed Charges	184,191	175,930	175,930
Total Operating Expenses	7,654,226	10,572,560	10,854,632
Total Expenditure	13,702,125	16,169,071	16,849,812
Net General Fund Expenditure	1,500,000	1,278,897	1,000,000
Special Fund Expenditure	7,369,099	7,503,586	8,868,297
Federal Fund Expenditure	438,124	457,914	457,801
Reimbursable Fund Expenditure	4,394,902	6,928,674	6,523,714
Total Expenditure	13,702,125	16,169,071	16,849,812

Special Fund Expenditure

R15301	Other Participation in Costs, Return of Prepaid Expenses	221,470	379,062	386,737
R15302	TV Programs, Related Books, Study Guides, Gifts and Bequests	405,235	28,280	28,845
R15303	TV Royalties	416,073	403,723	411,890
R15305	Program Activity Support Reimbursement	217,863	0	1,197,428
R15310	Corporate Support	6,058,926	6,644,219	6,794,128
R15311	PBS and PBS Grants	49,532	48,302	49,269
Total		7,369,099	7,503,586	8,868,297

Federal Fund Expenditure

81.119	State Energy Program Special Projects	438,124	457,914	457,801

Reimbursable Fund Expenditure

J00A01	Department of Transportation	90,322	0	0
M00A01	Maryland Department of Health	4,031,232	0	0
Q00A01	Department of Public Safety and Correctional Services	146,348	0	0
R15901	Media and Advertising Services- State Agencies	0	6,928,674	6,523,714
W00A01	Maryland State Police	127,000	0	0
Total		4,394,902	6,928,674	6,523,714

University System of Maryland

R30B00.00

Program Description:

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

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	26,682.27	26,358.09	26,358.09
Total Number of Contractual Positions	7,239.80	7,015.73	7,182.90
Salaries, Wages and Fringe Benefits	4,693,899,272	4,730,882,994	4,789,797,647
Technical and Special Fees	151,331,706	146,570,059	147,063,880
Operating Expenses	2,911,513,910	3,023,515,113	2,982,203,871
Beginning Balance (CUF)	1,508,812,034	1,557,315,611	1,581,376,797
Current Unrestricted Revenue:			
Tuition and Fees	1,951,109,900	2,022,660,153	2,081,925,691
State General Funds	2,113,950,565	2,062,354,608	2,119,596,125
Higher Education Investment Fund	155,105,884	148,544,448	125,679,727
State Special Funds (Unrestricted)	0	17,500,000	0
Maryland Energy Innovation Fund	2,100,000	2,100,000	2,100,000
HBCU Settlement General Funds	33,120,078	34,318,751	18,000,000
HBCU Settlement Special Funds	2,356,010	0	14,540,692
Federal Grants and Contracts	214,633,681	201,503,596	189,833,714
Private Gifts, Grants and Contracts	100,381,951	90,322,269	90,685,140
State and Local Grants and Contracts	29,460,429	26,771,403	28,372,741
Sales and Services of Educational Activities	288,498,235	295,731,727	295,811,718
Sales and Services of Auxiliary Enterprises	808,624,265	838,337,607	859,294,632
Other Sources	245,591,213	244,001,567	246,202,258
Transfer (to)/from Fund Balance	(48,503,577)	(24,061,186)	(37,965,838)
Total Unrestricted Revenue	5,896,428,634	5,960,084,943	6,034,076,600
Current Restricted Revenue:			
Federal Grants and Contracts	1,052,979,753	1,107,495,879	1,057,277,038
CRRSAA - Direct Federal Support	1,486,282	0	0
ARPA - Direct Federal Support	359,514	0	0
Private Gifts, Grants and Contracts	282,983,498	283,745,559	282,466,326
State and Local Grants and Contracts	271,401,215	274,174,720	275,213,369
State General Funds (Restricted)	199,139	0	0
State Special Funds (Restricted)	11,812,770	12,280,248	13,075,819
PAYGO State Funds	0	23,000,000	17,015,000
Other Sources	239,094,083	240,186,817	239,941,246
Total Restricted Revenue	1,860,316,254	1,940,883,223	1,884,988,798
Total Revenue	7,756,744,888	7,900,968,166	7,919,065,398
Ending Balance (CUF)	1,557,315,611	1,581,376,797	1,619,342,635
Full-Time Equivalent (FTE) Students	132,008	136,495	138,885
State Appropriation per FTES	17,564	16,851	16,633
Full-Time Equivalent (FTE) Faculty	9,853	9,560	9,590
FTE Student/FTE Faculty Ratio	13	14	14
State % Non-Auxiliary, Unrestricted Funds	45.3%	44.2%	44.1%

University System of Maryland

R30B21.00

Program Description:

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

SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	5,609.41	5,527.03	5,527.03
Total Number of Contractual Positions	226.16	200.76	200.76
Salaries, Wages and Fringe Benefits	1,146,135,312	1,127,432,101	1,141,788,079
Technical and Special Fees	4,857,439	4,545,958	4,695,930
Operating Expenses	474,610,962	492,703,248	404,935,510
Beginning Balance (CUF)	312,443,787	320,204,819	329,506,666
Current Unrestricted Revenue:			
Tuition and Fees	179,647,680	185,815,698	193,536,699
State General Funds	352,909,099	339,422,436	346,489,291
Higher Education Investment Fund	24,713,610	23,668,152	20,025,029
Federal Grants and Contracts	71,847,553	64,055,182	50,489,878
Private Gifts, Grants and Contracts	22,003,938	20,550,439	20,550,439
State and Local Grants and Contracts	13,305,826	11,514,997	11,514,997
Sales and Services of Educational Activities	227,822,774	235,122,547	235,053,547
Sales and Services of Auxiliary Enterprises	32,084,030	33,057,603	33,057,603
Other Sources	32,602,980	19,419,082	19,419,082
Transfer (to)/from Fund Balance	(7,761,032)	(9,301,847)	(9,301,847)
Total Unrestricted Revenue	949,176,458	923,324,289	920,834,718
Current Restricted Revenue:			
Federal Grants and Contracts	230,290,375	248,403,231	179,616,014
Private Gifts, Grants and Contracts	90,777,226	90,991,287	90,991,287
State and Local Grants and Contracts	118,408,273	117,302,938	117,302,938
PAYGO Special Funds		5,000,000	3,015,000
Other Sources	236,951,381	239,659,562	239,659,562
Total Restricted Revenue	676,427,255	701,357,018	630,584,801
Total Revenue	1,625,603,713	1,624,681,307	1,551,419,519
Ending Balance (CUF)	320,204,819	329,506,666	338,808,513
Full-Time Equivalent (FTE) Students	6,873	6,909	7,021
State Appropriation per FTES	54,943	53,277	52,632
Full-Time Equivalent (FTE) Faculty	649	648	648
FTE Student/FTE Faculty Ratio	11	11	11
State % Non-Auxiliary, Unrestricted Funds	41.2%	40.8%	41.3%

University System of Maryland

R30B21.01 Instruction - University of Maryland, Baltimore Campus

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,046.73	1,048.31	1,048.31
Number of Contractual Positions	77.76	72.32	72.32
01 Salaries, Wages and Fringe Benefits	227,676,380	223,397,243	224,409,057
02 Technical and Special Fees	2,473,739	2,275,116	2,304,351
03 Communications	1,154,174	1,051,704	1,051,704
04 Travel	1,568,735	1,880,103	1,880,103
05 Food	30,781	28,055	28,055
06 Fuel and Utilities	3,372	1,902	1,902
07 Motor Vehicle Operation and Maintenance	113,600	130,000	130,000
08 Contractual Services	27,082,291	27,014,966	27,014,966
09 Supplies and Materials	3,604,275	3,449,522	3,449,522
10 Equipment - Replacement	408,939	32,240	32,240
11 Equipment - Additional	960,224	2,657,404	2,657,404
12 Grants, Subsidies, and Contributions	3,163,729	5,044,390	6,025,555
13 Fixed Charges	2,167,511	1,789,676	1,801,188
Total Operating Expenses	40,257,631	43,079,962	44,072,639
Total Expenditure	270,407,750	268,752,321	270,786,047
Current Unrestricted Fund Expenditure	237,691,749	238,036,929	239,675,847
Current Restricted Fund Expenditure	32,716,001	30,715,392	31,110,200
Total Expenditure	270,407,750	268,752,321	270,786,047
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	237,691,749	238,036,929	239,675,847
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	32,716,001	30,715,392	31,110,200

University System of Maryland

R30B21.02 Research - University of Maryland, Baltimore Campus

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,624.73	1,570.07	1,570.07
Number of Contractual Positions	75.24	66.93	66.93
01 Salaries, Wages and Fringe Benefits	302,443,252	279,726,508	283,600,004
02 Technical and Special Fees	1,568,845	1,380,996	1,442,659
03 Communications	1,248,982	1,387,306	1,387,306
04 Travel	3,606,218	4,015,360	4,015,360
05 Food	53,330	51,029	51,029
06 Fuel and Utilities	15,972	34,596	34,596
07 Motor Vehicle Operation and Maintenance	25,062	119,194	119,194
08 Contractual Services	119,118,000	144,861,635	76,074,418
09 Supplies and Materials	29,195,776	30,364,643	26,125,608
10 Equipment - Replacement	1,073,815	911,960	911,960
11 Equipment - Additional	6,705,863	10,013,119	10,013,119
12 Grants, Subsidies, and Contributions	2,976,687	3,256,531	3,256,531
13 Fixed Charges	2,742,453	2,473,169	2,473,169
Total Operating Expenses	166,762,158	197,488,542	124,462,290
Total Expenditure	470,774,255	478,596,046	409,504,953
Current Unrestricted Fund Expenditure	160,500,926	145,674,720	147,984,264
Current Restricted Fund Expenditure	310,273,329	332,921,326	261,520,689
Total Expenditure	470,774,255	478,596,046	409,504,953
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	160,500,926	145,674,720	147,984,264
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	310,273,329	332,921,326	261,520,689

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,170.58	1,160.34	1,160.34
Number of Contractual Positions	43.51	28.20	28.20
01 Salaries, Wages and Fringe Benefits	351,705,299	349,703,331	352,825,483
02 Technical and Special Fees	658,890	582,629	637,015
03 Communications	467,181	475,359	475,359
04 Travel	690,561	885,403	885,403
05 Food	2,940	1,276	1,276
06 Fuel and Utilities	4,347	20,173	20,173
07 Motor Vehicle Operation and Maintenance	878,271	1,345,824	1,345,824
08 Contractual Services	54,574,650	55,258,586	55,258,586
09 Supplies and Materials	2,666,249	4,595,113	4,595,113
10 Equipment - Replacement	936,391	316,404	316,404
11 Equipment - Additional	625,386	684,557	684,557
12 Grants, Subsidies, and Contributions	1,408,082	2,230,471	2,230,471
13 Fixed Charges	829,365	896,632	896,632
Total Operating Expenses	63,083,423	66,709,798	66,709,798
Total Expenditure	415,447,612	416,995,758	420,172,296
Current Unrestricted Fund Expenditure	96,130,476	97,915,096	98,880,184
Current Restricted Fund Expenditure	319,317,136	319,080,662	321,292,112
Total Expenditure	415,447,612	416,995,758	420,172,296
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	96,130,476	97,915,096	98,880,184
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	319,317,136	319,080,662	321,292,112

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	416.87	404.09	404.09
Number of Contractual Positions	7.24	5.55	5.55
01 Salaries, Wages and Fringe Benefits	66,141,828	67,202,057	68,800,259
02 Technical and Special Fees	112,479	239,146	240,157
03 Communications	390,115	392,463	392,463
04 Travel	413,715	339,785	339,785
05 Food	3,427	2,080	2,080
08 Contractual Services	11,199,352	8,772,877	8,772,877
09 Supplies and Materials	760,327	847,244	847,244
10 Equipment - Replacement	174,120	113,377	113,377
11 Equipment - Additional	3,428,243	3,665,647	3,665,647
12 Grants, Subsidies, and Contributions	390,047	278,685	278,685
13 Fixed Charges	2,037,662	1,960,487	1,960,487
Total Operating Expenses	18,797,008	16,372,645	16,372,645
Total Expenditure	85,051,315	83,813,848	85,413,061
Current Unrestricted Fund Expenditure	84,634,524	83,270,563	84,862,614
Current Restricted Fund Expenditure	416,791	543,285	550,447
Total Expenditure	85,051,315	83,813,848	85,413,061
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	84,634,524	83,270,563	84,862,614
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	416,791	543,285	550,447

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	130.52	125.98	125.98
Number of Contractual Positions	3.05	1.64	1.64
01 Salaries, Wages and Fringe Benefits	15,982,326	16,168,840	16,549,671
02 Technical and Special Fees	8,541	26,178	26,617
03 Communications	77,070	86,560	86,560
04 Travel	134,096	198,390	198,390
05 Food	1,308	916	916
08 Contractual Services	1,358,974	1,160,098	1,160,098
09 Supplies and Materials	184,067	162,301	162,301
12 Grants, Subsidies, and Contributions	188,891	203,416	203,416
13 Fixed Charges	390,021	202,407	202,407
Total Operating Expenses	2,334,427	2,014,088	2,014,088
Total Expenditure	18,325,294	18,209,106	18,590,376
Current Unrestricted Fund Expenditure	18,325,294	18,209,106	18,590,376
Total Expenditure	18,325,294	18,209,106	18,590,376
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,325,294	18,209,106	18,590,376

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	760.90	740.58	740.58
Number of Contractual Positions	9.95	13.53	13.53
01 Salaries, Wages and Fringe Benefits	133,904,911	141,193,028	144,029,582
02 Technical and Special Fees	31,698	27,843	29,995
03 Communications	1,090,941	1,685,495	1,690,619
04 Travel	245,571	426,609	426,609
05 Food	1,191	500	500
07 Motor Vehicle Operation and Maintenance	486,893	517,168	528,424
08 Contractual Services	17,715,350	17,331,333	10,182,015
09 Supplies and Materials	822,213	832,797	832,797
10 Equipment - Replacement	358,790	389,565	389,565
11 Equipment - Additional	31,446	80,300	80,300
12 Grants, Subsidies, and Contributions	1,418,544	1,245,900	1,245,900
13 Fixed Charges	4,504,280	4,477,563	4,492,732
Total Operating Expenses	26,675,219	26,987,230	19,869,461
Total Expenditure	160,611,828	168,208,101	163,929,038
Current Unrestricted Fund Expenditure	160,611,828	168,208,101	163,929,038
Total Expenditure	160,611,828	168,208,101	163,929,038
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	160,611,828	168,208,101	163,929,038

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	364.08	384.45	384.45
Number of Contractual Positions	0.24	0.20	0.20
01 Salaries, Wages and Fringe Benefits	38,811,229	40,086,288	41,408,493
02 Technical and Special Fees	956	476	513
03 Communications	241,039	281,511	281,511
04 Travel	34,953	52,625	52,625
06 Fuel and Utilities	21,033,865	21,559,589	22,209,589
07 Motor Vehicle Operation and Maintenance	42,291	51,864	51,864
08 Contractual Services	19,452,596	13,992,210	8,992,210
09 Supplies and Materials	2,608,033	1,982,456	1,982,456
10 Equipment - Replacement	225,468	26,000	26,000
11 Equipment - Additional	500,820	169,704	169,704
12 Grants, Subsidies, and Contributions	82,757	71,500	71,500
13 Fixed Charges	18,315,319	14,591,958	14,666,010
14 Land and Structures	32,616,805	32,421,208	28,080,762
Total Operating Expenses	95,153,946	85,200,625	76,584,231
Total Expenditure	133,966,131	125,287,389	117,993,237
Current Unrestricted Fund Expenditure	133,966,131	120,287,389	114,978,237
Current Restricted Fund Expenditure	0	5,000,000	3,015,000
Total Expenditure	133,966,131	125,287,389	117,993,237
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	133,966,131	120,287,389	114,978,237
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	5,000,000	3,015,000

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	95.00	93.21	93.21
Number of Contractual Positions	9.17	12.39	12.39
01 Salaries, Wages and Fringe Benefits	9,470,087	9,954,806	10,165,530
02 Technical and Special Fees	2,291	13,574	14,623
03 Communications	199,249	207,000	207,000
04 Travel	16,085	20,750	20,750
06 Fuel and Utilities	889,751	1,012,200	1,012,200
07 Motor Vehicle Operation and Maintenance	670,858	405,600	405,600
08 Contractual Services	13,047,409	6,523,043	6,523,043
09 Supplies and Materials	3,135,701	3,978,582	3,978,582
10 Equipment - Replacement	19,718	145,012	145,012
11 Equipment - Additional	39,989	253,000	253,000
12 Grants, Subsidies, and Contributions	51,720	15,200	15,200
13 Fixed Charges	5,194,747	5,170,836	5,170,836
Total Operating Expenses	23,265,227	17,731,223	17,731,223
Total Expenditure	32,737,605	27,699,603	27,911,376
Current Unrestricted Fund Expenditure	32,737,605	27,699,603	27,911,376
Total Expenditure	32,737,605	27,699,603	27,911,376
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	32,737,605	27,699,603	27,911,376

University System of Maryland

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	38,281,923	37,119,135	37,119,135
	Total Operating Expenses	38,281,923	37,119,135	37,119,135
	Total Expenditure	38,281,923	37,119,135	37,119,135
	Current Unrestricted Fund Expenditure	24,577,925	24,022,782	24,022,782
	Current Restricted Fund Expenditure	13,703,998	13,096,353	13,096,353
	Total Expenditure	38,281,923	37,119,135	37,119,135
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	24,577,925	24,022,782	24,022,782
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	13,703,998	13,096,353	13,096,353

University System of Maryland

R30B22.00

Program Description:

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

SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	10,259.56	10,017.93	10,017.93
Total Number of Contractual Positions	1,712.30	1,343.36	1,343.36
Salaries, Wages and Fringe Benefits	1,932,261,869	1,960,051,005	1,969,280,205
Technical and Special Fees	19,903,804	17,662,212	17,768,047
Operating Expenses	977,584,279	1,007,619,821	1,011,314,882
Beginning Balance (CUF)	496,505,619	519,306,386	541,907,721
Current Unrestricted Revenue:			
Tuition and Fees	741,132,458	758,816,222	773,992,548
State General Funds	796,444,563	787,418,281	807,975,435
Higher Education Investment Fund	65,019,024	62,268,527	52,683,837
State Special Funds (Unrestricted)	0	17,500,000	0
Maryland Energy Innovation Fund	2,100,000	2,100,000	2,100,000
Federal Grants and Contracts	120,489,883	119,689,447	119,689,447
Private Gifts, Grants and Contracts	71,306,168	65,100,923	65,100,923
State and Local Grants and Contracts	2,831,936	5,666,137	5,666,137
Sales and Services of Educational Activities	45,225,798	43,634,542	43,634,542
Sales and Services of Auxiliary Enterprises	384,285,837	391,565,317	399,396,623
Other Sources	89,342,413	103,717,976	103,717,976
Transfer (to)/from Fund Balance	(22,800,767)	(22,601,335)	(22,601,335)
Total Unrestricted Revenue	2,295,377,313	2,334,876,037	2,351,356,133
Current Restricted Revenue:			
Federal Grants and Contracts	418,296,971	422,685,752	422,685,752
Private Gifts, Grants and Contracts	141,431,252	143,862,890	143,862,890
State and Local Grants and Contracts	62,632,507	67,382,540	67,382,540
State General Funds (Restricted)	199,139	0	0
State Special Funds (Restricted)	11,812,770	12,280,248	13,075,819
PAYGO Special Funds	0	4,000,000	0
Other Sources	0	245,571	0
Total Restricted Revenue	634,372,639	650,457,001	647,007,001
Total Revenue	2,929,749,952	2,985,333,038	2,998,363,134
Ending Balance (CUF)	519,306,386	541,907,721	564,509,056
Full-Time Equivalent (FTE) Students	35,133	35,694	35,738
State Appropriation per FTES	24,922	24,810	24,507
Full-Time Equivalent (FTE) Faculty	4,135	3,921	3,921
FTE Student/FTE Faculty Ratio	8	9	9
State % Non-Auxiliary, Unrestricted Funds	45.2%	44.7%	44.2%

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2,450.65	2,453.04	2,453.04
Number of Contractual Positions	506.95	395.56	395.56
01 Salaries, Wages and Fringe Benefits	645,970,010	661,613,493	661,135,635
02 Technical and Special Fees	2,739,377	2,200,413	2,244,287
03 Communications	4,028,385	463,002	463,002
04 Travel	7,682,474	7,305,949	7,305,949
06 Fuel and Utilities	36,481	2,370	2,370
07 Motor Vehicle Operation and Maintenance	94,088	14,146	14,326
08 Contractual Services	55,355,367	48,647,368	51,494,544
09 Supplies and Materials	7,613,531	6,695,587	6,695,587
11 Equipment - Additional	2,143,981	1,670,309	1,670,309
12 Grants, Subsidies, and Contributions	7,910,532	15,768,371	15,768,371
13 Fixed Charges	2,428,862	1,787,892	1,787,443
14 Land and Structures	38,619,827	33,952,293	33,952,293
Total Operating Expenses	125,913,528	116,307,287	119,154,194
Total Expenditure	774,622,915	780,121,193	782,534,116
Current Unrestricted Fund Expenditure	752,543,021	752,762,872	756,148,003
Current Restricted Fund Expenditure	22,079,894	27,358,321	26,386,113
Total Expenditure	774,622,915	780,121,193	782,534,116
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	752,543,021	752,762,872	756,148,003
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	22,079,894	27,358,321	26,386,113

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2,513.03	2,275.87	2,275.87
Number of Contractual Positions	406.31	320.59	320.59
01 Salaries, Wages and Fringe Benefits	433,418,195	433,841,944	434,800,826
02 Technical and Special Fees	7,190,298	8,139,917	8,148,939
03 Communications	1,793,831	1,085,075	1,085,075
04 Travel	18,781,926	13,465,293	13,465,293
06 Fuel and Utilities	300,333	556,456	556,456
07 Motor Vehicle Operation and Maintenance	971,489	514,566	518,259
08 Contractual Services	124,595,781	119,977,607	119,712,042
09 Supplies and Materials	26,510,372	24,232,573	36,565,964
11 Equipment - Additional	16,898,819	16,716,487	16,716,487
12 Grants, Subsidies, and Contributions	4,269,859	5,871,599	5,871,599
13 Fixed Charges	30,824,865	28,830,699	28,814,615
14 Land and Structures	4,275,509	14,988,656	14,988,656
Total Operating Expenses	229,222,784	226,239,011	238,294,446
Total Expenditure	669,831,277	668,220,872	681,244,211
Current Unrestricted Fund Expenditure	194,119,955	189,233,620	203,927,966
Current Restricted Fund Expenditure	475,711,322	478,987,252	477,316,245
Total Expenditure	669,831,277	668,220,872	681,244,211
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	194,119,955	189,233,620	203,927,966
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	475,711,322	478,987,252	477,316,245

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	495.80	463.88	463.88
Number of Contractual Positions	109.06	85.52	85.52
01 Salaries, Wages and Fringe Benefits	112,309,609	88,881,743	87,971,248
02 Technical and Special Fees	1,991,578	1,788,490	1,790,899
03 Communications	279,731	342,030	342,030
04 Travel	2,964,845	5,594,764	5,594,764
06 Fuel and Utilities	104,485	65,305	65,305
07 Motor Vehicle Operation and Maintenance	324,795	212,273	212,844
08 Contractual Services	8,722,296	17,789,686	18,339,686
09 Supplies and Materials	2,543,647	2,470,443	2,470,443
11 Equipment - Additional	295,667	74,422	74,422
12 Grants, Subsidies, and Contributions	186,647	13,974,585	13,974,585
13 Fixed Charges	7,268,619	1,460,864	1,460,864
14 Land and Structures	908,158	93,926	93,926
Total Operating Expenses	23,598,890	42,078,298	42,628,869
Total Expenditure	137,900,077	132,748,531	132,391,016
Current Unrestricted Fund Expenditure	73,059,629	53,941,784	54,246,205
Current Restricted Fund Expenditure	64,840,448	78,806,747	78,144,811
Total Expenditure	137,900,077	132,748,531	132,391,016
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	73,059,629	53,941,784	54,246,205
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	64,840,448	78,806,747	78,144,811

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,312.45	1,318.14	1,318.14
Number of Contractual Positions	118.12	91.50	91.50
01 Salaries, Wages and Fringe Benefits	227,973,140	238,107,648	239,921,545
02 Technical and Special Fees	3,792,398	2,720,498	2,734,643
03 Communications	(4,533,852)	447,152	460,011
04 Travel	4,365,252	3,096,170	3,096,170
06 Fuel and Utilities	45	0	0
07 Motor Vehicle Operation and Maintenance	90,114	61,428	62,458
08 Contractual Services	23,455,556	25,539,924	25,539,924
09 Supplies and Materials	8,234,198	7,371,324	7,371,324
11 Equipment - Additional	15,882,270	13,963,361	13,963,361
12 Grants, Subsidies, and Contributions	1,507,569	1,881,658	1,881,658
13 Fixed Charges	11,000,855	7,729,845	7,729,845
14 Land and Structures	196,613	1,557,571	1,557,571
Total Operating Expenses	60,198,620	61,648,433	61,662,322
Total Expenditure	291,964,158	302,476,579	304,318,510
Current Unrestricted Fund Expenditure	288,534,326	299,886,647	301,873,427
Current Restricted Fund Expenditure	3,429,832	2,589,932	2,445,083
Total Expenditure	291,964,158	302,476,579	304,318,510
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	288,534,326	299,886,647	301,873,427
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,429,832	2,589,932	2,445,083

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	480.03	482.70	482.70
Number of Contractual Positions	33.31	25.85	25.85
01 Salaries, Wages and Fringe Benefits	70,716,360	74,513,897	75,372,187
02 Technical and Special Fees	116,558	147,634	154,305
03 Communications	582,579	679,630	679,630
04 Travel	1,610,335	1,253,629	1,253,629
06 Fuel and Utilities	719,095	764,100	764,100
07 Motor Vehicle Operation and Maintenance	422,683	7,750	7,863
08 Contractual Services	5,371,435	14,729,621	11,477,943
09 Supplies and Materials	4,045,601	3,091,086	3,091,086
11 Equipment - Additional	129,754	17,184	17,184
12 Grants, Subsidies, and Contributions	262,798	1,602,472	1,602,472
13 Fixed Charges	1,162,380	1,239,371	1,239,240
14 Land and Structures	1,834,498	404,499	404,499
Total Operating Expenses	16,141,158	23,789,342	20,537,646
Total Expenditure	86,974,076	98,450,873	96,064,138
Current Unrestricted Fund Expenditure	86,006,687	96,335,368	93,948,633
Current Restricted Fund Expenditure	967,389	2,115,505	2,115,505
Total Expenditure	86,974,076	98,450,873	96,064,138
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	86,006,687	96,335,368	93,948,633
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	967,389	2,115,505	2,115,505

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	940.64	945.86	945.86
Number of Contractual Positions	55.08	42.83	42.83
01 Salaries, Wages and Fringe Benefits	154,508,080	168,620,516	171,778,444
02 Technical and Special Fees	2,404,859	865,650	878,084
03 Communications	1,190,657	1,005,582	1,005,582
04 Travel	1,955,690	1,720,722	1,720,722
06 Fuel and Utilities	475,264	519,009	550,096
07 Motor Vehicle Operation and Maintenance	897,166	328,561	331,018
08 Contractual Services	10,313,469	9,772,764	7,198,373
09 Supplies and Materials	3,076,292	2,025,686	2,025,686
11 Equipment - Additional	309,710	262,511	262,511
12 Grants, Subsidies, and Contributions	1,054,811	676,190	676,190
13 Fixed Charges	11,560,774	11,616,998	11,116,262
14 Land and Structures	404,789	680,348	680,348
Total Operating Expenses	31,238,622	28,608,371	25,566,788
Total Expenditure	188,151,561	198,094,537	198,223,316
Current Unrestricted Fund Expenditure	188,051,315	198,094,537	198,223,316
Current Restricted Fund Expenditure	100,246	0	0
Total Expenditure	188,151,561	198,094,537	198,223,316
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	188,051,315	198,094,537	198,223,316
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	100,246	0	0

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	767.14	771.40	771.40
Number of Contractual Positions	17.85	13.84	13.84
01 Salaries, Wages and Fringe Benefits	88,282,676	91,665,656	93,529,679
02 Technical and Special Fees	523,844	748,332	754,377
03 Communications	898,648	839,225	839,225
04 Travel	293,949	267,356	267,356
06 Fuel and Utilities	63,643,869	79,487,320	82,724,026
07 Motor Vehicle Operation and Maintenance	2,357,604	2,658,114	2,660,184
08 Contractual Services	4,955,504	5,349,531	5,349,531
09 Supplies and Materials	8,132,028	8,633,754	5,365,961
11 Equipment - Additional	141,226	17,757	17,757
12 Grants, Subsidies, and Contributions	30,330	90,364	90,364
13 Fixed Charges	14,431,823	14,254,292	14,253,956
14 Land and Structures	13,090,587	15,205,812	15,205,812
Total Operating Expenses	107,975,568	126,803,525	126,774,172
Total Expenditure	196,782,088	219,217,513	221,058,228
Current Unrestricted Fund Expenditure	196,771,629	219,217,513	221,058,228
Current Restricted Fund Expenditure	10,459	0	0
Total Expenditure	196,782,088	219,217,513	221,058,228
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	196,771,629	219,217,513	221,058,228
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	10,459	0	0

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,299.82	1,307.04	1,307.04
Number of Contractual Positions	465.62	367.67	367.67
01 Salaries, Wages and Fringe Benefits	199,083,799	202,806,108	204,770,641
02 Technical and Special Fees	1,106,806	1,003,172	1,016,481
03 Communications	2,688,137	2,653,767	2,653,767
04 Travel	21,130,687	19,377,069	19,377,069
06 Fuel and Utilities	18,622,074	18,051,048	18,051,048
07 Motor Vehicle Operation and Maintenance	3,425,647	3,653,323	3,662,986
08 Contractual Services	50,678,945	59,478,873	59,478,873
09 Supplies and Materials	42,127,699	41,550,277	41,550,277
11 Equipment - Additional	914,302	146,618	146,618
12 Grants, Subsidies, and Contributions	13,632,082	14,451,903	14,451,903
13 Fixed Charges	19,909,385	17,323,416	17,220,003
14 Land and Structures	19,958,876	28,081,823	22,726,464
Total Operating Expenses	193,087,834	204,768,117	199,319,008
Total Expenditure	393,278,439	408,577,397	405,106,130
Current Unrestricted Fund Expenditure	393,278,439	408,577,397	405,106,130
Total Expenditure	393,278,439	408,577,397	405,106,130
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	393,278,439	408,577,397	405,106,130

University System of Maryland

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
02	Technical and Special Fees	38,086	48,106	46,032
03	Communications	1,992	10,516	10,516
04	Travel	1,550,755	499,838	499,838
07	Motor Vehicle Operation and Maintenance	587	2,760	2,760
08	Contractual Services	133,052	122,010	122,010
09	Supplies and Materials	253,515	195,702	195,702
11	Equipment - Additional	86,827	0	0
12	Grants, Subsidies, and Contributions	187,933,602	176,491,376	176,491,376
13	Fixed Charges	226,343	55,235	55,235
14	Land and Structures	20,602	0	0
	Total Operating Expenses	190,207,275	177,377,437	177,377,437
	Total Expenditure	190,245,361	177,425,543	177,423,469
	Current Unrestricted Fund Expenditure	123,012,312	116,826,299	116,824,225
	Current Restricted Fund Expenditure	67,233,049	60,599,244	60,599,244
	Total Expenditure	190,245,361	177,425,543	177,423,469
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	123,012,312	116,826,299	116,824,225
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	67,233,049	60,599,244	60,599,244

R30B23.00

Program Description:

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

SUMMARY OF BOWIE STATE UNIVERSITY

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	727.00	697.00	697.00
Total Number of Contractual Positions	247.91	267.29	267.29
Salaries, Wages and Fringe Benefits	91,852,830	89,235,353	90,334,143
Technical and Special Fees	23,435,853	24,708,714	24,748,898
Operating Expenses	100,318,551	108,383,121	105,544,267
Beginning Balance (CUF)	38,067,989	39,259,404	41,061,301
Current Unrestricted Revenue:			
Tuition and Fees	49,477,589	52,327,972	53,654,070
State General Funds	66,141,848	66,013,593	67,547,547
Higher Education Investment Fund	4,745,552	4,544,801	3,845,242
HBCU Settlement General Funds	15,120,078	16,318,751	0
HBCU Settlement Special Funds	2,356,010	0	14,540,692
Federal Grants and Contracts	1,448,923	1,224,558	1,463,412
Sales and Services of Educational Activities	24,171	23,500	23,500
Sales and Services of Auxiliary Enterprises	27,714,294	34,234,726	31,897,915
Other Sources	3,880,819	3,342,787	3,342,787
Transfer (to)/from Fund Balance	(1,191,415)	(1,801,897)	(1,786,254)
Total Unrestricted Revenue	169,717,869	176,228,791	174,528,911
Current Restricted Revenue:			
Federal Grants and Contracts	39,556,211	41,798,397	41,798,397
CRRSAA - Direct Federal Support	1,486,282	0	0
ARPA - Direct Federal Support	359,514	0	0
Private Gifts, Grants and Contracts	2,309,937	2,300,000	2,300,000
State and Local Grants and Contracts	2,177,421	2,000,000	2,000,000
Total Restricted Revenue	45,889,365	46,098,397	46,098,397
Total Revenue	215,607,234	222,327,188	220,627,308
Ending Balance (CUF)	39,259,404	41,061,301	42,847,555
Full-Time Equivalent (FTE) Students	5,063	4,867	4,946
State Appropriation per FTES	17,453	17,850	17,374
Full-Time Equivalent (FTE) Faculty	242	219	219
FTE Student/FTE Faculty Ratio	21	22	23
State % Non-Auxiliary, Unrestricted Funds	62.2%	61.2%	60.2%

University System of Maryland

R30B23.01 Instruction - Bowie State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	284.00	259.00	259.00
Number of Contractual Positions	85.33	124.32	124.32
01 Salaries, Wages and Fringe Benefits	38,037,300	36,512,625	36,844,633
02 Technical and Special Fees	8,493,466	10,622,168	10,622,168
03 Communications	115,806	93,490	93,490
04 Travel	562,683	406,000	406,000
07 Motor Vehicle Operation and Maintenance	1,800	0	0
08 Contractual Services	597,416	1,464,047	2,489,047
09 Supplies and Materials	363,198	302,550	302,550
10 Equipment - Replacement	56,268	131,494	131,494
11 Equipment - Additional	98,941	531,835	531,835
12 Grants, Subsidies, and Contributions	25,300	75,445	75,445
13 Fixed Charges	104,493	241,986	241,986
14 Land and Structures	384,654	0	0
Total Operating Expenses	2,310,559	3,246,847	4,271,847
Total Expenditure	48,841,325	50,381,640	51,738,648
Current Unrestricted Fund Expenditure	48,257,929	50,131,425	51,488,433
Current Restricted Fund Expenditure	583,396	250,215	250,215
Total Expenditure	48,841,325	50,381,640	51,738,648
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	48,257,929	50,131,425	51,488,433
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	583,396	250,215	250,215

University System of Maryland

R30B23.02 Research - Bowie State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1.60	0.10	0.10
Number of Contractual Positions	22.82	20.48	20.48
01 Salaries, Wages and Fringe Benefits	506,870	23,315	80,133
02 Technical and Special Fees	1,503,069	1,906,587	1,906,587
03 Communications	830	3,946	3,946
04 Travel	185,823	149,606	149,606
08 Contractual Services	1,554,684	313,493	313,493
09 Supplies and Materials	116,392	116,271	116,271
10 Equipment - Replacement	97,784	100,000	100,000
11 Equipment - Additional	869,931	368,082	368,082
12 Grants, Subsidies, and Contributions	476,817	153,277	153,277
13 Fixed Charges	6,124	615	615
Total Operating Expenses	3,308,385	1,205,290	1,205,290
Total Expenditure	5,318,324	3,135,192	3,192,010
Current Restricted Fund Expenditure	5,318,324	3,135,192	3,192,010
Total Expenditure	5,318,324	3,135,192	3,192,010
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,318,324	3,135,192	3,192,010

University System of Maryland

R30B23.03 Public Service - Bowie State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1.50	1.00	1.00
Number of Contractual Positions	2.24	2.29	2.29
01 Salaries, Wages and Fringe Benefits	136,830	68,647	72,902
02 Technical and Special Fees	166,630	191,671	191,671
03 Communications	206	0	0
04 Travel	27,459	43,067	43,067
08 Contractual Services	294,700	347,778	347,778
09 Supplies and Materials	2,391	41,823	41,823
10 Equipment - Replacement	11	0	0
11 Equipment - Additional	37,182	67,500	67,500
12 Grants, Subsidies, and Contributions	365,188	40,959	40,959
13 Fixed Charges	329	0	0
Total Operating Expenses	727,466	541,127	541,127
Total Expenditure	1,030,926	801,445	805,700
Current Unrestricted Fund Expenditure	73,806	179,810	167,773
Current Restricted Fund Expenditure	957,120	621,635	637,927
Total Expenditure	1,030,926	801,445	805,700
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	73,806	179,810	167,773
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	957,120	621,635	637,927

University System of Maryland

R30B23.04 Academic Support - Bowie State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	94.00	87.25	87.25
Number of Contractual Positions	65.46	72.29	72.29
01 Salaries, Wages and Fringe Benefits	12,245,452	13,336,535	13,405,857
02 Technical and Special Fees	7,437,798	6,532,507	6,532,507
03 Communications	89,099	78,769	78,769
04 Travel	879,884	877,564	877,564
07 Motor Vehicle Operation and Maintenance	229	0	0
08 Contractual Services	9,898,048	13,216,802	13,286,740
09 Supplies and Materials	607,575	647,687	647,687
10 Equipment - Replacement	211,677	405,655	405,655
11 Equipment - Additional	1,724,703	2,041,524	2,041,524
12 Grants, Subsidies, and Contributions	1,827,201	383,953	383,953
13 Fixed Charges	455,044	357,098	357,098
14 Land and Structures	0	392,781	268,554
Total Operating Expenses	15,693,460	18,401,833	18,347,544
Total Expenditure	35,376,710	38,270,875	38,285,908
Current Unrestricted Fund Expenditure	17,276,067	20,008,059	20,089,588
Current Restricted Fund Expenditure	18,100,643	18,262,816	18,196,320
Total Expenditure	35,376,710	38,270,875	38,285,908
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,276,067	20,008,059	20,089,588
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	18,100,643	18,262,816	18,196,320

University System of Maryland

R30B23.05 Student Services - Bowie State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	89.00	86.75	86.75
Number of Contractual Positions	28.78	23.01	23.01
01 Salaries, Wages and Fringe Benefits	9,432,003	10,127,017	10,102,757
02 Technical and Special Fees	2,306,772	2,155,943	2,155,943
03 Communications	82,427	80,817	80,817
04 Travel	279,285	99,618	99,618
07 Motor Vehicle Operation and Maintenance	2,263	0	0
08 Contractual Services	3,453,480	3,689,153	3,689,153
09 Supplies and Materials	354,166	412,095	412,095
10 Equipment - Replacement	6,060	30,301	30,301
11 Equipment - Additional	49,566	45,741	45,741
12 Grants, Subsidies, and Contributions	50,900	0	0
13 Fixed Charges	101,605	34,756	34,756
14 Land and Structures	23,525	67	67
Total Operating Expenses	4,403,277	4,392,548	4,392,548
Total Expenditure	16,142,052	16,675,508	16,651,248
Current Unrestricted Fund Expenditure	13,815,905	13,990,958	13,966,333
Current Restricted Fund Expenditure	2,326,147	2,684,550	2,684,915
Total Expenditure	16,142,052	16,675,508	16,651,248
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	13,815,905	13,990,958	13,966,333
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,326,147	2,684,550	2,684,915

University System of Maryland

R30B23.06 Institutional Support - Bowie State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	161.81	161.81	161.81
Number of Contractual Positions	25.67	12.96	12.96
01 Salaries, Wages and Fringe Benefits	21,944,899	18,244,540	18,933,292
02 Technical and Special Fees	2,012,918	1,553,517	1,593,701
03 Communications	346,142	160,704	160,704
04 Travel	733,340	102,869	102,869
06 Fuel and Utilities	15,100	25,288	25,288
07 Motor Vehicle Operation and Maintenance	81,519	46,696	45,726
08 Contractual Services	11,291,202	7,887,995	8,066,563
09 Supplies and Materials	611,162	177,509	177,509
10 Equipment - Replacement	42,523	121,380	121,380
11 Equipment - Additional	272,106	32,967	32,967
12 Grants, Subsidies, and Contributions	428,860	1,001,479	1,001,479
13 Fixed Charges	1,237,985	959,987	1,020,770
14 Land and Structures	5,555	1,784	1,784
Total Operating Expenses	15,065,494	10,518,658	10,757,039
Total Expenditure	39,023,311	30,316,715	31,284,032
Current Unrestricted Fund Expenditure	37,308,984	27,979,162	28,953,458
Current Restricted Fund Expenditure	1,714,327	2,337,553	2,330,574
Total Expenditure	39,023,311	30,316,715	31,284,032
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	37,308,984	27,979,162	28,953,458
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,714,327	2,337,553	2,330,574

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	37.45	41.45	41.45
Number of Contractual Positions	0.31	0.82	0.82
01 Salaries, Wages and Fringe Benefits	4,537,211	4,839,260	4,899,227
02 Technical and Special Fees	23,177	56,817	56,817
03 Communications	16,776	10,488	10,488
04 Travel	14,588	4,671	4,671
06 Fuel and Utilities	3,973,093	3,821,721	3,976,721
07 Motor Vehicle Operation and Maintenance	34,511	42,112	42,112
08 Contractual Services	4,394,734	5,114,901	5,114,901
09 Supplies and Materials	30,575	115,042	115,042
10 Equipment - Replacement	74,079	15,642	15,642
11 Equipment - Additional	78,904	124,510	124,510
13 Fixed Charges	379,356	2,309,435	2,309,435
14 Land and Structures	1,587,156	5,155,111	5,155,111
Total Operating Expenses	10,583,772	16,713,633	16,868,633
Total Expenditure	15,144,160	21,609,710	21,824,677
Current Unrestricted Fund Expenditure	15,143,413	20,747,382	20,962,349
Current Restricted Fund Expenditure	747	862,328	862,328
Total Expenditure	15,144,160	21,609,710	21,824,677
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	15,143,413	20,747,382	20,962,349
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	747	862,328	862,328

University System of Maryland

R30B23.08 Auxiliary Enterprises - Bowie State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	57.64	59.64	59.64
Number of Contractual Positions	17.30	11.12	11.12
01 Salaries, Wages and Fringe Benefits	5,012,265	6,083,414	5,995,342
02 Technical and Special Fees	1,492,023	1,689,504	1,689,504
03 Communications	78,893	47,498	47,498
04 Travel	763,273	658,215	658,215
06 Fuel and Utilities	265,110	748,055	848,055
07 Motor Vehicle Operation and Maintenance	36,149	1,176	1,176
08 Contractual Services	17,892,134	14,730,920	14,660,982
09 Supplies and Materials	809,147	514,019	514,019
10 Equipment - Replacement	29,701	65,032	65,032
11 Equipment - Additional	90,925	27,072	27,072
12 Grants, Subsidies, and Contributions	1,190,959	1,004,921	1,004,921
13 Fixed Charges	2,878,892	7,379,747	5,048,183
14 Land and Structures	725,963	921,963	798,578
Total Operating Expenses	24,761,146	26,098,618	23,673,731
Total Expenditure	31,265,434	33,871,536	31,358,577
Current Unrestricted Fund Expenditure	31,265,434	33,871,536	31,358,577
Total Expenditure	31,265,434	33,871,536	31,358,577
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	31,265,434	33,871,536	31,358,577

University System of Maryland

R30B23.17 Scholarships and Fellowships - Bowie State University

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
08	Contractual Services	14,519	40,084	40,084
12	Grants, Subsidies, and Contributions	23,450,473	27,224,483	25,446,424
	Total Operating Expenses	23,464,992	27,264,567	25,486,508
	Total Expenditure	23,464,992	27,264,567	25,486,508
	Current Unrestricted Fund Expenditure	6,576,331	9,320,459	7,542,400
	Current Restricted Fund Expenditure	16,888,661	17,944,108	17,944,108
	Total Expenditure	23,464,992	27,264,567	25,486,508
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	6,576,331	9,320,459	7,542,400
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	16,888,661	17,944,108	17,944,108

University System of Maryland

R30B24.00

Program Description:

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

SUMMARY OF TOWSON UNIVERSITY

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	2,503.00	2,503.00	2,503.00
Total Number of Contractual Positions	860.10	812.30	812.30
Salaries, Wages and Fringe Benefits	312,641,145	306,940,026	315,198,968
Technical and Special Fees	46,769,537	42,848,086	42,892,835
Operating Expenses	274,235,330	290,004,313	309,767,863
Beginning Balance (CUF)	126,159,361	128,814,345	135,128,289
Current Unrestricted Revenue:			
Tuition and Fees	180,571,811	187,237,899	195,415,048
State General Funds	210,126,293	197,800,465	210,397,328
Higher Education Investment Fund	12,676,559	12,140,304	10,271,606
Federal Grants and Contracts	1,733,789	1,778,704	1,778,704
Private Gifts, Grants and Contracts	100,164	87,100	87,100
State and Local Grants and Contracts	695,352	409,999	410,000
Sales and Services of Educational Activities	7,714,256	8,519,261	8,790,000
Sales and Services of Auxiliary Enterprises	148,890,577	156,795,637	160,609,224
Other Sources	10,994,740	8,337,000	8,425,000
Transfer (to)/from Fund Balance	(2,654,984)	(6,313,944)	(6,324,344)
Total Unrestricted Revenue	570,848,557	566,792,425	589,859,666
Current Restricted Revenue:			
Federal Grants and Contracts	52,041,636	53,363,460	53,363,460
Private Gifts, Grants and Contracts	5,712,339	5,645,100	5,645,100
State and Local Grants and Contracts	5,585,510	4,748,006	4,748,006
PAYGO Special Funds	0	9,000,000	14,000,000
Other Sources	(542,030)	243,434	243,434
Total Restricted Revenue	62,797,455	73,000,000	78,000,000
Total Revenue	633,646,012	639,792,425	667,859,666
Ending Balance (CUF)	128,814,345	135,128,289	141,452,633
Full-Time Equivalent (FTE) Students	16,068	16,095	16,376
State Appropriation per FTES	13,866	13,603	14,330
Full-Time Equivalent (FTE) Faculty	1,192	1,192	1,192
FTE Student/FTE Faculty Ratio	13	14	14
State % Non-Auxiliary, Unrestricted Funds	52.8%	51.2%	51.4%

University System of Maryland

R30B24.01 Instruction - Towson University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,119.15	1,081.36	1,081.36
Number of Contractual Positions	738.50	685.52	685.52
01 Salaries, Wages and Fringe Benefits	142,623,100	136,638,036	140,679,029
02 Technical and Special Fees	28,584,279	25,344,895	25,389,644
03 Communications	20,420	18,435	18,435
04 Travel	765,338	528,300	528,300
06 Fuel and Utilities	51	0	0
07 Motor Vehicle Operation and Maintenance	6,526	1,294	1,316
08 Contractual Services	2,540,483	2,536,059	2,389,568
09 Supplies and Materials	2,931,764	2,916,223	2,641,223
10 Equipment - Replacement	2,465,955	2,445,960	2,145,960
11 Equipment - Additional	2,081,857	1,438,251	1,488,251
12 Grants, Subsidies, and Contributions	276,909	429,383	729,383
13 Fixed Charges	593,683	546,608	546,608
14 Land and Structures	0	23,282	3,019,773
Total Operating Expenses	11,682,986	10,883,795	13,508,817
Total Expenditure	182,890,365	172,866,726	179,577,490
Current Unrestricted Fund Expenditure	180,211,824	171,866,726	178,577,490
Current Restricted Fund Expenditure	2,678,541	1,000,000	1,000,000
Total Expenditure	182,890,365	172,866,726	179,577,490
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	180,211,824	171,866,726	178,577,490
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,678,541	1,000,000	1,000,000

University System of Maryland

R30B24.02 Research - Towson University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	16.82	15.40	15.40
Number of Contractual Positions	19.10	11.20	11.20
01 Salaries, Wages and Fringe Benefits	1,907,150	1,907,649	1,942,570
02 Technical and Special Fees	1,778,897	1,190,783	1,190,783
03 Communications	16,546	18,159	18,159
04 Travel	185,790	201,300	201,300
08 Contractual Services	1,819,783	2,573,394	2,573,394
09 Supplies and Materials	434,393	1,334,399	1,334,399
10 Equipment - Replacement	5,618	4,000	4,000
11 Equipment - Additional	34,634	35,200	35,200
12 Grants, Subsidies, and Contributions	1,143,732	1,072,550	1,072,550
13 Fixed Charges	102,609	91,676	91,676
Total Operating Expenses	3,743,105	5,330,678	5,330,678
Total Expenditure	7,429,152	8,429,110	8,464,031
Current Unrestricted Fund Expenditure	2,512,643	2,489,673	2,534,520
Current Restricted Fund Expenditure	4,916,509	5,939,437	5,929,511
Total Expenditure	7,429,152	8,429,110	8,464,031
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,512,643	2,489,673	2,534,520
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,916,509	5,939,437	5,929,511

University System of Maryland

R30B24.03 Public Service - Towson University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	13.38	10.54	10.54
Number of Contractual Positions	36.20	32.40	32.40
01 Salaries, Wages and Fringe Benefits	1,296,549	1,201,495	1,252,075
02 Technical and Special Fees	3,718,217	3,149,646	3,149,646
03 Communications	18,091	16,768	16,768
04 Travel	276,398	281,215	281,215
07 Motor Vehicle Operation and Maintenance	21,952	0	0
08 Contractual Services	2,859,114	3,099,785	3,099,785
09 Supplies and Materials	468,146	624,536	599,424
10 Equipment - Replacement	19,999	8,873	8,873
11 Equipment - Additional	70,465	71,200	71,200
12 Grants, Subsidies, and Contributions	2,009,081	2,134,372	2,134,372
13 Fixed Charges	55,616	49,752	49,752
14 Land and Structures	627,596	600,000	600,000
Total Operating Expenses	6,426,458	6,886,501	6,861,389
Total Expenditure	11,441,224	11,237,642	11,263,110
Current Unrestricted Fund Expenditure	2,984,218	3,217,718	3,233,260
Current Restricted Fund Expenditure	8,457,006	8,019,924	8,029,850
Total Expenditure	11,441,224	11,237,642	11,263,110
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,984,218	3,217,718	3,233,260
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,457,006	8,019,924	8,029,850

University System of Maryland

R30B24.04 Academic Support - Towson University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	272.75	278.70	278.70
Number of Contractual Positions	8.30	10.30	10.30
01 Salaries, Wages and Fringe Benefits	36,670,248	37,074,520	37,685,988
02 Technical and Special Fees	1,465,495	1,897,576	1,897,576
03 Communications	67,189	65,497	65,497
04 Travel	588,782	382,852	382,852
06 Fuel and Utilities	17	0	0
07 Motor Vehicle Operation and Maintenance	369	0	0
08 Contractual Services	1,248,286	730,279	621,256
09 Supplies and Materials	5,471,981	3,155,009	2,497,231
10 Equipment - Replacement	2,215,440	939,787	747,565
11 Equipment - Additional	3,893,794	3,326,038	2,948,038
12 Grants, Subsidies, and Contributions	187,642	167,875	167,875
13 Fixed Charges	610,343	283,412	383,412
14 Land and Structures	25,533	0	3,459,023
Total Operating Expenses	14,309,376	9,050,749	11,272,749
Total Expenditure	52,445,119	48,022,845	50,856,313
Current Unrestricted Fund Expenditure	52,445,119	48,022,845	50,856,313
Total Expenditure	52,445,119	48,022,845	50,856,313
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	52,445,119	48,022,845	50,856,313

University System of Maryland

R30B24.05 Student Services - Towson University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	235.70	235.00	235.00
Number of Contractual Positions	8.30	10.20	10.20
01 Salaries, Wages and Fringe Benefits	25,091,327	25,572,016	26,223,882
02 Technical and Special Fees	1,642,746	1,627,155	1,627,155
03 Communications	203,954	127,796	127,796
04 Travel	461,462	339,015	339,015
07 Motor Vehicle Operation and Maintenance	67,547	1,754	1,754
08 Contractual Services	2,889,562	1,484,494	1,459,854
09 Supplies and Materials	935,078	743,265	693,265
10 Equipment - Replacement	293,455	261,457	161,457
11 Equipment - Additional	94,309	29,184	29,184
12 Grants, Subsidies, and Contributions	243,105	217,128	217,128
13 Fixed Charges	1,399,308	281,346	281,346
14 Land and Structures	150,000	900,360	2,000,000
Total Operating Expenses	6,737,780	4,385,799	5,310,799
Total Expenditure	33,471,853	31,584,970	33,161,836
Current Unrestricted Fund Expenditure	33,471,853	31,584,970	33,161,836
Total Expenditure	33,471,853	31,584,970	33,161,836
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	33,471,853	31,584,970	33,161,836

University System of Maryland

R30B24.06 Institutional Support - Towson University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	383.02	400.78	400.78
Number of Contractual Positions	13.10	17.30	17.30
01 Salaries, Wages and Fringe Benefits	54,205,516	55,870,501	57,971,865
02 Technical and Special Fees	1,254,636	1,502,325	1,502,325
03 Communications	249,903	420,608	423,723
04 Travel	326,690	328,123	328,123
06 Fuel and Utilities	2,550,063	2,669,537	2,847,537
07 Motor Vehicle Operation and Maintenance	294,839	230,955	233,765
08 Contractual Services	2,350,643	3,252,600	2,995,111
09 Supplies and Materials	4,584,691	1,997,822	1,397,822
10 Equipment - Replacement	236,431	128,578	128,578
11 Equipment - Additional	60,069	60,491	60,491
12 Grants, Subsidies, and Contributions	73,926	52,771	52,771
13 Fixed Charges	3,187,348	2,872,724	2,611,823
14 Land and Structures	102,988	7,060,517	10,590,534
Total Operating Expenses	14,017,591	19,074,726	21,670,278
Total Expenditure	69,477,743	76,447,552	81,144,468
Current Unrestricted Fund Expenditure	69,477,743	76,447,552	81,144,468
Total Expenditure	69,477,743	76,447,552	81,144,468
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	69,477,743	76,447,552	81,144,468

University System of Maryland

R30B24.07 Operation and Maintenance of Plant - Towson University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	123.60	133.43	133.43
Number of Contractual Positions	1.00	1.10	1.10
01 Salaries, Wages and Fringe Benefits	14,883,790	14,461,921	14,562,730
02 Technical and Special Fees	271,587	277,555	277,555
03 Communications	45,892	33,699	33,699
04 Travel	34,343	43,900	43,900
06 Fuel and Utilities	4,221,798	4,773,076	5,023,076
07 Motor Vehicle Operation and Maintenance	21,365	5,875	5,940
08 Contractual Services	10,565,479	4,659,752	4,059,752
09 Supplies and Materials	955,048	580,633	580,633
10 Equipment - Replacement	393,857	111,078	111,078
11 Equipment - Additional	69,492	39,900	39,900
12 Grants, Subsidies, and Contributions	20,589	13,644	13,644
13 Fixed Charges	4,623,972	4,593,500	4,593,500
14 Land and Structures	1,459,779	13,737,843	21,221,915
Total Operating Expenses	22,411,614	28,592,900	35,727,037
Total Expenditure	37,566,991	43,332,376	50,567,322
Current Unrestricted Fund Expenditure	37,566,991	34,332,376	36,567,322
Current Restricted Fund Expenditure	0	9,000,000	14,000,000
Total Expenditure	37,566,991	43,332,376	50,567,322
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	37,566,991	34,332,376	36,567,322
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	9,000,000	14,000,000

University System of Maryland

R30B24.08 Auxiliary Enterprises - Towson University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	338.58	347.79	347.79
Number of Contractual Positions	35.60	44.28	44.28
01 Salaries, Wages and Fringe Benefits	35,963,465	32,890,387	33,557,328
02 Technical and Special Fees	6,911,029	6,937,512	6,937,512
03 Communications	572,588	573,125	573,125
04 Travel	2,775,735	2,862,768	2,362,768
06 Fuel and Utilities	5,171,028	5,546,557	5,546,557
07 Motor Vehicle Operation and Maintenance	354,477	394,333	395,775
08 Contractual Services	35,974,307	48,154,007	55,839,516
09 Supplies and Materials	7,070,395	6,433,586	5,833,586
10 Equipment - Replacement	3,950,672	6,779,586	4,679,586
11 Equipment - Additional	817,220	694,111	694,111
12 Grants, Subsidies, and Contributions	284,821	362,159	362,159
13 Fixed Charges	35,306,023	36,929,592	36,729,592
14 Land and Structures	8,307,729	325,000	325,000
Total Operating Expenses	100,584,995	109,054,824	113,341,775
Total Expenditure	143,459,489	148,882,723	153,836,615
Current Unrestricted Fund Expenditure	143,348,778	148,882,723	153,836,615
Current Restricted Fund Expenditure	110,711	0	0
Total Expenditure	143,459,489	148,882,723	153,836,615
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	143,348,778	148,882,723	153,836,615
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	110,711	0	0

University System of Maryland

R30B24.17 Scholarships and Fellowships - Towson University

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
01	Salaries, Wages and Fringe Benefits	0	1,323,501	1,323,501
02	Technical and Special Fees	1,142,651	920,639	920,639
08	Contractual Services	315,596	420,000	420,000
12	Grants, Subsidies, and Contributions	94,005,829	96,324,341	96,324,341
	Total Operating Expenses	94,321,425	96,744,341	96,744,341
	Total Expenditure	95,464,076	98,988,481	98,988,481
	Current Unrestricted Fund Expenditure	48,829,388	49,947,842	49,947,842
	Current Restricted Fund Expenditure	46,634,688	49,040,639	49,040,639
	Total Expenditure	95,464,076	98,988,481	98,988,481
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	48,829,388	49,947,842	49,947,842
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	46,634,688	49,040,639	49,040,639

University System of Maryland

R30B25.00

Program Description:

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

SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	839.87	826.87	826.87
Total Number of Contractual Positions	292.66	292.66	292.66
Salaries, Wages and Fringe Benefits	108,727,678	103,049,623	104,579,394
Technical and Special Fees	760,749	225,054	239,567
Operating Expenses	85,491,639	76,472,410	85,832,426
Beginning Balance (CUF)	2,148,522	2,175,169	3,548,246
Current Unrestricted Revenue:			
Tuition and Fees	30,745,019	31,219,261	33,217,676
State General Funds	65,144,949	63,437,280	64,837,651
Land Grant State General Funds	4,800,000	5,050,000	5,050,000
Higher Education Investment Fund	4,536,491	4,344,584	3,675,843
HBCU Settlement General Funds	9,000,000	9,000,000	9,000,000
Federal Grants and Contracts	2,217,858	969,000	2,217,858
Private Gifts, Grants and Contracts	0	14,550	0
State and Local Grants and Contracts	1,829,512	102,000	1,459,985
Sales and Services of Educational Activities	5,267	60,436	0
Sales and Services of Auxiliary Enterprises	26,689,956	26,328,960	27,958,319
Other Sources	4,053,180	556,657	4,053,180
Transfer (to)/from Fund Balance	(26,647)	(1,373,077)	(1,373,077)
Total Unrestricted Revenue	148,995,585	139,709,651	150,097,435
Current Restricted Revenue:			
Federal Grants and Contracts	34,263,377	34,318,014	34,263,377
Private Gifts, Grants and Contracts	6,338,408	907,879	907,879
State and Local Grants and Contracts	5,382,696	4,811,543	5,382,696
Total Restricted Revenue	45,984,481	40,037,436	40,553,952
Total Revenue	194,980,066	179,747,087	190,651,387
Ending Balance (CUF)	2,175,169	3,548,246	4,921,323
Full-Time Equivalent (FTE) Students	2,829	3,133	3,293
State Appropriation per FTES	29,509	26,119	25,072
Full-Time Equivalent (FTE) Faculty	259	272	304
FTE Student/FTE Faculty Ratio	11	12	11
State % Non-Auxiliary, Unrestricted Funds	68.3%	72.2%	67.6%

University System of Maryland

R30B25.01 Instruction - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	334.57	337.83	337.83
Number of Contractual Positions	136.21	151.47	151.47
01 Salaries, Wages and Fringe Benefits	45,754,062	42,919,108	44,200,739
02 Technical and Special Fees	341,316	14,450	14,450
03 Communications	12,322	3,150	3,150
04 Travel	832,969	145,257	145,257
06 Fuel and Utilities	246,490	0	0
07 Motor Vehicle Operation and Maintenance	492,456	0	0
08 Contractual Services	3,081,773	1,632,313	1,632,313
09 Supplies and Materials	1,794,419	235,230	235,230
11 Equipment - Additional	1,232,911	231,971	231,971
12 Grants, Subsidies, and Contributions	3,812,032	1,750,000	1,750,000
13 Fixed Charges	582,535	188,830	188,830
14 Land and Structures	18,325	9,000	9,000
Total Operating Expenses	12,106,232	4,195,751	4,195,751
Total Expenditure	58,201,610	47,129,309	48,410,940
Current Unrestricted Fund Expenditure	53,750,352	45,428,516	46,352,059
Current Restricted Fund Expenditure	4,451,258	1,700,793	2,058,881
Total Expenditure	58,201,610	47,129,309	48,410,940
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	53,750,352	45,428,516	46,352,059
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,451,258	1,700,793	2,058,881

University System of Maryland

R30B25.02 Research - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	69.64	63.16	63.16
Number of Contractual Positions	41.37	26.41	26.41
01 Salaries, Wages and Fringe Benefits	12,648,842	10,714,864	11,772,367
02 Technical and Special Fees	308,960	0	0
03 Communications	21,601	0	0
04 Travel	996,888	1,118,816	1,118,816
06 Fuel and Utilities	10,000	0	0
07 Motor Vehicle Operation and Maintenance	85,051	0	0
08 Contractual Services	5,494,467	4,607,161	5,123,677
09 Supplies and Materials	1,857,668	2,149,033	2,149,033
11 Equipment - Additional	731,119	12,000	12,000
12 Grants, Subsidies, and Contributions	1,306,312	0	0
13 Fixed Charges	1,295,088	0	0
14 Land and Structures	22,810	0	0
Total Operating Expenses	11,821,004	7,887,010	8,403,526
Total Expenditure	24,778,806	18,601,874	20,175,893
Current Unrestricted Fund Expenditure	2,790,713	2,616,386	2,761,739
Current Restricted Fund Expenditure	21,988,093	15,985,488	17,414,154
Total Expenditure	24,778,806	18,601,874	20,175,893
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,790,713	2,616,386	2,761,739
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	21,988,093	15,985,488	17,414,154

University System of Maryland

R30B25.03 Public Service - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	33.56	24.26	24.26
Number of Contractual Positions	12.79	1.84	1.84
01 Salaries, Wages and Fringe Benefits	4,432,696	2,531,443	3,020,631
02 Technical and Special Fees	2,276	0	0
03 Communications	14,996	1,000	1,000
04 Travel	148,763	29,500	29,500
07 Motor Vehicle Operation and Maintenance	642,867	0	0
08 Contractual Services	699,665	26,046	26,046
09 Supplies and Materials	281,810	17,564	17,564
11 Equipment - Additional	46,736	2,500	2,500
12 Grants, Subsidies, and Contributions	2,608	0	0
13 Fixed Charges	333,300	8,700	8,700
14 Land and Structures	6,600	0	0
Total Operating Expenses	2,177,345	85,310	85,310
Total Expenditure	6,612,317	2,616,753	3,105,941
Current Unrestricted Fund Expenditure	2,064,887	1,582,865	1,728,931
Current Restricted Fund Expenditure	4,547,430	1,033,888	1,377,010
Total Expenditure	6,612,317	2,616,753	3,105,941
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,064,887	1,582,865	1,728,931
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,547,430	1,033,888	1,377,010

University System of Maryland

R30B25.04 Academic Support - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	64.16	62.49	62.49
Number of Contractual Positions	1.19	1.88	1.88
01 Salaries, Wages and Fringe Benefits	6,896,010	6,926,824	7,224,581
03 Communications	10,583	0	0
04 Travel	52,486	26,115	26,115
07 Motor Vehicle Operation and Maintenance	898	0	0
08 Contractual Services	654,278	635,972	635,972
09 Supplies and Materials	154,461	68,275	68,275
11 Equipment - Additional	244,663	75,000	75,000
12 Grants, Subsidies, and Contributions	9,531	0	0
13 Fixed Charges	476,504	105,000	105,000
Total Operating Expenses	1,603,404	910,362	910,362
Total Expenditure	8,499,414	7,837,186	8,134,943
Current Unrestricted Fund Expenditure	8,442,235	7,837,186	8,134,943
Current Restricted Fund Expenditure	57,179	0	0
Total Expenditure	8,499,414	7,837,186	8,134,943
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,442,235	7,837,186	8,134,943
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	57,179	0	0

University System of Maryland

R30B25.05 Student Services - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	39.00	37.00	37.00
Number of Contractual Positions	1.52	1.27	1.27
01 Salaries, Wages and Fringe Benefits	3,362,397	3,103,550	3,342,062
02 Technical and Special Fees	6,450	0	0
03 Communications	9,372	5,000	5,000
04 Travel	137,839	99,300	99,300
06 Fuel and Utilities	506	0	0
08 Contractual Services	223,104	224,570	224,570
09 Supplies and Materials	269,119	84,729	84,729
11 Equipment - Additional	34	1,800	1,800
12 Grants, Subsidies, and Contributions	400	0	0
13 Fixed Charges	211,533	0	0
14 Land and Structures	6,389	0	0
Total Operating Expenses	858,296	415,399	415,399
Total Expenditure	4,227,143	3,518,949	3,757,461
Current Unrestricted Fund Expenditure	4,184,583	3,518,949	3,757,461
Current Restricted Fund Expenditure	42,560	0	0
Total Expenditure	4,227,143	3,518,949	3,757,461
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,184,583	3,518,949	3,757,461
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	42,560	0	0

University System of Maryland

R30B25.06 Institutional Support - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	103.03	105.44	105.44
Number of Contractual Positions	12.47	0.00	0.00
01 Salaries, Wages and Fringe Benefits	15,937,996	18,678,723	16,900,434
02 Technical and Special Fees	7,653	22,790	22,790
03 Communications	117,338	59,390	59,390
04 Travel	627,108	68,250	68,250
06 Fuel and Utilities	7,669	0	0
07 Motor Vehicle Operation and Maintenance	165,589	128,700	132,820
08 Contractual Services	4,475,371	3,276,275	6,150,655
09 Supplies and Materials	923,920	2,663,454	2,322,672
10 Equipment - Replacement	150	13,050	13,050
11 Equipment - Additional	699,662	661,997	661,997
12 Grants, Subsidies, and Contributions	293,389	8,000	8,000
13 Fixed Charges	1,446,026	1,245,969	1,067,064
14 Land and Structures	11,408	0	0
Total Operating Expenses	8,767,630	8,125,085	10,483,898
Total Expenditure	24,713,279	26,826,598	27,407,122
Current Unrestricted Fund Expenditure	21,818,225	21,473,757	23,667,641
Current Restricted Fund Expenditure	2,895,054	5,352,841	3,739,481
Total Expenditure	24,713,279	26,826,598	27,407,122
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	21,818,225	21,473,757	23,667,641
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,895,054	5,352,841	3,739,481

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	88.00	87.00	87.00
Number of Contractual Positions	32.02	44.04	44.04
01 Salaries, Wages and Fringe Benefits	8,413,597	7,695,978	7,785,553
03 Communications	3,907	3,000	3,000
04 Travel	412	2,500	2,500
06 Fuel and Utilities	3,809,411	4,793,203	4,968,519
07 Motor Vehicle Operation and Maintenance	128,361	100,000	100,000
08 Contractual Services	3,219,450	2,292,957	2,292,957
09 Supplies and Materials	1,134,996	352,500	2,084,748
10 Equipment - Replacement	0	145,000	145,000
11 Equipment - Additional	30,663	8,000	8,000
12 Grants, Subsidies, and Contributions	1,927	0	0
13 Fixed Charges	2,709,075	5,623,802	5,623,802
14 Land and Structures	25,281	2,541,964	2,657,964
Total Operating Expenses	11,063,483	15,862,926	17,886,490
Total Expenditure	19,477,080	23,558,904	25,672,043
Current Unrestricted Fund Expenditure	18,251,317	20,603,302	22,716,441
Current Restricted Fund Expenditure	1,225,763	2,955,602	2,955,602
Total Expenditure	19,477,080	23,558,904	25,672,043
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,251,317	20,603,302	22,716,441
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,225,763	2,955,602	2,955,602

University System of Maryland

R30B25.08 Auxiliary Enterprises - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	107.91	109.69	109.69
Number of Contractual Positions	55.09	65.75	65.75
01 Salaries, Wages and Fringe Benefits	11,143,982	10,479,133	10,333,027
02 Technical and Special Fees	94,094	187,814	202,327
03 Communications	196,117	1,500	1,500
04 Travel	858,152	950,893	950,893
06 Fuel and Utilities	1,423,590	1,504,207	3,192,587
07 Motor Vehicle Operation and Maintenance	95,754	0	0
08 Contractual Services	10,864,368	9,590,682	12,590,682
09 Supplies and Materials	1,589,613	1,398,317	1,398,317
10 Equipment - Replacement	40,988	61,000	61,000
11 Equipment - Additional	794,013	93,700	93,700
12 Grants, Subsidies, and Contributions	724,635	350,000	350,000
13 Fixed Charges	660,317	404,500	404,500
14 Land and Structures	20,831	2,791,964	2,564,707
Total Operating Expenses	17,268,378	17,146,763	21,607,886
Total Expenditure	28,506,454	27,813,710	32,143,240
Current Unrestricted Fund Expenditure	28,491,886	27,813,710	32,143,240
Current Restricted Fund Expenditure	14,568	0	0
Total Expenditure	28,506,454	27,813,710	32,143,240
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	28,491,886	27,813,710	32,143,240
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	14,568	0	0

University System of Maryland

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
01	Salaries, Wages and Fringe Benefits	138,096	0	0
04	Travel	302	0	0
08	Contractual Services	8,941	0	0
09	Supplies and Materials	10,860	0	0
12	Grants, Subsidies, and Contributions	19,782,413	21,843,804	21,843,804
13	Fixed Charges	23,351	0	0
	Total Operating Expenses	19,825,867	21,843,804	21,843,804
	Total Expenditure	19,963,963	21,843,804	21,843,804
	Current Unrestricted Fund Expenditure	9,201,387	8,834,980	8,834,980
	Current Restricted Fund Expenditure	10,762,576	13,008,824	13,008,824
	Total Expenditure	19,963,963	21,843,804	21,843,804
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	9,201,387	8,834,980	8,834,980
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	10,762,576	13,008,824	13,008,824

University System of Maryland

R30B26.00

Program Description:

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

SUMMARY OF FROSTBURG STATE UNIVERSITY

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	634.00	626.00	626.00
Total Number of Contractual Positions	154.81	164.30	164.30
Salaries, Wages and Fringe Benefits	73,984,814	74,704,414	77,015,185
Technical and Special Fees	9,261,690	7,273,174	7,298,822
Operating Expenses	55,926,635	61,594,326	61,816,324
Beginning Balance (CUF)	20,217,574	19,431,455	20,602,759
Current Unrestricted Revenue:			
Tuition and Fees	34,440,521	34,891,177	36,797,176
State General Funds	59,151,061	57,842,981	59,690,648
Higher Education Investment Fund	4,417,187	4,230,327	3,579,173
Federal Grants and Contracts	6,025	0	0
Private Gifts, Grants and Contracts	721,199	200,000	200,000
Sales and Services of Educational Activities	657,649	701,089	701,089
Sales and Services of Auxiliary Enterprises	19,769,311	19,810,006	19,860,942
Other Sources	2,883,256	3,410,238	2,815,207
Transfer (to)/from Fund Balance	786,119	(1,171,304)	(1,171,304)
Total Unrestricted Revenue	122,832,328	119,914,514	122,472,931
Current Restricted Revenue:			
Federal Grants and Contracts	10,253,367	13,974,000	13,974,000
Private Gifts, Grants and Contracts	1,618,257	1,428,000	1,428,000
State and Local Grants and Contracts	4,426,398	8,254,000	8,254,000
Other Sources	42,789	1,400	1,400
Total Restricted Revenue	16,340,811	23,657,400	23,657,400
Total Revenue	139,173,139	143,571,914	146,130,331
Ending Balance (CUF)	19,431,455	20,602,759	21,774,063
Full-Time Equivalent (FTE) Students	3,090	3,149	3,214
State Appropriation per FTES	20,572	19,712	19,686
Full-Time Equivalent (FTE) Faculty	214	214	214
FTE Student/FTE Faculty Ratio	14	15	15
State % Non-Auxiliary, Unrestricted Funds	61.7%	62.0%	61.7%

University System of Maryland

R30B26.01 Instruction - Frostburg State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	231.86	224.86	224.86
Number of Contractual Positions	82.31	103.50	103.50
01 Salaries, Wages and Fringe Benefits	28,274,902	28,455,238	29,388,490
02 Technical and Special Fees	4,980,666	5,033,062	5,055,083
03 Communications	3,791	24,103	24,103
04 Travel	104,834	150,556	150,556
07 Motor Vehicle Operation and Maintenance	924	0	0
08 Contractual Services	1,589,978	1,068,230	1,068,230
09 Supplies and Materials	270,268	864,288	864,288
10 Equipment - Replacement	6,213	110,640	110,640
11 Equipment - Additional	38,382	345,888	345,888
13 Fixed Charges	40,943	303,445	270,259
14 Land and Structures	338	0	0
Total Operating Expenses	2,055,671	2,867,150	2,833,964
Total Expenditure	35,311,239	36,355,450	37,277,537
Current Unrestricted Fund Expenditure	35,252,337	36,281,450	37,203,537
Current Restricted Fund Expenditure	58,902	74,000	74,000
Total Expenditure	35,311,239	36,355,450	37,277,537
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	35,252,337	36,281,450	37,203,537
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	58,902	74,000	74,000

University System of Maryland

R30B26.02 Research - Frostburg State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Contractual Positions	0.30	0.00	0.00
02 Technical and Special Fees	28,511	32,000	32,000
03 Communications	5	0	0
04 Travel	3,125	0	0
08 Contractual Services	10,435	0	0
09 Supplies and Materials	1,911	66,000	66,000
11 Equipment - Additional	0	55,000	55,000
13 Fixed Charges	0	47,000	47,000
Total Operating Expenses	15,476	168,000	168,000
Total Expenditure	43,987	200,000	200,000
Current Restricted Fund Expenditure	43,987	200,000	200,000
Total Expenditure	43,987	200,000	200,000
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	43,987	200,000	200,000

University System of Maryland

R30B26.03 Public Service - Frostburg State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	28.27	27.73	27.73
Number of Contractual Positions	18.40	23.90	23.90
01 Salaries, Wages and Fringe Benefits	3,137,284	3,352,182	3,538,165
02 Technical and Special Fees	1,259,971	230,500	234,607
03 Communications	22,239	185,000	185,000
04 Travel	113,777	0	0
07 Motor Vehicle Operation and Maintenance	6,468	0	0
08 Contractual Services	720,934	789,005	789,005
09 Supplies and Materials	113,722	926,939	926,939
10 Equipment - Replacement	1,466	640,000	640,000
11 Equipment - Additional	1,072,419	397,860	397,860
12 Grants, Subsidies, and Contributions	560,982	0	0
13 Fixed Charges	188,039	1,315,957	1,174,430
14 Land and Structures	930,559	5,050,000	5,050,000
Total Operating Expenses	3,730,605	9,304,761	9,163,234
Total Expenditure	8,127,860	12,887,443	12,936,006
Current Unrestricted Fund Expenditure	417,301	255,443	304,006
Current Restricted Fund Expenditure	7,710,559	12,632,000	12,632,000
Total Expenditure	8,127,860	12,887,443	12,936,006
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	417,301	255,443	304,006
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	7,710,559	12,632,000	12,632,000

University System of Maryland

R30B26.04 Academic Support - Frostburg State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	64.34	64.89	64.89
Number of Contractual Positions	5.40	5.60	5.60
01 Salaries, Wages and Fringe Benefits	8,227,383	8,070,652	8,260,572
02 Technical and Special Fees	412,862	349,029	349,758
03 Communications	54,774	62,315	62,315
04 Travel	28,024	8,287	8,287
08 Contractual Services	1,001,347	1,055,147	1,055,147
09 Supplies and Materials	108,940	178,253	178,253
10 Equipment - Replacement	92,686	279,874	279,874
11 Equipment - Additional	444,417	167,573	167,573
13 Fixed Charges	434,501	560,209	559,253
Total Operating Expenses	2,164,689	2,311,658	2,310,702
Total Expenditure	10,804,934	10,731,339	10,921,032
Current Unrestricted Fund Expenditure	10,782,397	10,716,339	10,906,032
Current Restricted Fund Expenditure	22,537	15,000	15,000
Total Expenditure	10,804,934	10,731,339	10,921,032
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,782,397	10,716,339	10,906,032
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	22,537	15,000	15,000

University System of Maryland

R30B26.05 Student Services - Frostburg State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	50.86	50.86	50.86
Number of Contractual Positions	4.80	2.30	2.30
01 Salaries, Wages and Fringe Benefits	4,798,390	4,795,833	4,910,766
02 Technical and Special Fees	309,762	213,259	213,276
03 Communications	14,518	141,242	141,242
04 Travel	64,218	40,359	40,359
08 Contractual Services	3,029,127	1,385,102	1,385,102
09 Supplies and Materials	84,585	137,510	137,510
10 Equipment - Replacement	8,482	3,211	3,211
11 Equipment - Additional	5,281	2,883	2,883
13 Fixed Charges	269,275	358,479	358,479
Total Operating Expenses	3,475,486	2,068,786	2,068,786
Total Expenditure	8,583,638	7,077,878	7,192,828
Current Unrestricted Fund Expenditure	8,581,427	7,044,878	7,159,828
Current Restricted Fund Expenditure	2,211	33,000	33,000
Total Expenditure	8,583,638	7,077,878	7,192,828
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,581,427	7,044,878	7,159,828
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,211	33,000	33,000

University System of Maryland

R30B26.06 Institutional Support - Frostburg State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	107.15	106.15	106.15
Number of Contractual Positions	12.80	4.00	4.00
01 Salaries, Wages and Fringe Benefits	14,875,263	14,853,012	15,397,527
02 Technical and Special Fees	542,127	206,859	201,704
03 Communications	18,039	120,423	121,378
04 Travel	25,666	25,000	25,000
06 Fuel and Utilities	284	0	0
07 Motor Vehicle Operation and Maintenance	185,358	280,025	280,370
08 Contractual Services	(2,026,851)	(410,788)	(409,450)
09 Supplies and Materials	132,342	0	0
10 Equipment - Replacement	2,698	34,412	34,412
11 Equipment - Additional	24,667	112,117	112,117
13 Fixed Charges	1,086,794	1,186,367	642,217
Total Operating Expenses	(551,003)	1,347,556	806,044
Total Expenditure	14,866,387	16,407,427	16,405,275
Current Unrestricted Fund Expenditure	14,864,561	16,391,427	16,389,275
Current Restricted Fund Expenditure	1,826	16,000	16,000
Total Expenditure	14,866,387	16,407,427	16,405,275
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	14,864,561	16,391,427	16,389,275
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,826	16,000	16,000

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	73.01	73.00	73.00
Number of Contractual Positions	5.50	5.40	5.40
01 Salaries, Wages and Fringe Benefits	6,669,543	6,862,094	7,104,062
02 Technical and Special Fees	250,208	114,260	114,260
03 Communications	7,692	15,000	15,000
06 Fuel and Utilities	2,935,188	3,408,000	3,760,880
07 Motor Vehicle Operation and Maintenance	145,172	120,125	120,383
08 Contractual Services	737,201	580,575	880,575
09 Supplies and Materials	563,761	242,323	392,323
10 Equipment - Replacement	1,710	70,000	70,000
11 Equipment - Additional	10,636	512	512
13 Fixed Charges	360,450	2,101,038	2,101,038
14 Land and Structures	2,580,176	1,500,000	1,500,000
Total Operating Expenses	7,341,986	8,037,573	8,840,711
Total Expenditure	14,261,737	15,013,927	16,059,033
Current Unrestricted Fund Expenditure	14,261,737	15,004,927	16,050,033
Current Restricted Fund Expenditure	0	9,000	9,000
Total Expenditure	14,261,737	15,013,927	16,059,033
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	14,261,737	15,004,927	16,050,033
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	9,000	9,000

University System of Maryland

R30B26.08 Auxiliary Enterprises - Frostburg State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	78.51	78.51	78.51
Number of Contractual Positions	25.30	19.60	19.60
01 Salaries, Wages and Fringe Benefits	6,955,746	7,244,403	7,344,603
02 Technical and Special Fees	1,477,583	1,094,205	1,098,134
03 Communications	72,321	46,650	46,650
04 Travel	829,671	449,161	449,161
06 Fuel and Utilities	1,888,462	1,680,000	1,825,600
07 Motor Vehicle Operation and Maintenance	2,030	10,000	10,000
08 Contractual Services	6,674,511	7,076,998	7,076,998
09 Supplies and Materials	1,382,773	1,941,336	1,941,336
10 Equipment - Replacement	128,194	50,000	50,000
11 Equipment - Additional	90,587	36,588	36,588
12 Grants, Subsidies, and Contributions	21,375	0	0
13 Fixed Charges	2,202,890	1,049,065	1,039,506
14 Land and Structures	3,605,025	209,646	209,646
Total Operating Expenses	16,897,839	12,549,444	12,685,485
Total Expenditure	25,331,168	20,888,052	21,128,222
Current Unrestricted Fund Expenditure	25,314,901	20,843,052	21,083,222
Current Restricted Fund Expenditure	16,267	45,000	45,000
Total Expenditure	25,331,168	20,888,052	21,128,222
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	25,314,901	20,843,052	21,083,222
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	16,267	45,000	45,000

University System of Maryland

R30B26.17 Scholarships and Fellowships - Frostburg State University

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
01	Salaries, Wages and Fringe Benefits	1,046,303	1,071,000	1,071,000
08	Contractual Services	11,638	7,881	7,881
12	Grants, Subsidies, and Contributions	20,702,571	22,931,517	22,931,517
13	Fixed Charges	81,677	0	0
	Total Operating Expenses	20,795,886	22,939,398	22,939,398
	Total Expenditure	21,842,189	24,010,398	24,010,398
	Current Unrestricted Fund Expenditure	13,357,667	13,376,998	13,376,998
	Current Restricted Fund Expenditure	8,484,522	10,633,400	10,633,400
	Total Expenditure	21,842,189	24,010,398	24,010,398
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	13,357,667	13,376,998	13,376,998
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	8,484,522	10,633,400	10,633,400

University System of Maryland

R30B27.00

Program Description:

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

SUMMARY OF COPPIN STATE UNIVERSITY

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	462.00	462.00	462.00
Total Number of Contractual Positions	140.75	139.05	139.05
Salaries, Wages and Fringe Benefits	53,793,330	57,537,975	58,604,183
Technical and Special Fees	8,677,342	8,813,679	8,824,716
Operating Expenses	60,536,234	60,926,051	65,892,290
Beginning Balance (CUF)	30,025,801	29,595,960	30,583,847
Current Unrestricted Revenue:			
Tuition and Fees	14,195,243	17,785,170	19,012,037
State General Funds	57,761,753	57,828,049	58,745,541
Higher Education Investment Fund	4,924,362	4,716,047	3,990,129
HBCU Settlement General Funds	9,000,000	9,000,000	9,000,000
Federal Grants and Contracts	224,125	120,000	120,000
Private Gifts, Grants and Contracts	4,912	20,000	20,000
State and Local Grants and Contracts	76,199	60,000	60,000
Sales and Services of Auxiliary Enterprises	15,117,181	19,406,326	24,031,369
Other Sources	1,299,524	1,330,000	1,330,000
Transfer (to)/from Fund Balance	429,841	(987,887)	(987,887)
Total Unrestricted Revenue	103,033,140	109,277,705	115,321,189
Current Restricted Revenue:			
Federal Grants and Contracts	15,977,306	15,500,000	15,500,000
Private Gifts, Grants and Contracts	2,442,312	1,000,000	1,000,000
State and Local Grants and Contracts	1,554,148	1,500,000	1,500,000
Total Restricted Revenue	19,973,766	18,000,000	18,000,000
Total Revenue	123,006,906	127,277,705	133,321,189
Ending Balance (CUF)	29,595,960	30,583,847	31,571,734
Full-Time Equivalent (FTE) Students	1,887	1,901	1,996
State Appropriation per FTES	37,989	37,635	35,940
Full-Time Equivalent (FTE) Faculty	135	135	135
FTE Student/FTE Faculty Ratio	14	14	15
State % Non-Auxiliary, Unrestricted Funds	81.5%	79.6%	78.6%

University System of Maryland

R30B27.01 Instruction - Coppin State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	164.51	164.51	164.51
Number of Contractual Positions	60.91	62.93	62.93
01 Salaries, Wages and Fringe Benefits	19,744,236	21,236,842	21,550,050
02 Technical and Special Fees	3,601,475	4,186,475	4,186,475
03 Communications	615	11,456	11,456
04 Travel	36,779	131,778	131,778
08 Contractual Services	1,221,563	2,597,506	2,597,506
09 Supplies and Materials	423,592	410,420	410,420
10 Equipment - Replacement	5,851	0	0
11 Equipment - Additional	23,125	69,296	69,296
12 Grants, Subsidies, and Contributions	208,937	285,000	285,000
13 Fixed Charges	1,045	11,000	11,000
Total Operating Expenses	1,921,507	3,516,456	3,516,456
Total Expenditure	25,267,218	28,939,773	29,252,981
Current Unrestricted Fund Expenditure	22,664,904	26,354,329	26,657,118
Current Restricted Fund Expenditure	2,602,314	2,585,444	2,595,863
Total Expenditure	25,267,218	28,939,773	29,252,981
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	22,664,904	26,354,329	26,657,118
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,602,314	2,585,444	2,595,863

University System of Maryland

R30B27.02 Research - Coppin State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.90	0.49	0.49
Number of Contractual Positions	4.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	176,078	73,401	66,197
02 Technical and Special Fees	319,350	0	0
03 Communications	5	0	0
04 Travel	3,009	2,000	2,000
08 Contractual Services	202,348	0	0
09 Supplies and Materials	63,123	3,356	3,356
12 Grants, Subsidies, and Contributions	0	7,905	7,905
13 Fixed Charges	804	0	0
Total Operating Expenses	269,289	13,261	13,261
Total Expenditure	764,717	86,662	79,458
Current Restricted Fund Expenditure	764,717	86,662	79,458
Total Expenditure	764,717	86,662	79,458
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	764,717	86,662	79,458

University System of Maryland

R30B27.03 Public Service - Coppin State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Contractual Positions	3.77	0.00	0.00
02 Technical and Special Fees	300,439	0	0
03 Communications	11	0	0
08 Contractual Services	1,113,075	0	0
09 Supplies and Materials	1,340,831	0	0
11 Equipment - Additional	22,256	0	0
Total Operating Expenses	2,476,173	0	0
Total Expenditure	2,776,612	0	0
Current Restricted Fund Expenditure	2,776,612	0	0
Total Expenditure	2,776,612	0	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,776,612	0	0

University System of Maryland

R30B27.04 Academic Support - Coppin State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	56.34	56.34	56.34
Number of Contractual Positions	18.33	8.05	8.05
01 Salaries, Wages and Fringe Benefits	6,144,633	7,201,535	7,234,718
02 Technical and Special Fees	973,108	416,061	416,061
03 Communications	6,826	8,230	8,230
04 Travel	7,014	25,100	25,100
08 Contractual Services	2,259,132	2,490,663	2,490,663
09 Supplies and Materials	749,289	639,135	639,135
10 Equipment - Replacement	29,759	41,720	41,720
11 Equipment - Additional	33,175	160,000	160,000
12 Grants, Subsidies, and Contributions	103,977	67,120	67,120
13 Fixed Charges	94,684	30,000	30,000
14 Land and Structures	292,694	168,000	168,000
Total Operating Expenses	3,576,550	3,629,968	3,629,968
Total Expenditure	10,694,291	11,247,564	11,280,747
Current Unrestricted Fund Expenditure	9,951,405	10,467,470	10,527,352
Current Restricted Fund Expenditure	742,886	780,094	753,395
Total Expenditure	10,694,291	11,247,564	11,280,747
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,951,405	10,467,470	10,527,352
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	742,886	780,094	753,395

University System of Maryland

R30B27.05 Student Services - Coppin State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	71.00	71.00	71.00
Number of Contractual Positions	9.35	22.22	22.22
01 Salaries, Wages and Fringe Benefits	6,984,300	7,034,223	7,285,651
02 Technical and Special Fees	1,012,281	1,647,825	1,647,825
03 Communications	14,258	35,000	35,000
04 Travel	25,737	157,548	157,548
07 Motor Vehicle Operation and Maintenance	329	7,574	7,574
08 Contractual Services	1,884,142	1,682,473	1,682,473
09 Supplies and Materials	246,645	236,915	236,915
11 Equipment - Additional	0	5,810	5,810
12 Grants, Subsidies, and Contributions	1,926,990	925,000	925,000
13 Fixed Charges	17,420	8,000	8,000
14 Land and Structures	343	0	0
Total Operating Expenses	4,115,864	3,058,320	3,058,320
Total Expenditure	12,112,445	11,740,368	11,991,796
Current Unrestricted Fund Expenditure	10,544,696	10,635,959	10,790,500
Current Restricted Fund Expenditure	1,567,749	1,104,409	1,201,296
Total Expenditure	12,112,445	11,740,368	11,991,796
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,544,696	10,635,959	10,790,500
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,567,749	1,104,409	1,201,296

University System of Maryland

R30B27.06 Institutional Support - Coppin State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	119.54	119.95	119.95
Number of Contractual Positions	20.77	16.76	16.76
01 Salaries, Wages and Fringe Benefits	14,928,723	16,011,689	16,242,618
02 Technical and Special Fees	993,961	1,064,539	1,075,576
03 Communications	180,176	249,950	249,950
04 Travel	31,741	241,300	241,300
06 Fuel and Utilities	3,641,062	0	0
07 Motor Vehicle Operation and Maintenance	7,686	26,500	26,500
08 Contractual Services	10,528,388	6,302,019	6,302,660
09 Supplies and Materials	559,733	310,176	257,769
10 Equipment - Replacement	570,859	226,000	226,000
11 Equipment - Additional	80,296	25,000	25,000
12 Grants, Subsidies, and Contributions	67,147	32,154	32,154
13 Fixed Charges	1,046,140	1,057,679	1,057,679
14 Land and Structures	3,052	0	0
Total Operating Expenses	16,716,280	8,470,778	8,419,012
Total Expenditure	32,638,964	25,547,006	25,737,206
Current Unrestricted Fund Expenditure	30,638,262	22,088,143	22,351,746
Current Restricted Fund Expenditure	2,000,702	3,458,863	3,385,460
Total Expenditure	32,638,964	25,547,006	25,737,206
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	30,638,262	22,088,143	22,351,746
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,000,702	3,458,863	3,385,460

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	2.17	7.22	7.22
01 Salaries, Wages and Fringe Benefits	2,498,946	2,580,081	2,703,233
02 Technical and Special Fees	89,041	68,460	68,460
03 Communications	12,669	16,118	16,118
04 Travel	0	250	250
06 Fuel and Utilities	605,939	3,057,864	3,559,268
07 Motor Vehicle Operation and Maintenance	12,285	0	0
08 Contractual Services	4,875,082	4,813,533	4,813,533
09 Supplies and Materials	107,610	381,787	381,787
10 Equipment - Replacement	0	200,000	200,000
11 Equipment - Additional	25,990	0	0
12 Grants, Subsidies, and Contributions	0	500	500
13 Fixed Charges	1,702,207	1,745,300	1,721,008
14 Land and Structures	408,896	2,292,225	2,208,838
Total Operating Expenses	7,750,678	12,507,577	12,901,302
Total Expenditure	10,338,665	15,156,118	15,672,995
Current Unrestricted Fund Expenditure	10,338,665	15,155,618	15,672,495
Current Restricted Fund Expenditure	0	500	500
Total Expenditure	10,338,665	15,156,118	15,672,995
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,338,665	15,155,618	15,672,495
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	500	500

University System of Maryland

R30B27.08 Auxiliary Enterprises - Coppin State University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	28.71	28.71	28.71
Number of Contractual Positions	20.95	21.87	21.87
01 Salaries, Wages and Fringe Benefits	3,316,414	3,400,204	3,521,716
02 Technical and Special Fees	1,387,251	1,430,319	1,430,319
03 Communications	14,635	39,500	39,500
04 Travel	423,363	801,418	801,418
06 Fuel and Utilities	0	1,390,396	1,390,396
07 Motor Vehicle Operation and Maintenance	202,927	131,403	130,640
08 Contractual Services	6,443,276	10,750,720	15,375,763
09 Supplies and Materials	158,958	600,740	600,740
10 Equipment - Replacement	0	114,156	114,156
11 Equipment - Additional	24,089	73,500	73,500
12 Grants, Subsidies, and Contributions	2,167,484	1,348,299	1,348,299
13 Fixed Charges	130,825	105,000	105,000
Total Operating Expenses	9,565,557	15,355,132	19,979,412
Total Expenditure	14,269,222	20,185,655	24,931,447
Current Unrestricted Fund Expenditure	13,658,587	19,406,326	24,152,118
Current Restricted Fund Expenditure	610,635	779,329	779,329
Total Expenditure	14,269,222	20,185,655	24,931,447
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	13,658,587	19,406,326	24,152,118
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	610,635	779,329	779,329

University System of Maryland

R30B27.17 Scholarships and Fellowships - Coppin State University

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
02	Technical and Special Fees	436	0	0
03	Communications	6	0	0
08	Contractual Services	38,671	0	0
09	Supplies and Materials	7,764	0	0
12	Grants, Subsidies, and Contributions	14,097,895	14,374,559	14,374,559
	Total Operating Expenses	14,144,336	14,374,559	14,374,559
	Total Expenditure	14,144,772	14,374,559	14,374,559
	Current Unrestricted Fund Expenditure	5,236,621	5,169,860	5,169,860
	Current Restricted Fund Expenditure	8,908,151	9,204,699	9,204,699
	Total Expenditure	14,144,772	14,374,559	14,374,559
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	5,236,621	5,169,860	5,169,860
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	8,908,151	9,204,699	9,204,699

University System of Maryland

R30B28.00

Program Description:

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

SUMMARY OF UNIVERSITY OF BALTIMORE

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	641.00	598.00	598.00
Total Number of Contractual Positions	90.34	90.71	90.71
Salaries, Wages and Fringe Benefits	89,892,672	89,493,611	91,755,129
Technical and Special Fees	8,668,640	8,418,057	8,434,157
Operating Expenses	57,447,422	56,463,314	57,135,643
Beginning Balance (CUF)	18,328,168	19,056,653	20,262,518
Current Unrestricted Revenue:			
Tuition and Fees	47,393,416	50,238,887	51,202,300
State General Funds	61,273,750	58,724,221	59,892,333
Higher Education Investment Fund	3,846,707	3,683,980	3,116,923
Federal Grants and Contracts	1,099,379	871,621	871,621
Private Gifts, Grants and Contracts	182,043	67,162	67,162
State and Local Grants and Contracts	1,383,704	1,004,459	1,004,459
Sales and Services of Educational Activities	206,836	216,200	216,200
Sales and Services of Auxiliary Enterprises	4,534,720	4,561,035	4,561,035
Other Sources	3,293,818	2,457,014	3,842,493
Transfer (to)/from Fund Balance	(728,485)	(1,205,865)	(1,205,865)
Total Unrestricted Revenue	122,485,888	120,618,714	123,568,661
Current Restricted Revenue:			
Federal Grants and Contracts	12,996,981	13,048,965	13,048,965
Private Gifts, Grants and Contracts	6,649,726	6,657,303	6,657,303
State and Local Grants and Contracts	13,860,942	14,050,000	14,050,000
Other Sources	15,197	0	0
Total Restricted Revenue	33,522,846	33,756,268	33,756,268
Total Revenue	156,008,734	154,374,982	157,324,929
Ending Balance (CUF)	19,056,653	20,262,518	21,468,383
Full-Time Equivalent (FTE) Students	2,166	2,043	2,043
State Appropriation per FTES	30,065	30,547	30,842
Full-Time Equivalent (FTE) Faculty	225	210	210
FTE Student/FTE Faculty Ratio	10	10	10
State % Non-Auxiliary, Unrestricted Funds	55.2%	53.8%	52.9%

University System of Maryland

R30B28.01 Instruction - University of Baltimore

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	211.75	199.96	199.96
Number of Contractual Positions	33.52	27.71	27.71
01 Salaries, Wages and Fringe Benefits	33,316,735	35,611,822	36,090,156
02 Technical and Special Fees	3,145,041	2,843,930	2,827,439
03 Communications	11,502	17,727	17,727
04 Travel	494,417	526,331	526,331
08 Contractual Services	1,245,340	743,960	743,960
09 Supplies and Materials	308,942	621,898	621,898
10 Equipment - Replacement	94,005	71,439	71,439
11 Equipment - Additional	7,253	62,506	62,506
12 Grants, Subsidies, and Contributions	645,605	698,571	698,571
13 Fixed Charges	258,371	37,068	37,068
14 Land and Structures	140,000	140,000	140,000
Total Operating Expenses	3,205,435	2,919,500	2,919,500
Total Expenditure	39,667,211	41,375,252	41,837,095
Current Unrestricted Fund Expenditure	37,198,244	38,798,146	39,291,753
Current Restricted Fund Expenditure	2,468,967	2,577,106	2,545,342
Total Expenditure	39,667,211	41,375,252	41,837,095
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	37,198,244	38,798,146	39,291,753
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,468,967	2,577,106	2,545,342

University System of Maryland

R30B28.02 Research - University of Baltimore

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	15.70	15.85	15.85
Number of Contractual Positions	9.92	13.28	13.28
01 Salaries, Wages and Fringe Benefits	2,435,968	2,155,126	2,113,856
02 Technical and Special Fees	930,747	1,301,324	1,325,004
03 Communications	20	5,609	5,609
04 Travel	51,125	132,771	132,771
08 Contractual Services	1,055,599	56,781	225,816
09 Supplies and Materials	8,640	134,186	113,332
10 Equipment - Replacement	1,375	9,561	9,561
11 Equipment - Additional	12,205	20,524	20,524
12 Grants, Subsidies, and Contributions	171,768	32,487	32,487
13 Fixed Charges	(1,230,727)	900,991	900,991
Total Operating Expenses	70,005	1,292,910	1,441,091
Total Expenditure	3,436,720	4,749,360	4,879,951
Current Unrestricted Fund Expenditure	(124,099)	925,988	1,106,167
Current Restricted Fund Expenditure	3,560,819	3,823,372	3,773,784
Total Expenditure	3,436,720	4,749,360	4,879,951
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	(124,099)	925,988	1,106,167
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,560,819	3,823,372	3,773,784

University System of Maryland

R30B28.03 Public Service - University of Baltimore

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	87.75	88.12	88.12
Number of Contractual Positions	22.68	16.35	16.35
01 Salaries, Wages and Fringe Benefits	11,154,606	9,983,457	10,606,261
02 Technical and Special Fees	2,088,205	1,591,070	1,596,977
03 Communications	618	26,697	26,697
04 Travel	79,163	65,000	65,000
08 Contractual Services	4,053,442	4,451,659	4,451,659
09 Supplies and Materials	105,742	20,402	41,256
10 Equipment - Replacement	1,607	0	0
11 Equipment - Additional	118,044	136,610	136,610
12 Grants, Subsidies, and Contributions	243,047	200,425	200,425
13 Fixed Charges	1,699,155	3,015,481	2,464,307
Total Operating Expenses	6,300,818	7,916,274	7,385,954
Total Expenditure	19,543,629	19,490,801	19,589,192
Current Unrestricted Fund Expenditure	11,269	0	0
Current Restricted Fund Expenditure	19,532,360	19,490,801	19,589,192
Total Expenditure	19,543,629	19,490,801	19,589,192
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,269	0	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	19,532,360	19,490,801	19,589,192

University System of Maryland

R30B28.04 Academic Support - University of Baltimore

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	89.40	87.10	87.10
Number of Contractual Positions	4.16	6.45	6.45
01 Salaries, Wages and Fringe Benefits	12,452,867	11,940,912	12,210,792
02 Technical and Special Fees	917,583	1,063,391	1,066,482
03 Communications	25,659	13,304	13,304
04 Travel	83,817	63,349	63,349
08 Contractual Services	1,133,966	866,973	1,116,973
09 Supplies and Materials	944,139	1,177,725	1,177,725
10 Equipment - Replacement	133,186	41,091	41,091
11 Equipment - Additional	220,788	176,359	176,359
12 Grants, Subsidies, and Contributions	975	24,610	24,610
13 Fixed Charges	265,729	3,427	3,427
Total Operating Expenses	2,808,259	2,366,838	2,616,838
Total Expenditure	16,178,709	15,371,141	15,894,112
Current Unrestricted Fund Expenditure	16,016,454	15,051,889	15,587,578
Current Restricted Fund Expenditure	162,255	319,252	306,534
Total Expenditure	16,178,709	15,371,141	15,894,112
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,016,454	15,051,889	15,587,578
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	162,255	319,252	306,534

University System of Maryland

R30B28.05 Student Services - University of Baltimore

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	86.00	75.97	75.97
Number of Contractual Positions	0.69	1.00	1.00
01 Salaries, Wages and Fringe Benefits	10,282,339	10,023,782	10,187,255
02 Technical and Special Fees	450,984	416,043	416,043
03 Communications	12,269	14,634	14,634
04 Travel	126,961	127,410	127,410
06 Fuel and Utilities	0	70	70
08 Contractual Services	2,478,270	1,849,446	1,849,446
09 Supplies and Materials	96,005	346,310	346,310
10 Equipment - Replacement	1,257	35,994	35,994
11 Equipment - Additional	1,450	455	455
12 Grants, Subsidies, and Contributions	(85,087)	2,000	2,000
13 Fixed Charges	66,947	23,894	23,894
Total Operating Expenses	2,698,072	2,400,213	2,400,213
Total Expenditure	13,431,395	12,840,038	13,003,511
Current Unrestricted Fund Expenditure	12,898,890	12,229,199	12,392,136
Current Restricted Fund Expenditure	532,505	610,839	611,375
Total Expenditure	13,431,395	12,840,038	13,003,511
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,898,890	12,229,199	12,392,136
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	532,505	610,839	611,375

University System of Maryland

R30B28.06 Institutional Support - University of Baltimore

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	98.45	83.24	83.24
Number of Contractual Positions	8.31	9.47	9.47
01 Salaries, Wages and Fringe Benefits	15,308,428	14,587,032	15,225,414
02 Technical and Special Fees	528,356	143,991	140,242
03 Communications	42,331	127,052	127,052
04 Travel	69,108	107,916	107,916
07 Motor Vehicle Operation and Maintenance	4,799	1,775	2,035
08 Contractual Services	1,765,188	2,133,028	1,977,440
09 Supplies and Materials	1,123,919	740,649	740,649
10 Equipment - Replacement	28,424	43,681	43,681
11 Equipment - Additional	126,709	20,052	20,052
12 Grants, Subsidies, and Contributions	257,148	24,258	24,258
13 Fixed Charges	4,371,001	2,451,916	2,431,942
Total Operating Expenses	7,788,627	5,650,327	5,475,025
Total Expenditure	23,625,411	20,381,350	20,840,681
Current Unrestricted Fund Expenditure	23,327,320	20,130,217	20,594,405
Current Restricted Fund Expenditure	298,091	251,133	246,276
Total Expenditure	23,625,411	20,381,350	20,840,681
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	23,327,320	20,130,217	20,594,405
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	298,091	251,133	246,276

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	42.50	37.25	37.25
Number of Contractual Positions	8.83	12.40	12.40
01 Salaries, Wages and Fringe Benefits	4,173,808	4,179,367	4,327,406
02 Technical and Special Fees	483,891	848,489	851,611
03 Communications	34,391	46,688	46,688
04 Travel	0	2,836	2,836
06 Fuel and Utilities	2,313,667	2,700,180	2,781,830
07 Motor Vehicle Operation and Maintenance	14,752	28,481	28,481
08 Contractual Services	1,038,456	1,145,814	3,252,823
09 Supplies and Materials	208,764	199,978	199,978
10 Equipment - Replacement	5,129	12,289	12,289
11 Equipment - Additional	12,145	5,733	5,733
13 Fixed Charges	947,869	2,529,742	2,487,887
14 Land and Structures	7,847,417	5,628,000	4,107,418
Total Operating Expenses	12,422,590	12,299,741	12,925,963
Total Expenditure	17,080,289	17,327,597	18,104,980
Current Unrestricted Fund Expenditure	17,080,289	17,327,597	18,104,980
Total Expenditure	17,080,289	17,327,597	18,104,980
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,080,289	17,327,597	18,104,980

University System of Maryland

R30B28.08 Auxiliary Enterprises - University of Baltimore

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	9.45	10.51	10.51
Number of Contractual Positions	2.23	4.05	4.05
01 Salaries, Wages and Fringe Benefits	767,921	1,012,113	993,989
02 Technical and Special Fees	123,833	209,819	210,359
03 Communications	1,529	2,390	2,390
06 Fuel and Utilities	210,514	236,136	245,478
08 Contractual Services	792,317	1,741,451	1,732,109
09 Supplies and Materials	47,782	54,381	54,381
10 Equipment - Replacement	30,709	8,252	8,252
11 Equipment - Additional	41,515	0	0
12 Grants, Subsidies, and Contributions	348	0	0
13 Fixed Charges	705,035	9,642	9,642
14 Land and Structures	1,780,608	1,285,816	1,639,364
Total Operating Expenses	3,610,357	3,338,068	3,691,616
Total Expenditure	4,502,111	4,560,000	4,895,964
Current Unrestricted Fund Expenditure	4,502,111	4,560,000	4,895,964
Total Expenditure	4,502,111	4,560,000	4,895,964
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,502,111	4,560,000	4,895,964

University System of Maryland

R30B28.17 Scholarships and Fellowships - University of Baltimore

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
04	Travel	(29)	0	0
12	Grants, Subsidies, and Contributions	18,543,259	18,279,443	18,279,443
13	Fixed Charges	29	0	0
	Total Operating Expenses	18,543,259	18,279,443	18,279,443
	Total Expenditure	18,543,259	18,279,443	18,279,443
	Current Unrestricted Fund Expenditure	11,575,410	11,595,678	11,595,678
	Current Restricted Fund Expenditure	6,967,849	6,683,765	6,683,765
	Total Expenditure	18,543,259	18,279,443	18,279,443
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	11,575,410	11,595,678	11,595,678
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	6,967,849	6,683,765	6,683,765

University System of Maryland

R30B29.00

Program Description:

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

SUMMARY OF SALISBURY UNIVERSITY

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	1,102.00	1,082.00	1,082.00
Total Number of Contractual Positions	320.72	354.71	354.71
Salaries, Wages and Fringe Benefits	127,241,859	129,763,553	132,053,962
Technical and Special Fees	23,332,038	26,481,239	26,145,581
Operating Expenses	103,835,592	100,943,426	99,749,152
Beginning Balance (CUF)	75,940,787	76,114,874	78,392,272
Current Unrestricted Revenue:			
Tuition and Fees	73,420,502	75,656,598	78,088,640
State General Funds	91,324,786	87,137,800	89,652,877
Higher Education Investment Fund	5,630,479	5,392,293	4,562,284
Private Gifts, Grants and Contracts	160,247	90,000	150,000
State and Local Grants and Contracts	807,675	1,000,000	1,000,000
Sales and Services of Educational Activities	527,568	625,000	625,000
Sales and Services of Auxiliary Enterprises	58,078,801	58,913,925	61,397,292
Other Sources	5,047,985	4,200,000	4,500,000
Transfer (to)/from Fund Balance	(174,087)	(2,277,398)	(2,277,398)
Total Unrestricted Revenue	234,823,956	230,738,218	237,698,695
Current Restricted Revenue:			
Federal Grants and Contracts	13,799,743	13,500,000	13,500,000
Private Gifts, Grants and Contracts	139,956	1,200,000	500,000
State and Local Grants and Contracts	5,645,834	6,750,000	6,250,000
PAYGO Special Funds	0	5,000,000	0
Total Restricted Revenue	19,585,533	26,450,000	20,250,000
Total Revenue	254,409,489	257,188,218	257,948,695
Ending Balance (CUF)	76,114,874	78,392,272	80,669,670
Full-Time Equivalent (FTE) Students	6,365	6,352	6,576
State Appropriation per FTES	15,233	15,354	14,327
Full-Time Equivalent (FTE) Faculty	459	457	455
FTE Student/FTE Faculty Ratio	14	14	14
State % Non-Auxiliary, Unrestricted Funds	54.9%	53.9%	53.4%

University System of Maryland

R30B29.01 Instruction - Salisbury University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	446.00	433.00	433.00
Number of Contractual Positions	114.27	124.14	125.14
01 Salaries, Wages and Fringe Benefits	56,881,780	58,633,387	59,884,259
02 Technical and Special Fees	9,017,683	9,890,243	9,904,587
03 Communications	6,431	7,512	7,512
04 Travel	1,163,508	1,212,149	1,312,149
06 Fuel and Utilities	4,503	6,200	6,200
07 Motor Vehicle Operation and Maintenance	137	0	0
08 Contractual Services	754,310	685,812	715,812
09 Supplies and Materials	562,616	599,828	613,708
10 Equipment - Replacement	361,787	370,987	410,987
11 Equipment - Additional	170,406	200,112	200,112
12 Grants, Subsidies, and Contributions	35,258	34,458	34,458
13 Fixed Charges	200,673	181,666	181,666
Total Operating Expenses	3,259,629	3,298,724	3,482,604
Total Expenditure	69,159,092	71,822,354	73,271,450
Current Unrestricted Fund Expenditure	69,159,092	71,822,354	73,271,450
Total Expenditure	69,159,092	71,822,354	73,271,450
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	69,159,092	71,822,354	73,271,450

University System of Maryland

R30B29.02 Research - Salisbury University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	5.07	5.70	3.48
01 Salaries, Wages and Fringe Benefits	838,650	747,800	774,107
02 Technical and Special Fees	499,511	551,031	351,031
03 Communications	74	0	0
04 Travel	33,617	31,598	31,598
07 Motor Vehicle Operation and Maintenance	30	0	0
08 Contractual Services	506,083	568,991	468,991
09 Supplies and Materials	9,433	9,433	9,433
11 Equipment - Additional	3,713	3,713	3,713
12 Grants, Subsidies, and Contributions	57,607	57,607	57,607
13 Fixed Charges	25,085	20,000	20,000
Total Operating Expenses	635,642	691,342	591,342
Total Expenditure	1,973,803	1,990,173	1,716,480
Current Unrestricted Fund Expenditure	819,278	722,050	747,472
Current Restricted Fund Expenditure	1,154,525	1,268,123	969,008
Total Expenditure	1,973,803	1,990,173	1,716,480
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	819,278	722,050	747,472
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,154,525	1,268,123	969,008

University System of Maryland

R30B29.03 Public Service - Salisbury University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	16.00	12.00	12.00
Number of Contractual Positions	65.12	70.65	65.80
01 Salaries, Wages and Fringe Benefits	1,576,094	1,601,202	1,633,698
02 Technical and Special Fees	4,523,039	4,906,447	4,536,465
03 Communications	12,688	11,959	11,959
04 Travel	143,650	138,059	148,059
06 Fuel and Utilities	4,986	28,000	28,000
07 Motor Vehicle Operation and Maintenance	36,830	36,830	36,830
08 Contractual Services	1,660,767	1,855,042	1,555,042
09 Supplies and Materials	727,737	891,096	741,379
10 Equipment - Replacement	17,194	15,286	15,286
11 Equipment - Additional	60,063	59,450	59,450
12 Grants, Subsidies, and Contributions	519,673	569,673	469,673
13 Fixed Charges	121,862	173,055	170,470
Total Operating Expenses	3,305,450	3,778,450	3,236,148
Total Expenditure	9,404,583	10,286,099	9,406,311
Current Unrestricted Fund Expenditure	2,906,937	2,902,132	2,923,229
Current Restricted Fund Expenditure	6,497,646	7,383,967	6,483,082
Total Expenditure	9,404,583	10,286,099	9,406,311
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,906,937	2,902,132	2,923,229
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,497,646	7,383,967	6,483,082

University System of Maryland

R30B29.04 Academic Support - Salisbury University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	116.00	111.00	111.00
Number of Contractual Positions	10.58	12.47	12.47
01 Salaries, Wages and Fringe Benefits	14,984,729	14,908,939	15,536,943
02 Technical and Special Fees	1,198,566	1,629,927	1,632,295
03 Communications	16,166	14,625	14,625
04 Travel	198,961	270,953	270,953
07 Motor Vehicle Operation and Maintenance	73	0	0
08 Contractual Services	1,120,421	2,316,015	2,482,135
09 Supplies and Materials	1,754,627	1,746,808	1,846,808
10 Equipment - Replacement	203,984	107,500	107,500
11 Equipment - Additional	377,117	338,000	338,000
13 Fixed Charges	108,751	87,312	87,128
Total Operating Expenses	3,780,100	4,881,213	5,147,149
Total Expenditure	19,963,395	21,420,079	22,316,387
Current Unrestricted Fund Expenditure	19,919,009	21,372,169	22,268,477
Current Restricted Fund Expenditure	44,386	47,910	47,910
Total Expenditure	19,963,395	21,420,079	22,316,387
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,919,009	21,372,169	22,268,477
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	44,386	47,910	47,910

University System of Maryland

R30B29.05 Student Services - Salisbury University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	77.00	76.00	76.00
Number of Contractual Positions	3.75	5.62	5.62
01 Salaries, Wages and Fringe Benefits	8,489,906	8,889,774	9,116,770
02 Technical and Special Fees	858,294	1,120,111	1,120,969
03 Communications	91,165	97,536	97,536
04 Travel	112,724	149,987	149,987
07 Motor Vehicle Operation and Maintenance	1,993	0	0
08 Contractual Services	499,802	1,333,449	1,333,449
09 Supplies and Materials	210,190	89,090	89,090
10 Equipment - Replacement	7,426	10,458	10,458
11 Equipment - Additional	16,027	0	0
13 Fixed Charges	36,757	46,074	46,074
Total Operating Expenses	976,084	1,726,594	1,726,594
Total Expenditure	10,324,284	11,736,479	11,964,333
Current Unrestricted Fund Expenditure	10,127,133	11,486,479	11,714,333
Current Restricted Fund Expenditure	197,151	250,000	250,000
Total Expenditure	10,324,284	11,736,479	11,964,333
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,127,133	11,486,479	11,714,333
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	197,151	250,000	250,000

University System of Maryland

R30B29.06 Institutional Support - Salisbury University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	164.00	162.00	162.00
Number of Contractual Positions	13.37	22.67	22.67
01 Salaries, Wages and Fringe Benefits	18,995,016	18,584,601	18,219,450
02 Technical and Special Fees	764,787	1,152,579	1,153,926
03 Communications	190,160	192,250	192,250
04 Travel	110,844	129,369	129,369
06 Fuel and Utilities	144	0	0
07 Motor Vehicle Operation and Maintenance	72,294	135,585	137,335
08 Contractual Services	3,587,285	3,751,288	3,776,325
09 Supplies and Materials	693,380	665,445	715,445
10 Equipment - Replacement	81,748	16,300	16,300
11 Equipment - Additional	92,375	47,797	47,797
12 Grants, Subsidies, and Contributions	1,046	0	0
13 Fixed Charges	333,578	369,307	363,879
14 Land and Structures	3,996	0	0
Total Operating Expenses	5,166,850	5,307,341	5,378,700
Total Expenditure	24,926,653	25,044,521	24,752,076
Current Unrestricted Fund Expenditure	24,926,653	25,044,521	24,752,076
Total Expenditure	24,926,653	25,044,521	24,752,076
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	24,926,653	25,044,521	24,752,076

University System of Maryland

R30B29.07 Operation and Maintenance of Plant - Salisbury University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	110.00	111.00	111.00
Number of Contractual Positions	26.24	28.56	28.56
01 Salaries, Wages and Fringe Benefits	10,017,881	10,513,921	10,775,926
02 Technical and Special Fees	1,162,334	1,253,347	1,253,347
03 Communications	12,802	12,715	12,715
04 Travel	41,023	27,000	27,000
06 Fuel and Utilities	2,979,759	3,059,000	3,349,000
07 Motor Vehicle Operation and Maintenance	11,670	2,500	2,500
08 Contractual Services	1,338,246	1,315,266	1,315,266
09 Supplies and Materials	708,554	877,375	877,375
10 Equipment - Replacement	5,260	12,000	12,000
11 Equipment - Additional	24,359	15,500	15,500
13 Fixed Charges	2,460,054	2,691,945	2,687,874
14 Land and Structures	25,009,192	15,215,900	11,647,666
Total Operating Expenses	32,590,919	23,229,201	19,946,896
Total Expenditure	43,771,134	34,996,469	31,976,169
Current Unrestricted Fund Expenditure	43,771,134	29,996,469	31,976,169
Current Restricted Fund Expenditure	0	5,000,000	0
Total Expenditure	43,771,134	34,996,469	31,976,169
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	43,771,134	29,996,469	31,976,169
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	5,000,000	0

University System of Maryland

R30B29.08 Auxiliary Enterprises - Salisbury University

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	168.00	172.00	172.00
Number of Contractual Positions	82.32	84.90	90.97
01 Salaries, Wages and Fringe Benefits	15,457,803	15,883,929	16,112,809
02 Technical and Special Fees	5,307,824	5,977,554	6,192,961
03 Communications	110,766	116,795	116,795
04 Travel	685,802	676,422	776,422
06 Fuel and Utilities	1,456,898	1,947,031	2,247,031
07 Motor Vehicle Operation and Maintenance	(58,064)	80,812	80,812
08 Contractual Services	3,363,006	3,721,044	4,212,629
09 Supplies and Materials	7,597,357	7,715,623	8,445,623
10 Equipment - Replacement	328,522	394,995	594,995
11 Equipment - Additional	116,335	235,619	235,619
12 Grants, Subsidies, and Contributions	896,073	917,020	967,020
13 Fixed Charges	8,427,328	8,350,200	8,350,200
Total Operating Expenses	22,924,023	24,155,561	26,027,146
Total Expenditure	43,689,650	46,017,044	48,332,916
Current Unrestricted Fund Expenditure	43,689,650	46,017,044	48,332,916
Total Expenditure	43,689,650	46,017,044	48,332,916
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	43,689,650	46,017,044	48,332,916

University System of Maryland

R30B29.17 Scholarships and Fellowships - Salisbury University

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	31,196,895	33,875,000	34,212,573
	Total Operating Expenses	31,196,895	33,875,000	34,212,573
	Total Expenditure	31,196,895	33,875,000	34,212,573
	Current Unrestricted Fund Expenditure	19,505,070	21,375,000	21,712,573
	Current Restricted Fund Expenditure	11,691,825	12,500,000	12,500,000
	Total Expenditure	31,196,895	33,875,000	34,212,573
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	19,505,070	21,375,000	21,712,573
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	11,691,825	12,500,000	12,500,000

University System of Maryland

R30B30.00

Program Description:

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

SUMMARY OF UNIVERSITY OF MARYLAND GLOBAL CAMPUS

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	1,025.00	1,146.00	1,146.00
Total Number of Contractual Positions	2,641.66	2,870.78	3,037.95
Salaries, Wages and Fringe Benefits	290,083,583	320,766,179	327,083,341
Technical and Special Fees	1,617,071	3,394,117	3,607,899
Operating Expenses	358,064,189	418,832,183	429,165,446
Beginning Balance (CUF)	133,317,839	128,650,520	99,861,488
Current Unrestricted Revenue:			
Tuition and Fees	438,067,211	469,448,904	486,107,931
State General Funds	61,149,364	59,015,686	59,502,622
Higher Education Investment Fund	4,436,161	4,248,498	3,594,547
Federal Grants and Contracts	52,034	55,000	55,000
Sales and Services of Educational Activities	621,333	1,132,320	1,132,320
Other Sources	23,652,034	20,368,899	19,650,989
Transfer (to)/from Fund Balance	4,667,319	28,789,032	14,879,137
Total Unrestricted Revenue	532,645,456	583,058,339	584,922,546
Current Restricted Revenue:			
Federal Grants and Contracts	112,482,560	155,096,907	170,096,907
Private Gifts, Grants and Contracts	4,027,300	4,254,673	4,254,673
State and Local Grants and Contracts	545,710	545,710	545,710
Other Sources	63,817	36,850	36,850
Total Restricted Revenue	117,119,387	159,934,140	174,934,140
Total Revenue	649,764,843	742,992,479	759,856,686
Ending Balance (CUF)	128,650,520	99,861,488	84,982,351
Full-Time Equivalent (FTE) Students	41,189	45,240	46,548
State Appropriation per FTES	1,592	1,398	1,356
Full-Time Equivalent (FTE) Faculty	1,431	1,431	1,431
FTE Student/FTE Faculty Ratio	29	32	33
State % Non-Auxiliary, Unrestricted Funds	12.3%	10.9%	10.8%

University System of Maryland

R30B30.01 Instruction - University of Maryland Global Campus

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	163.50	184.00	184.00
Number of Contractual Positions	1,592.58	1,791.99	1,933.49
01 Salaries, Wages and Fringe Benefits	108,730,901	125,828,846	127,747,153
02 Technical and Special Fees	59,089	180,583	180,583
03 Communications	8,755	52,140	52,140
04 Travel	275,225	299,249	299,249
08 Contractual Services	807,341	1,263,346	1,263,346
09 Supplies and Materials	858,544	917,605	890,064
12 Grants, Subsidies, and Contributions	174,614	200,000	200,000
13 Fixed Charges	2,284,987	2,557,160	2,557,160
Total Operating Expenses	4,409,466	5,289,500	5,261,959
Total Expenditure	113,199,456	131,298,929	133,189,695
Current Unrestricted Fund Expenditure	112,748,507	130,028,698	131,919,464
Current Restricted Fund Expenditure	450,949	1,270,231	1,270,231
Total Expenditure	113,199,456	131,298,929	133,189,695
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	112,748,507	130,028,698	131,919,464
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	450,949	1,270,231	1,270,231

University System of Maryland

R30B30.03 Public Service - University of Maryland Global Campus

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
03	Communications	7	0	0
08	Contractual Services	15,664,867	17,642,455	17,642,455
11	Equipment - Additional	327,046	0	0
	Total Operating Expenses	15,991,920	17,642,455	17,642,455
	Total Expenditure	15,991,920	17,642,455	17,642,455
	Current Unrestricted Fund Expenditure	15,991,920	17,642,455	17,642,455
	Total Expenditure	15,991,920	17,642,455	17,642,455
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	15,991,920	17,642,455	17,642,455

University System of Maryland

R30B30.04 Academic Support - University of Maryland Global Campus

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	177.00	196.50	196.50
Number of Contractual Positions	295.67	305.26	305.26
01 Salaries, Wages and Fringe Benefits	39,018,198	41,457,977	41,716,433
02 Technical and Special Fees	71,583	190,361	190,361
03 Communications	309,251	294,710	294,710
04 Travel	855,426	934,034	934,034
06 Fuel and Utilities	68,974	51,898	51,898
07 Motor Vehicle Operation and Maintenance	2	0	0
08 Contractual Services	7,177,344	13,434,144	11,959,144
09 Supplies and Materials	597,297	507,402	507,402
11 Equipment - Additional	6,331	0	0
13 Fixed Charges	2,121,846	2,096,014	2,096,014
Total Operating Expenses	11,136,471	17,318,202	15,843,202
Total Expenditure	50,226,252	58,966,540	57,749,996
Current Unrestricted Fund Expenditure	50,167,966	58,966,540	57,749,996
Current Restricted Fund Expenditure	58,286	0	0
Total Expenditure	50,226,252	58,966,540	57,749,996
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	50,167,966	58,966,540	57,749,996
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	58,286	0	0

University System of Maryland

R30B30.05 Student Services - University of Maryland Global Campus

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	471.00	527.50	527.50
Number of Contractual Positions	630.35	651.14	676.81
01 Salaries, Wages and Fringe Benefits	90,488,028	98,771,556	101,871,548
03 Communications	358,982	326,357	326,357
04 Travel	419,343	409,329	409,329
07 Motor Vehicle Operation and Maintenance	2,969	30,000	30,000
08 Contractual Services	95,803,900	100,010,738	100,010,738
09 Supplies and Materials	338,859	318,560	71,672
11 Equipment - Additional	315	35,000	35,000
12 Grants, Subsidies, and Contributions	151,400	100,000	100,000
13 Fixed Charges	131,077	136,072	136,072
Total Operating Expenses	97,206,845	101,366,056	101,119,168
Total Expenditure	187,694,873	200,137,612	202,990,716
Current Unrestricted Fund Expenditure	186,737,783	199,817,109	202,670,213
Current Restricted Fund Expenditure	957,090	320,503	320,503
Total Expenditure	187,694,873	200,137,612	202,990,716
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	186,737,783	199,817,109	202,670,213
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	957,090	320,503	320,503

University System of Maryland

R30B30.06 Institutional Support - University of Maryland Global Campus

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	195.50	217.00	217.00
Number of Contractual Positions	115.33	107.09	107.09
01 Salaries, Wages and Fringe Benefits	48,695,617	50,145,969	51,143,475
02 Technical and Special Fees	1,486,399	3,023,173	3,236,955
03 Communications	699,232	608,606	608,606
04 Travel	901,945	919,418	919,418
07 Motor Vehicle Operation and Maintenance	119,228	77,459	77,509
08 Contractual Services	76,708,336	79,495,413	79,494,780
09 Supplies and Materials	3,490,767	3,076,274	182,234
11 Equipment - Additional	305,065	194,080	194,080
12 Grants, Subsidies, and Contributions	114,138	70,000	70,000
13 Fixed Charges	1,813,921	1,622,671	1,599,986
Total Operating Expenses	84,152,632	86,063,921	83,146,613
Total Expenditure	134,334,648	139,233,063	137,527,043
Current Unrestricted Fund Expenditure	133,645,526	138,806,728	137,100,708
Current Restricted Fund Expenditure	689,122	426,335	426,335
Total Expenditure	134,334,648	139,233,063	137,527,043
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	133,645,526	138,806,728	137,100,708
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	689,122	426,335	426,335

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	18.00	21.00	21.00
Number of Contractual Positions	7.73	15.30	15.30
01 Salaries, Wages and Fringe Benefits	3,150,839	4,561,831	4,604,732
03 Communications	21,623	48,996	48,996
04 Travel	8,772	8,143	8,143
06 Fuel and Utilities	1,869,893	1,964,359	2,147,164
07 Motor Vehicle Operation and Maintenance	5,863	4,561	4,561
08 Contractual Services	3,753,491	5,028,488	4,845,683
09 Supplies and Materials	274,672	137,235	137,235
13 Fixed Charges	452,456	378,985	378,985
Total Operating Expenses	6,386,770	7,570,767	7,570,767
Total Expenditure	9,537,609	12,132,598	12,175,499
Current Unrestricted Fund Expenditure	8,980,900	12,132,598	12,175,499
Current Restricted Fund Expenditure	556,709	0	0
Total Expenditure	9,537,609	12,132,598	12,175,499
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,980,900	12,132,598	12,175,499
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	556,709	0	0

University System of Maryland

R30B30.17 Scholarships and Fellowships - University of Maryland Global Campus

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	138,780,085	183,581,282	198,581,282
	Total Operating Expenses	138,780,085	183,581,282	198,581,282
	Total Expenditure	138,780,085	183,581,282	198,581,282
	Current Unrestricted Fund Expenditure	24,372,854	25,664,211	25,664,211
	Current Restricted Fund Expenditure	114,407,231	157,917,071	172,917,071
	Total Expenditure	138,780,085	183,581,282	198,581,282
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	24,372,854	25,664,211	25,664,211
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	114,407,231	157,917,071	172,917,071

University System of Maryland

R30B31.00

Program Description:

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

SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	2,388.57	2,363.53	2,363.53
Total Number of Contractual Positions	465.39	426.81	426.81
Salaries, Wages and Fringe Benefits	383,013,561	390,252,965	399,373,049
Technical and Special Fees	3,565,996	1,896,648	1,954,971
Operating Expenses	310,959,484	281,401,380	283,444,470
Beginning Balance (CUF)	204,098,479	212,105,023	217,489,384
Current Unrestricted Revenue:			
Tuition and Fees	160,291,930	157,426,984	159,088,720
State General Funds	207,270,751	205,185,344	209,995,964
Higher Education Investment Fund	13,680,433	13,101,710	11,085,028
Federal Grants and Contracts	12,509,405	9,829,169	10,247,794
Private Gifts, Grants and Contracts	5,380,034	3,277,622	3,595,043
State and Local Grants and Contracts	7,137,365	5,713,811	5,957,163
Sales and Services of Educational Activities	2,110,557	2,335,520	2,335,520
Sales and Services of Auxiliary Enterprises	90,477,052	90,866,834	93,727,072
Other Sources	46,670,217	57,987,438	56,052,880
Transfer (to)/from Fund Balance	(8,006,544)	(5,384,361)	(5,384,361)
Total Unrestricted Revenue	537,521,200	540,340,071	546,700,823
Current Restricted Revenue:			
Federal Grants and Contracts	96,537,921	79,602,300	81,554,994
Private Gifts, Grants and Contracts	16,586,247	13,511,143	14,419,194
State and Local Grants and Contracts	46,893,673	40,097,479	42,097,479
Other Sources	0	0	0
Total Restricted Revenue	160,017,841	133,210,922	138,071,667
Total Revenue	697,539,041	673,550,993	684,772,490
Ending Balance (CUF)	212,105,023	217,489,384	222,873,745
Full-Time Equivalent (FTE) Students	11,345	11,112	11,134
State Appropriation per FTES	19,476	19,644	19,856
Full-Time Equivalent (FTE) Faculty	775	723	723
FTE Student/FTE Faculty Ratio	15	15	15
State % Non-Auxiliary, Unrestricted Funds	49.4%	48.6%	48.8%

University System of Maryland

R30B31.01 Instruction - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	932.67	944.88	944.88
Number of Contractual Positions	214.63	279.18	279.18
01 Salaries, Wages and Fringe Benefits	165,321,693	172,715,268	176,298,646
02 Technical and Special Fees	559,946	502,842	504,041
03 Communications	43,108	41,305	41,305
04 Travel	1,376,087	1,160,260	1,160,260
06 Fuel and Utilities	56,223	68,228	68,228
07 Motor Vehicle Operation and Maintenance	189,771	1,687	1,794
08 Contractual Services	6,923,599	7,026,751	6,900,019
09 Supplies and Materials	2,966,126	2,957,671	2,957,671
11 Equipment - Additional	294,228	990,894	990,894
12 Grants, Subsidies, and Contributions	1,966,543	1,979,578	1,979,578
13 Fixed Charges	675,153	761,448	761,448
14 Land and Structures	312,000	0	0
Total Operating Expenses	14,802,838	14,987,822	14,861,197
Total Expenditure	180,684,477	188,205,932	191,663,884
Current Unrestricted Fund Expenditure	176,623,433	187,495,852	190,943,370
Current Restricted Fund Expenditure	4,061,044	710,080	720,514
Total Expenditure	180,684,477	188,205,932	191,663,884
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	176,623,433	187,495,852	190,943,370
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,061,044	710,080	720,514

University System of Maryland

R30B31.02 Research - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	360.38	368.55	368.55
Number of Contractual Positions	104.95	53.20	53.20
01 Salaries, Wages and Fringe Benefits	76,093,609	70,378,596	73,068,786
02 Technical and Special Fees	1,534,538	384,914	426,727
03 Communications	61,970	69,219	69,219
04 Travel	2,893,164	2,145,394	2,145,394
06 Fuel and Utilities	2,056,401	2,280,916	2,363,676
07 Motor Vehicle Operation and Maintenance	6,073	832	927
08 Contractual Services	36,185,213	25,657,314	25,654,467
09 Supplies and Materials	5,427,307	3,368,350	3,368,350
11 Equipment - Additional	6,828,385	2,323,129	1,270,168
12 Grants, Subsidies, and Contributions	2,000,439	544,310	544,310
13 Fixed Charges	362,519	379,527	379,527
14 Land and Structures	375,000	0	0
Total Operating Expenses	56,196,471	36,768,991	35,796,038
Total Expenditure	133,824,618	107,532,501	109,291,551
Current Unrestricted Fund Expenditure	30,975,480	26,371,427	26,094,242
Current Restricted Fund Expenditure	102,849,138	81,161,074	83,197,309
Total Expenditure	133,824,618	107,532,501	109,291,551
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	30,975,480	26,371,427	26,094,242
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	102,849,138	81,161,074	83,197,309

University System of Maryland

R30B31.03 Public Service - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	129.00	81.55	81.55
Number of Contractual Positions	27.44	9.94	9.94
01 Salaries, Wages and Fringe Benefits	10,750,469	14,403,131	13,837,930
02 Technical and Special Fees	240,326	107,378	115,663
03 Communications	51,391	60,822	60,822
04 Travel	228,836	117,680	117,680
06 Fuel and Utilities	760,454	516,782	746,782
07 Motor Vehicle Operation and Maintenance	14,470	7,654	7,964
08 Contractual Services	5,450,423	6,551,686	6,460,860
09 Supplies and Materials	770,297	889,323	889,323
11 Equipment - Additional	131,415	0	0
12 Grants, Subsidies, and Contributions	259,603	138,844	138,844
13 Fixed Charges	108,921	229,020	229,020
14 Land and Structures	0	1,832,000	1,832,000
Total Operating Expenses	7,775,810	10,343,811	10,483,295
Total Expenditure	18,766,605	24,854,320	24,436,888
Current Unrestricted Fund Expenditure	5,797,006	8,573,819	8,738,718
Current Restricted Fund Expenditure	12,969,599	16,280,501	15,698,170
Total Expenditure	18,766,605	24,854,320	24,436,888
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,797,006	8,573,819	8,738,718
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	12,969,599	16,280,501	15,698,170

University System of Maryland

R30B31.04 Academic Support - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	154.63	144.45	144.45
Number of Contractual Positions	17.17	12.87	12.87
01 Salaries, Wages and Fringe Benefits	20,958,594	19,311,211	19,480,961
02 Technical and Special Fees	253,689	139,624	139,874
03 Communications	241,348	20,174	20,174
04 Travel	611,748	413,423	413,423
06 Fuel and Utilities	0	102	102
07 Motor Vehicle Operation and Maintenance	0	6	7
08 Contractual Services	5,178,941	3,914,852	3,913,152
09 Supplies and Materials	1,241,867	883,687	883,687
11 Equipment - Additional	4,822,434	4,362,925	4,362,925
12 Grants, Subsidies, and Contributions	8,812	50,416	50,416
13 Fixed Charges	284,833	222,530	222,771
Total Operating Expenses	12,389,983	9,868,115	9,866,657
Total Expenditure	33,602,266	29,318,950	29,487,492
Current Unrestricted Fund Expenditure	33,602,266	29,318,950	29,487,492
Total Expenditure	33,602,266	29,318,950	29,487,492
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	33,602,266	29,318,950	29,487,492

University System of Maryland

R30B31.05 Student Services - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	170.74	152.76	152.76
Number of Contractual Positions	20.44	16.64	16.64
01 Salaries, Wages and Fringe Benefits	21,293,843	19,967,792	20,664,766
02 Technical and Special Fees	119,748	190,165	190,334
03 Communications	96,794	68,037	68,037
04 Travel	507,820	164,980	164,980
06 Fuel and Utilities	4,763	194	194
07 Motor Vehicle Operation and Maintenance	4,419	12,799	13,000
08 Contractual Services	9,111,021	7,633,058	7,438,419
09 Supplies and Materials	1,036,859	675,399	675,399
12 Grants, Subsidies, and Contributions	593,819	533,035	533,035
13 Fixed Charges	168,177	145,657	145,657
Total Operating Expenses	11,523,672	9,233,159	9,038,721
Total Expenditure	32,937,263	29,391,116	29,893,821
Current Unrestricted Fund Expenditure	32,937,263	29,326,116	29,828,821
Current Restricted Fund Expenditure	0	65,000	65,000
Total Expenditure	32,937,263	29,391,116	29,893,821
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	32,937,263	29,326,116	29,828,821
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	65,000	65,000

University System of Maryland

R30B31.06 Institutional Support - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	301.64	300.63	300.63
Number of Contractual Positions	24.49	15.67	15.67
01 Salaries, Wages and Fringe Benefits	42,561,330	44,792,495	45,925,477
02 Technical and Special Fees	617,126	188,652	193,280
03 Communications	184,721	176,867	176,867
04 Travel	224,099	385,072	385,072
07 Motor Vehicle Operation and Maintenance	18,787	17,511	17,823
08 Contractual Services	14,977,475	11,802,400	10,744,334
09 Supplies and Materials	1,049,959	1,249,896	1,249,896
11 Equipment - Additional	0	12,000	12,000
12 Grants, Subsidies, and Contributions	4,859	25,566	25,566
13 Fixed Charges	3,248,978	4,356,800	4,428,791
14 Land and Structures	38,000	0	0
Total Operating Expenses	19,746,878	18,026,112	17,040,349
Total Expenditure	62,925,334	63,007,259	63,159,106
Current Unrestricted Fund Expenditure	62,925,334	62,848,259	62,998,996
Current Restricted Fund Expenditure	0	159,000	160,110
Total Expenditure	62,925,334	63,007,259	63,159,106
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	62,925,334	62,848,259	62,998,996
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	159,000	160,110

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	146.70	143.10	143.10
Number of Contractual Positions	5.39	0.50	0.50
01 Salaries, Wages and Fringe Benefits	18,296,608	17,745,771	18,532,569
02 Technical and Special Fees	30,445	22,500	22,500
03 Communications	25,751	27,900	27,900
04 Travel	13,118	15,519	15,519
06 Fuel and Utilities	6,431,588	13,770,034	13,884,672
07 Motor Vehicle Operation and Maintenance	500,392	263,943	266,244
08 Contractual Services	11,522,814	11,519,686	11,170,861
09 Supplies and Materials	976,966	424,785	424,785
12 Grants, Subsidies, and Contributions	12,648	0	0
13 Fixed Charges	5,542,419	5,498,618	5,503,052
14 Land and Structures	19,408,741	15,900,368	14,574,589
Total Operating Expenses	44,434,437	47,420,853	45,867,622
Total Expenditure	62,761,490	65,189,124	64,422,691
Current Unrestricted Fund Expenditure	62,761,490	65,189,124	64,422,691
Total Expenditure	62,761,490	65,189,124	64,422,691
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	62,761,490	65,189,124	64,422,691

University System of Maryland

R30B31.08 Auxiliary Enterprises - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	192.81	227.61	227.61
Number of Contractual Positions	50.88	38.81	38.81
01 Salaries, Wages and Fringe Benefits	27,598,723	30,749,220	31,410,339
02 Technical and Special Fees	131,595	360,573	362,552
03 Communications	96,297	124,320	124,320
04 Travel	2,389,577	2,224,762	2,224,762
06 Fuel and Utilities	4,739,867	4,726,637	6,726,637
07 Motor Vehicle Operation and Maintenance	662,587	1,264,240	1,265,857
08 Contractual Services	24,712,903	27,435,235	27,746,388
09 Supplies and Materials	6,253,190	6,698,564	6,698,564
11 Equipment - Additional	146,608	794,890	794,890
12 Grants, Subsidies, and Contributions	1,588,869	1,666,112	1,666,112
13 Fixed Charges	12,921,855	12,765,908	12,765,908
14 Land and Structures	10,376,371	586,745	586,745
Total Operating Expenses	63,888,124	58,287,413	60,600,183
Total Expenditure	91,618,442	89,397,206	92,373,074
Current Unrestricted Fund Expenditure	91,618,442	89,397,206	92,373,074
Total Expenditure	91,618,442	89,397,206	92,373,074
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	91,618,442	89,397,206	92,373,074

University System of Maryland

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
01	Salaries, Wages and Fringe Benefits	138,692	189,481	153,575
02	Technical and Special Fees	78,583	0	0
04	Travel	34,082	4,194	4,194
08	Contractual Services	50,494	547,480	547,480
09	Supplies and Materials	45,776	6,222	6,222
12	Grants, Subsidies, and Contributions	80,068,919	75,907,208	79,332,512
13	Fixed Charges	2,000	0	0
	Total Operating Expenses	80,201,271	76,465,104	79,890,408
	Total Expenditure	80,418,546	76,654,585	80,043,983
	Current Unrestricted Fund Expenditure	40,280,486	41,819,318	41,813,419
	Current Restricted Fund Expenditure	40,138,060	34,835,267	38,230,564
	Total Expenditure	80,418,546	76,654,585	80,043,983
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	40,280,486	41,819,318	41,813,419
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	40,138,060	34,835,267	38,230,564

University System of Maryland

R30B34.00

Program Description:

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

SUMMARY OF UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	281.86	277.93	277.93
Total Number of Contractual Positions	64.00	44.00	44.00
Salaries, Wages and Fringe Benefits	42,736,896	40,821,657	41,317,616
Technical and Special Fees	276,772	256,945	278,429
Operating Expenses	20,135,876	22,012,442	21,185,699
Beginning Balance (CUF)	31,039,511	32,711,621	33,048,581
Current Unrestricted Revenue:			
State General Funds	27,166,885	26,273,201	27,040,702
Higher Education Investment Fund	2,379,416	2,278,760	1,928,002
Federal Grants and Contracts	2,922,005	2,910,915	2,900,000
Private Gifts, Grants and Contracts	298,315	300,000	300,000
State and Local Grants and Contracts	1,333,462	1,300,000	1,300,000
Sales and Services of Educational Activities	2,994,770	3,211,312	3,150,000
Other Sources	4,327,573	3,104,347	3,300,000
Transfer (to)/from Fund Balance	(1,672,110)	(336,960)	(336,960)
Total Unrestricted Revenue	39,750,316	39,041,575	39,581,744
Current Restricted Revenue:			
Federal Grants and Contracts	15,590,916	13,829,681	15,500,000
Private Gifts, Grants and Contracts	4,017,021	5,487,284	4,000,000
State and Local Grants and Contracts	3,791,291	4,732,504	3,700,000
Total Restricted Revenue	23,399,228	24,049,469	23,200,000
Total Revenue	63,149,544	63,091,044	62,781,744
Ending Balance (CUF)	32,711,621	33,048,581	33,385,541
Full-Time Equivalent (FTE) Students	N/A	N/A	N/A
State Appropriation per FTES	N/A	N/A	N/A
Full-Time Equivalent (FTE) Faculty	137	138	138
FTE Student/FTE Faculty Ratio	N/A	N/A	N/A
State % Non-Auxiliary, Unrestricted Funds	74.3%	73.1%	73.2%

University System of Maryland

R30B34.01 Instruction - University of Maryland Center for Environmental Science

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	0	2,900,000	0
Total Operating Expenses	0	2,900,000	0
Total Expenditure	0	2,900,000	0
Current Unrestricted Fund Expenditure	0	2,900,000	0
Total Expenditure	0	2,900,000	0
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	0	2,900,000	0

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	281.86	277.93	277.93
Number of Contractual Positions	64.00	44.00	44.00
01 Salaries, Wages and Fringe Benefits	42,725,878	40,832,987	41,317,616
02 Technical and Special Fees	276,772	256,945	278,429
03 Communications	145,444	202,215	202,215
04 Travel	991,207	129,869	129,836
06 Fuel and Utilities	2,414,845	2,564,711	2,829,841
07 Motor Vehicle Operation and Maintenance	1,084,140	342,433	346,311
08 Contractual Services	10,418,088	12,604,978	14,546,051
09 Supplies and Materials	2,050,523	466,976	466,976
11 Equipment - Additional	1,310,018	35,000	35,000
12 Grants, Subsidies, and Contributions	73,419	53,100	53,100
13 Fixed Charges	536,271	849,424	844,643
14 Land and Structures	957,826	1,863,736	1,731,726
Total Operating Expenses	19,981,781	19,112,442	21,185,699
Total Expenditure	62,984,431	60,202,374	62,781,744
Current Unrestricted Fund Expenditure	39,750,316	36,152,905	39,581,744
Current Restricted Fund Expenditure	23,234,115	24,049,469	23,200,000
Total Expenditure	62,984,431	60,202,374	62,781,744
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	39,750,316	36,152,905	39,581,744
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	23,234,115	24,049,469	23,200,000

University System of Maryland

R30B34.03 Public Service - University of Maryland Center for Environmental Science

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	25,329	0	0
Total Operating Expenses	25,329	0	0
Total Expenditure	25,329	0	0
Current Restricted Fund Expenditure	25,329	0	0
Total Expenditure	25,329	0	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	25,329	0	0

University System of Maryland

R30B34.06 Institutional Support - University of Maryland Center for Environmental Science

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	0	(11,330)	0
08 Contractual Services	125,000	0	0
Total Operating Expenses	125,000	0	0
Total Expenditure	125,000	(11,330)	0
Current Unrestricted Fund Expenditure	0	(11,330)	0
Current Restricted Fund Expenditure	125,000	0	0
Total Expenditure	125,000	(11,330)	0
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	0	(11,330)	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	125,000	0	0

University System of Maryland

R30B34.17 Scholarships and Fellowships - University of Maryland Center for Environmental Science

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
01 Salaries, Wages and Fringe Benefits	11,018	0	0
04 Travel	1,676	0	0
12 Grants, Subsidies, and Contributions	2,090	0	0
Total Operating Expenses	3,766	0	0
Total Expenditure	14,784	0	0
Current Restricted Fund Expenditure	14,784	0	0
Total Expenditure	14,784	0	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	14,784	0	0

University System of Maryland

R30B36.00

Program Description:

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

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	117.00	140.80	140.80
Total Number of Contractual Positions	8.00	6.00	6.00
Salaries, Wages and Fringe Benefits	26,405,791	27,844,620	28,178,031
Technical and Special Fees	120,947	0	0
Operating Expenses	10,386,251	16,537,445	16,948,171
Beginning Balance (CUF)	6,885,606	15,786,273	15,556,154
Current Unrestricted Revenue:			
State General Funds	25,886,550	24,891,247	25,939,618
Higher Education Investment Fund	2,063,813	1,976,508	1,672,274
Federal Grants and Contracts	53,171	0	0
Private Gifts, Grants and Contracts	101,500	0	0
Other Sources	15,971,160	14,909,019	14,909,019
Transfer (to)/from Fund Balance	(8,900,667)	230,119	230,119
Total Unrestricted Revenue	35,175,527	42,006,893	42,751,030
Current Restricted Revenue:			
Federal Grants and Contracts	892,389	2,375,172	2,375,172
Private Gifts, Grants and Contracts	45,000	0	0
State and Local Grants and Contracts	344,607	0	0
Other Sources	455,466	0	0
Total Restricted Revenue	1,737,462	2,375,172	2,375,172
Total Revenue	36,912,989	44,382,065	45,126,202
Ending Balance (CUF)	15,786,273	15,556,154	15,326,035
Full-Time Equivalent (FTE) Students	N/A	N/A	N/A
State Appropriation per FTES	N/A	N/A	N/A
Full-Time Equivalent (FTE) Faculty	N/A	N/A	N/A
FTE Student/FTE Faculty Ratio	N/A	N/A	N/A
State % Non-Auxiliary, Unrestricted Funds	79.5%	64.0%	64.6%

University System of Maryland

R30B36.04 Academic Support - University System of Maryland Office

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.40	3.40	3.40
Number of Contractual Positions	1.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	529,504	417,734	439,899
02 Technical and Special Fees	3,500	0	0
04 Travel	7,985	0	0
08 Contractual Services	1,289,607	0	0
09 Supplies and Materials	6,710	0	0
11 Equipment - Additional	87	0	0
13 Fixed Charges	5,749,819	5,812,869	5,812,869
Total Operating Expenses	7,054,208	5,812,869	5,812,869
Total Expenditure	7,587,212	6,230,603	6,252,768
Current Unrestricted Fund Expenditure	7,243,106	6,230,603	6,252,768
Current Restricted Fund Expenditure	344,106	0	0
Total Expenditure	7,587,212	6,230,603	6,252,768
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,243,106	6,230,603	6,252,768
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	344,106	0	0

University System of Maryland

R30B36.06 Institutional Support - University System of Maryland Office

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	113.60	137.40	137.40
Number of Contractual Positions	7.00	5.50	5.50
01 Salaries, Wages and Fringe Benefits	25,876,287	27,426,886	27,738,132
02 Technical and Special Fees	117,447	0	0
03 Communications	1,449,270	1,527,714	1,527,714
04 Travel	258,087	190,476	190,476
07 Motor Vehicle Operation and Maintenance	407	5,200	5,390
08 Contractual Services	228,340	6,596,776	7,055,723
09 Supplies and Materials	481,804	644,868	596,933
11 Equipment - Additional	10,450	0	0
12 Grants, Subsidies, and Contributions	113,559	838,244	838,244
13 Fixed Charges	785,289	911,298	910,822
14 Land and Structures	4,837	10,000	10,000
Total Operating Expenses	3,332,043	10,724,576	11,135,302
Total Expenditure	29,325,777	38,151,462	38,873,434
Current Unrestricted Fund Expenditure	27,932,421	35,776,290	36,498,262
Current Restricted Fund Expenditure	1,393,356	2,375,172	2,375,172
Total Expenditure	29,325,777	38,151,462	38,873,434
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	27,932,421	35,776,290	36,498,262
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,393,356	2,375,172	2,375,172

University System of Maryland

R30B37.00

Program Description:

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

SUMMARY OF UNIVERSITIES AT SHADY GROVE

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	92.00	90.00	90.00
Total Number of Contractual Positions	15.00	3.00	3.00
Salaries, Wages and Fringe Benefits	15,127,932	12,989,912	13,236,362
Technical and Special Fees	83,828	46,176	174,028
Operating Expenses	21,981,466	29,621,633	29,471,728
Beginning Balance (CUF)	13,632,991	14,103,109	14,427,571
Current Unrestricted Revenue:			
Tuition and Fees	1,726,520	1,795,381	1,812,846
State General Funds	27,398,913	26,314,024	26,838,568
Higher Education Investment Fund	2,036,090	1,949,957	1,649,810
Federal Grants and Contracts	29,531	0	0
Private Gifts, Grants and Contracts	123,431	614,473	614,473
State and Local Grants and Contracts	59,398	0	0
Sales and Services of Educational Activities	587,256	150,000	150,000
Sales and Services of Auxiliary Enterprises	982,506	2,797,238	2,797,238
Other Sources	1,571,514	861,110	843,645
Transfer (to)/from Fund Balance	(470,118)	(324,462)	(324,462)
Total Unrestricted Revenue	34,045,041	34,157,721	34,382,118
Current Restricted Revenue:			
Private Gifts, Grants and Contracts	888,517	6,500,000	6,500,000
State and Local Grants and Contracts	152,205	2,000,000	2,000,000
Other Sources	2,107,463	0	0
Total Restricted Revenue	3,148,185	8,500,000	8,500,000
Total Revenue	37,193,226	42,657,721	42,882,118
Ending Balance (CUF)	14,103,109	14,427,571	14,752,033
Full-Time Equivalent (FTE) Students	N/A	N/A	N/A
State Appropriation per FTES	N/A	N/A	N/A
Full-Time Equivalent (FTE) Faculty	N/A	N/A	N/A
FTE Student/FTE Faculty Ratio	N/A	N/A	N/A
State % Non-Auxiliary, Unrestricted Funds	89.0%	90.1%	90.2%

University System of Maryland

R30B37.02 Research - Universities at Shady Grove

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.02	0.00	0.00
Number of Contractual Positions	0.25	0.00	0.00
01 Salaries, Wages and Fringe Benefits	15,991	0	0
02 Technical and Special Fees	9,000	9,270	9,270
08 Contractual Services	65,289	0	0
13 Fixed Charges	22,352	0	0
Total Operating Expenses	87,641	0	0
Total Expenditure	112,632	9,270	9,270
Current Restricted Fund Expenditure	112,632	9,270	9,270
Total Expenditure	112,632	9,270	9,270
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	112,632	9,270	9,270

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.24	0.16	0.16
Number of Contractual Positions	0.75	0.00	0.00
01 Salaries, Wages and Fringe Benefits	109,224	22,771	34,451
04 Travel	68	0	0
08 Contractual Services	69,971	0	0
09 Supplies and Materials	478	0	0
13 Fixed Charges	37,295	0	0
Total Operating Expenses	107,812	0	0
Total Expenditure	217,036	22,771	34,451
Current Restricted Fund Expenditure	217,036	22,771	34,451
Total Expenditure	217,036	22,771	34,451
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	217,036	22,771	34,451

University System of Maryland

R30B37.04 Academic Support - Universities at Shady Grove

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	23.84	22.84	22.84
Number of Contractual Positions	8.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	4,424,635	3,865,970	3,940,759
03 Communications	30,451	10,599	10,599
04 Travel	65,615	76,550	66,550
08 Contractual Services	797,216	478,767	368,617
09 Supplies and Materials	34,347	457,150	457,150
11 Equipment - Additional	91,030	20,000	15,000
12 Grants, Subsidies, and Contributions	7,151,696	7,419,807	7,408,067
13 Fixed Charges	174,305	27,000	27,000
14 Land and Structures	212,043	0	0
Total Operating Expenses	8,556,703	8,489,873	8,352,983
Total Expenditure	12,981,338	12,355,843	12,293,742
Current Unrestricted Fund Expenditure	12,128,439	12,329,183	12,290,513
Current Restricted Fund Expenditure	852,899	26,660	3,229
Total Expenditure	12,981,338	12,355,843	12,293,742
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,128,439	12,329,183	12,290,513
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	852,899	26,660	3,229

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	23.00	22.00	22.00
Number of Contractual Positions	4.25	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,317,926	2,982,174	3,086,761
02 Technical and Special Fees	800	0	164,758
03 Communications	1,161	250	250
04 Travel	23,303	9,300	11,232
08 Contractual Services	272,055	218,829	301,979
09 Supplies and Materials	20,832	269,850	269,850
11 Equipment - Additional	63,669	50,353	50,353
12 Grants, Subsidies, and Contributions	1,202	0	0
13 Fixed Charges	31,117	1,600	1,600
14 Land and Structures	62,563	0	0
Total Operating Expenses	475,902	550,182	635,264
Total Expenditure	3,794,628	3,532,356	3,886,783
Current Unrestricted Fund Expenditure	3,794,628	3,518,537	3,886,783
Current Restricted Fund Expenditure	0	13,819	0
Total Expenditure	3,794,628	3,532,356	3,886,783
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,794,628	3,518,537	3,886,783
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	13,819	0

University System of Maryland

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	41.90	42.00	42.00
Number of Contractual Positions	1.25	0.00	0.00
01 Salaries, Wages and Fringe Benefits	6,950,443	5,771,501	5,856,315
02 Technical and Special Fees	74,028	36,906	0
03 Communications	169,514	188,995	154,995
04 Travel	14,295	23,211	43,211
06 Fuel and Utilities	1,938,046	2,004,318	2,069,918
07 Motor Vehicle Operation and Maintenance	611	760	770
08 Contractual Services	5,248,336	6,414,553	6,167,052
09 Supplies and Materials	204,145	344,575	203,549
12 Grants, Subsidies, and Contributions	15,600	192,260	204,000
13 Fixed Charges	1,473,168	1,483,422	1,472,232
14 Land and Structures	845,340	610,000	610,000
Total Operating Expenses	9,909,055	11,262,094	10,925,727
Total Expenditure	16,933,526	17,070,501	16,782,042
Current Unrestricted Fund Expenditure	16,933,526	16,866,501	16,782,042
Current Restricted Fund Expenditure	0	204,000	0
Total Expenditure	16,933,526	17,070,501	16,782,042
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,933,526	16,866,501	16,782,042
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	204,000	0

University System of Maryland

R30B37.08 USG – Auxiliary - Universities at Shady Grove

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	309,713	347,496	318,076
03 Communications	1,122	1,200	1,200
04 Travel	8	0	0
07 Motor Vehicle Operation and Maintenance	4,162	4,500	4,500
08 Contractual Services	767,320	808,600	808,600
09 Supplies and Materials	12,792	8,940	8,940
13 Fixed Charges	100	0	0
14 Land and Structures	93,231	272,764	281,464
Total Operating Expenses	878,735	1,096,004	1,104,704
Total Expenditure	1,188,448	1,443,500	1,422,780
Current Unrestricted Fund Expenditure	1,188,448	1,443,500	1,422,780
Total Expenditure	1,188,448	1,443,500	1,422,780
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,188,448	1,443,500	1,422,780

University System of Maryland

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
09	Supplies and Materials	1,299,416	1,720,142	1,949,712
12	Grants, Subsidies, and Contributions	660,482	6,503,338	6,503,338
13	Fixed Charges	5,720	0	0
	Total Operating Expenses	1,965,618	8,223,480	8,453,050
	Total Expenditure	1,965,618	8,223,480	8,453,050
	Current Restricted Fund Expenditure	1,965,618	8,223,480	8,453,050
	Total Expenditure	1,965,618	8,223,480	8,453,050
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	1,965,618	8,223,480	8,453,050

Maryland Higher Education Commission

Summary of Maryland Higher Education Commission

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	84.00	88.00	88.00
Number of Contractual Positions	2.90	4.35	1.75
Salaries, Wages and Fringe Benefits	9,686,955	10,176,656	11,405,099
Technical and Special Fees	227,546	170,698	142,151
Operating Expenses	816,394,018	837,264,045	880,351,768
Net General Fund Expenditure	737,109,146	782,261,599	810,578,434
Special Fund Expenditure	85,965,619	60,937,222	80,721,025
Federal Fund Expenditure	479,932	485,253	511,150
Reimbursable Fund Expenditure	2,753,822	3,927,325	88,409
Total Expenditure	826,308,519	847,611,399	891,899,018

Maryland Higher Education Commission

R62100.01 General Administration

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	82.00	85.00	85.00
Number of Contractual Positions	2.75	3.75	1.75
01 Salaries, Wages and Fringe Benefits	9,387,715	9,793,533	10,993,180
02 Technical and Special Fees	222,105	132,283	142,151
03 Communications	23,333	34,218	34,218
04 Travel	97,188	31,772	31,772
06 Fuel and Utilities	0	4,606	4,606
07 Motor Vehicle Operation and Maintenance	95,342	71,980	71,990
08 Contractual Services	11,044,897	4,807,172	2,517,540
09 Supplies and Materials	201,658	41,017	41,017
10 Equipment - Replacement	21,083	6,800	6,800
11 Equipment - Additional	5,575	98,750	98,750
12 Grants, Subsidies, and Contributions	605,273	12,169	12,169
13 Fixed Charges	411,376	564,521	565,653
Total Operating Expenses	12,505,725	5,673,005	3,384,515
Total Expenditure	22,115,545	15,598,821	14,519,846
Net General Fund Expenditure	10,346,392	10,732,878	11,432,225
Special Fund Expenditure	8,535,399	1,546,963	2,488,062
Federal Fund Expenditure	479,932	485,253	511,150
Reimbursable Fund Expenditure	2,753,822	2,833,727	88,409
Total Expenditure	22,115,545	15,598,821	14,519,846
Special Fund Expenditure			
R62305 Guaranteed Student Tuition Fund	204,682	211,301	230,735
R62309 Nurse Support Program Assistance Fund	100,383	103,629	113,154
R62312 Academic Program Review Fees	413,675	904,227	970,430
R62315 Online Certification	77,211	79,706	87,037
R62317 Legal Representation Fund for Title IX Proceedings	254,532	248,100	270,922
R62321 Lumina Foundation for Education	45,000	0	0
R62330 Expanding SUCCESS Project	562,920	0	0
SWF307 Dedicated Purpose Account	6,876,996	0	815,784
Total	8,535,399	1,546,963	2,488,062
Federal Fund Expenditure			
64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death	479,932	485,253	511,150
Reimbursable Fund Expenditure			
F50911 DoIT IT Services Allocation	0	2,757,172	0
F50A01 Major Information Technology Development Project Fund	2,744,014	0	0
P00A01 Department of Labor, Licensing, and Regulation	9,808	76,555	88,409
Total	2,753,822	2,833,727	88,409

Maryland Higher Education Commission

R62100.02 College Prep/Intervention Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
Total Operating Expenses	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000
Net General Fund Expenditure	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	72,594,105	73,322,724	77,789,747
	Total Operating Expenses	72,594,105	73,322,724	77,789,747
	Total Expenditure	72,594,105	73,322,724	77,789,747
	Net General Fund Expenditure	72,594,105	73,322,724	77,789,747
	Total Expenditure	72,594,105	73,322,724	77,789,747

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2025 Actual		2026 Estimated		2027 Allowance	
	Undergraduate		Undergraduate		Undergraduate	
	FTEs	\$	FTEs	\$	FTEs	\$
Capitol Technology University	240	749,958	290	914,981	333	1,081,983
Goucher College	987	3,086,371	1,006	3,168,940	1,065	3,462,650
Hood College	1,168	3,653,375	1,146	3,611,811	1,118	3,634,666
Johns Hopkins University	6,311	19,735,989	6,524	20,554,298	6,549	21,284,049
Loyola University Maryland	4,087	12,781,606	3,983	12,550,328	4,113	13,366,529
Maryland Institute College of Art	1,317	4,117,361	1,189	3,745,718	1,177	3,825,336
McDaniel College	1,915	5,989,757	1,887	5,945,264	1,908	6,200,024
Mount St. Mary's University	1,776	5,553,917	1,738	5,476,872	1,704	5,537,796
Notre Dame of Maryland University	598	1,869,268	647	2,037,187	1,065	3,462,422
St. John's College	545	1,703,607	540	1,701,410	508	1,649,412
Stevenson University	2,829	8,847,919	2,922	9,206,521	3,008	9,777,166
Washington Adventist University	479	1,496,790	434	1,367,650	413	1,340,803
Washington College	962	3,008,187	965	3,041,744	974	3,166,911
Total	23,212	72,594,105	23,271	73,322,724	23,936	77,789,747

Totals may not add due to rounding.

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	405,910,952	427,515,393	459,845,526
Total Operating Expenses	405,910,952	427,515,393	459,845,526
Total Expenditure	405,910,952	427,515,393	459,845,526
Net General Fund Expenditure	405,910,952	427,515,393	459,845,526
Total Expenditure	405,910,952	427,515,393	459,845,526

FY 2027 Community College Aid Formula Calculation

	FY 2026			FY 2026			FY 2027		
	FY 2023	FY 2025	FY 2024	FY 2024	FY 2026	FY 2025	FY 2025	FY 2027	
	Audited FTES	Direct Grants	Audited FTES	Audited FTES	Direct Grants	Audited FTES	Audited FTES	Direct Grants	
Formula Aid:									
Alegany College	1,339.17	8,174,206	1,466.38	1,466.38	9,123,724	1,492.20		9,616,589	
Anne Arundel Community College	7,923.64	42,926,055	8,145.70	8,145.70	43,359,724	8,829.50		48,478,105	
Community College of Baltimore County	12,293.42	68,948,700	12,930.87	12,930.87	68,831,280	13,440.83		73,796,474	
Carroll Community College	2,047.55	11,928,011	2,162.30	2,162.30	12,828,120	2,255.55		13,807,739	
Cecil College	1,163.27	7,242,087	1,209.98	1,209.98	7,758,901	1,209.32		8,063,445	
College of Southern Maryland	3,589.34	20,629,234	3,715.55	3,715.55	19,777,947	3,873.56		21,267,665	
Chesapeake College	1,495.91	9,004,793	1,674.41	1,674.41	10,231,072	1,673.11		10,609,870	
Frederick Community College	3,914.49	20,743,431	4,250.36	4,250.36	22,624,751	4,513.93		24,783,597	
Garrett College	454.64	3,506,158	538.97	538.97	4,187,102	514.83		4,250,368	
Hagerstown Community College	2,516.73	14,414,261	3,295.54	3,295.54	18,704,431	3,158.16		17,857,106	
Harford Community College	3,321.95	18,046,557	3,504.26	3,504.26	18,653,246	3,610.23		19,821,860	
Howard Community College	6,175.14	33,050,277	6,372.71	6,372.71	33,922,063	6,529.29		35,848,871	
Montgomery Community College	12,610.24	69,889,139	13,613.86	13,613.86	72,466,849	14,162.11		77,756,640	
Prince George's Community College	8,502.20	45,054,348	9,332.19	9,332.19	49,675,434	10,134.75		55,644,541	
Wor-Wic Community College	1,884.90	11,201,922	2,076.72	2,076.72	12,372,576	2,394.30		14,569,542	
Total	69,232.59	384,759,180	74,289.80	74,289.80	404,517,219	77,791.67		436,172,411	

ADD:

Small Community College/Appalachian Grants	10,665,104	11,837,688	12,191,678
Statewide and Health Manpower	6,000,000	6,000,000	6,000,000
Garrett/WVa Reciprocity Grant	114,612	143,488	231,990
ESOL Grants	3,891,473	4,661,416	4,893,864
Somerset Grant	355,583	355,583	355,583
Hagerstown Facilities Study Grant	125,000	-	-
Total State Aid	405,910,952	427,515,394	459,845,526

Note: Totals may not add due to rounding.

Maryland Higher Education Commission

R62100.06 Aid to Community Colleges - Fringe Benefits

Program Description

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

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF	45,107,608	54,592,609	57,969,532	62,659,180
Optional Retirement - GF	<u>17,370,000</u>	<u>17,748,317</u>	<u>17,649,000</u>	<u>18,906,050</u>
Total	<u>62,477,608</u>	<u>72,340,926</u>	<u>75,618,532</u>	<u>81,565,230</u>

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	<u>72,340,926</u>	<u>75,618,532</u>	<u>81,565,230</u>
Total Operating Expenses	<u>72,340,926</u>	<u>75,618,532</u>	<u>81,565,230</u>
Total Expenditure	<u><u>72,340,926</u></u>	<u><u>75,618,532</u></u>	<u><u>81,565,230</u></u>
Net General Fund Expenditure	<u>72,340,926</u>	<u>75,618,532</u>	<u>81,565,230</u>
Total Expenditure	<u><u>72,340,926</u></u>	<u><u>75,618,532</u></u>	<u><u>81,565,230</u></u>

Maryland Higher Education Commission

R62100.07 Educational Grants

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Contractual Positions	0.00	0.60	0.00
02 Technical and Special Fees	0	38,415	0
12 Grants, Subsidies, and Contributions	25,997,209	12,913,044	11,244,861
Total Operating Expenses	25,997,209	12,913,044	11,244,861
Total Expenditure	25,997,209	12,951,459	11,244,861
Net General Fund Expenditure	24,997,209	10,857,861	10,244,861
Special Fund Expenditure	1,000,000	1,000,000	1,000,000
Reimbursable Fund Expenditure	0	1,093,598	0
Total Expenditure	25,997,209	12,951,459	11,244,861
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	1,000,000	1,000,000	1,000,000
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	0	1,093,598	0

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 Educational Grants

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Programs				
Achieving a Better Life Experience (ABLE) Program	300,000	0	0	0
College Savings Plan Match	7,871,500	0	0	0
Complete College Maryland	119,660	250,000	250,000	0
Cyber Warrior Diversity Program	2,620,000	2,500,000	2,500,000	2,500,000
EMS and Firefighters Scholarship	0	350,000	0	0
Higher Education Security Enhancement Funding	0	18,750,000	0	0
Hunger Free Campus Grant Program	148,689	150,000	150,000	150,000
Inmate Training and Job Pilot Program	0	363,000	363,000	0
John R. Justice Grant Funding	11,366	39,348	0	0
Near Completer Grants	98,478	0	0	0
Next Generation Scholars - Wraparound Services	0	0	5,000,000	5,000,000
Regional Higher Education Centers	1,409,861	1,409,861	1,409,861	1,409,861
UMB - Wellmobile	785,000	785,000	785,000	785,000
The Washington Center for Internships and Academic Seminars	400,000	400,000	400,000	400,000
Teacher Quality and Diversity Grant Program	499,987	1,000,000	1,000,000	1,000,000
GEAR UP Scholarships	1,055,183	0	1,093,598	0
GEER II	992,229	0	0	0
Total	16,311,953	25,997,209	12,951,459	11,244,861
General	13,753,188	24,957,861	10,857,861	10,244,861
Special	499,987	1,000,000	1,000,000	1,000,000
Federal	11,366	39,348	0	0
Reimbursable	2,047,412	0	1,093,598	0
Total	16,311,953	25,997,209	12,951,459	11,244,861

Maryland Higher Education Commission

R62100.09 2 + 2 Transfer Scholarship Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	2,300,000	2,300,000	2,300,000
Total Operating Expenses	2,300,000	2,300,000	2,300,000
Total Expenditure	2,300,000	2,300,000	2,300,000
Net General Fund Expenditure	2,000,000	2,000,000	2,000,000
Special Fund Expenditure	300,000	300,000	300,000
Total Expenditure	2,300,000	2,300,000	2,300,000

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	300,000	300,000	300,000

Maryland Higher Education Commission

R62100.10 Educational Excellence Awards

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	129,240,000	138,664,752	138,664,752
Total Operating Expenses	129,240,000	138,664,752	138,664,752
Total Expenditure	129,240,000	138,664,752	138,664,752
Net General Fund Expenditure	92,240,000	114,240,000	104,426,092
Special Fund Expenditure	37,000,000	24,424,752	34,238,660
Total Expenditure	129,240,000	138,664,752	138,664,752

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	37,000,000	24,424,752	34,238,660

Maryland Higher Education Commission

R62100.12 Senatorial Scholarships

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	7,304,289	7,450,375	7,599,382
Total Operating Expenses	7,304,289	7,450,375	7,599,382
Total Expenditure	7,304,289	7,450,375	7,599,382
Net General Fund Expenditure	7,304,289	7,450,375	7,599,382
Total Expenditure	7,304,289	7,450,375	7,599,382

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	11,000,000	7,000,000	7,000,000
Total Operating Expenses	11,000,000	7,000,000	7,000,000
Total Expenditure	11,000,000	7,000,000	7,000,000
Net General Fund Expenditure	7,000,000	7,000,000	7,000,000
Special Fund Expenditure	4,000,000	0	0
Total Expenditure	11,000,000	7,000,000	7,000,000

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	4,000,000	0	0

Maryland Higher Education Commission

R62100.15 Delegate Scholarships

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	7,428,167	7,576,730	7,728,265
Total Operating Expenses	7,428,167	7,576,730	7,728,265
Total Expenditure	7,428,167	7,576,730	7,728,265
Net General Fund Expenditure	7,428,167	7,576,730	7,728,265
Total Expenditure	7,428,167	7,576,730	7,728,265

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	358,000	358,000	358,000
Total Operating Expenses	358,000	358,000	358,000
Total Expenditure	358,000	358,000	358,000
Special Fund Expenditure	358,000	358,000	358,000
Total Expenditure	358,000	358,000	358,000

Special Fund Expenditure

D50331	Moving Violations Surcharge-Volunteer Company Assistance Fund	358,000	358,000	358,000

Maryland Higher Education Commission

R62I00.17 Graduate and Professional Scholarship Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	1,174,473	1,174,473	1,174,473
Total Operating Expenses	1,174,473	1,174,473	1,174,473
Total Expenditure	1,174,473	1,174,473	1,174,473
Net General Fund Expenditure	1,174,473	1,174,473	1,174,473
Total Expenditure	1,174,473	1,174,473	1,174,473

Maryland Higher Education Commission

R62100.21 Jack F. Tolbert Memorial Student Grant Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	200,000	200,000	200,000
Total Operating Expenses	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000
Net General Fund Expenditure	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000

Maryland Higher Education Commission

R62100.26 Janet L. Hoffman Loan Assistance Repayment Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	4,120,000	4,120,000	4,120,000
Total Operating Expenses	4,120,000	4,120,000	4,120,000
Total Expenditure	4,120,000	4,120,000	4,120,000
Net General Fund Expenditure	4,055,000	4,055,000	4,055,000
Special Fund Expenditure	65,000	65,000	65,000
Total Expenditure	4,120,000	4,120,000	4,120,000
Special Fund Expenditure			
R62316 Pro Hac Vice Fees	65,000	65,000	65,000

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	100,000	100,000	100,000
Total Operating Expenses	100,000	100,000	100,000
Total Expenditure	100,000	100,000	100,000
Net General Fund Expenditure	100,000	100,000	100,000
Total Expenditure	100,000	100,000	100,000

Maryland Higher Education Commission

R62100.33 Part-Time Grant Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	5,087,780	5,087,780	5,087,780
Total Operating Expenses	5,087,780	5,087,780	5,087,780
Total Expenditure	5,087,780	5,087,780	5,087,780
Net General Fund Expenditure	5,087,780	5,087,780	5,087,780
Total Expenditure	5,087,780	5,087,780	5,087,780

Maryland Higher Education Commission

R62100.36 Workforce Shortage Student Assistance Grants

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	1,229,853	1,229,853	1,229,853
	Total Operating Expenses	1,229,853	1,229,853	1,229,853
	Total Expenditure	1,229,853	1,229,853	1,229,853
	Net General Fund Expenditure	1,229,853	1,229,853	1,229,853
	Total Expenditure	1,229,853	1,229,853	1,229,853

Maryland Higher Education Commission

R62I00.37 Veterans of the Afghanistan and Iraq Conflicts Scholarship

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
Total Operating Expenses	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000
Net General Fund Expenditure	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000

Maryland Higher Education Commission

R62100.38 Nurse Support Program II

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2.00	3.00	3.00
Number of Contractual Positions	0.15	0.00	0.00
01 Salaries, Wages and Fringe Benefits	299,240	383,123	411,919
02 Technical and Special Fees	5,441	0	0
03 Communications	95	2,700	2,700
04 Travel	15,230	15,898	15,898
07 Motor Vehicle Operation and Maintenance	0	6,000	6,000
08 Contractual Services	2,657	17,447	17,447
09 Supplies and Materials	60	1,050	1,050
10 Equipment - Replacement	1,544	5,937	5,937
12 Grants, Subsidies, and Contributions	18,846,636	18,787,559	18,787,559
13 Fixed Charges	32,317	22,793	22,793
Total Operating Expenses	18,898,539	18,859,384	18,859,384
Total Expenditure	19,203,220	19,242,507	19,271,303
Special Fund Expenditure	19,203,220	19,242,507	19,271,303
Total Expenditure	19,203,220	19,242,507	19,271,303
Special Fund Expenditure			
R62309 Nurse Support Program Assistance Fund	19,203,219	19,242,507	19,271,303

Maryland Higher Education Commission

R62100.43 Maryland Higher Education Outreach and College Access Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	700,000	700,000	700,000
Total Operating Expenses	700,000	700,000	700,000
Total Expenditure	700,000	700,000	700,000
Net General Fund Expenditure	700,000	700,000	700,000
Total Expenditure	700,000	700,000	700,000

Maryland Higher Education Commission

R62100.45 Workforce Development Sequence Scholarships

Program Description

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

Appropriation Statement

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

Maryland Higher Education Commission

R62100.46 Cybersecurity Public Service Scholarship

Program Description

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

Appropriation Statement

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

Maryland Higher Education Commission

R62100.47 Community Colleges - Capital Appropriation

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	1,504,000	0	0
Total Operating Expenses	1,504,000	0	0
Total Expenditure	1,504,000	0	0
Special Fund Expenditure	1,504,000	0	0
Total Expenditure	1,504,000	0	0

Special Fund Expenditure

SWF307 Dedicated Purpose Account	1,504,000	0	0

Maryland Higher Education Commission

R62100.48 Maryland Community College Promise Scholarship Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	13,500,000	13,500,000	13,500,000
Total Operating Expenses	13,500,000	13,500,000	13,500,000
Total Expenditure	13,500,000	13,500,000	13,500,000
Net General Fund Expenditure	13,500,000	13,500,000	13,500,000
Total Expenditure	13,500,000	13,500,000	13,500,000

Maryland Higher Education Commission

R62100.49 Teaching Fellows for Maryland Scholarships

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	14,000,000	14,000,000	18,000,000
Total Operating Expenses	14,000,000	14,000,000	18,000,000
Total Expenditure	14,000,000	14,000,000	18,000,000
Special Fund Expenditure	14,000,000	14,000,000	18,000,000
Total Expenditure	14,000,000	14,000,000	18,000,000
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	14,000,000	14,000,000	18,000,000

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

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

Maryland Higher Education Commission

R62100.52 Maryland Loan Assistance Repayment Program for Police Officers

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	500,000	2,000,000	2,000,000
Total Operating Expenses	500,000	2,000,000	2,000,000
Total Expenditure	500,000	2,000,000	2,000,000
Net General Fund Expenditure	500,000	2,000,000	2,000,000
Total Expenditure	500,000	2,000,000	2,000,000

Maryland Higher Education Commission

R62I00.53 Maryland Police Officers Scholarship Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	500,000	2,000,000	2,000,000
Total Operating Expenses	500,000	2,000,000	2,000,000
Total Expenditure	500,000	2,000,000	2,000,000
Net General Fund Expenditure	500,000	2,000,000	2,000,000
Total Expenditure	500,000	2,000,000	2,000,000

Maryland Higher Education Commission

R62I00.55 James Proctor Scholarship Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	400,000	400,000	400,000
Total Operating Expenses	400,000	400,000	400,000
Total Expenditure	400,000	400,000	400,000
Net General Fund Expenditure	400,000	400,000	400,000
Total Expenditure	400,000	400,000	400,000

Maryland Higher Education Commission

R62100.56 Teacher Development and Retention Program

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	2,000,000	10,000,000	10,000,000
Total Operating Expenses	2,000,000	10,000,000	10,000,000
Total Expenditure	2,000,000	10,000,000	10,000,000
Net General Fund Expenditure	2,000,000	10,000,000	5,000,000
Special Fund Expenditure	0	0	5,000,000
Total Expenditure	2,000,000	10,000,000	10,000,000

Special Fund Expenditure

R62320 Teacher Development and Retention Program Fund	0	0	5,000,000

Maryland Higher Education Commission

R62100.57 Human Services Careers Scholarship

Program Description

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

Appropriation Statement

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

Support for State Operated Institutions of Higher Education

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	2,610,665,737	2,601,760,237	2,615,870,679
	Total Operating Expenses	2,610,665,737	2,601,760,237	2,615,870,679
	Total Expenditure	2,610,665,737	2,601,760,237	2,615,870,679
	Net General Fund Expenditure	2,433,343,806	2,383,620,832	2,411,307,429
	Special Fund Expenditure	177,321,931	218,139,405	204,563,250
	Total Expenditure	2,610,665,737	2,601,760,237	2,615,870,679
Special Fund Expenditure				
SWF305	Cigarette Restitution Fund	2,356,010	0	35,000,000
SWF307	Dedicated Purpose Account	0	17,500,000	0
SWF313	Higher Education Investment Fund	163,153,151	156,359,157	139,472,431
SWF316	Strategic Energy Investment Fund - RGGI	0	32,000,000	17,015,000
SWF317	Maryland Emergency Medical System Operations Fund	11,812,770	12,280,248	13,075,819
	Total	177,321,931	218,139,405	204,563,250

Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education

Distribution of Allowance:

	General Funds	Special Funds	All Funds
University of Maryland, Baltimore Campus	346,489,291	23,040,029	369,529,320
University of Maryland, College Park Campus	807,975,435	65,759,656	873,735,091
Bowie State University	67,547,547	18,385,934	85,933,481
Towson University	210,397,328	24,271,606	234,668,934
University of Maryland Eastern Shore	78,887,651	3,675,843	82,563,494
Frostburg State University	59,690,648	3,579,173	63,269,821
Coppin State University	67,745,541	3,990,129	71,735,670
University of Baltimore	59,892,333	3,116,923	63,009,256
Salisbury University	89,652,877	4,562,284	94,215,161
University of Maryland Global Campus	59,502,622	3,594,547	63,097,169
University of Maryland Baltimore County	209,995,964	11,085,028	221,080,992
University of Maryland Center for Environmental Science	27,040,702	1,928,002	28,968,704
University System of Maryland Office	25,939,618	1,672,274	27,611,892
Universities at Shady Grove	26,838,568	1,649,810	28,488,378
Subtotal University System of Maryland	2,137,596,125	170,311,238	2,307,907,363
Baltimore City Community College	49,269,143	-	49,269,143
St. Mary's College of Maryland	43,071,898	2,549,840	45,621,738
Morgan State University	181,370,263	24,913,781	206,284,044
Grand Total -- All Institutions	2,411,307,429	197,774,859	2,609,082,288

Note: \$13,075,819 in special funds are restricted for the Maryland Fire and Rescue Institute; \$60,694,103 in general funds and special funds are restricted for Bowie State University, University of Maryland Eastern Shore, Coppin State University; and Morgan State University in accord with the settlement of The Coalition for Excellence and Equity in Maryland Higher Education v. Maryland Higher Education Commission, and \$17,015,000 in special funds are restricted for University of Maryland, Baltimore Campus and Towson University for capital projects. This excludes the addition of \$6,788,391 in special funds contingent upon the enactment of legislation to partially decouple from the One Big Beautiful Bill Act.

Baltimore City Community College

R95C00.00

Program Description

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

Summary of Baltimore City Community College

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Allowance
Total Number of Authorized Positions	437.00	437.00	437.00
Total Number of Contractual Positions	188.53	188.53	188.53
Salaries, Wages and Fringe Benefits	39,459,431	46,004,870	48,935,783
Technical and Special Fees	9,394,406	5,955,749	5,956,763
Operating Expenses	34,307,084	43,634,876	32,566,364
Beginning Balance (CUF)	52,461,113	59,974,102	60,677,370
Current Unrestricted Revenue:			
Tuition and Fees	13,414,599	12,582,851	12,582,851
State General Funds	48,280,224	48,367,088	49,269,143
Sales and Services of Educational Activities	1,434,719	935,232	935,232
Other Sources	929,166	600,000	600,000
Sales and Services of Auxiliary Enterprises	4,956,223	3,203,508	3,167,572
Transfer (to)/from Fund Balance	(7,512,989)	(703,268)	(703,268)
Total Unrestricted Revenue	61,501,942	64,985,411	65,851,530
Current Restricted Revenue:			
Federal Grants and Contracts	14,332,010	12,022,898	12,020,194
Private Gifts, Grants and Contracts	1,802	124,710	124,710
State and Local Grants and Contracts	5,020,593	5,502,979	5,502,979
State Special Funds (Restricted)	-	1,000,000	1,000,000
Special Fund PAYGO	-	9,000,000	-
Other Sources	2,304,574	2,959,497	2,959,497
Total Restricted Revenue	21,658,979	30,610,084	21,607,380
Total Revenue	83,160,921	95,595,495	87,458,910
Ending Balance (CUF)	59,974,102	60,677,370	61,380,638
CUR less Auxiliary	56,545,719	61,781,903	62,683,958
GF and HEIF Support	48,280,224	48,367,088	49,269,143
Full-Time Equivalent (FTE) Students	3,536	3,578	3,620
State Appropriation per FTES	13,654	13,518	13,610
Full-Time Equivalent (FTE) Faculty	223	223	223
FTE Student/FTE Faculty Ratio	15.83	16.02	16.21
State % Non-Auxiliary, Unrestricted Funds	85%	78%	79%

Baltimore City Community College

R95C00.01 Instruction

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	155.00	155.00	155.00
Number of Contractual Positions	112.63	112.63	112.63
01 Salaries, Wages and Fringe Benefits	13,978,646	17,821,920	18,485,892
02 Technical and Special Fees	5,653,593	3,519,668	3,519,668
03 Communications	658	447	447
04 Travel	43,358	11,263	11,263
08 Contractual Services	2,181,177	557,025	395,882
09 Supplies and Materials	773,331	213,783	213,783
10 Equipment - Replacement	69,849	17,000	17,000
11 Equipment - Additional	17,063	16,644	16,644
12 Grants, Subsidies, and Contributions	213,209	2,182,994	2,182,994
13 Fixed Charges	32,050	2,061,841	2,061,841
14 Land and Structures	2,294	0	0
Total Operating Expenses	3,332,989	5,060,997	4,899,854
Total Expenditure	22,965,228	26,402,585	26,905,414
Current Unrestricted Fund Expenditure	16,902,175	21,655,242	22,207,292
Current Restricted Fund Expenditure	6,063,053	4,747,343	4,698,122
Total Expenditure	22,965,228	26,402,585	26,905,414
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,902,175	21,655,242	22,207,292
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,063,053	4,747,343	4,698,122

Baltimore City Community College

R95C00.03 Public Service

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	0.38	0.38	0.38
01 Salaries, Wages and Fringe Benefits	1,204,447	1,298,728	1,347,949
02 Technical and Special Fees	31,127	138,344	138,344
03 Communications	10,507	46,531	46,531
04 Travel	11,552	17,600	17,600
06 Fuel and Utilities	48,012	92,800	92,800
08 Contractual Services	341,487	448,862	448,862
09 Supplies and Materials	46,543	29,224	29,224
10 Equipment - Replacement	87,844	23,273	23,273
11 Equipment - Additional	0	1,620	1,620
12 Grants, Subsidies, and Contributions	6,000	0	0
13 Fixed Charges	340,285	307,754	307,754
Total Operating Expenses	892,230	967,664	967,664
Total Expenditure	2,127,804	2,404,736	2,453,957
Current Restricted Fund Expenditure	2,127,804	2,404,736	2,453,957
Total Expenditure	2,127,804	2,404,736	2,453,957
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,127,804	2,404,736	2,453,957

Baltimore City Community College

R95C00.04 Academic Support

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	58.00	58.00	58.00
Number of Contractual Positions	6.89	6.89	6.89
01 Salaries, Wages and Fringe Benefits	4,985,329	6,971,540	7,126,343
02 Technical and Special Fees	15,995	0	0
03 Communications	34	844	844
04 Travel	50,397	11,888	11,888
08 Contractual Services	280,653	128,789	128,789
09 Supplies and Materials	18,588	206,075	206,075
10 Equipment - Replacement	530	7,300	7,300
12 Grants, Subsidies, and Contributions	5,000	0	0
13 Fixed Charges	115,331	210,651	210,651
Total Operating Expenses	470,533	565,547	565,547
Total Expenditure	5,471,857	7,537,087	7,691,890
Current Unrestricted Fund Expenditure	5,471,857	7,537,087	7,691,890
Total Expenditure	5,471,857	7,537,087	7,691,890
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,471,857	7,537,087	7,691,890

Baltimore City Community College

R95C00.05 Student Services

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	61.00	61.00	61.00
Number of Contractual Positions	15.09	15.09	15.09
01 Salaries, Wages and Fringe Benefits	5,051,273	6,306,626	6,604,221
02 Technical and Special Fees	365,245	143,942	143,942
03 Communications	814	187	187
04 Travel	50,247	31,204	31,204
06 Fuel and Utilities	167	0	0
08 Contractual Services	379,856	160,987	160,987
09 Supplies and Materials	134,031	42,912	42,912
11 Equipment - Additional	557	5,000	5,000
12 Grants, Subsidies, and Contributions	1,300	0	0
13 Fixed Charges	22,239	20,400	20,400
Total Operating Expenses	589,211	260,690	260,690
Total Expenditure	6,005,729	6,711,258	7,008,853
Current Unrestricted Fund Expenditure	5,933,092	6,711,258	7,008,853
Current Restricted Fund Expenditure	72,637	0	0
Total Expenditure	6,005,729	6,711,258	7,008,853
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,933,092	6,711,258	7,008,853
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	72,637	0	0

Baltimore City Community College

R95C00.06 Institutional Support

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	97.00	92.00	92.00
Number of Contractual Positions	14.25	14.25	14.25
01 Salaries, Wages and Fringe Benefits	10,332,222	9,189,774	10,750,935
02 Technical and Special Fees	1,141,746	510,218	511,232
03 Communications	54,128	42,673	42,673
04 Travel	35,424	22,583	22,583
06 Fuel and Utilities	900	4,460	4,460
07 Motor Vehicle Operation and Maintenance	2,438	3,960	4,370
08 Contractual Services	4,245,898	7,194,485	7,042,300
09 Supplies and Materials	97,373	97,461	97,461
10 Equipment - Replacement	3,846	236,000	236,000
11 Equipment - Additional	3,370	0	0
12 Grants, Subsidies, and Contributions	114,454	104,000	104,000
13 Fixed Charges	643,977	807,921	739,790
Total Operating Expenses	5,201,808	8,513,543	8,293,637
Total Expenditure	16,675,776	18,213,535	19,555,804
Current Unrestricted Fund Expenditure	16,674,276	15,609,137	16,954,110
Current Restricted Fund Expenditure	1,500	2,604,398	2,601,694
Total Expenditure	16,675,776	18,213,535	19,555,804
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,674,276	15,609,137	16,954,110
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,500	2,604,398	2,601,694

Baltimore City Community College

R95C00.07 Operation and Maintenance of Plant

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	55.00	55.00	55.00
Number of Contractual Positions	32.85	32.85	32.85
01 Salaries, Wages and Fringe Benefits	3,907,461	4,108,328	4,312,489
02 Technical and Special Fees	1,503,070	557,152	557,152
03 Communications	607	125	125
04 Travel	615	0	0
06 Fuel and Utilities	1,890,962	1,739,520	1,739,520
07 Motor Vehicle Operation and Maintenance	96,546	75,000	75,000
08 Contractual Services	2,121,644	3,764,960	2,077,497
09 Supplies and Materials	285,623	211,619	211,619
10 Equipment - Replacement	16,251	0	0
11 Equipment - Additional	58,145	0	0
13 Fixed Charges	1,532	0	0
14 Land and Structures	856,312	10,611,000	1,611,000
Total Operating Expenses	5,328,237	16,402,224	5,714,761
Total Expenditure	10,738,768	21,067,704	10,584,402
Current Unrestricted Fund Expenditure	9,755,314	11,315,552	9,832,250
Current Restricted Fund Expenditure	983,454	9,752,152	752,152
Total Expenditure	10,738,768	21,067,704	10,584,402
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,755,314	11,315,552	9,832,250
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	983,454	9,752,152	752,152

Baltimore City Community College

R95C00.08 Auxiliary Enterprises

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	0	307,954	307,954
02 Technical and Special Fees	0	171,935	171,935
03 Communications	0	15	15
04 Travel	0	500	500
06 Fuel and Utilities	57,974	0	0
08 Contractual Services	243,910	82,759	82,759
09 Supplies and Materials	3,999,031	822,471	822,471
13 Fixed Charges	2,460,303	757,001	757,001
Total Operating Expenses	6,761,218	1,662,746	1,662,746
Total Expenditure	6,761,218	2,142,635	2,142,635
Current Unrestricted Fund Expenditure	6,761,218	2,142,635	2,142,635
Total Expenditure	6,761,218	2,142,635	2,142,635
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,761,218	2,142,635	2,142,635

Baltimore City Community College

R95C00.17 Scholarships and Fellowships

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Contractual Positions	6.44	6.44	6.44
01 Salaries, Wages and Fringe Benefits	53	0	0
02 Technical and Special Fees	683,630	914,490	914,490
03 Communications	127	0	0
04 Travel	900	0	0
08 Contractual Services	96,799	19,546	19,546
09 Supplies and Materials	7,061	5,000	5,000
10 Equipment - Replacement	244	0	0
11 Equipment - Additional	492	0	0
12 Grants, Subsidies, and Contributions	11,625,235	10,176,919	10,176,919
Total Operating Expenses	11,730,858	10,201,465	10,201,465
Total Expenditure	12,414,541	11,115,955	11,115,955
Current Unrestricted Fund Expenditure	4,010	14,500	14,500
Current Restricted Fund Expenditure	12,410,531	11,101,455	11,101,455
Total Expenditure	12,414,541	11,115,955	11,115,955
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,010	14,500	14,500
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	12,410,531	11,101,455	11,101,455

Maryland School for the Deaf

Summary of Maryland School for the Deaf

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	362.50	372.50	372.50
Number of Contractual Positions	77.30	29.00	29.00
Salaries, Wages and Fringe Benefits	42,096,554	44,017,542	48,107,982
Technical and Special Fees	5,901,238	2,310,139	2,259,398
Operating Expenses	8,011,217	7,374,694	7,426,920
Net General Fund Expenditure	49,253,315	45,887,720	49,758,404
Special Fund Expenditure	530,248	594,659	589,392
Federal Fund Expenditure	907,216	850,414	866,190
Reimbursable Fund Expenditure	5,318,230	6,369,582	6,580,314
Total Expenditure	56,009,009	53,702,375	57,794,300

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	362.50	372.50	372.50
Number of Contractual Positions	77.30	29.00	29.00
01 Salaries, Wages and Fringe Benefits	42,096,554	44,017,542	48,107,982
02 Technical and Special Fees	5,901,238	2,310,139	2,259,398
03 Communications	114,734	141,310	141,310
04 Travel	67,365	42,319	42,319
06 Fuel and Utilities	969,099	1,004,020	1,004,020
07 Motor Vehicle Operation and Maintenance	79,806	176,107	211,295
08 Contractual Services	5,136,294	2,422,440	2,454,394
09 Supplies and Materials	1,094,203	1,770,625	1,770,625
10 Equipment - Replacement	215,204	1,455,882	1,455,882
13 Fixed Charges	334,512	361,991	347,075
Total Operating Expenses	8,011,217	7,374,694	7,426,920
Total Expenditure	56,009,009	53,702,375	57,794,300
Net General Fund Expenditure	49,253,315	45,887,720	49,758,404
Special Fund Expenditure	530,248	594,659	589,392
Federal Fund Expenditure	907,216	850,414	866,190
Reimbursable Fund Expenditure	5,318,230	6,369,582	6,580,314
Total Expenditure	56,009,009	53,702,375	57,794,300

Special Fund Expenditure

R99301	Gifts and Grants	84,845	36,321	36,712
R99302	Student-Campus Activity Fees	1,660	1,566	1,582
R99303	Reimbursement from Local Educational Agencies	430,011	545,687	539,894
R99304	Employee and Visitor Food Sales	13,732	11,085	11,204
Total		530,248	594,659	589,392

Federal Fund Expenditure

10.555	National School Lunch Program	5,000	4,963	5,055
84.027	Special Education-Grants to States	215,167	277,909	283,063
84.173	Special Education-Preschool Grants	50,628	63,818	65,001
84.181	Special Education-Grants for Infants and Families with Disabilities	196,487	195,091	198,709
93.778	Medical Assistance Program	439,934	308,633	314,362
Total		907,216	850,414	866,190

Reimbursable Fund Expenditure

R00A01	State Department of Education-Headquarters	0	646,371	0

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

R00A02	Aid to Education	<u>5,318,230</u>	<u>5,723,211</u>	<u>6,580,314</u>
	Total	<u>5,318,230</u>	<u>6,369,582</u>	<u>6,580,314</u>

Maryland School for the Deaf

Services and Institutional Operations - Frederick Campus

	2025 Actual	2026 Appropriation	2027 Allowance
General Administration	4,566,762	3,961,519	4,467,074
Instruction*	22,980,993	22,926,533	23,532,149
Dietary Services	1,065,116	1,122,589	1,231,102
Plant Operation and Maintenance	5,682,738	3,086,064	3,347,080
Information Technology	1,079,887	1,274,849	1,356,722
Total	<u>\$ 35,375,496</u>	<u>\$ 32,371,554</u>	<u>\$ 33,934,127</u>

Services and Institutional Operations - Columbia Campus

	2025 Actual	2026 Appropriation	2027 Allowance
General Administration	426,869	427,251	463,904
Instruction*	10,579,385	10,073,200	11,965,354
Dietary Services	649,358	554,260	681,878
Plant Operation and Maintenance	1,873,342	2,237,078	2,474,411
Information Technology	348,865	224,377	238,730
Total	<u>\$ 13,877,819</u>	<u>\$ 13,516,166</u>	<u>\$ 15,824,277</u>
Grand Total	<u>\$ 49,253,315</u>	<u>\$ 45,887,720</u>	<u>\$ 49,758,404</u>

*Family Education/Early Intervention is included in Instruction.

HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Broadband

Division of Credit Assurance

Division of Policy, Strategy, and Research

Division of Neighborhood Revitalization

Division of Development Finance

Division of Information Technology

Division of Finance and Administration

Division of Just Communities

Division of Homeless Solutions

Division of Business Development

Maryland African American Museum Corporation

Department of Housing and Community Development

Summary of Department of Housing and Community Development

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	446.00	446.00	447.00
Number of Contractual Positions	68.89	74.50	70.50
Salaries, Wages and Fringe Benefits	60,756,319	64,468,249	69,946,237
Technical and Special Fees	5,794,639	6,478,907	5,757,058
Operating Expenses	863,735,561	632,055,220	767,230,882
Net General Fund Expenditure	149,516,721	42,654,638	45,755,309
Special Fund Expenditure	162,505,868	227,815,379	267,877,978
Federal Fund Expenditure	576,287,493	398,552,418	512,852,020
Coronavirus Aid, Relief, and Economic Security Act Expenditure	105,554	0	0
American Rescue Plan Act of 21 Expenditure	34,939,103	22,687,796	6,916,627
Reimbursable Fund Expenditure	6,931,780	11,292,145	9,532,243
Total Expenditure	930,286,519	703,002,376	842,934,177

Department of Housing and Community Development

Summary of Office of the Secretary

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	78.00	84.00	67.00
Number of Contractual Positions	12.05	11.00	6.50
Salaries, Wages and Fringe Benefits	11,879,477	13,740,676	12,512,187
Technical and Special Fees	849,824	797,817	562,756
Operating Expenses	6,729,607	7,917,653	8,297,662
Net General Fund Expenditure	844,862	800,000	800,000
Special Fund Expenditure	7,714,062	12,398,093	11,711,219
Federal Fund Expenditure	10,891,659	9,258,053	8,861,386
American Rescue Plan Act of 21 Expenditure	8,325	0	0
Total Expenditure	19,458,908	22,456,146	21,372,605

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	24.00	24.00	26.00
Number of Contractual Positions	0.68	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,512,066	4,029,601	4,710,288
02 Technical and Special Fees	53,731	0	0
03 Communications	8,824	7,500	7,500
04 Travel	49,372	51,000	51,000
07 Motor Vehicle Operation and Maintenance	19,145	3,500	3,500
08 Contractual Services	1,028,472	291,652	277,616
09 Supplies and Materials	12,118	17,000	17,000
10 Equipment - Replacement	544	0	0
11 Equipment - Additional	12,716	0	0
12 Grants, Subsidies, and Contributions	0	800,000	800,000
13 Fixed Charges	150,532	232,513	232,808
Total Operating Expenses	1,281,723	1,403,165	1,389,424
Total Expenditure	5,847,520	5,432,766	6,099,712
Net General Fund Expenditure	800,000	800,000	800,000
Special Fund Expenditure	2,335,425	2,326,632	3,148,425
Federal Fund Expenditure	2,708,822	2,306,134	2,151,287
American Rescue Plan Act of 21 Expenditure	3,273	0	0
Total Expenditure	5,847,520	5,432,766	6,099,712

Special Fund Expenditure

S00304	General Bond Reserve Fund	539,135	615,745	953,108
S00306	Homeownership Loan Program Fund	276,704	263,547	268,818
S00315	Neighborhood Business Development Fund	302,388	287,991	292,170
S00317	Rental Housing Loan Program Fund	846,859	806,576	971,329
S00321	Special Loan Program Fund	126,212	120,224	153,273
S00326	Partnership Loan Program	244,127	232,549	0
S00347	Empower Maryland	0	0	509,727
Total		2,335,425	2,326,632	3,148,425

Federal Fund Expenditure

14.195	Section 8 Housing Assistance Payments Program	2,708,822	2,306,134	2,151,287

American Rescue Plan Act of 21 Expenditure

21.026	Homeowner Assistance Fund (HAF) - ARPA	3,273	0	0

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	54.00	60.00	41.00
Number of Contractual Positions	11.37	11.00	6.50
01 Salaries, Wages and Fringe Benefits	7,367,411	9,711,075	7,801,899
02 Technical and Special Fees	796,093	797,817	562,756
03 Communications	20,121	46,000	43,000
04 Travel	78,747	69,000	53,000
06 Fuel and Utilities	211,297	275,300	280,300
07 Motor Vehicle Operation and Maintenance	299,062	210,892	131,952
08 Contractual Services	869,429	954,854	865,544
09 Supplies and Materials	37,714	67,400	72,000
10 Equipment - Replacement	3,475	200,000	800,000
11 Equipment - Additional	13,884	200,000	200,000
12 Grants, Subsidies, and Contributions	2,492	40,000	40,000
13 Fixed Charges	3,911,663	4,451,042	4,422,442
Total Operating Expenses	5,447,884	6,514,488	6,908,238
Total Expenditure	13,611,388	17,023,380	15,272,893
Net General Fund Expenditure	44,862	0	0
Special Fund Expenditure	5,378,637	10,071,461	8,562,794
Federal Fund Expenditure	8,182,837	6,951,919	6,710,099
American Rescue Plan Act of 21 Expenditure	5,052	0	0
Total Expenditure	13,611,388	17,023,380	15,272,893
Special Fund Expenditure			
S00304 General Bond Reserve Fund	36,341	3,937,145	4,354,591
S00306 Homeownership Loan Program Fund	428,214	447,268	412,686
S00315 Neighborhood Business Development Fund	323,708	338,107	329,523
S00317 Rental Housing Loan Program Fund	806,527	842,407	899,107
S00321 Special Loan Program Fund	203,077	212,086	244,385
S00326 Partnership Loan Program	106,243	110,942	0
S00347 Empower Maryland	3,474,527	4,183,506	2,322,502
Total	5,378,637	10,071,461	8,562,794
Federal Fund Expenditure			
14.023 HUD Pro Housing Competition	0	2,481,127	98,432
14.195 Section 8 Housing Assistance Payments Program	7,928,874	4,204,293	6,339,240
14.871 Section 8 Housing Choice Vouchers	253,963	266,499	272,427
Total	8,182,837	6,951,919	6,710,099
American Rescue Plan Act of 21 Expenditure			
21.023AR Emergency Rental Assistance Program - ARPA (ERAP 2.0)	257	0	0

Department of Housing and Community Development

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

21.027SB	State Small Business Credit Initiative	4,795	0	0
	Total	5,052	0	0

Department of Housing and Community Development

Summary of Division of Broadband

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	5.10	5.00	5.00
Salaries, Wages and Fringe Benefits	567,792	576,844	582,806
Technical and Special Fees	353,670	337,371	366,626
Operating Expenses	174,581,341	2,229,564	2,067,953
Net General Fund Expenditure	886,243	768,158	772,671
Federal Fund Expenditure	172,932,323	1,189,922	1,121,935
American Rescue Plan Act of 21 Expenditure	1,684,237	1,185,699	1,122,779
Total Expenditure	175,502,803	3,143,779	3,017,385

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	5.10	5.00	5.00
01 Salaries, Wages and Fringe Benefits	567,792	576,844	582,806
02 Technical and Special Fees	353,670	337,371	366,626
03 Communications	2,101	0	0
04 Travel	9,823	0	0
07 Motor Vehicle Operation and Maintenance	107	0	0
08 Contractual Services	102,284	1,685,000	1,685,000
09 Supplies and Materials	1,607	0	0
12 Grants, Subsidies, and Contributions	1,727,018	544,564	382,953
Total Operating Expenses	1,842,940	2,229,564	2,067,953
Total Expenditure	2,764,402	3,143,779	3,017,385
Net General Fund Expenditure	886,243	768,158	772,671
Federal Fund Expenditure	193,922	1,189,922	1,121,935
American Rescue Plan Act of 21 Expenditure	1,684,237	1,185,699	1,122,779
Total Expenditure	2,764,402	3,143,779	3,017,385
Federal Fund Expenditure			
11.032 State Digital Equity Planning Grant Program - IJJA	193,922	841,184	784,476
14.195 Section 8 Housing Assistance Payments Program	0	348,738	337,459
Total	193,922	1,189,922	1,121,935
American Rescue Plan Act of 21 Expenditure			
21.028 Local Government Infrastructure Fund - Statewide Broadband	1,684,237	1,185,699	1,122,779

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	172,738,401	0	0
Total Operating Expenses	172,738,401	0	0
Total Expenditure	172,738,401	0	0
Federal Fund Expenditure	172,738,401	0	0
Total Expenditure	172,738,401	0	0

Federal Fund Expenditure

11.035	Broadband Equity Access and Deployment (BEAD) Program - IIJA	172,738,401	0	0

Department of Housing and Community Development

Summary of Division of Credit Assurance

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	50.00	47.00	49.00
Number of Contractual Positions	3.50	5.00	3.00
Salaries, Wages and Fringe Benefits	6,503,638	6,536,660	7,356,033
Technical and Special Fees	343,177	446,472	262,652
Operating Expenses	1,358,980	1,688,650	1,279,200
Special Fund Expenditure	8,072,186	8,649,782	8,894,885
American Rescue Plan Act of 21 Expenditure	133,609	22,000	3,000
Total Expenditure	8,205,795	8,671,782	8,897,885

Department of Housing and Community Development

S00A22.01 Maryland Housing Fund - Division of Credit Assurance

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2.00	4.00	6.00
Number of Contractual Positions	0.75	1.00	1.00
01 Salaries, Wages and Fringe Benefits	528,231	595,607	1,022,242
02 Technical and Special Fees	41,213	46,995	48,106
03 Communications	1,585	1,000	1,000
04 Travel	3,525	8,600	7,000
08 Contractual Services	43,941	55,850	49,500
09 Supplies and Materials	4,345	5,000	7,000
10 Equipment - Replacement	1,460	0	0
13 Fixed Charges	7,640	11,300	11,300
Total Operating Expenses	62,496	81,750	75,800
Total Expenditure	631,940	724,352	1,146,148
Special Fund Expenditure	631,940	724,352	1,146,148
Total Expenditure	631,940	724,352	1,146,148
Special Fund Expenditure			
S00309 Maryland Housing Fund	631,940	724,352	1,146,148

Department of Housing and Community Development

S00A22.02 Asset Management - Division of Credit Assurance

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	48.00	43.00	43.00
Number of Contractual Positions	2.75	4.00	2.00
01 Salaries, Wages and Fringe Benefits	5,975,407	5,941,053	6,333,791
02 Technical and Special Fees	301,964	399,477	214,546
03 Communications	13,995	13,400	13,400
04 Travel	18,316	35,100	32,000
07 Motor Vehicle Operation and Maintenance	4,456	3,000	3,000
08 Contractual Services	1,257,991	1,545,800	1,149,000
09 Supplies and Materials	0	3,500	2,000
10 Equipment - Replacement	183	0	0
13 Fixed Charges	1,543	6,100	4,000
Total Operating Expenses	1,296,484	1,606,900	1,203,400
Total Expenditure	7,573,855	7,947,430	7,751,737
Special Fund Expenditure	7,440,246	7,925,430	7,748,737
American Rescue Plan Act of 21 Expenditure	133,609	22,000	3,000
Total Expenditure	7,573,855	7,947,430	7,751,737
Special Fund Expenditure			
S00304 General Bond Reserve Fund	6,514,135	6,885,008	6,782,013
S00306 Homeownership Loan Program Fund	300,795	306,375	270,482
S00309 Maryland Housing Fund	0	97,244	0
S00315 Neighborhood Business Development Fund	337,307	343,504	361,086
S00317 Rental Housing Loan Program Fund	195,009	198,591	221,305
S00321 Special Loan Program Fund	93,000	94,708	113,851
Total	7,440,246	7,925,430	7,748,737
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	133,609	22,000	3,000

Department of Housing and Community Development

S00A23.08 Policy, Strategy and Research - Division of Policy, Strategy, and Research

Program Description

Policy, Strategy and Research team is focus solely on policy, research and compliance and legislative actions of the Agency

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	10.00	11.00
Number of Contractual Positions	0.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	0	1,659,694	1,831,737
02 Technical and Special Fees	0	188,605	247,329
03 Communications	0	0	3,000
04 Travel	0	0	15,000
08 Contractual Services	0	602,200	205,000
09 Supplies and Materials	0	0	400
12 Grants, Subsidies, and Contributions	0	1,910,000	2,160,000
13 Fixed Charges	0	0	600
Total Operating Expenses	0	2,512,200	2,384,000
Total Expenditure	0	4,360,499	4,463,066
Special Fund Expenditure	0	996,773	1,088,715
Federal Fund Expenditure	0	3,363,726	3,374,351
Total Expenditure	0	4,360,499	4,463,066
Special Fund Expenditure			
S00304 General Bond Reserve Fund	0	996,773	1,088,715
Federal Fund Expenditure			
14.023 HUD Pro Housing Competition	0	0	2,280,295
14.195 Section 8 Housing Assistance Payments Program	0	3,363,726	1,094,056
Total	0	3,363,726	3,374,351

Department of Housing and Community Development

Summary of Division of Neighborhood Revitalization

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	59.00	38.00	35.00
Number of Contractual Positions	9.25	5.00	6.00
Salaries, Wages and Fringe Benefits	6,853,298	4,958,271	5,059,064
Technical and Special Fees	748,774	434,492	452,897
Operating Expenses	133,353,916	20,595,965	23,807,065
Net General Fund Expenditure	73,474,919	3,093,309	5,703,886
Special Fund Expenditure	17,369,151	8,960,893	10,452,732
Federal Fund Expenditure	26,893,646	13,804,760	13,162,408
Coronavirus Aid, Relief, and Economic Security Act Expenditure	105,554	0	0
American Rescue Plan Act of 21 Expenditure	23,102,887	129,766	0
Reimbursable Fund Expenditure	9,831	0	0
Total Expenditure	140,955,988	25,988,728	29,319,026

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	59.00	38.00	35.00
Number of Contractual Positions	9.25	5.00	6.00
01 Salaries, Wages and Fringe Benefits	6,853,298	4,958,271	5,059,064
02 Technical and Special Fees	748,774	434,492	452,897
03 Communications	75,225	32,800	32,800
04 Travel	90,521	67,900	45,000
07 Motor Vehicle Operation and Maintenance	7,580	0	0
08 Contractual Services	1,125,570	277,267	804,876
09 Supplies and Materials	5,100	10,900	10,900
12 Grants, Subsidies, and Contributions	61,358,227	7,874,486	10,699,486
13 Fixed Charges	177,693	332,612	214,003
Total Operating Expenses	62,839,916	8,595,965	11,807,065
Total Expenditure	70,441,988	13,988,728	17,319,026
Net General Fund Expenditure	33,274,919	3,093,309	5,703,886
Special Fund Expenditure	15,169,151	8,960,893	10,452,732
Federal Fund Expenditure	14,893,646	1,804,760	1,162,408
Coronavirus Aid, Relief, and Economic Security Act Expenditure	105,554	0	0
American Rescue Plan Act of 21 Expenditure	6,988,887	129,766	0
Reimbursable Fund Expenditure	9,831	0	0
Total Expenditure	70,441,988	13,988,728	17,319,026
Special Fund Expenditure			
S00304 General Bond Reserve Fund	8,846,107	1,103,723	6,189,454
S00310 Maryland Affordable Housing Trust	3,934,643	4,079,344	4,181,240
S00334 Community Legacy	5,000	5,113	5,235
SWF322 Housing Counseling and Foreclosure Mediation Fund	2,383,401	3,772,713	76,803
Total	15,169,151	8,960,893	10,452,732
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	0	0	36,916
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	523,426	1,191,964	1,111,144
14.231 Emergency Shelter Grant Program	1,211,720	183,274	11,533
14.267 Continuum of Care Program	344,334	429,522	0
14.277 HUD Youth Homeless Systems Improvement Grant	1,352,122	0	2,815
93.569 Community Services Block Grant	11,462,044	0	0
Total	14,893,646	1,804,760	1,162,408

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Coronavirus Aid, Relief, and Economic Security Act Expenditure

14.228C	Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii	1,290	0	0
14.231C	Emergency Solutions Grant Program	102,825	0	0
93.575C	Child Care and Development Block Grant (CCDBG)	1,439	0	0
	Total	<u>105,554</u>	<u>0</u>	<u>0</u>

American Rescue Plan Act of 21 Expenditure

14.239E	HOME Investment Partnerships Program - ARP	0	11,995	0
21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	6,974,080	0	0
21.026	Homeowner Assistance Fund (HAF) - ARPA	14,807	117,771	0
	Total	<u>6,988,887</u>	<u>129,766</u>	<u>0</u>

Reimbursable Fund Expenditure

M00F03	Prevention and Health Promotion Administration	<u>9,831</u>	<u>0</u>	<u>0</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	52,968,547	12,000,000	12,000,000
14	Land and Structures	17,545,453	0	0
	Total Operating Expenses	70,514,000	12,000,000	12,000,000
	Total Expenditure	70,514,000	12,000,000	12,000,000
	Net General Fund Expenditure	40,200,000	0	0
	Special Fund Expenditure	2,200,000	0	0
	Federal Fund Expenditure	12,000,000	12,000,000	12,000,000
	American Rescue Plan Act of 21 Expenditure	16,114,000	0	0
	Total Expenditure	70,514,000	12,000,000	12,000,000
Special Fund Expenditure				
S00315	Neighborhood Business Development Fund	2,200,000	0	0
Federal Fund Expenditure				
14.228	Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	12,000,000	12,000,000	12,000,000
American Rescue Plan Act of 21 Expenditure				
21.027SB	State Small Business Credit Initiative	16,114,000	0	0

Department of Housing and Community Development

Summary of Division of Development Finance

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	186.00	172.00	178.00
Number of Contractual Positions	31.65	30.00	34.00
Salaries, Wages and Fringe Benefits	25,045,695	23,459,165	26,430,020
Technical and Special Fees	2,750,985	2,832,122	2,917,452
Operating Expenses	544,188,117	535,683,110	677,686,078
Net General Fund Expenditure	74,310,697	17,757,526	12,763,188
Special Fund Expenditure	121,902,244	177,562,110	214,379,196
Federal Fund Expenditure	358,951,418	351,335,111	465,425,837
American Rescue Plan Act of 21 Expenditure	9,898,489	4,027,505	4,933,086
Reimbursable Fund Expenditure	6,921,949	11,292,145	9,532,243
Total Expenditure	571,984,797	561,974,397	707,033,550

Department of Housing and Community Development

S00A25.01 Administration - Division of Development Finance

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	36.00	29.00	30.00
Number of Contractual Positions	3.05	1.00	0.00
01 Salaries, Wages and Fringe Benefits	6,087,771	4,515,681	5,005,792
02 Technical and Special Fees	297,587	100,372	31,100
03 Communications	10,571	9,450	8,750
04 Travel	15,801	27,600	22,000
07 Motor Vehicle Operation and Maintenance	110	2,000	0
08 Contractual Services	882,481	1,084,250	1,057,250
09 Supplies and Materials	4,939	15,000	14,000
10 Equipment - Replacement	0	10,000	10,000
13 Fixed Charges	5,198	12,150	9,800
Total Operating Expenses	919,100	1,160,450	1,121,800
Total Expenditure	7,304,458	5,776,503	6,158,692
Special Fund Expenditure	6,901,182	5,807,508	6,157,949
Federal Fund Expenditure	0	(14,510)	0
American Rescue Plan Act of 21 Expenditure	403,276	(16,495)	743
Total Expenditure	7,304,458	5,776,503	6,158,692
Special Fund Expenditure			
S00304 General Bond Reserve Fund	5,852,871	4,734,535	4,918,011
S00306 Homeownership Loan Program Fund	276,460	282,962	270,715
S00315 Neighborhood Business Development Fund	483,191	494,576	633,787
S00317 Rental Housing Loan Program Fund	195,588	200,187	221,491
S00321 Special Loan Program Fund	93,072	95,248	113,945
Total	6,901,182	5,807,508	6,157,949
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	0	(14,510)	0
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	365,948	0	743
21.027SB State Small Business Credit Initiative	37,328	(16,495)	0
Total	403,276	(16,495)	743

Department of Housing and Community Development

S00A25.02 Housing Development Program - Division of Development Finance

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	41.00	37.00	40.00
Number of Contractual Positions	2.10	0.00	2.00
01 Salaries, Wages and Fringe Benefits	5,983,026	5,648,079	6,538,488
02 Technical and Special Fees	170,435	16,295	184,678
03 Communications	10,166	7,000	7,000
04 Travel	11,552	45,000	35,000
07 Motor Vehicle Operation and Maintenance	21,315	2,000	2,000
08 Contractual Services	654,632	1,441,000	1,331,000
09 Supplies and Materials	9,630	15,000	15,000
10 Equipment - Replacement	0	3,000	3,000
11 Equipment - Additional	0	2,000	2,000
13 Fixed Charges	2,441	25,153	25,504
Total Operating Expenses	709,736	1,540,153	1,420,504
Total Expenditure	6,863,197	7,204,527	8,143,670
Special Fund Expenditure	6,640,606	6,901,027	7,839,491
Federal Fund Expenditure	222,591	303,500	304,179
Total Expenditure	6,863,197	7,204,527	8,143,670
Special Fund Expenditure			
S00304 General Bond Reserve Fund	4,445,124	4,623,943	5,495,156
S00306 Homeownership Loan Program Fund	210,600	218,414	121,956
S00315 Neighborhood Business Development Fund	324,396	336,449	336,590
S00317 Rental Housing Loan Program Fund	1,636,637	1,697,504	1,856,547
S00321 Special Loan Program Fund	23,849	24,717	29,242
Total	6,640,606	6,901,027	7,839,491
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	0	85,886	0
14.239 Home Investment Partnerships Program	200,348	0	0
14.275 Housing Trust Fund	22,243	217,614	304,179
Total	222,591	303,500	304,179

Department of Housing and Community Development

S00A25.03 Single Family Housing - Division of Development Finance

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	39.00	38.00	39.00
Number of Contractual Positions	6.50	3.00	6.00
01 Salaries, Wages and Fringe Benefits	5,155,674	5,066,719	5,545,022
02 Technical and Special Fees	718,319	772,097	876,457
03 Communications	85,698	11,000	11,000
04 Travel	19,996	27,000	27,000
07 Motor Vehicle Operation and Maintenance	3,069	5,100	5,100
08 Contractual Services	1,318,027	1,318,150	1,704,300
09 Supplies and Materials	5,120	28,800	28,800
12 Grants, Subsidies, and Contributions	3,702,930	3,350,000	5,490,909
13 Fixed Charges	5,720	12,000	12,000
Total Operating Expenses	5,140,560	4,752,050	7,279,109
Total Expenditure	11,014,553	10,590,866	13,700,588
Special Fund Expenditure	6,221,108	6,530,259	6,782,809
Federal Fund Expenditure	491,918	552,207	2,596,223
American Rescue Plan Act of 21 Expenditure	3,203,716	1,004,000	1,892,343
Reimbursable Fund Expenditure	1,097,811	2,504,400	2,429,213
Total Expenditure	11,014,553	10,590,866	13,700,588
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,497,263	3,746,109	3,992,837
S00306 Homeownership Loan Program Fund	1,788,480	1,828,038	1,805,440
S00315 Neighborhood Business Development Fund	196,887	201,300	95,502
S00321 Special Loan Program Fund	738,478	754,812	889,030
Total	6,221,108	6,530,259	6,782,809
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	491,918	552,207	658,779
14.905 Lead Hazard Reduction Demonstration Grant Program	0	0	1,160,015
14.913 Healthy Homes Production Program	0	0	777,429
Total	491,918	552,207	2,596,223
American Rescue Plan Act of 21 Expenditure			
14.239E HOME Investment Partnerships Program - ARP	200,000	504,000	480,602
21.026 Homeowner Assistance Fund (HAF) - ARPA	3,003,716	500,000	1,411,741
Total	3,203,716	1,004,000	1,892,343
Reimbursable Fund Expenditure			
M00Q01 Medical Care Programs Administration	1,097,811	2,504,400	2,429,213

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	31.00	36.00	31.00
Number of Contractual Positions	11.00	14.00	19.00
01 Salaries, Wages and Fringe Benefits	4,059,397	4,444,682	4,525,958
02 Technical and Special Fees	813,355	1,018,374	1,338,754
03 Communications	15,672	15,900	15,900
04 Travel	36,762	40,300	50,500
07 Motor Vehicle Operation and Maintenance	10,798	25,000	25,000
08 Contractual Services	26,255,989	50,686,226	67,944,752
09 Supplies and Materials	42,098	28,100	28,400
10 Equipment - Replacement	1,582	30,000	30,000
11 Equipment - Additional	0	14,500	13,500
12 Grants, Subsidies, and Contributions	26,313,929	30,185,575	52,709,733
13 Fixed Charges	3,529	7,700	7,800
Total Operating Expenses	52,680,359	81,033,301	120,825,585
Total Expenditure	57,553,111	86,496,357	126,690,297
Net General Fund Expenditure	5,196,020	5,182,497	183,964
Special Fund Expenditure	36,991,404	63,423,316	110,698,947
Federal Fund Expenditure	10,430,042	11,195,037	10,796,792
American Rescue Plan Act of 21 Expenditure	740	0	0
Reimbursable Fund Expenditure	4,934,905	6,695,507	5,010,594
Total Expenditure	57,553,111	86,496,357	126,690,297
Special Fund Expenditure			
S00347 Empower Maryland	36,991,404	63,423,316	88,507,626
SWF316 Strategic Energy Investment Fund - RGGI	0	0	22,191,321
Total	36,991,404	63,423,316	110,698,947
Federal Fund Expenditure			
81.042 Weatherization Assistance for Low-Income Persons	10,104,911	10,854,785	10,434,864
81.128 Energy Efficiency and Conservation Block Grant Program	325,131	340,252	361,928
Total	10,430,042	11,195,037	10,796,792
American Rescue Plan Act of 21 Expenditure			
21.023AR Emergency Rental Assistance Program - ARPA (ERAP 2.0)	740	0	0
Reimbursable Fund Expenditure			
N00I00 Family Investment Administration	4,934,905	6,695,507	5,010,594

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions		39.00	32.00	38.00
Number of Contractual Positions		9.00	12.00	7.00
01	Salaries, Wages and Fringe Benefits	3,759,827	3,784,004	4,814,760
02	Technical and Special Fees	751,289	924,984	486,463
03	Communications	29,200	38,000	38,000
04	Travel	4,666	18,000	18,000
06	Fuel and Utilities	25,551	28,000	28,000
07	Motor Vehicle Operation and Maintenance	782	3,400	3,400
08	Contractual Services	446,545	1,133,743	1,144,559
09	Supplies and Materials	20,717	40,500	41,500
10	Equipment - Replacement	3,871	0	0
11	Equipment - Additional	2,878	42,000	45,000
12	Grants, Subsidies, and Contributions	342,273,270	336,769,513	446,091,621
13	Fixed Charges	176,238	184,000	189,000
Total Operating Expenses		342,983,718	338,257,156	447,599,080
Total Expenditure		347,494,834	342,966,144	452,900,303
Net General Fund Expenditure		10,052,977	12,575,029	12,579,224
Federal Fund Expenditure		334,306,867	328,298,877	438,228,643
American Rescue Plan Act of 21 Expenditure		2,245,757	0	0
Reimbursable Fund Expenditure		889,233	2,092,238	2,092,436
Total Expenditure		347,494,834	342,966,144	452,900,303
Federal Fund Expenditure				
14.181	Supportive Housing for Persons with Disabilities	941,020	1,345,038	1,345,684
14.195	Section 8 Housing Assistance Payments Program	303,037,970	295,985,396	390,393,760
14.326	Section 811 PRA Demo	3,757,292	3,765,897	3,970,237
14.856	Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	314,722	430,243	430,454
14.871	Section 8 Housing Choice Vouchers	26,255,863	26,772,303	42,088,508
Total		334,306,867	328,298,877	438,228,643
American Rescue Plan Act of 21 Expenditure				
14.871E	Section 8 Housing Choice Vouchers - ARPA	2,245,122	0	0

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

21.026	Homeowner Assistance Fund (HAF) - ARPA	635	0	0
	Total	<u>2,245,757</u>	<u>0</u>	<u>0</u>

Reimbursable Fund Expenditure

M00F02	Office of Population Health Improvement	0	500,017	559,897
M00F03	Prevention and Health Promotion Administration	73,429	270,009	0
M00M01	Developmental Disabilities Administration	815,804	1,262,385	1,532,539
N00I00	Family Investment Administration	0	59,827	0
	Total	<u>889,233</u>	<u>2,092,238</u>	<u>2,092,436</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	1,349,351	0	0
14	Land and Structures	67,212,349	28,500,000	28,500,000
	Total Operating Expenses	68,561,700	28,500,000	28,500,000
	Total Expenditure	68,561,700	28,500,000	28,500,000
	Net General Fund Expenditure	43,061,700	0	0
	Special Fund Expenditure	16,500,000	19,500,000	19,500,000
	Federal Fund Expenditure	9,000,000	9,000,000	9,000,000
	Total Expenditure	68,561,700	28,500,000	28,500,000
Special Fund Expenditure				
S00317	Rental Housing Loan Program Fund	16,500,000	16,500,000	16,500,000
S00367	Emerging Developers Pilot Program	0	3,000,000	3,000,000
	Total	16,500,000	19,500,000	19,500,000
Federal Fund Expenditure				
14.239	Home Investment Partnerships Program	5,000,000	9,000,000	9,000,000
14.275	Housing Trust Fund	4,000,000	0	0
	Total	9,000,000	9,000,000	9,000,000

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	22,474,363	14,500,000	5,000,000
Total Operating Expenses	22,474,363	14,500,000	5,000,000
Total Expenditure	22,474,363	14,500,000	5,000,000
Net General Fund Expenditure	16,000,000	0	0
Special Fund Expenditure	5,474,363	14,500,000	5,000,000
American Rescue Plan Act of 21 Expenditure	1,000,000	0	0
Total Expenditure	22,474,363	14,500,000	5,000,000

Special Fund Expenditure

S00306	Homeownership Loan Program Fund	2,984,242	13,000,000	3,500,000
S00350	Montgomery County Downpayment Settlement Expense Fund	1,990,121	1,000,000	1,000,000
S00370	Montgomery Team Assistance Loan (MTAL) Program	500,000	500,000	500,000
	Total	5,474,363	14,500,000	5,000,000

American Rescue Plan Act of 21 Expenditure

21.026	Homeowner Assistance Fund (HAF) - ARPA	1,000,000	0	0

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
14	Land and Structures	9,445,000	9,440,000	9,440,000
	Total Operating Expenses	9,445,000	9,440,000	9,440,000
	Total Expenditure	9,445,000	9,440,000	9,440,000
	Special Fund Expenditure	4,400,000	4,400,000	4,400,000
	Federal Fund Expenditure	2,000,000	2,000,000	2,000,000
	American Rescue Plan Act of 21 Expenditure	3,045,000	3,040,000	3,040,000
	Total Expenditure	9,445,000	9,440,000	9,440,000
Special Fund Expenditure				
S00321	Special Loan Program Fund	4,400,000	4,400,000	4,400,000
Federal Fund Expenditure				
14.239	Home Investment Partnerships Program	2,000,000	2,000,000	2,000,000
American Rescue Plan Act of 21 Expenditure				
14.239E	HOME Investment Partnerships Program - ARP	3,045,000	3,040,000	3,040,000

Department of Housing and Community Development

S00A25.13 Transitional Housing-Capital Appropriation - Division of Development Finance

Program Description

The Shelter and Transitional Housing Facilities Program is the primary resource in Maryland to expand the stock of emergency and transitional housing for people who are homeless or in danger of becoming homeless. The program serves households including single women, women with children, families with children, single men, military veterans, recovering substance abusers and victims of domestic violence.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	2,782,489	0	0
Total Operating Expenses	2,782,489	0	0
Total Expenditure	2,782,489	0	0
Special Fund Expenditure	2,782,489	0	0
Total Expenditure	2,782,489	0	0

Special Fund Expenditure

S00372 Transitional & Shelter Housing	2,782,489	0	0

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	8,760,359	0	0
14	Land and Structures	29,730,733	56,500,000	56,500,000
	Total Operating Expenses	38,491,092	56,500,000	56,500,000
	Total Expenditure	38,491,092	56,500,000	56,500,000
	Special Fund Expenditure	35,991,092	56,500,000	54,000,000
	Federal Fund Expenditure	2,500,000	0	2,500,000
	Total Expenditure	38,491,092	56,500,000	56,500,000
Special Fund Expenditure				
S00317	Rental Housing Loan Program Fund	8,760,359	0	0
S00347	Empower Maryland	27,230,733	56,500,000	54,000,000
	Total	35,991,092	56,500,000	54,000,000
Federal Fund Expenditure				
81.128	Energy Efficiency and Conservation Block Grant Program	2,500,000	0	2,500,000

Department of Housing and Community Development

S00A26.01 Information Technology - Division of Information Technology

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	21.00	19.00	22.00
Number of Contractual Positions	2.53	3.00	0.00
01 Salaries, Wages and Fringe Benefits	2,861,343	2,714,603	3,338,835
02 Technical and Special Fees	275,949	306,133	0
03 Communications	5,787	2,000	7,000
04 Travel	403	0	0
07 Motor Vehicle Operation and Maintenance	6,435	0	0
08 Contractual Services	2,766,773	2,807,870	3,023,560
09 Supplies and Materials	32,961	50,000	50,000
10 Equipment - Replacement	366,240	450,000	250,000
13 Fixed Charges	0	5,989	6,113
Total Operating Expenses	3,178,599	3,315,859	3,336,673
Total Expenditure	6,315,891	6,336,595	6,675,508
Special Fund Expenditure	3,156,422	3,306,859	3,315,673
Federal Fund Expenditure	3,146,339	3,029,736	3,359,835
American Rescue Plan Act of 21 Expenditure	13,130	0	0
Total Expenditure	6,315,891	6,336,595	6,675,508

Special Fund Expenditure

S00304	General Bond Reserve Fund	2,144,888	2,255,815	2,587,466
S00306	Homeownership Loan Program Fund	312,689	324,905	288,533
S00315	Neighborhood Business Development Fund	263,007	273,283	178,123
S00317	Rental Housing Loan Program Fund	129,080	134,117	120,342
S00321	Special Loan Program Fund	131,758	136,908	141,209
S00326	Partnership Loan Program	175,000	181,831	0
Total		3,156,422	3,306,859	3,315,673

Federal Fund Expenditure

14.195	Section 8 Housing Assistance Payments Program	3,146,339	3,029,736	3,359,835

American Rescue Plan Act of 21 Expenditure

21.026	Homeowner Assistance Fund (HAF) - ARPA	9,766	0	0
21.027SB	State Small Business Credit Initiative	3,364	0	0
Total		13,130	0	0

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	49.00	47.00	49.00
Number of Contractual Positions	4.81	4.50	3.00
01 Salaries, Wages and Fringe Benefits	7,045,076	6,891,930	7,787,221
02 Technical and Special Fees	472,260	449,929	289,237
03 Communications	24,472	9,000	14,000
04 Travel	4,967	17,500	10,000
07 Motor Vehicle Operation and Maintenance	7,840	0	0
08 Contractual Services	292,393	363,000	388,625
09 Supplies and Materials	5,572	12,500	10,000
10 Equipment - Replacement	4,581	0	0
11 Equipment - Additional	170	0	0
13 Fixed Charges	5,006	10,834	14,220
Total Operating Expenses	345,001	412,834	436,845
Total Expenditure	7,862,337	7,754,693	8,513,303
Special Fund Expenditure	4,291,803	6,104,813	6,532,645
Federal Fund Expenditure	3,472,108	1,554,493	1,883,256
American Rescue Plan Act of 21 Expenditure	98,426	95,387	97,402
Total Expenditure	7,862,337	7,754,693	8,513,303

Special Fund Expenditure

S00304	General Bond Reserve Fund	1,597,362	3,384,174	3,800,962
S00306	Homeownership Loan Program Fund	640,526	646,763	627,744
S00309	Maryland Housing Fund	453,754	458,168	0
S00315	Neighborhood Business Development Fund	370,592	374,204	423,586
S00317	Rental Housing Loan Program Fund	270,811	273,436	307,249
S00321	Special Loan Program Fund	283,758	286,524	347,664
S00326	Partnership Loan Program	175,000	176,688	0
S00347	Empower Maryland	500,000	504,856	1,025,440
Total		4,291,803	6,104,813	6,532,645

Federal Fund Expenditure

14.195	Section 8 Housing Assistance Payments Program	3,446,235	1,525,438	1,852,245

Department of Housing and Community Development

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

14.231	Emergency Shelter Grant Program	25,873	29,055	31,011
	Total	<u>3,472,108</u>	<u>1,554,493</u>	<u>1,883,256</u>

American Rescue Plan Act of 21 Expenditure

21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	48,974	0	0
21.026	Homeowner Assistance Fund (HAF) - ARPA	47,513	0	0
21.027SB	State Small Business Credit Initiative	1,939	95,387	97,402
	Total	<u>98,426</u>	<u>95,387</u>	<u>97,402</u>

Department of Housing and Community Development

S00A28.01 Just Communities - Division of Just Communities

Program Description

One of Secretary Day's 5 Pillars, which guides the work at DHCD, is to Right the Wrongs of the Past. Governments and private industry knowingly made decisions to exclude black and brown Marylanders from the home buying process, and to destroy entire neighborhoods, through redlining, highway construction, urban renewal and other policies. Division of Just Communities proactively reviews internal DHCD policies to explicitly try to reverse the damages of Maryland's past. During the 2024 legislative session the Just Communities Act was passed and signed into law by Governor Moore creating a mapping layer to target state dollars to communities that have been impacted by historical racist policies.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	2.00	2.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	0	403,805	433,361
02 Technical and Special Fees	0	0	61,752
03 Communications	0	0	2,000
04 Travel	0	0	8,000
08 Contractual Services	0	20,500	776,833
09 Supplies and Materials	0	0	2,000
12 Grants, Subsidies, and Contributions	0	0	250,000
13 Fixed Charges	0	0	6,000
Total Operating Expenses	0	20,500	1,044,833
Total Expenditure	0	424,305	1,539,946
Net General Fund Expenditure	0	0	250,000
Special Fund Expenditure	0	424,305	1,289,946
Total Expenditure	0	424,305	1,539,946
Special Fund Expenditure			
S00304 General Bond Reserve Fund	0	424,305	1,289,946

Department of Housing and Community Development

S00A29.01 Homeless Solutions - Division of Homeless Solutions

Program Description

Homeless Solutions ensure DHCD's organizational structure matches the objectives in the State Housing Plan and meets the Governor's goal of ending chronic homelessness within 10 years. The Homeless Solutions Division was originally nested multiple layers down in the Division of Neighborhood Revitalization, but upon evaluating programs it was quickly realized Homeless Solutions needed direct access to the Office of the Secretary to meet the stated goals.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	17.00	24.00
Number of Contractual Positions	0.00	6.00	7.00
01 Salaries, Wages and Fringe Benefits	0	2,260,310	3,283,289
02 Technical and Special Fees	0	499,519	418,461
03 Communications	0	0	9,700
04 Travel	0	0	57,300
08 Contractual Services	0	2,933,008	2,007,667
09 Supplies and Materials	0	0	1,800
12 Grants, Subsidies, and Contributions	0	36,023,127	42,229,116
13 Fixed Charges	0	0	15,340
Total Operating Expenses	0	38,956,135	44,320,923
Total Expenditure	0	41,715,964	48,022,673
Net General Fund Expenditure	0	20,235,645	25,465,564
Special Fund Expenditure	0	6,113,979	6,798,905
Federal Fund Expenditure	0	14,689,348	15,656,177
American Rescue Plan Act of 21 Expenditure	0	676,992	102,027
Total Expenditure	0	41,715,964	48,022,673
Special Fund Expenditure			
S00304 General Bond Reserve Fund	0	6,113,979	2,867,353
SWF322 Housing Counseling and Foreclosure Mediation Fund	0	0	3,931,552
Total	0	6,113,979	6,798,905
Federal Fund Expenditure			
14.231 Emergency Shelter Grant Program	0	0	1,195,831
14.267 Continuum of Care Program	0	0	870,423
14.277 HUD Youth Homeless Systems Improvement Grant	0	0	1,787,654
93.569 Community Services Block Grant	0	14,689,348	11,793,647
93.734 Empowering Older Adults and Adults with Disabilities Through Chronic Disease Self-Management Educati	0	0	8,622
Total	0	14,689,348	15,656,177
American Rescue Plan Act of 21 Expenditure			
21.023AR Emergency Rental Assistance Program - ARPA (ERAP 2.0)	0	676,992	102,027

Department of Housing and Community Development

Summary of Division of Business Development

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	7.00	7.00
Number of Contractual Positions	0.00	2.00	2.00
Salaries, Wages and Fringe Benefits	0	1,266,291	1,331,684
Technical and Special Fees	0	186,447	177,896
Operating Expenses	0	18,722,750	2,569,650
Special Fund Expenditure	0	3,297,772	3,414,062
Federal Fund Expenditure	0	327,269	6,835
American Rescue Plan Act of 21 Expenditure	0	16,550,447	658,333
Total Expenditure	0	20,175,488	4,079,230

Department of Housing and Community Development

S00A30.01 Business Development - Division of Business Development

Program Description

Business Development formerly Neighborhood Business Works provides capital to small businesses to long term economic growth and to offering opportunities for wealth building across Maryland.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	7.00	7.00
Number of Contractual Positions	0.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	0	1,266,291	1,331,684
02 Technical and Special Fees	0	186,447	177,896
03 Communications	0	0	700
04 Travel	0	0	3,600
07 Motor Vehicle Operation and Maintenance	0	0	2,000
08 Contractual Services	0	364,750	271,000
09 Supplies and Materials	0	0	1,000
13 Fixed Charges	0	0	2,350
Total Operating Expenses	0	364,750	280,650
Total Expenditure	0	1,817,488	1,790,230
Special Fund Expenditure	0	1,053,772	1,125,062
Federal Fund Expenditure	0	327,269	6,835
American Rescue Plan Act of 21 Expenditure	0	436,447	658,333
Total Expenditure	0	1,817,488	1,790,230
Special Fund Expenditure			
S00304 General Bond Reserve Fund	0	1,053,772	1,125,062
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	0	327,269	6,835
American Rescue Plan Act of 21 Expenditure			
21.027SB State Small Business Credit Initiative	0	436,447	658,333

Department of Housing and Community Development

S00A30.02 Business Development Capital (formerly Neighborhood Business Development Program -NBDP)-Capital Loan - Division of Business Development

Program Description

The Neighborhood Business Development Program (NBDP) or (NBW) provides a revitalization resource to help stimulate investment in Maryland's older and disadvantaged communities. The NBW program provides flexible loan financing to small businesses located in or expanding in locally designated neighborhood revitalization areas throughout the State. Direct financial assistance and partnership lending with banks and community development financial Institutions is eligible.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	0	18,358,000	2,289,000
Total Operating Expenses	0	18,358,000	2,289,000
Total Expenditure	0	18,358,000	2,289,000
Special Fund Expenditure	0	2,244,000	2,289,000
American Rescue Plan Act of 21 Expenditure	0	16,114,000	0
Total Expenditure	0	18,358,000	2,289,000

Special Fund Expenditure

S00304 General Bond Reserve Fund	0	2,244,000	0
S00315 Neighborhood Business Development Fund	0	0	2,289,000
Total	0	2,244,000	2,289,000

American Rescue Plan Act of 21 Expenditure

21.027SB State Small Business Credit Initiative	0	16,114,000	0

Maryland African American Museum Corporation

S50B01.01 General Administration

Program Description

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Grant Allocation (\$)			
Salaries and Wages	3,321,823	3,297,333	3,411,935
Technical and Special Fees	122,206	127,715	128,217
Fuel and Utilities	419,546	435,500	474,688
Contractual Services	1,465,365	1,277,570	1,570,750
Other Operating Costs	832,433	726,426	765,150
Total	<u>6,161,373</u>	<u>5,864,544</u>	<u>6,350,740</u>
General Funds	2,700,000	2,700,000	2,700,000
Privately Raised Revenue	<u>3,153,899</u>	<u>3,165,045</u>	<u>3,450,000</u>
Total	<u>5,853,899</u>	<u>5,865,045</u>	<u>6,150,000</u>

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
Total Operating Expenses	<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
Total Expenditure	<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
Net General Fund Expenditure	<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
Total Expenditure	<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>

COMMERCE

Department of Commerce

Office of the Secretary

Innovation & Growth

Business Attraction & Special Projects

Division of Marketing, Tourism, and the Arts

Division of Business and Industry Sector Development

Division of Marketing, Tourism, and the Arts

Maryland Technology Development Corporation

Department of Commerce

Summary of Department of Commerce

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	208.00	209.00	209.00
Number of Contractual Positions	23.45	22.40	22.41
Salaries, Wages and Fringe Benefits	30,163,952	29,211,494	30,785,884
Technical and Special Fees	1,213,936	1,337,624	1,239,892
Operating Expenses	151,555,208	256,341,888	235,199,329
Net General Fund Expenditure	127,988,038	135,087,350	130,468,905
Special Fund Expenditure	46,261,300	140,708,350	125,629,549
Federal Fund Expenditure	3,528,366	4,795,306	4,826,651
American Rescue Plan Act of 21 Expenditure	5,155,392	6,300,000	6,300,000
Total Expenditure	182,933,096	286,891,006	267,225,105

Department of Commerce

Summary of Office of the Secretary

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	59.00	57.00	59.00
Number of Contractual Positions	2.00	1.60	1.60
Salaries, Wages and Fringe Benefits	9,622,288	8,742,444	9,194,522
Technical and Special Fees	195,511	74,685	74,168
Operating Expenses	7,065,947	6,490,673	6,876,114
Net General Fund Expenditure	11,386,000	9,961,220	12,234,892
Special Fund Expenditure	5,481,309	5,206,670	3,771,196
Federal Fund Expenditure	16,437	139,912	138,716
Total Expenditure	16,883,746	15,307,802	16,144,804

Department of Commerce

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	10.00	9.00	10.00
Number of Contractual Positions	2.00	0.60	0.60
01 Salaries, Wages and Fringe Benefits	2,063,014	1,663,015	1,710,623
02 Technical and Special Fees	141,342	28,447	27,988
03 Communications	19,537	13,707	13,707
04 Travel	63,329	58,591	58,591
07 Motor Vehicle Operation and Maintenance	12,577	15,052	15,174
08 Contractual Services	22,750	80,773	67,514
09 Supplies and Materials	15,784	8,100	8,100
10 Equipment - Replacement	4,777	0	0
12 Grants, Subsidies, and Contributions	85,000	0	0
13 Fixed Charges	7,329	4,327	3,642
Total Operating Expenses	231,083	180,550	166,728
Total Expenditure	2,435,439	1,872,012	1,905,339
Net General Fund Expenditure	2,352,840	1,737,069	1,774,397
Special Fund Expenditure	78,259	115,237	112,432
Federal Fund Expenditure	4,340	19,706	18,510
Total Expenditure	2,435,439	1,872,012	1,905,339
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	41,178	77,838	75,943
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	4,992	5,035	4,913
T00310 Economic Development Opportunity Program	2,852	2,876	2,806
T00324 Maryland Economic Development Assistance Authority and Fund	29,237	29,488	28,770
Total	78,259	115,237	112,432
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	0	11,811	11,094
45.025 Promotion of the Arts-Partnership Agreements	4,340	7,895	7,416
Total	4,340	19,706	18,510

Department of Commerce

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	10.00	9.00	9.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,486,404	1,347,151	1,322,407
02 Technical and Special Fees	0	46,238	46,180
03 Communications	7,231	6,037	6,037
04 Travel	5,354	10,126	10,126
07 Motor Vehicle Operation and Maintenance	0	12,394	12,394
08 Contractual Services	350,097	118,910	118,910
09 Supplies and Materials	2,700	5,010	5,010
10 Equipment - Replacement	33	0	0
12 Grants, Subsidies, and Contributions	0	1,000	2,501,000
13 Fixed Charges	173,751	62,968	62,524
Total Operating Expenses	539,166	216,445	2,716,001
Total Expenditure	2,025,570	1,609,834	4,084,588
Net General Fund Expenditure	1,858,351	1,404,999	3,872,077
Special Fund Expenditure	155,122	188,316	195,992
Federal Fund Expenditure	12,097	16,519	16,519
Total Expenditure	2,025,570	1,609,834	4,084,588
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	58,527	90,658	94,355
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	13,006	13,149	13,685
T00310 Economic Development Opportunity Program	7,428	7,510	7,816
T00324 Maryland Economic Development Assistance Authority and Fund	76,161	76,999	80,136
Total	155,122	188,316	195,992
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	0	2,208	2,208
45.025 Promotion of the Arts-Partnership Agreements	12,097	14,311	14,311
Total	12,097	16,519	16,519

Department of Commerce

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

Program Description

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

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,859,679	1,855,201	1,908,172
03 Communications	1,940	4,300	4,300
04 Travel	2,246	1,736	1,736
07 Motor Vehicle Operation and Maintenance	0	13,400	13,400
08 Contractual Services	43,597	50,639	52,895
09 Supplies and Materials	10,341	7,450	7,450
10 Equipment - Replacement	2,134	0	0
13 Fixed Charges	4,552	7,968	7,563
Total Operating Expenses	64,810	85,493	87,344
Total Expenditure	1,924,489	1,940,694	1,995,516
Net General Fund Expenditure	1,164	5,550	5,550
Special Fund Expenditure	1,923,325	1,931,294	1,986,116
Federal Fund Expenditure	0	3,850	3,850
Total Expenditure	1,924,489	1,940,694	1,995,516
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	400,007	365,571	375,942
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	132,124	135,532	139,374
T00310 Economic Development Opportunity Program	43,864	45,004	46,283
T00322 Maryland E-Innovation Initiative	34,528	35,419	36,423
T00324 Maryland Economic Development Assistance Authority and Fund	1,312,802	1,349,768	1,388,094
Total	1,923,325	1,931,294	1,986,116
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	0	1,224	1,224
45.025 Promotion of the Arts-Partnership Agreements	0	2,626	2,626
Total	0	3,850	3,850

Department of Commerce

T00A00.08 Division of Administration and Technology - Office of the Secretary

Program Description

The Division of Administration and Technology provides administrative and support services for the Department, including budget and finance, contracts and procurement, general services, human resources, information technology, and performance management and process improvement.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	29.00	29.00	30.00
01 Salaries, Wages and Fringe Benefits	4,213,192	3,877,077	4,253,320
03 Communications	24,358	18,279	18,279
04 Travel	6,489	12,737	12,737
06 Fuel and Utilities	0	105	105
07 Motor Vehicle Operation and Maintenance	229,732	151,074	151,243
08 Contractual Services	1,812,273	1,927,357	2,325,994
09 Supplies and Materials	17,152	18,770	18,770
10 Equipment - Replacement	317	0	0
11 Equipment - Additional	1,265	0	0
12 Grants, Subsidies, and Contributions	3,500	0	0
13 Fixed Charges	1,755,623	1,378,913	1,378,913
Total Operating Expenses	3,850,709	3,507,235	3,906,041
Total Expenditure	8,063,901	7,384,312	8,159,361
Net General Fund Expenditure	6,177,025	5,812,652	6,582,868
Special Fund Expenditure	1,886,876	1,471,823	1,476,656
Federal Fund Expenditure	0	99,837	99,837
Total Expenditure	8,063,901	7,384,312	8,159,361

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	1,155,921	721,796	724,167
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	100,144	100,965	101,296
T00310	Economic Development Opportunity Program	57,225	57,693	57,883
T00324	Maryland Economic Development Assistance Authority and Fund	573,586	591,369	593,310
Total		1,886,876	1,471,823	1,476,656

Federal Fund Expenditure

12.617	Economic Adjustment Assistance for State Governments	0	47,485	47,485
45.025	Promotion of the Arts-Partnership Agreements	0	52,352	52,352
Total		0	99,837	99,837

Department of Commerce

T00A00.10 Maryland Marketing Partnership - Office of the Secretary

Program Description

The Maryland Marketing Partnership was created to develop a branding strategy for the State, market the State's assets, and encourage the location and growth of new businesses in Maryland.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
02	Technical and Special Fees	54,169	0	0
03	Communications	0	500	0
08	Contractual Services	2,373,321	2,500,000	0
09	Supplies and Materials	4,095	0	0
13	Fixed Charges	2,762	450	0
	Total Operating Expenses	2,380,178	2,500,950	0
	Total Expenditure	2,434,347	2,500,950	0
	Net General Fund Expenditure	996,620	1,000,950	0
	Special Fund Expenditure	1,437,727	1,500,000	0
	Total Expenditure	2,434,347	2,500,950	0
Special Fund Expenditure				
T00334	Economic Development Marketing Funds	1,437,727	1,500,000	0

Department of Commerce

Summary of Innovation & Growth

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	32.00
Number of Contractual Positions	0.00	0.00	4.21
Salaries, Wages and Fringe Benefits	0	0	4,895,351
Technical and Special Fees	0	0	291,072
Operating Expenses	0	0	30,857,925
Net General Fund Expenditure	0	0	22,906,087
Special Fund Expenditure	0	0	9,463,637
Federal Fund Expenditure	0	0	3,674,624
Total Expenditure	0	0	36,044,348

Department of Commerce

T00B00.01 Office of the Deputy Secretary-Innv & Growth - Innovation & Growth

Program Description

The Office of the Deputy Secretary coordinates and leads the efforts of four offices that make up the Division of Innovation & Growth. This office coordinates the efforts of the Governor and Department to develop ecosystems and partnerships that grow the state economy.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	0	0	334,963
03 Communications	0	0	950
04 Travel	0	0	4,393
07 Motor Vehicle Operation and Maintenance	0	0	660
08 Contractual Services	0	0	18,269
09 Supplies and Materials	0	0	1,975
12 Grants, Subsidies, and Contributions	0	0	10,000
13 Fixed Charges	0	0	250
14 Land and Structures	0	0	10,000,000
Total Operating Expenses	0	0	10,036,497
Total Expenditure	0	0	10,371,460
Net General Fund Expenditure	0	0	10,367,462
Special Fund Expenditure	0	0	3,998
Total Expenditure	0	0	10,371,460
Special Fund Expenditure			
T00324 Maryland Economic Development Assistance Authority and Fund	0	0	3,998

Department of Commerce

T00B00.02 Office of the Assistant Secretary-Innv & Growth - Innovation & Growth

Program Description

The Office of the Assistant Secretary supports the Deputy Secretary in coordinating and leading the efforts of four offices that make up the Division of Innovation & Growth. This office coordinates the efforts of the Governor and Department to develop ecosystems and partnerships that grow the state economy.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	0	0	407,309
03 Communications	0	0	950
04 Travel	0	0	4,572
07 Motor Vehicle Operation and Maintenance	0	0	660
08 Contractual Services	0	0	18,269
09 Supplies and Materials	0	0	1,975
12 Grants, Subsidies, and Contributions	0	0	10,000
13 Fixed Charges	0	0	250
Total Operating Expenses	0	0	36,676
Total Expenditure	0	0	443,985
Net General Fund Expenditure	0	0	435,982
Special Fund Expenditure	0	0	8,003
Total Expenditure	0	0	443,985
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	0	0	997
T00333 Military Personnel and Veteran-owned Small Business No-Interest Loan Program	0	0	7,006
Total	0	0	8,003

Department of Commerce

T00B00.03 Office of Strategic Industries and Entrepreneurship - Innovation & Growth

Program Description

The Office of Strategic Industries and Entrepreneurship (OSIE) focuses on positioning Maryland's existing and new companies towards industry sector growth and markets the State's competitive programs and initiatives to attract new businesses into the State. OSIE focuses on increasing jobs in the burgeoning growth sectors of clean technology, renewable energy and sustainability, life sciences and healthcare, earth and space sciences, cyber security, information technology, and manufacturing.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	13.00
Number of Contractual Positions	0.00	0.00	3.00
01 Salaries, Wages and Fringe Benefits	0	0	2,055,122
02 Technical and Special Fees	0	0	117,316
03 Communications	0	0	18,073
04 Travel	0	0	96,934
07 Motor Vehicle Operation and Maintenance	0	0	18,667
08 Contractual Services	0	0	422,970
09 Supplies and Materials	0	0	6,700
12 Grants, Subsidies, and Contributions	0	0	4,945,339
13 Fixed Charges	0	0	11,370
Total Operating Expenses	0	0	5,520,053
Total Expenditure	0	0	7,692,491
Net General Fund Expenditure	0	0	7,104,079
Special Fund Expenditure	0	0	588,412
Total Expenditure	0	0	7,692,491

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	0	0	255,724
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	0	0	36,246
T00310	Economic Development Opportunity Program	0	0	20,712
T00322	Maryland E-Innovation Initiative	0	0	51,839
T00324	Maryland Economic Development Assistance Authority and Fund	0	0	223,891
Total		0	0	588,412

Department of Commerce

T00B00.04 Office of International Investment and Trade - Innovation & Growth

Program Description

This office works to stimulate foreign direct investment in Maryland, offers export assistance for small and mid-sized Maryland companies, and coordinates international trade and investment missions and trade show opportunities for Maryland companies.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	10.00
01 Salaries, Wages and Fringe Benefits	0	0	1,362,991
03 Communications	0	0	16,800
04 Travel	0	0	126,458
07 Motor Vehicle Operation and Maintenance	0	0	1,600
08 Contractual Services	0	0	1,873,642
09 Supplies and Materials	0	0	61,400
12 Grants, Subsidies, and Contributions	0	0	1,505,000
13 Fixed Charges	0	0	12,944
Total Operating Expenses	0	0	3,597,844
Total Expenditure	0	0	4,960,835
Net General Fund Expenditure	0	0	3,740,835
Special Fund Expenditure	0	0	100,000
Federal Fund Expenditure	0	0	1,120,000
Total Expenditure	0	0	4,960,835
Special Fund Expenditure			
T00324 Maryland Economic Development Assistance Authority and Fund	0	0	100,000
Federal Fund Expenditure			
59.061 State Trade and Export Promotion Pilot Grant Program	0	0	1,120,000

Department of Commerce

T00B00.05 Office of Military Affairs and Federal Affairs - Innovation & Growth

Program Description

This office serves as the State's liaison to Maryland-based military installations and civilian federal agencies. The primary mission of the office is to protect Maryland's military and civilian federal assets from adverse budgetary decisions and to connect Maryland businesses to associated opportunities that will lead to greater economic vitality for the State.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	5.00
Number of Contractual Positions	0.00	0.00	1.21
01 Salaries, Wages and Fringe Benefits	0	0	734,966
02 Technical and Special Fees	0	0	173,756
03 Communications	0	0	4,625
04 Travel	0	0	13,772
07 Motor Vehicle Operation and Maintenance	0	0	8,360
08 Contractual Services	0	0	96,490
09 Supplies and Materials	0	0	500
12 Grants, Subsidies, and Contributions	0	0	3,040,598
13 Fixed Charges	0	0	2,510
Total Operating Expenses	0	0	3,166,855
Total Expenditure	0	0	4,075,577
Net General Fund Expenditure	0	0	1,257,729
Special Fund Expenditure	0	0	263,224
Federal Fund Expenditure	0	0	2,554,624
Total Expenditure	0	0	4,075,577
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	0	0	183,731
T00333 Military Personnel and Veteran-owned Small Business No-Interest Loan Program	0	0	79,493
Total	0	0	263,224
Federal Fund Expenditure			
11.200 Technology Commercialization	0	0	962,582
12.617 Economic Adjustment Assistance for State Governments	0	0	1,592,042
Total	0	0	2,554,624

Department of Commerce

T00B00.06 Maryland E-Nnovation Initiative - Innovation & Growth

Program Description

This is a special, non-lapsing fund that provides matching funds to nonprofit institutions of higher education for the creation of research endowments. Funds must be spent to advance basic and applied research in scientific and technical fields of study. The program is funded through a portion of the State admissions and amusement tax.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	0	0	8,500,000
Total Operating Expenses	0	0	8,500,000
Total Expenditure	0	0	8,500,000
Special Fund Expenditure	0	0	8,500,000
Total Expenditure	0	0	8,500,000

Special Fund Expenditure

T00322	Maryland E-Nnovation Initiative	0	0	8,500,000

Department of Commerce

Summary of Business Attraction & Special Projects

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	54.00
Number of Contractual Positions	0.00	0.00	1.50
Salaries, Wages and Fringe Benefits	0	0	8,546,084
Technical and Special Fees	0	0	125,994
Operating Expenses	0	0	148,240,481
Net General Fund Expenditure	0	0	44,592,167
Special Fund Expenditure	0	0	106,020,392
American Rescue Plan Act of 21 Expenditure	0	0	6,300,000
Total Expenditure	0	0	156,912,559

Department of Commerce

T00C00.01 Office of the Deputy Secretary-BA & SP - Business Attraction & Special Projects

Program Description

The Office of the Deputy Secretary coordinates and leads the efforts of six offices that make up the Division of Business Attraction & Special Projects. This office coordinates the efforts of the Governor and Department to strategically attract and retain businesses to grow the state economy and provide access to economic opportunity to Maryland residents.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	0	0	244,978
03 Communications	0	0	950
04 Travel	0	0	4,393
07 Motor Vehicle Operation and Maintenance	0	0	660
08 Contractual Services	0	0	18,269
09 Supplies and Materials	0	0	1,975
12 Grants, Subsidies, and Contributions	0	0	3,510,000
13 Fixed Charges	0	0	250
Total Operating Expenses	0	0	3,536,497
Total Expenditure	0	0	3,781,475
Net General Fund Expenditure	0	0	3,777,477
Special Fund Expenditure	0	0	3,998
Total Expenditure	0	0	3,781,475
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	0	0	3,998

Department of Commerce

T00C00.02 Office of the Assistant Secretary-BA & SP - Business Attraction & Special Projects

Program Description

The Office of the Assistant Deputy Secretary supports the Deputy Secretary in coordinating and leading the efforts of six offices that make up the Division of Business Attraction & Special Projects. This office coordinates the efforts of the Governor and Department to strategically attract and retain businesses to grow the state economy and provide access to economic opportunity to Maryland residents.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	6.00
01 Salaries, Wages and Fringe Benefits	0	0	1,100,685
03 Communications	0	0	950
04 Travel	0	0	4,572
07 Motor Vehicle Operation and Maintenance	0	0	660
08 Contractual Services	0	0	18,269
09 Supplies and Materials	0	0	1,975
12 Grants, Subsidies, and Contributions	0	0	10,000
13 Fixed Charges	0	0	250
Total Operating Expenses	0	0	36,676
Total Expenditure	0	0	1,137,361
Net General Fund Expenditure	0	0	1,127,249
Special Fund Expenditure	0	0	10,112
Total Expenditure	0	0	1,137,361

Special Fund Expenditure

T00324	Maryland Economic Development Assistance Authority and Fund	0	0	5,002
T00333	Military Personnel and Veteran-owned Small Business No-Interest Loan Program	0	0	5,110
Total		0	0	10,112

Department of Commerce

T00C00.03 Office of Business Advancement, Recruitment and Retention - Business Attraction & Special Projects

Program Description

The Office of Business Advancement, Recruitment and Retention focuses on retaining existing Maryland business; providing support for business to expand through assistance with business development, workforce, financing and regulatory issues as well as actively recruiting new businesses nationally.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	17.00
01 Salaries, Wages and Fringe Benefits	0	0	2,601,795
03 Communications	0	0	16,770
04 Travel	0	0	66,861
07 Motor Vehicle Operation and Maintenance	0	0	16,627
08 Contractual Services	0	0	69,316
09 Supplies and Materials	0	0	2,600
12 Grants, Subsidies, and Contributions	0	0	1,184,374
13 Fixed Charges	0	0	11,930
Total Operating Expenses	0	0	1,368,478
Total Expenditure	0	0	3,970,273
Net General Fund Expenditure	0	0	3,569,371
Special Fund Expenditure	0	0	400,902
Total Expenditure	0	0	3,970,273
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	0	0	47,879
T00324 Maryland Economic Development Assistance Authority and Fund	0	0	353,023
Total	0	0	400,902

Department of Commerce

T00C00.04 Office of Finance Programs - Business Attraction & Special Projects

Program Description

The Office of Finance Programs (OFP) includes the Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Economic Development Opportunity Fund (Sunny Day), Community Development Block Grants (CDBG), Maryland Economic Adjustment Fund (MEAF), Maryland Small Business Development Financing Authority (MSBDFA), and Military Personnel and Service Disabled Veterans No-Interest Loan Program (MPSDVLN). These multi-purpose programs provide incentives, access to capital, and assistance to local governments resulting in job creation, job retention, and capital investment to the State.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	30.00
Number of Contractual Positions	0.00	0.00	1.50
01 Salaries, Wages and Fringe Benefits	0	0	4,598,626
02 Technical and Special Fees	0	0	125,994
03 Communications	0	0	14,856
04 Travel	0	0	19,390
07 Motor Vehicle Operation and Maintenance	0	0	24,000
08 Contractual Services	0	0	276,940
09 Supplies and Materials	0	0	26,000
10 Equipment - Replacement	0	0	24,900
13 Fixed Charges	0	0	22,175
Total Operating Expenses	0	0	408,261
Total Expenditure	0	0	5,132,881
Net General Fund Expenditure	0	0	659,320
Special Fund Expenditure	0	0	4,473,561
Total Expenditure	0	0	5,132,881

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	0	0	1,808,561
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	0	0	540,000
T00310	Economic Development Opportunity Program	0	0	180,000
T00324	Maryland Economic Development Assistance Authority and Fund	0	0	1,945,000
	Total	0	0	4,473,561

Department of Commerce

T00C00.05 Maryland Small Business Development Financing Authority (MSBDFA) - Business Attraction & Special Projects

Program Description

The Maryland Small Business Financing Authority(MSBDFA) was established to provide financing incentives to create and expand small businesses with a focus on those owned by socially or economically disadvantaged persons in the state. The program offers a variety of incentives in the form of loans and guarantees with the primary goal of providing access to capital resulting in the creation and retention of jobs. Included programs are Contract Financing, Long-Term Guaranty, Surety Bonding and Equity Participation Investment.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	0	0	3,134,675
09 Supplies and Materials	0	0	20,000
12 Grants, Subsidies, and Contributions	0	0	13,700
13 Fixed Charges	0	0	5,000
14 Land and Structures	0	0	11,060,000
Total Operating Expenses	0	0	14,233,375
Total Expenditure	0	0	14,233,375
Special Fund Expenditure	0	0	8,533,375
American Rescue Plan Act of 21 Expenditure	0	0	5,700,000
Total Expenditure	0	0	14,233,375
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	0	0	1,500,000
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	0	0	7,033,375
Total	0	0	8,533,375
American Rescue Plan Act of 21 Expenditure			
21.027SB State Small Business Credit Initiative	0	0	5,700,000

Department of Commerce

T00C00.05 Maryland Small Business Development Financing Authority (MSBDFA)

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Beginning Balance	15,127,118	25,167,227	22,872,594	21,046,998
Revenue Income				
Loan Interest Payments	358,487	74,069	419,551	459,813
Investment Income	427,909	57,635	345,808	345,808
Other Fees	35,860	8,775	35,100	35,100
Total Revenue Income	822,257	140,479	800,459	840,721
Other Revenue				
General Funds	1,750,000	1,500,000	-	-
SSBCI Revenue	1,003,194	5,147,000	5,700,000	5,700,000
SMWOBA transfer to MSBDFA	10,000,000	-	1,500,000	1,500,000
Loan Repayments	2,083,209	1,590,285	1,749,318	1,924,250
Loan Recoveries	565,219	669,252	678,739	637,161
Loan Recissions	1,446,624	-	-	-
Total Other Revenue	16,848,246	8,906,537	9,628,057	9,761,411
Total Funds Available	32,797,621	34,214,242	33,301,110	31,649,130
Expenditures				
Management Fee	1,998,566	2,198,422	2,418,264	2,418,264
Indirect Admin. Expenses	1,269,296	1,396,226	1,535,848	1,689,433
SSBCI Activity	1,003,194	5,147,000	5,700,000	5,700,000
Total Expenditures	4,271,056	8,741,648	9,654,112	9,807,697
Loan/Credit Activity				
Direct Loan Disbursements	3,159,338	2,600,000	2,600,000	2,600,000
InvestMaryland Investments	200,000	-	-	-
Total Loan Activity	3,359,338	2,600,000	2,600,000	2,600,000
Total Expenditures/Loan Activity	7,630,394	11,341,648	12,254,112	12,407,697
Ending Balance	25,167,227	22,872,594	21,046,998	19,241,433

Numbers may not add due to rounding

Department of Commerce

T00C00.06 Maryland Economic Development Assistance Authority and Fund - Business Attraction & Special Projects

Program Description

The Maryland Economic Development Assistance Authority and Fund (MEDAAF) was designed to be a non-lapsing revolving loan fund to provide below market, fixed rate financing to businesses locating or expanding in priority funding areas of the State. The MEDAAF program is administered under five capabilities that address economic development opportunities for the business community and for local political jurisdictions.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	0	500,000
14 Land and Structures	0	0	17,000,000
Total Operating Expenses	0	0	17,500,000
Total Expenditure	0	0	17,500,000
Special Fund Expenditure	0	0	17,500,000
Total Expenditure	0	0	17,500,000

Special Fund Expenditure

T00324 Maryland Economic Development Assistance Authority and Fund	0	0	17,500,000

Department of Commerce

T00C00.06 Maryland Economic Development Assistance Authority and Fund (MEDAAF)

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Beginning Balance	25,923,657	25,748,465	16,111,858	10,163,968
Revenue				
Loan Repayments	2,414,462	126,332	1,288,766	1,101,053
Loan Recoveries and Grant Repayments	2,852,228	1,796,770	1,963,116	2,091,035
Interest Income	39,804	38,007	40,014	39,370
Investment Income	3,209,474	-	1,409,055	1,346,422
Other Income	240,341	3,963	74,889	86,702
Brownfields Local Property Tax Contributions	5,976,742	3,255,478	3,499,853	3,921,918
Investment Liquidation	55,000	338,671	185,835	205,519
Canceled Encumbrances/Recissions	6,580,769	6,377,138	7,160,636	6,809,613
Total Revenue	21,368,820	11,936,359	15,622,164	15,601,632
Total Funds Available	47,292,476	37,684,825	31,734,022	25,765,600
Expenditures/Encumbrances				
Encumbrances/Approval Activity	17,500,000	17,500,000	17,500,000	17,500,000
Operating Expenses	645,031	618,525	625,883	627,505
Indirect Expenses	3,398,980	3,454,441	3,444,171	3,438,214
Total Expenditures/Encumbrances	21,544,011	21,572,966	21,570,054	21,565,719
Ending Balance of Uncommitted Funds	25,748,465	16,111,858	10,163,968	4,199,881

Numbers may not add due to rounding

Department of Commerce

T00C00.07 Maryland Not-For-Profit Development Program Fund - Business Attraction & Special Projects

Program Description

This program fosters, supports, and assists the economic growth and revitalization of qualifying not-for-profit entities in the State by providing training and technical assistance services.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	0	850,000
14 Land and Structures	0	0	300,000
Total Operating Expenses	0	0	1,150,000
Total Expenditure	0	0	1,150,000
Special Fund Expenditure	0	0	1,150,000
Total Expenditure	0	0	1,150,000

Special Fund Expenditure

T00330 Not-for-Profit Development Fund	0	0	1,150,000

Department of Commerce

T00C00.08 Small, Minority, and Women-Owned Businesses Account - Business Attraction & Special Projects

Program Description

The Small, Minority, and Women-Owned Businesses Account (SMWOBA) program receives 1.5% from the proceeds of video lottery terminals (VLT) at each of the State's video lottery facilities. Eligible fund managers receive grants to provide loans and investment capital to small, minority, or women-owned businesses in the State. SMWOBA also receives funding from the Strategic Energy Investment Fund (SEIF) in increasing increments through fiscal year 2028 to fund access to capital for small, minority, women-owned, or veteran-owned businesses in the clean energy industry in the State. SMWOBA also receives funding from sports betting application fees and license renewal fees, which go to the Small, Minority-Owned, and Women-Owned Business Sports Wagering Assistance Fund (SMOWOBSWAF). SMOWOBSWAF is used to assist small, minority, or women-owned businesses in entering the sports wagering market by providing grants or loans intended for sports wagering operations, license application fees, or training to enhance participation in the sports wagering industry.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	0	20,458,340
Total Operating Expenses	0	0	20,458,340
Total Expenditure	0	0	20,458,340
Special Fund Expenditure	0	0	20,458,340
Total Expenditure	0	0	20,458,340

Special Fund Expenditure

SWF321 Video Lottery Terminal Proceeds	0	0	20,458,340

Department of Commerce

T00C00.09 Office of Business Assistance - Business Attraction & Special Projects

Program Description

The Office of Business Assistance focuses on providing assistance to businesses in the form of state grants for various activities such as license application, business expansion and other capital related initiatives.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	0	33,248,854
Total Operating Expenses	0	0	33,248,854
Total Expenditure	0	0	33,248,854
Net General Fund Expenditure	0	0	7,300,000
Special Fund Expenditure	0	0	25,948,854
Total Expenditure	0	0	33,248,854

Special Fund Expenditure

T00339 Cannabis Business Assistance Fund	0	0	25,948,854

Department of Commerce

T00C00.10 Child Care Capital Support Revolving Loan Fund - Business Attraction & Special Projects

Program Description

With support from the Maryland State Department of Education, the purpose of the fund is to provide no-interest loans for capital expenses to child care providers who participate in the Child Care Scholarship Program. Loan applications are prioritized for child care providers located in underserved communities or areas lacking child care slots. Loans must be repaid within five years and can be used to cover capital expenses such as acquisition, expansion, renovations, and new construction.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	0	0	10,000,000
Total Operating Expenses	0	0	10,000,000
Total Expenditure	0	0	10,000,000
Net General Fund Expenditure	0	0	2,200,000
Special Fund Expenditure	0	0	7,800,000
Total Expenditure	0	0	10,000,000

Special Fund Expenditure

T00340 Child Care Capital Loan Fund	0	0	7,800,000

Department of Commerce

T00C00.12 Partnership for Workforce Quality - Business Attraction & Special Projects

Program Description

The Partnership for Workforce Quality (PWQ) program provides matching skill upgrade training grants and support services targeted to improve the competitive position of small and mid-sized manufacturing and technology companies. PWQ grants are used to increase the skills of existing workers for new technologies and production processes, and to improve employee productivity and increase industry employment stability. PWQ matching grants are made directly to companies as well as through a number of manufacturing, software industry and International Organization for Standardization 9000 consortia programs working in cooperation with the Department.

Appropriation Statement

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

Department of Commerce

T00C00.13 Military Personnel and Service-Disabled Veteran Loan Program - Business Attraction & Special Projects

Program Description

This program is administered in consultation with the Maryland Department of Veterans Affairs. It administers the Military Personnel and Service-Disabled Veteran No-Interest Loan Program to offer loans to service-disabled veterans and specified businesses owned by or employing military reservists or National Guard personnel called to active duty.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	0	0	300,000
Total Operating Expenses	0	0	300,000
Total Expenditure	0	0	300,000
Special Fund Expenditure	0	0	300,000
Total Expenditure	0	0	300,000

Special Fund Expenditure

T00333	Military Personnel and Veteran-owned Small Business No-Interest Loan Program	0	0	300,000

Department of Commerce

T00C00.14 Capital-Maryland Economic Adjustment Fund - Business Attraction & Special Projects

Program Description

This program provides funds for projects to address economic adjustment problems resulting from closure or downsizing of defense facilities.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	0	0	700,000
Total Operating Expenses	0	0	700,000
Total Expenditure	0	0	700,000
Special Fund Expenditure	0	0	100,000
American Rescue Plan Act of 21 Expenditure	0	0	600,000
Total Expenditure	0	0	700,000

Special Fund Expenditure

T00312 Maryland Economic Adjustment Fund (MEAF)	0	0	100,000

American Rescue Plan Act of 21 Expenditure

21.027SB State Small Business Credit Initiative	0	0	600,000

Department of Commerce

T00C00.15 Maryland Biotech Investment Tax Credit Reserve Fund - Business Attraction & Special Projects

Program Description

The Biotechnology Investment Tax Credit Reserve Fund is a special continuing, non-lapsing fund. This tax credit was established against State income tax for investors as an incentive to invest in qualified biotechnology firms. The value of the credit is equal to 50 percent of an eligible investment made in a qualified biotechnology business during the taxable year. The maximum credit is \$250,000 per investor. The statute established an application and certification process and created a reserve fund. The money in this Fund is invested and reinvested by the Treasurer and interest and earnings are credited to the General Fund.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	0	12,000,000
Total Operating Expenses	0	0	12,000,000
Total Expenditure	0	0	12,000,000
Net General Fund Expenditure	0	0	4,658,750
Special Fund Expenditure	0	0	7,341,250
Total Expenditure	0	0	12,000,000
Special Fund Expenditure			
T00337 Biotechnology Investment Incentive Tax Credit	0	0	7,341,250

Department of Commerce

T00C00.17 More Jobs For Marylanders Tax Credit Reserve - Business Attraction & Special Projects

Program Description

This is a special, nonlapsing fund established under the More Jobs for Marylanders Act. This fund provides tax credits to manufacturing businesses to create jobs in qualified areas of the State. Qualified manufacturers may claim these tax credits against all taxable income resulting from the qualified project for ten tax years.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	0	32,000,000
Total Operating Expenses	0	0	32,000,000
Total Expenditure	0	0	32,000,000
Net General Fund Expenditure	0	0	20,000,000
Special Fund Expenditure	0	0	12,000,000
Total Expenditure	0	0	32,000,000

Special Fund Expenditure

T00341	More Jobs for Marylanders Tax Credit Reserve Fund	0	0	12,000,000

Department of Commerce

T00C00.18 Maryland New Start Microloan Program - Business Attraction & Special Projects

Program Description

Chapter 485 of 2022 establishes the Maryland New Start Microloan Program to award collateral-free loans to formerly or currently imprisoned individuals, in consultation with the Governor's Office of Small, Minority, and Women Business Affairs.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	0	300,000
Total Operating Expenses	0	0	300,000
Total Expenditure	0	0	300,000
Net General Fund Expenditure	0	0	300,000
Total Expenditure	0	0	300,000

Department of Commerce

Summary of Division of Marketing, Tourism, and the Arts

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	64.00
Number of Contractual Positions	0.00	0.00	15.10
Salaries, Wages and Fringe Benefits	0	0	8,149,927
Technical and Special Fees	0	0	748,658
Operating Expenses	0	0	49,224,809
Net General Fund Expenditure	0	0	50,735,759
Special Fund Expenditure	0	0	6,374,324
Federal Fund Expenditure	0	0	1,013,311
Total Expenditure	0	0	58,123,394

Department of Commerce

T00D00.01 Office of the Assistant Secretary - Division of Marketing, Tourism, and the Arts

Program Description

This program works to strengthen Maryland's outstanding quality of life and encourage economic development by investing in and promoting Maryland's unique historic, cultural, and natural assets.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	4.00
01 Salaries, Wages and Fringe Benefits	0	0	388,833
04 Travel	0	0	1,204
07 Motor Vehicle Operation and Maintenance	0	0	1,000
08 Contractual Services	0	0	30,500
09 Supplies and Materials	0	0	850
13 Fixed Charges	0	0	1,000
Total Operating Expenses	0	0	34,554
Total Expenditure	0	0	423,387
Net General Fund Expenditure	0	0	423,387
Total Expenditure	0	0	423,387

Department of Commerce

T00D00.02 Office of Tourism Development - Division of Marketing, Tourism, and the Arts

Program Description

The Maryland Office of Tourism Development (MOTD) serves as the State's official travel marketing agency, promoting Maryland attractions, accommodations, and services. Operations include advertising and communications; generating consumer interest in Maryland as a regional, national, and international travel destination; technical assistance, ensuring the marketability and consumer readiness of Maryland tourism products; outreach; and one-on-one marketing to third party distribution channels (e.g. tour operators) via domestic and international tradeshow and sales missions.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	23.00
Number of Contractual Positions	0.00	0.00	15.00
01 Salaries, Wages and Fringe Benefits	0	0	3,078,334
02 Technical and Special Fees	0	0	686,900
03 Communications	0	0	41,226
04 Travel	0	0	82,956
06 Fuel and Utilities	0	0	13,330
07 Motor Vehicle Operation and Maintenance	0	0	28,430
08 Contractual Services	0	0	223,014
09 Supplies and Materials	0	0	35,975
12 Grants, Subsidies, and Contributions	0	0	2,362,000
13 Fixed Charges	0	0	42,709
Total Operating Expenses	0	0	2,829,640
Total Expenditure	0	0	6,594,874
Net General Fund Expenditure	0	0	6,594,874
Total Expenditure	0	0	6,594,874

Department of Commerce

T00D00.03 Maryland Tourism Development Board - Division of Marketing, Tourism, and the Arts

Program Description

The Board was created to advise and implement State tourism marketing and development programs in order to stimulate and promote travel and tourism in Maryland.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
03	Communications	0	0	99,950
07	Motor Vehicle Operation and Maintenance	0	0	41
08	Contractual Services	0	0	6,527,000
12	Grants, Subsidies, and Contributions	0	0	5,666,700
	Total Operating Expenses	0	0	12,293,691
	Total Expenditure	0	0	12,293,691
	Net General Fund Expenditure	0	0	10,166,691
	Special Fund Expenditure	0	0	2,000,000
	Federal Fund Expenditure	0	0	127,000
	Total Expenditure	0	0	12,293,691
Special Fund Expenditure				
T00319	Tourism Board Revolving Fund	0	0	400,000
T00338	Maryland Alcohol Manufacturing Promotion Fund	0	0	1,600,000
	Total	0	0	2,000,000
Federal Fund Expenditure				
15.930	Chesapeake Bay Gateways Network	0	0	127,000

Department of Commerce

T00D00.04 Office of Marketing and Communications - Division of Marketing, Tourism, and the Arts

Program Description

This office serves as a comprehensive "one stop shop" to develop, coordinate, implement, and evaluate proactive and integrated marketing activities for the Department. A centralized marketing resource, the division operates a full service creative and production shop. A Media Relations and Public Affairs program serves to effectively communicate the Department's message and secure broadcast and print media coverage on Maryland's competitive business advantages.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	15.00
01 Salaries, Wages and Fringe Benefits	0	0	2,151,083
03 Communications	0	0	16,640
04 Travel	0	0	22,412
07 Motor Vehicle Operation and Maintenance	0	0	6,300
08 Contractual Services	0	0	2,658,785
09 Supplies and Materials	0	0	22,200
12 Grants, Subsidies, and Contributions	0	0	250,000
13 Fixed Charges	0	0	9,700
Total Operating Expenses	0	0	2,986,037
Total Expenditure	0	0	5,137,120
Net General Fund Expenditure	0	0	3,362,796
Special Fund Expenditure	0	0	1,774,324
Total Expenditure	0	0	5,137,120

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	0	0	842,724
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	0	0	125,000
T00310	Economic Development Opportunity Program	0	0	71,450
T00324	Maryland Economic Development Assistance Authority and Fund	0	0	735,150
Total		0	0	1,774,324

Department of Commerce

T00D00.05 Maryland State Arts Council - Division of Marketing, Tourism, and the Arts

Program Description

The Maryland State Arts Council (MSAC) supports the visual, literary, and performing arts by providing grants, technical assistance, and other support services to arts organizations and presenters, county arts councils, schools, Arts &, Entertainment Districts, and individual artists. MSAC also manages the Maryland Public Art Initiative, Maryland Traditions, and other programs that advance the arts across the State.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	0.00	0.00	22.00
Number of Contractual Positions	0.00	0.00	0.10
01 Salaries, Wages and Fringe Benefits	0	0	2,531,677
02 Technical and Special Fees	0	0	61,758
03 Communications	0	0	15,500
04 Travel	0	0	57,695
06 Fuel and Utilities	0	0	4,768
07 Motor Vehicle Operation and Maintenance	0	0	500
08 Contractual Services	0	0	1,242,324
09 Supplies and Materials	0	0	21,450
10 Equipment - Replacement	0	0	10,000
12 Grants, Subsidies, and Contributions	0	0	27,734,850
13 Fixed Charges	0	0	193,800
Total Operating Expenses	0	0	29,280,887
Total Expenditure	0	0	31,874,322
Net General Fund Expenditure	0	0	29,688,011
Special Fund Expenditure	0	0	1,300,000
Federal Fund Expenditure	0	0	886,311
Total Expenditure	0	0	31,874,322
Special Fund Expenditure			
T00313 Maryland State Arts Council Fund	0	0	300,000
T00335 Admissions and Amusement Tax	0	0	1,000,000
Total	0	0	1,300,000
Federal Fund Expenditure			
45.025 Promotion of the Arts-Partnership Agreements	0	0	886,311

Department of Commerce

T00D00.06 Preservation of Cultural Arts Program - Division of Marketing, Tourism, and the Arts

Program Description

This program provides emergency grants to eligible cultural arts organizations, including museums or similar entities to prevent the closure or termination of a cultural arts organization.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	0	1,300,000
Total Operating Expenses	0	0	1,300,000
Total Expenditure	0	0	1,300,000
Special Fund Expenditure	0	0	1,300,000
Total Expenditure	0	0	1,300,000
Special Fund Expenditure			
T00328 Preservation of Cultural Arts	0	0	1,300,000

Department of Commerce

T00D00.07 Baltimore Symphony Orchestra (BSO) - Division of Marketing, Tourism, and the Arts

Program Description

This program provides grant funding to the Baltimore Symphony Orchestra.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	0	500,000
Total Operating Expenses	0	0	500,000
Total Expenditure	0	0	500,000
Net General Fund Expenditure	0	0	500,000
Total Expenditure	0	0	500,000

Department of Commerce

Summary of Division of Business and Industry Sector Development

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	85.00	86.00	0.00
Number of Contractual Positions	3.35	5.70	0.00
Salaries, Wages and Fringe Benefits	12,568,144	12,743,743	0
Technical and Special Fees	327,908	494,409	0
Operating Expenses	95,300,558	202,941,848	0
Net General Fund Expenditure	63,813,327	75,568,008	0
Special Fund Expenditure	36,762,421	130,641,051	0
Federal Fund Expenditure	2,473,862	3,670,941	0
American Rescue Plan Act of 21 Expenditure	5,147,000	6,300,000	0
Total Expenditure	108,196,610	216,180,000	0

Department of Commerce

T00F00.01 Managing Director of Business and Industry Sector Development - Division of Business and Industry Sector Development

Program Description

The Managing Director coordinates and leads the efforts of five offices within the Division of Business and Industry Sector Development to be responsive to local, national, and global opportunities while carrying out the vision and goals of the Governor and the Department.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	6.00	8.00	0.00
01 Salaries, Wages and Fringe Benefits	966,502	1,438,705	0
02 Technical and Special Fees	0	80,400	0
03 Communications	3,369	3,800	0
04 Travel	55,007	17,566	0
07 Motor Vehicle Operation and Maintenance	0	2,640	0
08 Contractual Services	10,447	73,075	0
09 Supplies and Materials	32,784	7,900	0
12 Grants, Subsidies, and Contributions	500	3,540,000	0
13 Fixed Charges	3,865	1,000	0
14 Land and Structures	0	10,000,000	0
Total Operating Expenses	105,972	13,645,981	0
Total Expenditure	1,072,474	15,165,086	0
Net General Fund Expenditure	1,001,550	15,063,616	0
Special Fund Expenditure	70,924	101,470	0
Total Expenditure	1,072,474	15,165,086	0

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	7,382	37,681	0
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	8,551	8,564	0
T00310	Economic Development Opportunity Program	4,886	4,893	0
T00324	Maryland Economic Development Assistance Authority and Fund	50,105	50,332	0
Total		70,924	101,470	0

Department of Commerce

T00F00.03 Maryland Small Business Development Financing Authority - Division of Business and Industry Sector Development

Program Description

The Maryland Small Business Development Financing Authority (MSBDFA) was established to provide financing incentives to create and expand small businesses with a focus on those owned by socially or economically disadvantaged persons in the State. The program offers a variety of incentives in the form of loans and guarantees with the primary goal of providing access to capital resulting in the creation and retention of jobs.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
08	Contractual Services	2,533,375	2,509,675	0
09	Supplies and Materials	10,000	20,000	0
12	Grants, Subsidies, and Contributions	2,500	13,700	0
13	Fixed Charges	5,000	5,000	0
	Total Operating Expenses	2,550,875	2,548,375	0
	Total Expenditure	2,550,875	2,548,375	0
	Special Fund Expenditure	2,550,875	2,548,375	0
	Total Expenditure	2,550,875	2,548,375	0
Special Fund Expenditure				
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	2,550,875	2,548,375	0

Department of Commerce

T00F00.04 Office of Business Development - Division of Business and Industry Sector Development

Program Description

The Office of Business Development (OBD) focuses on retaining existing Maryland business; providing support for business to expand through assistance with business development, workforce, financing and regulatory issues as well as actively recruiting new businesses nationally.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	23.00	21.00	0.00
01 Salaries, Wages and Fringe Benefits	3,238,315	2,957,698	0
03 Communications	9,530	16,770	0
04 Travel	103,379	68,126	0
07 Motor Vehicle Operation and Maintenance	343	16,627	0
08 Contractual Services	53,802	69,316	0
09 Supplies and Materials	1,355	2,600	0
10 Equipment - Replacement	58	0	0
12 Grants, Subsidies, and Contributions	1,445,791	27,583,228	0
13 Fixed Charges	8,846	11,930	0
Total Operating Expenses	1,623,104	27,768,597	0
Total Expenditure	4,861,419	30,726,295	0
Net General Fund Expenditure	4,692,276	4,405,856	0
Special Fund Expenditure	169,143	26,320,439	0
Total Expenditure	4,861,419	30,726,295	0

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	0	173,241	0
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	27,864	32,873	0
T00310	Economic Development Opportunity Program	18,779	18,784	0
T00324	Maryland Economic Development Assistance Authority and Fund	122,500	140,125	0
T00339	Cannabis Business Assistance Fund	0	25,955,416	0
	Total	169,143	26,320,439	0

Department of Commerce

T00F00.05 Office of Strategic Industries and Entrepreneurship - Division of Business and Industry Sector Development

Program Description

The Office of Strategic Industries and Entrepreneurship (OSIE) focuses on positioning Maryland's existing and new companies towards industry sector growth and markets the State's competitive programs and initiatives to attract new businesses into the State. OSIE focuses on increasing jobs in the burgeoning growth sectors of clean technology, renewable energy and sustainability, life sciences and healthcare, earth and space sciences, cyber security, information technology, and manufacturing.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	14.00	14.00	0.00
Number of Contractual Positions	0.35	3.00	0.00
01 Salaries, Wages and Fringe Benefits	2,119,010	2,131,796	0
02 Technical and Special Fees	10,855	117,449	0
03 Communications	16,024	18,073	0
04 Travel	123,267	87,053	0
07 Motor Vehicle Operation and Maintenance	19,438	16,263	0
08 Contractual Services	318,577	422,970	0
09 Supplies and Materials	818	6,700	0
12 Grants, Subsidies, and Contributions	13,841,575	10,445,339	0
13 Fixed Charges	14,262	11,370	0
Total Operating Expenses	14,333,961	11,007,768	0
Total Expenditure	16,463,826	13,257,013	0
Net General Fund Expenditure	14,849,289	12,794,734	0
Special Fund Expenditure	1,221,142	462,279	0
Federal Fund Expenditure	393,395	0	0
Total Expenditure	16,463,826	13,257,013	0
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	963,597	200,910	0
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	28,069	28,485	0
T00310 Economic Development Opportunity Program	16,035	16,274	0
T00322 Maryland E-Innovation Initiative	40,097	40,692	0
T00324 Maryland Economic Development Assistance Authority and Fund	173,344	175,918	0
Total	1,221,142	462,279	0
Federal Fund Expenditure			
81.253 Manufacturing and Energy Supply Chain	393,395	0	0

Department of Commerce

T00F00.07 Partnership for Workforce Quality - Division of Business and Industry Sector Development

Program Description

The Partnership for Workforce Quality (PWQ) program provides matching skill upgrade training grants and support services targeted to improve the competitive position of small and mid-sized manufacturing and technology companies. PWQ grants are used to increase the skills of existing workers for new technologies and production processes, and to improve employee productivity and increase industry employment stability. PWQ matching grants are made directly to companies as well as through a number of manufacturing, software industry and International Organization for Standardization 9000 consortia programs working in cooperation with the Department.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	974,082	1,000,000	0
Total Operating Expenses	974,082	1,000,000	0
Total Expenditure	974,082	1,000,000	0
Net General Fund Expenditure	974,082	1,000,000	0
Total Expenditure	974,082	1,000,000	0

Department of Commerce

T00F00.08 Office of Finance Programs - Division of Business and Industry Sector Development

Program Description

The Office of Finance Programs (OFP) includes the Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Economic Development Opportunity Fund (Sunny Day), Community Development Block Grants (CDBG), Maryland Economic Adjustment Fund (MEAF), Maryland Small Business Development Financing Authority (MSBDFA), and Military Personnel and Service Disabled Veterans No-Interest Loan Program (MPSDVLP). These multi-purpose programs provide incentives, access to capital, and assistance to local governments resulting in job creation, job retention, and capital investment to the State.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	28.00	28.00	0.00
Number of Contractual Positions	0.15	1.50	0.00
01 Salaries, Wages and Fringe Benefits	4,170,250	4,187,908	0
02 Technical and Special Fees	5,597	117,975	0
03 Communications	13,552	14,856	0
04 Travel	11,963	32,495	0
07 Motor Vehicle Operation and Maintenance	214	24,000	0
08 Contractual Services	302,885	276,940	0
09 Supplies and Materials	20,277	26,000	0
10 Equipment - Replacement	3,069	24,900	0
12 Grants, Subsidies, and Contributions	2,500	0	0
13 Fixed Charges	7,329	22,175	0
Total Operating Expenses	361,789	421,366	0
Total Expenditure	4,537,636	4,727,249	0
Net General Fund Expenditure	451,290	413,043	0
Special Fund Expenditure	4,086,346	4,314,206	0
Total Expenditure	4,537,636	4,727,249	0

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	1,649,903	1,744,938	0
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	452,899	520,746	0
T00310	Economic Development Opportunity Program	169,617	173,213	0
T00324	Maryland Economic Development Assistance Authority and Fund	1,813,927	1,875,309	0
Total		4,086,346	4,314,206	0

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFA) - Division of Business and Industry Sector Development

Program Description

This program provides funds for the Department's financing programs targeted to socially and economically disadvantaged persons. Included programs are Contract Financing, Long-Term Guaranty, Surety Bonding, and Equity Participation Investment.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
07	Motor Vehicle Operation and Maintenance	88	0	0
08	Contractual Services	32	0	0
12	Grants, Subsidies, and Contributions	25,000	0	0
14	Land and Structures	7,900,919	11,060,000	0
	Total Operating Expenses	7,926,039	11,060,000	0
	Total Expenditure	7,926,039	11,060,000	0
	Net General Fund Expenditure	1,500,000	0	0
	Special Fund Expenditure	1,279,039	5,360,000	0
	American Rescue Plan Act of 21 Expenditure	5,147,000	5,700,000	0
	Total Expenditure	7,926,039	11,060,000	0
Special Fund Expenditure				
SWF321	Video Lottery Terminal Proceeds	0	1,500,000	0
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	694,254	3,360,000	0
T00311	Maryland Enterprise Fund (MEF)	584,785	500,000	0
	Total	1,279,039	5,360,000	0
American Rescue Plan Act of 21 Expenditure				
21.027SB	State Small Business Credit Initiative	5,147,000	5,700,000	0

Department of Commerce

T00F00.10 Office of International Investment and Trade - Division of Business and Industry Sector Development

Program Description

This office works to stimulate foreign direct investment in Maryland, offers export assistance for small and mid-sized Maryland companies, and coordinates international trade and investment missions and trade show opportunities for Maryland companies.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	10.00	10.00	0.00
Number of Contractual Positions	0.65	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,412,393	1,325,428	0
02 Technical and Special Fees	58,155	0	0
03 Communications	9,452	16,124	0
04 Travel	299,131	125,114	0
07 Motor Vehicle Operation and Maintenance	343	1,600	0
08 Contractual Services	2,540,862	1,873,642	0
09 Supplies and Materials	2,356	61,400	0
10 Equipment - Replacement	23	0	0
12 Grants, Subsidies, and Contributions	642,836	1,505,000	0
13 Fixed Charges	16,719	14,677	0
Total Operating Expenses	3,511,722	3,597,557	0
Total Expenditure	4,982,270	4,922,985	0
Net General Fund Expenditure	4,272,490	3,702,985	0
Special Fund Expenditure	8,450	100,000	0
Federal Fund Expenditure	701,330	1,120,000	0
Total Expenditure	4,982,270	4,922,985	0

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	0	48,000	0
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	4,450	7,000	0
T00310	Economic Development Opportunity Program	4,000	4,000	0
T00324	Maryland Economic Development Assistance Authority and Fund	0	41,000	0
Total		8,450	100,000	0

Federal Fund Expenditure

59.061	State Trade and Export Promotion Pilot Grant Program	701,330	1,120,000	0

Department of Commerce

T00F00.11 Maryland Nonprofit Development Fund - Division of Business and Industry Sector Development

Program Description

This program fosters, supports, and assists the economic growth and revitalization of qualifying not-for-profit entities in the State by providing training and technical assistance services.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
08	Contractual Services	75,000	0	0
12	Grants, Subsidies, and Contributions	0	850,000	0
14	Land and Structures	490,000	300,000	0
	Total Operating Expenses	565,000	1,150,000	0
	Total Expenditure	565,000	1,150,000	0
	Special Fund Expenditure	565,000	1,150,000	0
	Total Expenditure	565,000	1,150,000	0
Special Fund Expenditure				
T00330	Not-for-Profit Development Fund	565,000	1,150,000	0

Department of Commerce

T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

The Biotechnology Investment Tax Credit Reserve Fund is a special continuing, non-lapsing fund. This tax credit was established against State income tax for investors as an incentive to invest in qualified biotechnology firms. The value of the credit is equal to 50 percent of an eligible investment made in a qualified biotechnology business during the taxable year. The maximum credit is \$250,000 per investor. The statute established an application and certification process and created a reserve fund. The money in this Fund is invested and reinvested by the Treasurer and interest and earnings are credited to the General Fund.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	7,000,000	12,000,000	0
Total Operating Expenses	7,000,000	12,000,000	0
Total Expenditure	7,000,000	12,000,000	0
Net General Fund Expenditure	7,000,000	8,610,992	0
Special Fund Expenditure	0	3,389,008	0
Total Expenditure	7,000,000	12,000,000	0
Special Fund Expenditure			
T00337 Biotechnology Investment Incentive Tax Credit	0	3,389,008	0

Department of Commerce

T00F00.13 Office of Military Affairs and Federal Affairs - Division of Business and Industry Sector Development

Program Description

This office serves as the State's liaison to Maryland-based military installations and civilian federal agencies. The primary mission of the office is to protect Maryland's military and civilian federal assets from adverse budgetary decisions and to connect Maryland businesses to associated opportunities that will lead to greater economic vitality for the State.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	4.00	5.00	0.00
Number of Contractual Positions	2.20	1.20	0.00
01 Salaries, Wages and Fringe Benefits	661,674	702,208	0
02 Technical and Special Fees	253,301	178,585	0
03 Communications	2,870	4,625	0
04 Travel	16,577	15,255	0
07 Motor Vehicle Operation and Maintenance	0	8,360	0
08 Contractual Services	108,677	96,490	0
09 Supplies and Materials	615	500	0
10 Equipment - Replacement	292	0	0
11 Equipment - Additional	109	0	0
12 Grants, Subsidies, and Contributions	1,646,846	3,040,598	0
13 Fixed Charges	1,195	2,510	0
Total Operating Expenses	1,777,181	3,168,338	0
Total Expenditure	2,692,156	4,049,131	0
Net General Fund Expenditure	1,107,639	1,241,665	0
Special Fund Expenditure	205,380	256,525	0
Federal Fund Expenditure	1,379,137	2,550,941	0
Total Expenditure	2,692,156	4,049,131	0

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	76,344	108,370	0
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	27,470	15,593	0
T00310	Economic Development Opportunity Program	9,029	8,912	0
T00324	Maryland Economic Development Assistance Authority and Fund	92,537	123,650	0
	Total	205,380	256,525	0

Federal Fund Expenditure

11.200	Technology Commercialization	952,717	953,749	0
12.617	Economic Adjustment Assistance for State Governments	426,420	1,597,192	0
	Total	1,379,137	2,550,941	0

Department of Commerce

T00F00.15 Small, Minority, and Women-Owned Businesses Account - Division of Business and Industry Sector Development

Program Description

The Small, Minority, and Women-Owned Businesses Account (SMWOBA) program receives 1.5% from the proceeds of video lottery terminals (VLT) at each of the State's video lottery facilities. Eligible fund managers receive grants to provide loans and investment capital to small, minority, or women-owned businesses in the State. SMWOBA also receives funding from the Strategic Energy Investment Fund (SEIF) in increasing increments through fiscal year 2028 to fund access to capital for small, minority, women-owned, or veteran-owned businesses in the clean energy industry in the State. SMWOBA also receives funding from sports betting application fees and license renewal fees, which go to the Small, Minority-Owned, and Women-Owned Business Sports Wagering Assistance Fund (SMOWOBSWAF). SMOWOBSWAF is used to assist small, minority, or women-owned businesses in entering the sports wagering market by providing grants or loans intended for sports wagering operations, license application fees, or training to enhance participation in the sports wagering industry.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
11	Equipment - Additional	93,913	0	0
12	Grants, Subsidies, and Contributions	2,847,061	20,773,866	0
	Total Operating Expenses	2,940,974	20,773,866	0
	Total Expenditure	2,940,974	20,773,866	0
	Special Fund Expenditure	2,940,974	20,773,866	0
	Total Expenditure	2,940,974	20,773,866	0
Special Fund Expenditure				
SWF321	Video Lottery Terminal Proceeds	2,940,974	20,773,866	0

Department of Commerce

T00F00.18 Military Personnel and Service-Disabled Veteran Loan Program - Division of Business and Industry Sector Development

Program Description

This program is administered in consultation with the Maryland Department of Veterans Affairs. It administers the Military Personnel and Service-Disabled Veteran No-Interest Loan Program to offer loans to service-disabled veterans and specified businesses owned by or employing military reservists or National Guard personnel called to active duty.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	430,000	300,000	0
Total Operating Expenses	430,000	300,000	0
Total Expenditure	430,000	300,000	0
Special Fund Expenditure	430,000	300,000	0
Total Expenditure	430,000	300,000	0

Special Fund Expenditure

T00333	Military Personnel and Veteran-owned Small Business No-Interest Loan Program	430,000	300,000	0

Department of Commerce

T00F00.19 Innovation Investment Incentive Tax Credit Program - Division of Business and Industry Sector Development

Program Description

The Innovation Investment Incentive Tax Credit is intended to foster the growth of Maryland's technology sectors by incentivizing investment in early-stage companies with the goal of increasing the number of companies developing innovative technologies in Maryland, increasing overall investments in current and emerging technology sectors, and increasing the number of individual investors actively investing in Maryland's technology companies.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	115,500	0	0
Total Operating Expenses	115,500	0	0
Total Expenditure	115,500	0	0
Special Fund Expenditure	115,500	0	0
Total Expenditure	115,500	0	0

Special Fund Expenditure

T00336 Innovation Investment Tax Credit Reserve Fund	115,500	0	0

Department of Commerce

T00F00.20 Maryland E-Nnovation Initiative - Division of Business and Industry Sector Development

Program Description

This is a special, non-lapsing fund that provides matching funds to nonprofit institutions of higher education for the creation of research endowments. Funds must be spent to advance basic and applied research in scientific and technical fields of study. The program is funded through a portion of the State admissions and amusement tax.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	8,375,000	8,500,000	0
Total Operating Expenses	8,375,000	8,500,000	0
Total Expenditure	8,375,000	8,500,000	0
Special Fund Expenditure	8,375,000	8,500,000	0
Total Expenditure	8,375,000	8,500,000	0

Special Fund Expenditure

T00322 Maryland E-Nnovation Initiative	8,375,000	8,500,000	0

Department of Commerce

T00F00.21 Maryland Economic Adjustment Fund - Division of Business and Industry Sector Development

Program Description

This program provides funds for projects to address economic adjustment problems resulting from closure or downsizing of defense facilities.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	0	700,000	0
Total Operating Expenses	0	700,000	0
Total Expenditure	0	700,000	0
Special Fund Expenditure	0	100,000	0
American Rescue Plan Act of 21 Expenditure	0	600,000	0
Total Expenditure	0	700,000	0
Special Fund Expenditure			
T00312 Maryland Economic Adjustment Fund (MEAF)	0	100,000	0
American Rescue Plan Act of 21 Expenditure			
21.027SB State Small Business Credit Initiative	0	600,000	0

Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF) - Division of Business and Industry Sector Development

Program Description

The Maryland Economic Development Assistance Authority and Fund (MEDAAF) was designed to be a non-lapsing revolving loan fund to provide below market, fixed rate financing to businesses locating or expanding in priority funding areas of the State. The MEDAAF program is administered under five capabilities that address economic development opportunities for the business community and for local political jurisdictions.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	1,400,000	500,000	0
14	Land and Structures	2,105,000	17,000,000	0
	Total Operating Expenses	3,505,000	17,500,000	0
	Total Expenditure	3,505,000	17,500,000	0
	Special Fund Expenditure	3,505,000	17,500,000	0
	Total Expenditure	3,505,000	17,500,000	0
Special Fund Expenditure				
T00324	Maryland Economic Development Assistance Authority and Fund	3,505,000	17,500,000	0

Department of Commerce

T00F00.24 More Jobs For Marylanders Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

This is a special, nonlapsing fund established under the More Jobs for Marylanders Act. This fund provides tax credits to manufacturing businesses to create jobs in qualified areas of the State. Qualified manufacturers may claim these tax credits against all taxable income resulting from the qualified project for ten tax years.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	243,438	0	0
12 Grants, Subsidies, and Contributions	23,120,210	47,800,000	0
Total Operating Expenses	<u>23,363,648</u>	<u>47,800,000</u>	<u>0</u>
Total Expenditure	<u><u>23,363,648</u></u>	<u><u>47,800,000</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	17,500,000	16,135,117	0
Special Fund Expenditure	<u>5,863,648</u>	<u>31,664,883</u>	<u>0</u>
Total Expenditure	<u><u>23,363,648</u></u>	<u><u>47,800,000</u></u>	<u><u>0</u></u>

Special Fund Expenditure

T00341 More Jobs for Marylanders Tax Credit Reserve Fund	<u>5,863,648</u>	<u>31,664,883</u>	<u>0</u>

Department of Commerce

T00F00.30 Regional Institution Strategic Enterprise Zone Program - Division of Business and Industry Sector Development

Program Description

The Regional Institution Strategic Enterprise (RISE) Zone Program is a rental assistance grant program. A qualified institution, county, municipality, or economic development agency of a local government may establish a program to provide rental assistance to a business that (1) moves into or locates in a RISE zone on or after the date of the zone designation; (2) has nexus with the qualified institution; and (3) has been in active business for a maximum of seven years. A business may receive funds under a program for a maximum of three years. Subject to available funding, Commerce will provide three times the amount of funding provided by the RISE zone entity rental assistance program.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	312,500	0	0
Total Operating Expenses	312,500	0	0
Total Expenditure	312,500	0	0
Net General Fund Expenditure	312,500	0	0
Total Expenditure	312,500	0	0

Department of Commerce

T00F00.31 Child Care Capital Support Revolving Loan Fund - Division of Business and Industry Sector Development

Program Description

With support from the Maryland State Department of Education, the purpose of the fund is to provide no-interest loans for capital expenses to child care providers who participate in the Child Care Scholarship Program. Loan applications are prioritized for child care providers located in underserved communities or areas lacking child care slots. Loans must be repaid within five years and can be used to cover capital expenses such as acquisition, expansion, renovations, and new construction.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	4,901,000	10,000,000	0
Total Operating Expenses	4,901,000	10,000,000	0
Total Expenditure	4,901,000	10,000,000	0
Net General Fund Expenditure	0	2,200,000	0
Special Fund Expenditure	4,901,000	7,800,000	0
Total Expenditure	4,901,000	10,000,000	0

Special Fund Expenditure

T00340 Child Care Capital Loan Fund	4,901,000	7,800,000	0

Department of Commerce

T00F00.32 Western Maryland Economic Future Investment Program - Capital Appropriation - Division of Business and Industry Sector Development

Program Description

Chapter 62 of 2022 establishes the Western Maryland Economic Future Investment Program. The purpose of the fund is to provide grants and loans for capital infrastructure projects and business development projects that improve economic conditions in the region.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	10,000,000	10,000,000	0
Total Operating Expenses	10,000,000	10,000,000	0
Total Expenditure	10,000,000	10,000,000	0
Net General Fund Expenditure	10,000,000	10,000,000	0
Total Expenditure	10,000,000	10,000,000	0

Department of Commerce

T00F00.33 Maryland New Start Microloan Program - Division of Business and Industry Sector Development

Program Description

Chapter 485 of 2022 establishes the Maryland New Start Microloan Program to award collateral-free loans to formerly or currently imprisoned individuals, in consultation with the Governor's Office of Small, Minority, and Women Business Affairs.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	152,211	0	0
Total Operating Expenses	152,211	0	0
Total Expenditure	152,211	0	0
Net General Fund Expenditure	152,211	0	0
Total Expenditure	152,211	0	0

Department of Commerce

T00F00.34 Port of Baltimore Emergency Business Assistance Program - Division of Business and Industry Sector Development

Program Description

The Port of Baltimore Business Assistance Program shall provide grants or loans to eligible businesses, as defined in the PORT Act, who have demonstrated economic and financial injury resulting from the disruption to the operations to the Port of Baltimore through reduction in business revenue and activity and increased costs to business operations. The Business Assistance Program shall terminate no later than one year following the rescission of the State of Emergency declared through Executive Order 01.01.2024.09, or any subsequent amendment, extension, revision or modification to Executive Order 01.01.2024.09 or when all available funds are exhausted, whichever is sooner.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	475,000	0	0
Total Operating Expenses	475,000	0	0
Total Expenditure	475,000	0	0
Special Fund Expenditure	475,000	0	0
Total Expenditure	475,000	0	0
Special Fund Expenditure			
T00324 Maryland Economic Development Assistance Authority and Fund	475,000	0	0

Department of Commerce

Summary of Division of Marketing, Tourism, and the Arts

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	64.00	66.00	0.00
Number of Contractual Positions	18.10	15.10	0.00
Salaries, Wages and Fringe Benefits	7,973,519	7,725,307	0
Technical and Special Fees	690,517	768,530	0
Operating Expenses	49,188,704	46,909,367	0
Net General Fund Expenditure	52,788,711	49,558,122	0
Special Fund Expenditure	4,017,570	4,860,629	0
Federal Fund Expenditure	1,038,067	984,453	0
American Rescue Plan Act of 21 Expenditure	8,392	0	0
Total Expenditure	57,852,740	55,403,204	0

Department of Commerce

T00G00.01 Office of the Assistant Secretary - Division of Marketing, Tourism, and the Arts

Program Description

This program works to strengthen Maryland's outstanding quality of life and encourage economic development by investing in and promoting Maryland's unique historic, cultural, and natural assets.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2.00	2.00	0.00
01 Salaries, Wages and Fringe Benefits	311,867	332,827	0
03 Communications	2	0	0
04 Travel	0	1,204	0
07 Motor Vehicle Operation and Maintenance	0	1,000	0
08 Contractual Services	0	30,500	0
09 Supplies and Materials	0	850	0
12 Grants, Subsidies, and Contributions	3,500	0	0
13 Fixed Charges	0	1,000	0
Total Operating Expenses	3,502	34,554	0
Total Expenditure	315,369	367,381	0
Net General Fund Expenditure	315,369	367,381	0
Total Expenditure	315,369	367,381	0

Department of Commerce

T00G00.02 Office of Tourism Development - Division of Marketing, Tourism, and the Arts

Program Description

The Maryland Office of Tourism Development (MOTD) serves as the State's official travel marketing agency, promoting Maryland attractions, accommodations, and services. Operations include advertising and communications; generating consumer interest in Maryland as a regional, national, and international travel destination; technical assistance, ensuring the marketability and consumer readiness of Maryland tourism products; outreach; and one-on-one marketing to third party distribution channels (e.g. tour operators) via domestic and international tradeshow and sales missions.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	28.00	27.00	0.00
Number of Contractual Positions	15.00	15.00	0.00
01 Salaries, Wages and Fringe Benefits	3,320,075	3,233,039	0
02 Technical and Special Fees	535,170	698,949	0
03 Communications	66,994	34,778	0
04 Travel	117,496	86,559	0
06 Fuel and Utilities	17,052	13,330	0
07 Motor Vehicle Operation and Maintenance	3,144	29,350	0
08 Contractual Services	426,357	223,014	0
09 Supplies and Materials	20,281	33,444	0
10 Equipment - Replacement	1,697	0	0
11 Equipment - Additional	1,248	0	0
12 Grants, Subsidies, and Contributions	1,773,833	2,362,000	0
13 Fixed Charges	101,838	44,298	0
Total Operating Expenses	2,529,940	2,826,773	0
Total Expenditure	6,385,185	6,758,761	0
Net General Fund Expenditure	6,376,793	6,758,761	0
American Rescue Plan Act of 21 Expenditure	8,392	0	0
Total Expenditure	6,385,185	6,758,761	0
American Rescue Plan Act of 21 Expenditure			
11.307E Economic Adjustment Assistance	8,392	0	0

Department of Commerce

T00G00.03 Maryland Tourism Development Board - Division of Marketing, Tourism, and the Arts

Program Description

The Board was created to advise and implement State tourism marketing and development programs in order to stimulate and promote travel and tourism in Maryland.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
03	Communications	29,492	109,498	0
04	Travel	4,124	0	0
07	Motor Vehicle Operation and Maintenance	0	1,500	0
08	Contractual Services	8,754,552	6,527,000	0
09	Supplies and Materials	508	0	0
12	Grants, Subsidies, and Contributions	5,136,681	5,666,700	0
13	Fixed Charges	572	0	0
	Total Operating Expenses	13,925,929	12,304,698	0
	Total Expenditure	13,925,929	12,304,698	0
	Net General Fund Expenditure	13,125,584	10,177,698	0
	Special Fund Expenditure	800,345	2,000,000	0
	Federal Fund Expenditure	0	127,000	0
	Total Expenditure	13,925,929	12,304,698	0
Special Fund Expenditure				
T00319	Tourism Board Revolving Fund	0	400,000	0
T00338	Maryland Alcohol Manufacturing Promotion Fund	800,345	1,600,000	0
	Total	800,345	2,000,000	0
Federal Fund Expenditure				
15.930	Chesapeake Bay Gateways Network	0	127,000	0

Department of Commerce

T00G00.04 Office of Marketing and Communications - Division of Marketing, Tourism, and the Arts

Program Description

This office serves as a comprehensive "one stop shop" to develop, coordinate, implement, and evaluate proactive and integrated marketing activities for the Department. A centralized marketing resource, the division operates a full service creative and production shop. A Media Relations and Public Affairs program serves to effectively communicate the Department's message and secure broadcast and print media coverage on Maryland's competitive business advantages.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	14.00	14.00	0.00
01 Salaries, Wages and Fringe Benefits	2,247,537	1,871,018	0
03 Communications	10,907	14,455	0
04 Travel	34,713	20,132	0
07 Motor Vehicle Operation and Maintenance	0	6,300	0
08 Contractual Services	86,137	158,785	0
09 Supplies and Materials	23,002	22,200	0
10 Equipment - Replacement	2,009	0	0
12 Grants, Subsidies, and Contributions	75,000	250,000	0
13 Fixed Charges	35,590	9,250	0
Total Operating Expenses	267,358	481,122	0
Total Expenditure	2,514,895	2,352,140	0
Net General Fund Expenditure	2,201,658	2,091,511	0
Special Fund Expenditure	313,237	260,629	0
Total Expenditure	2,514,895	2,352,140	0

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	176,691	123,786	0
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	17,920	18,362	0
T00310	Economic Development Opportunity Program	10,243	10,497	0
T00324	Maryland Economic Development Assistance Authority and Fund	108,383	107,984	0
Total		313,237	260,629	0

Department of Commerce

T00G00.05 Maryland State Arts Council - Division of Marketing, Tourism, and the Arts

Program Description

The Maryland State Arts Council (MSAC) supports the visual, literary, and performing arts by providing grants, technical assistance, and other support services to arts organizations and presenters, county arts councils, schools, Arts &, Entertainment Districts, and individual artists. MSAC also manages the Maryland Public Art Initiative, Maryland Traditions, and other programs that advance the arts across the State.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	20.00	23.00	0.00
Number of Contractual Positions	3.10	0.10	0.00
01 Salaries, Wages and Fringe Benefits	2,094,040	2,288,423	0
02 Technical and Special Fees	155,347	69,581	0
03 Communications	12,157	14,761	0
04 Travel	69,231	50,977	0
06 Fuel and Utilities	0	4,768	0
07 Motor Vehicle Operation and Maintenance	1,044	500	0
08 Contractual Services	909,586	1,242,324	0
09 Supplies and Materials	21,300	21,450	0
10 Equipment - Replacement	0	10,000	0
12 Grants, Subsidies, and Contributions	28,553,512	27,523,640	0
13 Fixed Charges	195,145	193,800	0
Total Operating Expenses	29,761,975	29,062,220	0
Total Expenditure	32,011,362	31,420,224	0
Net General Fund Expenditure	29,369,307	29,262,771	0
Special Fund Expenditure	1,603,988	1,300,000	0
Federal Fund Expenditure	1,038,067	857,453	0
Total Expenditure	32,011,362	31,420,224	0
Special Fund Expenditure			
T00313 Maryland State Arts Council Fund	603,988	300,000	0
T00335 Admissions and Amusement Tax	1,000,000	1,000,000	0
Total	1,603,988	1,300,000	0
Federal Fund Expenditure			
45.025 Promotion of the Arts-Partnership Agreements	1,038,067	857,453	0

Department of Commerce

T00G00.08 Preservation of Cultural Arts Program - Division of Marketing, Tourism, and the Arts

Program Description

This program provides emergency grants to eligible cultural arts organizations, including museums or similar entities to prevent the closure or termination of a cultural arts organization.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	1,300,000	1,300,000	0
Total Operating Expenses	1,300,000	1,300,000	0
Total Expenditure	1,300,000	1,300,000	0
Special Fund Expenditure	1,300,000	1,300,000	0
Total Expenditure	1,300,000	1,300,000	0
Special Fund Expenditure			
T00328 Preservation of Cultural Arts	1,300,000	1,300,000	0

Department of Commerce

T00G00.09 Baltimore Symphony Orchestra (BSO) - Division of Marketing, Tourism, and the Arts

Program Description

Provides an annual grant to the Baltimore Symphony Orchestra in fiscal years 2022 through 2026.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	1,400,000	900,000	0
	Total Operating Expenses	1,400,000	900,000	0
	Total Expenditure	1,400,000	900,000	0
	Net General Fund Expenditure	1,400,000	900,000	0
	Total Expenditure	1,400,000	900,000	0

Maryland Technology Development Corporation

Summary of Maryland Technology Development Corporation

	2025 Actual	2026 Appropriation	2027 Allowance
Operating Expenses	52,610,816	53,456,649	52,036,649
Net General Fund Expenditure	52,610,816	39,995,816	38,575,816
Special Fund Expenditure	0	8,415,000	8,415,000
American Rescue Plan Act of 21 Expenditure	0	5,045,833	5,045,833
Total Expenditure	52,610,816	53,456,649	52,036,649

Maryland Technology Development Corporation

T50T01.01 Technology Development, Transfer and Commercialization

Program Description

TEDCO administers the Maryland Technology Incubator Program, which promotes entrepreneurship and the creation of jobs in technology-related industries by establishing and operating effective incubators throughout the State that provide adequate programs and physical space designed and intended to increase or accelerate business success in the field of technology.

	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Estimated
Grant Allocation			
Salaries and Wages	2,533,623	2,550,000	2,550,000
Contractual Services	437,124	400,000	400,000
Equipment	14,540	25,000	25,000
Life Science Investment Fund (LSIF)	800,000	800,000	800,000
Maryland Industrial Partnerships (MIPS)	300,000	300,000	300,000
Rural Business Innovation (RBI)	640,000	640,000	640,000
Pava La Pere Innovation Acceleration Grant	500,000	500,000	500,000
SBIR and STTR Incentives	1,330,000	1,330,000	1,330,000
SBIR and STTR Technical Assistance	500,000	500,000	500,000
Upsurge-UpRise	840,000	840,000	420,000
Baltimore Tech Hub Consortium	1,000,000	1,000,000	500,000
Cyber MD Program	440,000	0	0
Human-Relevant Research Fund	0	915,000	915,000
Other Operating Costs	150,529	160,816	160,816
Total	9,485,816	9,960,816	9,040,816

Appropriation Statement

	2025	2026	2027
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	9,485,816	9,960,816	9,040,816
Total Operating Expenses	9,485,816	9,960,816	9,040,816
Total Expenditure	9,485,816	9,960,816	9,040,816
Net General Fund Expenditure	9,485,816	9,045,816	8,125,816
Special Fund Expenditure	0	915,000	915,000
Total Expenditure	9,485,816	9,960,816	9,040,816

Special Fund Expenditure

T50301 Human-Relevant Research Fund	0	915,000	915,000

Maryland Technology Development Corporation

T50T01.03 Maryland Stem Cell Research Fund

Program Description

The Stem Cell Research Fund supports stem cell research and development at Maryland's research universities and private sector research corporations. The Maryland Stem Cell Commission has established an independent scientific peer review committee that reviews, evaluates, ranks, and rates research proposals for State-funded stem cell research based on procedures and guidelines established by the Commission and in a manner that gives due consideration to the scientific, medical, and ethical implications of the research.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	20,500,000	15,500,000	15,500,000
Total Operating Expenses	20,500,000	15,500,000	15,500,000
Total Expenditure	20,500,000	15,500,000	15,500,000
Net General Fund Expenditure	20,500,000	15,500,000	15,500,000
Total Expenditure	20,500,000	15,500,000	15,500,000

Maryland Technology Development Corporation

T50T01.04 Maryland Innovation Initiative

Program Description

The purpose of the Maryland Innovation Initiative is to promote the commercialization of research conducted in participating universities, encourage qualifying universities to partner on commercialization proposals, strategies, and funding sources, including with federal laboratories located in Maryland; and facilitate technology transfer from university labs to start-up companies.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	6,800,000	6,800,000	6,300,000
Total Operating Expenses	6,800,000	6,800,000	6,300,000
Total Expenditure	6,800,000	6,800,000	6,300,000
Net General Fund Expenditure	6,800,000	6,800,000	6,300,000
Total Expenditure	6,800,000	6,800,000	6,300,000

Maryland Technology Development Corporation

T50T01.05 Cybersecurity Investment Fund

Program Description

The purpose of the Cybersecurity Investment Fund is to provide seed/early-stage investments in emerging technology companies to encourage the development of new cybersecurity technologies and product development.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	900,000	900,000	900,000
Total Operating Expenses	900,000	900,000	900,000
Total Expenditure	900,000	900,000	900,000
Net General Fund Expenditure	900,000	900,000	900,000
Total Expenditure	900,000	900,000	900,000

Maryland Technology Development Corporation

T50T01.07 Enterprise Investment Fund - Capital

Program Description

This program originally reflected disbursements from the Enterprise Investment Fund, also known as the Maryland Venture Fund (MVF). The MVF was developed to make equity investments in early-stage enterprises located in the State or willing to move to the State. MVF activities are provided through the InvestMaryland and Enterprise Investment Fund. Investments may be in the form of equity, convertible debt or limited partnership interests, and venture capital investments. While MVF funds were fully depleted in FY2020, current appropriations reflect deployment of federal State Small Business Credit Initiative (SSBCI) dollars through the American Rescue Plan Act (ARPA) which is expected to be deployed through FY 2030. The grant program provides support for small businesses recovering from the pandemic via funding for capital access support, including venture capital, loan participation, loan guarantee, collateral support, and capital access programs.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	0	5,045,833	5,045,833
	Total Operating Expenses	0	5,045,833	5,045,833
	Total Expenditure	0	5,045,833	5,045,833
	American Rescue Plan Act of 21 Expenditure	0	5,045,833	5,045,833
	Total Expenditure	0	5,045,833	5,045,833
American Rescue Plan Act of 21 Expenditure				
21.027SB	State Small Business Credit Initiative	0	5,045,833	5,045,833

Maryland Technology Development Corporation

T50T01.08 Second Stage Business Incubator

Program Description

The Second Stage Business Incubator, also known as the Gap Investment Fund, makes disbursements to start-up technology-based companies that are in need of capital to grow their businesses in Maryland. The disbursements are matched by investments the company has received from other sources. The purpose of this Fund is to help bridge the gap between seed funding and venture capital investments. Companies use Gap Investment Funds to employ new staff to grow and become more firmly established in Maryland.

Appropriation Statement

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

Maryland Technology Development Corporation

T50T01.10 Minority Pre-Seed Investment Fund

Program Description

The purpose of the Minority Pre-Seed Investment Fund is to provide investments in emerging technology companies led by entrepreneurs who demonstrate a socially or economically disadvantaged background that hinders access to traditional forms of capital and executive networks at the pre-seed stage. The Fund also incorporates seasoned business mentors/advisors into the program curriculum to increase the likelihood of successful start-up companies.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	7,175,000	7,500,000	7,500,000
Total Operating Expenses	7,175,000	7,500,000	7,500,000
Total Expenditure	7,175,000	7,500,000	7,500,000
Net General Fund Expenditure	7,175,000	0	0
Special Fund Expenditure	0	7,500,000	7,500,000
Total Expenditure	7,175,000	7,500,000	7,500,000
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	0	7,500,000	7,500,000

Maryland Technology Development Corporation

T50T01.12 Inclusion Fund

Program Description

The Inclusion Fund makes capital and nonequity investments to technology-based companies that are owned or managed by economically-disadvantaged individuals at the seed stage of a company's lifecycle.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
Total Operating Expenses	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000
Net General Fund Expenditure	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000

Maryland Technology Development Corporation

T50T01.13 Maryland Makerspace Initiative Program

Program Description

CH 322 of 2022 establishes the Maryland Makerspace Initiative Program to encourage the establishment and expansion of makerspaces throughout the State.

Appropriation Statement

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

Maryland Technology Development Corporation

T50T01.15 Maryland Equitech Growth Fund

Program Description

The Maryland Equitech Growth Fund (the "Fund") will use multiple investment vehicles including direct investments, grants, and loans leveraged with private capital to promote a culture of innovation & entrepreneurship and to meet the goals of promoting equitable economic development in Maryland's advanced technology sectors. The Fund will be used to support: 1) minority entrepreneur participation in science, technology, engineering, and math (STEM) related startups; 2) expanded opportunities for minority students to access STEM-related experiential learning opportunities and career paths; 3) raising levels of minority-owned businesses and housing to create greater wealth in underserved communities; and 4) encourage minority participation in Maryland's in cyber, biohealth, and advanced and emerging technology industries.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	5,000,000	5,000,000	5,000,000
Total Operating Expenses	5,000,000	5,000,000	5,000,000
Total Expenditure	5,000,000	5,000,000	5,000,000
Net General Fund Expenditure	5,000,000	5,000,000	5,000,000
Total Expenditure	5,000,000	5,000,000	5,000,000

ENVIRONMENT

Department of the Environment

Office of the Secretary

Business Administration

Water and Science Administration

Land and Materials Administration

Air and Radiation Administration

Emergency and Support Services

Maryland Environmental Service

Department of the Environment

Summary of Department of the Environment

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	981.00	1,004.00	1,003.00
Number of Contractual Positions	52.66	30.50	34.50
Salaries, Wages and Fringe Benefits	118,445,323	132,273,449	130,644,072
Technical and Special Fees	3,817,351	1,400,997	1,603,029
Operating Expenses	483,725,456	491,212,002	524,921,587
Net General Fund Expenditure	49,451,584	47,677,069	49,277,091
Special Fund Expenditure	337,040,975	355,197,082	326,409,136
Federal Fund Expenditure	212,505,119	216,091,088	274,395,623
Reimbursable Fund Expenditure	6,990,452	5,921,209	7,086,838
Total Expenditure	605,988,130	624,886,448	657,168,688

Department of the Environment

Summary of Office of the Secretary

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	13.00	16.00	18.00
Number of Contractual Positions	1.86	0.00	0.00
Salaries, Wages and Fringe Benefits	2,242,762	2,506,180	2,969,177
Technical and Special Fees	172,446	0	0
Operating Expenses	384,438,475	381,602,236	387,582,887
Net General Fund Expenditure	2,199,603	1,924,840	2,027,696
Special Fund Expenditure	210,334,616	206,714,084	170,148,683
Federal Fund Expenditure	174,319,464	175,469,492	218,375,685
Total Expenditure	<u>386,853,683</u>	<u>384,108,416</u>	<u>390,552,064</u>

Department of the Environment

U00A01.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides direction and establishes State environmental policies to be implemented by the operating units. Functions in this program include internal MDE-SERV and MFR programs. Data is used to manage for improved effectiveness and efficiency; internal and external audits; policy and planning coordination; enforcement and compliance policy coordination; operations oversight; intergovernmental relations relating to regulations and legislation; environmental justice coordination; and equal opportunity in employment.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	13.00	16.00	18.00
Number of Contractual Positions	1.86	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,242,762	2,506,180	2,969,177
02 Technical and Special Fees	172,446	0	0
03 Communications	10,616	13,365	13,032
04 Travel	3,635	6,000	6,000
07 Motor Vehicle Operation and Maintenance	8,353	10,126	10,708
08 Contractual Services	470,034	509,337	385,719
09 Supplies and Materials	5,203	500	500
11 Equipment - Additional	2,364	0	0
13 Fixed Charges	70,110	81,908	103,306
Total Operating Expenses	570,315	621,236	519,265
Total Expenditure	2,985,523	3,127,416	3,488,442
Net General Fund Expenditure	1,199,603	1,299,840	1,477,696
Special Fund Expenditure	714,566	1,003,084	1,055,741
Federal Fund Expenditure	1,071,354	824,492	955,005
Total Expenditure	2,985,523	3,127,416	3,488,442
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	714,566	1,003,084	1,055,741
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	1,071,354	824,492	955,005

Department of the Environment

U00A01.03 Capital Appropriation - Water Quality Revolving Loan Fund - Office of the Secretary

Program Description

This program provides funds for low interest loans to Maryland's local jurisdictions and private entities for capital projects that improve water quality. These projects include upgrades and expansions to wastewater treatment plants, interceptors and collectors, pump stations, capping of old landfills, and creation of storm water management facilities. State funds are required to provide the 20% match to the federal funds.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
14	Land and Structures	188,952,543	188,310,000	210,963,815
	Total Operating Expenses	188,952,543	188,310,000	210,963,815
	Total Expenditure	188,952,543	188,310,000	210,963,815
	Special Fund Expenditure	109,125,543	110,713,000	113,011,815
	Federal Fund Expenditure	79,827,000	77,597,000	97,952,000
	Total Expenditure	188,952,543	188,310,000	210,963,815
Special Fund Expenditure				
U00335	Water Quality Financing Administration Capital Projects	109,125,543	110,713,000	113,011,815
Federal Fund Expenditure				
66.458	Capitalization Grants for Clean Water State Revolving Funds	79,827,000	77,597,000	97,952,000

Department of the Environment

U00A01.04 Capital Appropriation - Hazardous Substance Clean-Up Program - Office of the Secretary

Program Description

This program provides funding for State participation in the Federal Comprehensive Response, Compensation and Liability Act Program (Superfund). In addition the State funds are utilized to clean up other uncontrolled waste sites within the State which do not qualify for federal funding, but which pose a substantial threat to public health and the environment where there is no viable financially responsible party.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	1,000,000	625,000	550,000
Total Operating Expenses	1,000,000	625,000	550,000
Total Expenditure	1,000,000	625,000	550,000
Net General Fund Expenditure	1,000,000	625,000	550,000
Total Expenditure	1,000,000	625,000	550,000

Department of the Environment

U00A01.05 Capital Appropriation - Drinking Water Revolving Loan Fund - Office of the Secretary

Program Description

This program provides funds for low-interest loans to local jurisdictions and private entities throughout the State for drinking water capital projects. State funds are required to provide the 20% match to the federal funds.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
14	Land and Structures	118,915,617	118,046,000	151,064,807
	Total Operating Expenses	118,915,617	118,046,000	151,064,807
	Total Expenditure	118,915,617	118,046,000	151,064,807
	Special Fund Expenditure	25,494,507	20,998,000	31,596,127
	Federal Fund Expenditure	93,421,110	97,048,000	119,468,680
	Total Expenditure	118,915,617	118,046,000	151,064,807
Special Fund Expenditure				
U00390	Drinking Water State Revolving Fund	25,494,507	20,998,000	31,596,127
Federal Fund Expenditure				
66.468	Capitalization Grants for Drinking Water State Revolving Fund	93,421,110	97,048,000	119,468,680

Department of the Environment

U00A01.11 Capital Appropriation - Bay Restoration Fund-Wastewater - Office of the Secretary

Program Description

This program provides grant funds for enhanced nutrient removal (ENR) upgrades to existing wastewater facilities and for sewer infrastructure rehabilitation. The Bay Restoration Fund (BRF) program is one of several MDE programs that provide funds for priority projects to address sewerage system upgrades and nutrient reduction.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	60,000,000	50,000,000	0
Total Operating Expenses	60,000,000	50,000,000	0
Total Expenditure	60,000,000	50,000,000	0
Special Fund Expenditure	60,000,000	50,000,000	0
Total Expenditure	60,000,000	50,000,000	0

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	60,000,000	50,000,000	0

Department of the Environment

U00A01.12 Capital Appropriation - Bay Restoration Fund-Septic Systems - Office of the Secretary

Program Description

This program provides grants funds for septic system upgrades. The Bay Restoration Fund (BRF) program is one of several MDE funding programs that provide funds for priority projects to address nutrient reduction.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
12	Grants, Subsidies, and Contributions	15,000,000	15,000,000	15,000,000
	Total Operating Expenses	15,000,000	15,000,000	15,000,000
	Total Expenditure	15,000,000	15,000,000	15,000,000
	Special Fund Expenditure	15,000,000	15,000,000	15,000,000
	Total Expenditure	15,000,000	15,000,000	15,000,000
Special Fund Expenditure				
SWF309	Chesapeake Bay Restoration Fund	15,000,000	15,000,000	15,000,000

Department of the Environment

U00A01.15 Capital Appropriation - Comprehensive Flood Management Grant Program - Office of the Secretary

Program Description

The Comprehensive Flood Management Grant Program (CFMGP) promotes the development of local flood management plans, funds studies of watersheds, and supports capital projects for flood control and watershed management. The program provides grants to Maryland counties and municipalities after flood events to implement flood control projects, and for acquisition of flood-damaged owner-occupied dwellings. Elevations and relocations of homes are also eligible for funding. Acquired land is converted to open space in perpetuity.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	0	9,485,000
Total Operating Expenses	0	0	9,485,000
Total Expenditure	0	0	9,485,000
Special Fund Expenditure	0	0	9,485,000
Total Expenditure	0	0	9,485,000

Special Fund Expenditure

SWF316 Strategic Energy Investment Fund - RGGI	0	0	9,485,000

Department of the Environment

U00A01.16 Capital Appropriation - Conowingo Watershed Implementation Plan - Office of the Secretary

Program Description

This program provides PAYGO funding for the Conowingo Watershed Implementation Plan.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	9,000,000	0
Total Operating Expenses	0	9,000,000	0
Total Expenditure	0	9,000,000	0
Special Fund Expenditure	0	9,000,000	0
Total Expenditure	0	9,000,000	0
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	9,000,000	0

Department of the Environment

U00A02.02 Business Administration - Business Administration

Program Description

This program provides general administrative and fiscal services to the Department, including general accounting and reporting, payroll and salary cost allocation, grant and loan financial reporting, personnel and staff development, procurement, facilities management, and health and safety.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	45.00	121.00	121.00
Number of Contractual Positions	3.04	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,947,384	14,640,040	15,821,975
02 Technical and Special Fees	182,123	0	0
03 Communications	10,248	8,047	8,047
04 Travel	2,404	0	0
06 Fuel and Utilities	249,749	289,663	289,663
07 Motor Vehicle Operation and Maintenance	6,953	0	0
08 Contractual Services	503,061	423,587	492,813
09 Supplies and Materials	16,164	10,464	10,464
10 Equipment - Replacement	579	0	0
11 Equipment - Additional	293	0	0
13 Fixed Charges	6,152,393	6,224,221	6,323,057
Total Operating Expenses	6,941,844	6,955,982	7,124,044
Total Expenditure	12,071,351	21,596,022	22,946,019
Net General Fund Expenditure	6,074,582	11,703,131	11,906,417
Special Fund Expenditure	3,942,400	7,850,887	8,133,746
Federal Fund Expenditure	1,752,071	1,425,341	2,390,453
Reimbursable Fund Expenditure	302,298	616,663	515,403
Total Expenditure	12,071,351	21,596,022	22,946,019
Special Fund Expenditure			
U00301 Maryland Clean Air Fund	0	627,189	672,232
U00311 Special Indirect Cost Recoveries	3,942,400	6,608,455	6,802,075
U00361 Wetlands and Waterways Program Fund	0	615,243	659,439
Total	3,942,400	7,850,887	8,133,746
Federal Fund Expenditure			
66.605 Performance Partnership Grants	0	492,462	616,215
AA.U00 Federal Indirect Cost Recoveries	1,752,071	932,879	1,774,238
Total	1,752,071	1,425,341	2,390,453
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	302,298	307,021	258,430
J00E00 Motor Vehicle Administration	0	309,642	256,973
Total	302,298	616,663	515,403

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

Program Description

The Water and Science Administration (WSA) provides an integrated approach to the State's water programs. The administration staffs the Governor's Chesapeake Bay Cabinet and coordinates State activities under the Chesapeake Bay Total Maximum Daily Load (TMDL) and Chesapeake Bay Watershed Implementation Plan. As the implementing agency for the federal Clean Water Act and Safe Drinking Water Act, the administration sets water quality standards and identifies surface water impairments and high quality waters. WSA ensures that the drinking water systems in Maryland provide safe and adequate supplies of potable water. The administration regulates the following: water supply systems and wastewater treatment facilities and industries; tidal, nontidal and waterway construction activities, including dredge and fill operations; and municipal stormwater systems. The administration oversees local stormwater management programs and reviews and approves sediment/erosion control and stormwater plans for State and federal capital projects. WSA implements the Clean Water Act 401 Water Quality Certification Program, and performs consistency reviews under the Coastal Zone Management Act. The administration coordinates the National Flood Insurance Program and floodplain mapping functions in coordination with the Federal Emergency Management Agency. WSA administers the US FDA shellfish-growing water certifications, including support of Maryland's emerging aquaculture industry; performs algal bloom and fish-kill investigations; administers the Federal BEACH Act program; and issues fish consumption health guidelines. The WSA administers the Well Drillers, Waterworks and Waste Systems Operators, and the Marine Contractors Licensing Boards.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	388.50	389.50	387.50
Number of Contractual Positions	17.53	11.00	11.00
01 Salaries, Wages and Fringe Benefits	45,654,184	45,517,519	48,621,960
02 Technical and Special Fees	1,196,514	555,053	515,838
03 Communications	210,873	202,527	211,839
04 Travel	119,447	28,643	382,031
06 Fuel and Utilities	26,595	16,921	16,921
07 Motor Vehicle Operation and Maintenance	1,378,154	303,560	807,927
08 Contractual Services	4,771,620	5,343,248	9,149,809
09 Supplies and Materials	151,934	490,742	633,284
10 Equipment - Replacement	98,466	56,178	173,991
11 Equipment - Additional	19,657	285,662	236,783
12 Grants, Subsidies, and Contributions	6,076,493	5,648,243	18,269,605
13 Fixed Charges	353,284	259,883	250,269
Total Operating Expenses	13,206,523	12,635,607	30,132,459
Total Expenditure	60,057,221	58,708,179	79,270,257
Net General Fund Expenditure	24,345,411	20,829,063	21,424,536
Special Fund Expenditure	15,889,059	18,059,984	33,595,419
Federal Fund Expenditure	18,405,209	18,821,138	21,351,734
Reimbursable Fund Expenditure	1,417,542	997,994	2,898,568
Total Expenditure	60,057,221	58,708,179	79,270,257

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	2,984,365	2,122,048	2,233,426
U00302 Maryland Clean Water Fund	4,592,545	3,862,665	3,726,738
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	587,669	595,234	626,412
U00313 Water Quality Financing Administrative Fees	3,994,655	6,129,401	21,377,394
U00328 Non-Tidal Wetlands Compensation Fund	630,898	639,044	672,540

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

U00361	Wetlands and Waterways Program Fund	3,098,927	4,711,592	4,958,909
	Total	15,889,059	18,059,984	33,595,419
Federal Fund Expenditure				
66.454	Water Quality Management Planning	349,042	350,739	373,378
66.460	Nonpoint Source Implementation Grants	2,465,192	2,490,764	2,651,910
66.461	Wetlands Protection-Development Grants	227,791	228,945	243,708
66.466	Chesapeake Bay Program	1,890,988	1,900,340	2,023,291
66.468	Capitalization Grants for Drinking Water State Revolving Fund	5,909,871	5,079,783	5,408,481
66.472	Beach Monitoring and Notification Program Implementation Grants	487,829	490,268	521,972
66.605	Performance Partnership Grants	5,062,283	6,258,131	7,976,083
97.023	Community Assistance Programs-State Support Services Element	553,830	556,552	592,546
97.041	National Dam Safety Program	233,140	234,315	249,449
97.045	Cooperating Technical Partners	1,225,243	1,231,301	1,310,916
	Total	18,405,209	18,821,138	21,351,734
Reimbursable Fund Expenditure				
D52A01	Maryland Department of Emergency Management	0	0	2,700,000
J00D00	Maryland Port Administration	61,414	63,197	78,617
K00A01	Department of Natural Resources	604,418	0	0
K00A14	Chesapeake and Coastal Service	751,710	934,797	119,951
	Total	1,417,542	997,994	2,898,568

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

Program Description

The Land and Materials Administration ensures that all hazardous wastes and non-hazardous solid wastes are managed to protect public health and the environment. It issues permits and conducts inspections pertaining to design, construction, and operation of solid waste management systems and facilities; natural wood waste and scrap tire recycling facilities; sewage sludge utilization sites; hazardous waste treatment, storage, and disposal facilities; petroleum storage facilities; installation and operation of above-ground and underground petroleum storage facilities; transportation and delivery of petroleum; and transportation of hazardous wastes. It provides regulatory oversight of mining and reclamation of lands and waters impacted by mining; and permitting and inspection oversight of animal feeding operations to reduce nutrient pollution. The program tracks and identifies generators and transporters of hazardous and special medical waste, encourages waste minimization and pollution prevention, oversees remediation of contamination at federal facilities, and monitors low-level radioactive waste management. It undertakes action when hazardous substances are released, and addresses sites that do not qualify for the Federal Superfund Program and those that pose a significant threat to public health or the environment. It oversees cleanup of commercial and industrial properties under the Voluntary Cleanup/Brownfields initiative and provides oversight of certain remedial activities at sites listed on the National Priorities List. The program manages the State's lead poisoning prevention and lead paint abatement services accreditation programs, investigates lead poisoning cases, maintains lead poisoning registries, tracks the incidence of lead poisoning, conducts paint surveys of residential buildings, and educates healthcare providers and the public. It coordinates lead poisoning prevention efforts of MDH and DHCD, and coordinates enforcement activities with Baltimore City. The program provides technical assistance and guidance to local governments, businesses, industry, and the general public.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	257.50	249.50	249.50
Number of Contractual Positions	14.87	11.00	11.00
01 Salaries, Wages and Fringe Benefits	28,986,302	35,559,177	30,531,382
02 Technical and Special Fees	904,647	448,748	435,817
03 Communications	147,552	133,657	133,075
04 Travel	88,631	11,907	11,907
06 Fuel and Utilities	16,845	11,619	11,619
07 Motor Vehicle Operation and Maintenance	332,561	262,290	263,435
08 Contractual Services	5,409,419	12,452,223	12,087,365
09 Supplies and Materials	295,922	653,954	322,025
10 Equipment - Replacement	495	120,196	120,196
11 Equipment - Additional	6,285	46,912	46,912
12 Grants, Subsidies, and Contributions	319,233	1,414,500	914,500
13 Fixed Charges	134,124	159,589	151,194
Total Operating Expenses	6,751,067	15,266,847	14,062,228
Total Expenditure	36,642,016	51,274,772	45,029,427
Net General Fund Expenditure	9,946,409	8,196,619	8,568,411
Special Fund Expenditure	15,514,675	29,513,700	23,216,189
Federal Fund Expenditure	11,155,671	13,514,453	13,194,733
Reimbursable Fund Expenditure	25,261	50,000	50,094
Total Expenditure	36,642,016	51,274,772	45,029,427
Special Fund Expenditure			
U00302 Maryland Clean Water Fund	563,135	555,269	578,717
U00303 State Hazardous Substance Control Fund	497,163	490,223	510,911
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	4,043,908	9,792,633	4,373,496
U00308 Used Tire Cleanup and Recycling Fund	4,777,808	7,912,861	7,998,603

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

U00317	Oil Contaminated Site Environmental Clean-Up Fund	488,174	196,929	242,400
U00320	Lead Accreditation Fund	91,217	90,144	93,929
U00321	Lead Poisoning Prevention Fund	968,518	5,439,387	4,169,329
U00322	Maryland Recycling Trust Fund	467,954	461,383	480,814
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund	195,215	192,480	200,578
U00326	Deep Mining Fund	138,735	621,299	647,508
U00327	Surface Mined Land Reclamation Fund	274,392	434,778	453,131
U00340	Brownfields Voluntary Clean-up Fund	242,593	400,372	417,231
U00347	Acid Mine Drainage Fund	816,991	805,544	839,558
U00352	Community Right to Know Fund	219,673	216,621	225,741
U00363	Coal Combustion By-Product Fund	1,729,199	1,903,777	1,984,243
	Total	15,514,675	29,513,700	23,216,189

Federal Fund Expenditure

12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services	1,931,901	1,950,049	2,059,842
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	838,331	846,167	893,828
15.252	Abandoned Mine Land Reclamation Program	2,754,347	5,881,445	5,168,743
66.466	Chesapeake Bay Program	138,641	139,934	147,783
66.605	Performance Partnership Grants	2,435,497	1,611,267	1,665,309
66.802	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	471,753	476,148	502,940
66.804	Underground Storage Tank Prevention, Detection and Compliance Program	475,246	479,701	506,682
66.805	Leaking Underground Storage Tank Trust Fund	1,323,793	1,336,211	1,411,441
66.809	Superfund State and Indian Tribe Core Program Cooperative Agreements	277,924	280,527	296,295
66.817	Corrective Action Program State and Tribal Response Program Grants	508,238	513,004	541,870
	Total	11,155,671	13,514,453	13,194,733

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	25,261	50,000	50,094

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Program Description

The Air and Radiation Administration ensures that air quality and radiation levels in Maryland sustain public health, safety, and the environment. It operates an air-monitoring network to obtain up-to-the minute data on air quality, develops plans to attain and maintain health-based national ambient air quality standards, and promulgates regulations to implement these plans. The program works with other states to ensure that transport of air pollution is minimized, issues construction and operating permits for air pollution sources to ensure compliance with air quality standards and to control emissions of toxic air pollutants, conducts site inspections to determine compliance with regulatory and permitting requirements, takes enforcement actions as appropriate, and investigates citizens' complaints. In addition, the Administration is implementing significant programmatic initiatives relating to climate change.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	181.00	180.00	179.00
Number of Contractual Positions	8.75	5.00	9.00
01 Salaries, Wages and Fringe Benefits	22,412,462	27,054,856	25,533,537
02 Technical and Special Fees	671,538	221,011	475,458
03 Communications	111,988	74,528	74,275
04 Travel	34,697	13,410	13,410
06 Fuel and Utilities	56,803	47,473	47,473
07 Motor Vehicle Operation and Maintenance	478,381	697,960	407,460
08 Contractual Services	2,561,608	3,217,513	15,291,112
09 Supplies and Materials	174,125	235,430	240,529
10 Equipment - Replacement	163,218	200,000	200,000
11 Equipment - Additional	2,183	60,000	60,000
12 Grants, Subsidies, and Contributions	50,000	279,375	279,375
13 Fixed Charges	63,233	40,776	31,111
Total Operating Expenses	3,696,236	4,866,465	16,644,745
Total Expenditure	26,780,236	32,142,332	42,653,740
Net General Fund Expenditure	14,314	98,084	0
Special Fund Expenditure	19,276,664	23,738,497	22,102,357
Federal Fund Expenditure	4,746,998	5,425,463	17,357,835
Reimbursable Fund Expenditure	2,742,260	2,880,288	3,193,548
Total Expenditure	26,780,236	32,142,332	42,653,740
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	10,888,399	10,284,026	9,705,850
U00301 Maryland Clean Air Fund	3,380,017	10,060,708	8,830,610
U00305 State Radiation Control Fund	5,008,248	3,393,763	3,565,897
Total	19,276,664	23,738,497	22,102,357
Federal Fund Expenditure			
66.034 Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	719,371	707,075	789,128
66.040 State Clean Diesel Grant Program	297,403	292,338	326,241
66.046 Climate Pollution Reduction Grants	0	0	11,512,324
66.605 Performance Partnership Grants	3,592,728	4,290,918	4,579,328

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

93.103	Food and Drug Administration-Research	137,496	135,132	150,814
	Total	<u>4,746,998</u>	<u>5,425,463</u>	<u>17,357,835</u>

Reimbursable Fund Expenditure

J00A01	Department of Transportation	1,186,130	1,318,955	1,462,440
J00E00	Motor Vehicle Administration	1,275,603	1,287,436	1,427,440
K00A12	Resource Assessment Service	<u>280,527</u>	<u>273,897</u>	<u>303,668</u>
	Total	<u>2,742,260</u>	<u>2,880,288</u>	<u>3,193,548</u>

Department of the Environment

Summary of Emergency and Support Services

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	96.00	48.00	48.00
Number of Contractual Positions	6.61	3.50	3.50
Salaries, Wages and Fringe Benefits	14,202,229	6,995,677	7,166,041
Technical and Special Fees	690,083	176,185	175,916
Operating Expenses	68,691,311	69,884,865	69,375,224
Net General Fund Expenditure	6,871,265	4,925,332	5,350,031
Special Fund Expenditure	72,083,561	69,319,930	69,212,742
Federal Fund Expenditure	2,125,706	1,435,201	1,725,183
Reimbursable Fund Expenditure	2,503,091	1,376,264	429,225
Total Expenditure	83,583,623	77,056,727	76,717,181

Department of the Environment

U00A10.01 Emergency and Support Services - Emergency and Support Services

Program Description

The Emergency and Support Services Office is responsible for coordinating public information and outreach, community assistance, public participation, media relations, promoting pollution prevention; responding to environmental emergencies; and providing legal advice and investigating and prosecuting violations of Maryland's environmental statutes and regulations.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	96.00	48.00	48.00
Number of Contractual Positions	6.61	3.50	3.50
01 Salaries, Wages and Fringe Benefits	14,202,229	6,995,677	7,166,041
02 Technical and Special Fees	690,083	176,185	175,916
03 Communications	94,524	56,057	56,057
04 Travel	76,029	44,952	44,952
06 Fuel and Utilities	4,881	7,390	7,390
07 Motor Vehicle Operation and Maintenance	504,051	201,435	204,289
08 Contractual Services	6,152,298	6,949,604	7,394,684
09 Supplies and Materials	267,461	237,243	237,243
10 Equipment - Replacement	143,776	117,304	117,304
11 Equipment - Additional	76,276	0	0
12 Grants, Subsidies, and Contributions	32,276,740	33,285,000	33,285,000
13 Fixed Charges	22,141	28,052	28,305
Total Operating Expenses	39,618,177	40,927,037	41,375,224
Total Expenditure	54,510,489	48,098,899	48,717,181
Net General Fund Expenditure	6,871,265	4,925,332	5,350,031
Special Fund Expenditure	44,869,391	41,319,930	41,212,742
Federal Fund Expenditure	2,125,706	1,435,201	1,725,183
Reimbursable Fund Expenditure	644,127	418,436	429,225
Total Expenditure	54,510,489	48,098,899	48,717,181

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	33,892,026	33,577,661	33,976,118
SWF316 Strategic Energy Investment Fund - RGGI	0	0	183,237
U00303 State Hazardous Substance Control Fund	147,537	146,073	147,841
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,269,429	1,256,377	1,271,673
U00305 State Radiation Control Fund	351,173	347,544	351,781
U00311 Special Indirect Cost Recoveries	3,290,589	3,561,629	2,821,871
U00313 Water Quality Financing Administrative Fees	4,055,842	0	0
U00337 Transportation Trust Fund	900,346	891,157	902,002
U00341 Radiation Emergency Response Fund	0	586,880	594,009
U00343 Drinking Water Loan Fund-Administrative Fees	962,449	952,609	964,210
Total	44,869,391	41,319,930	41,212,742

Federal Fund Expenditure

66.708 Pollution Prevention Grants Program	279,237	254,726	273,601

Department of the Environment

U00A10.01 Emergency and Support Services - Emergency and Support Services

AA.U00	Federal Indirect Cost Recoveries	1,846,469	1,180,475	1,451,582
	Total	2,125,706	1,435,201	1,725,183

Reimbursable Fund Expenditure

D52A01	Maryland Department of Emergency Management	20,737	20,737	21,271
J00B01	State Highway Administration	147,933	147,933	151,746
K00A14	Chesapeake and Coastal Service	475,457	249,766	256,208
	Total	644,127	418,436	429,225

Department of the Environment

U00A10.02 Major Information Technology Development Projects - Emergency and Support Services

Program Description

This program provides analysis, design, development and implementation plans and activities with prescribed milestones and deliverables defined for department-wide information systems. Key development elements include project management, leadership on matters of enterprise information management, enterprise information policy and technology, data stewardship, data quality, and risk management.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
08 Contractual Services	1,858,964	957,828	0
Total Operating Expenses	1,858,964	957,828	0
Total Expenditure	1,858,964	957,828	0
Reimbursable Fund Expenditure	1,858,964	957,828	0
Total Expenditure	1,858,964	957,828	0

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	1,858,964	957,828	0

Department of the Environment

U00A10.03 Bay Restoration Fund Debt Service - Emergency and Support Services

Program Description

This program is utilized to account for annual debt service payments on the Bay Restoration Fund (BRF) revenue bonds. The revenue source for the BRF and for the debt service payments is a fee of \$5 per month per Equivalent Dwelling Unit for users of sewer systems.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
14 Land and Structures	27,214,170	28,000,000	28,000,000
Total Operating Expenses	27,214,170	28,000,000	28,000,000
Total Expenditure	27,214,170	28,000,000	28,000,000
Special Fund Expenditure	27,214,170	28,000,000	28,000,000
Total Expenditure	27,214,170	28,000,000	28,000,000

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	27,214,170	28,000,000	28,000,000

Maryland Environmental Service

U10B00.41 General Administration

Program Description

The Maryland Environmental Service is an independent State agency that provides technical services to clients for engineering, design, financing, construction and project management, and operations of environmental facilities. These technical services support water supply, wastewater treatment, solid waste management and energy production to State agencies, counties, municipal corporations, and private entities.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	809.92	784.82	809.93
01 Salaries, Wages and Fringe Benefits	80,211,501	82,278,549	86,392,477
02 Technical and Special Fees	17,855,594	14,576,641	15,305,473
03 Communications	580,008	578,151	607,059
04 Travel	271,752	343,626	360,808
06 Fuel and Utilities	11,177,354	16,728,284	17,564,698
07 Motor Vehicle Operation and Maintenance	4,200,651	6,541,994	6,869,093
08 Contractual Services	51,373,447	59,983,195	62,982,355
09 Supplies and Materials	11,436,080	13,849,903	14,542,398
13 Fixed Charges	2,447,762	1,683,446	1,767,618
14 Land and Structures	39,903,120	22,812,607	23,953,237
Total Operating Expenses	121,390,174	122,521,206	128,647,266
Total Expenditure	219,457,269	219,376,396	230,345,216
Non-Budgeted Fund Expenditure	219,457,269	219,376,396	230,345,216
Total Expenditure	219,457,269	219,376,396	230,345,216
Non-Budgeted Fund Expenditure			
U10701 User Charges	219,457,269	219,376,396	230,345,216

Maryland Environmental Service

U10B00.41 General Administration

Reimbursable Projects	Budget Code	FY 2025 Actual	FY 2026 Allocation	FY 2027 Allowance
FY 2027 Agency Funding Schedule - Total				
Maryland State Military Department	D50H01	220,228	310,818	331,693
Maryland Veterans' Home Commission	D55P00	1,087,351	1,033,758	1,071,257
Maryland Aviation Administration	J00I01	64,307	33,695	84,356
DNR - Maryland Park Service	K00A04	3,961,916	4,412,765	4,686,754
DNR - Fishing and Boating Services	K00A17	82,228	109,589	114,344
MDH - Springfield Hospital Center	M00L08	839,472	755,032	775,089
MDH - Clifton T. Perkins Hospital Center	M00L10	173,352	194,525	230,530
DPSCS - Patuxent Institution	Q00D00	420,899	233,430	470,632
DPSCS - MCI-Hagerstown	Q00R02	2,184,989	2,680,917	2,635,036
DPSCS - MCI-Hagerstown: Power Generation	Q00R02	5,303,069	6,053,749	5,514,989
DPSCS - Western Correctional Institution	Q00R02	167,673	162,386	186,387
DPSCS - Jessup Steam Plant	Q00S02	2,692,066	2,967,650	3,048,780
DPSCS - MCI-Jessup	Q00S02	470,131	543,891	579,914
DPSCS - MCI of Women-Jessup	Q00S02	377,908	455,966	476,216
DPSCS - Eastern Correctional Institution	Q00S02	3,031,728	3,294,525	3,203,111
DPSCS - Dorsey Run Correctional Facility	Q00S02	576,075	702,241	694,854
DPSCS - Central Maryland Correctional Facility	Q00S02	1,191,000	1,212,160	1,274,246
DPSCS - ECI Co-Generation Facility	Q00S02	9,588,696	11,491,718	9,846,867
St. Mary's College of Maryland	R14D00	94,428	139,045	143,408
U of MD Center for Envir Science - Horn Point	R30B34	109,637	116,710	95,772
DJS - Statewide Youth Centers	V00E01	460,969	529,945	620,937
DJS - Victor Cullen Center	V00E01	439,685	466,843	495,474
DJS - Boys' Village of Maryland & Cheltenham	V00E01	784,050	858,131	1,006,541
Total		34,321,857	38,759,489	37,587,187

JUVENILE SERVICES

Department of Juvenile Services

Office of the Secretary

Departmental Support

Community and Facility Operations Administration

Department of Juvenile Services

Summary of Department of Juvenile Services

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2,155.95	2,126.95	2,134.95
Number of Contractual Positions	46.00	47.00	47.00
Salaries, Wages and Fringe Benefits	255,405,590	254,868,570	270,629,156
Technical and Special Fees	2,174,108	2,278,619	2,304,763
Operating Expenses	95,692,714	106,844,390	108,877,150
Net General Fund Expenditure	341,866,244	354,198,388	371,370,112
Special Fund Expenditure	3,253,710	3,464,918	3,288,142
Federal Fund Expenditure	7,380,160	6,328,273	7,152,815
American Rescue Plan Act of 21 Expenditure	772,298	0	0
Total Expenditure	353,272,412	363,991,579	381,811,069

Department of Juvenile Services

V00D01.01 Office of the Secretary - Office of the Secretary

Program Description

This program provides leadership, direction, and coordination toward the achievement of a balanced and restorative juvenile justice system, establishing policy, initiating legislation, allocating and deploying resources, ensuring accountability at every level and delegating authority to the lowest appropriate level of the organization.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	75.75	77.00	81.50
Number of Contractual Positions	2.50	2.50	2.50
01 Salaries, Wages and Fringe Benefits	12,490,407	10,096,526	11,553,599
02 Technical and Special Fees	605,837	297,956	298,622
03 Communications	4,525	2,983	5,832
04 Travel	116,881	82,722	114,933
07 Motor Vehicle Operation and Maintenance	53,627	19,792	20,650
08 Contractual Services	1,186,307	494,321	406,353
09 Supplies and Materials	53,467	16,880	52,390
13 Fixed Charges	7,760	27,724	29,189
Total Operating Expenses	1,422,567	644,422	629,347
Total Expenditure	14,518,811	11,038,904	12,481,568
Net General Fund Expenditure	14,518,811	11,038,904	12,481,568
Total Expenditure	14,518,811	11,038,904	12,481,568

Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program Description

This division provides on-going financial advice and strategic recommendations, research, evaluation, policy and program development, training, quality improvement, program monitoring, procurement, facility maintenance, human resource management, information technology, investigations, youth advocacy and gang intervention programs to assist the Operations Division in carrying out the Department's mission, goals, and objectives. This division includes the following offices: Resource Management and Planning, Quality Assurance and Accountability, and the Inspector General.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	212.25	219.00	221.00
Number of Contractual Positions	5.50	5.50	5.50
01 Salaries, Wages and Fringe Benefits	30,330,622	29,401,802	32,326,621
02 Technical and Special Fees	357,626	416,408	419,791
03 Communications	2,390,006	2,634,063	2,422,478
04 Travel	98,964	57,802	101,037
06 Fuel and Utilities	654,146	594,233	588,618
07 Motor Vehicle Operation and Maintenance	1,398,350	1,343,093	1,211,632
08 Contractual Services	11,180,790	10,376,776	10,642,772
09 Supplies and Materials	430,070	405,564	430,224
10 Equipment - Replacement	557,050	4,509,225	851,723
11 Equipment - Additional	37,418	143,239	37,418
13 Fixed Charges	1,608,510	1,730,372	1,785,642
Total Operating Expenses	18,355,304	21,794,367	18,071,544
Total Expenditure	49,043,552	51,612,577	50,817,956
Net General Fund Expenditure	48,671,716	51,346,686	50,466,556
Federal Fund Expenditure	371,836	265,891	351,400
Total Expenditure	49,043,552	51,612,577	50,817,956
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	371,836	265,891	351,400

Department of Juvenile Services

Summary of Community and Facility Operations Administration

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,867.95	1,830.95	1,832.45
Number of Contractual Positions	38.00	39.00	39.00
Salaries, Wages and Fringe Benefits	212,584,561	215,370,242	226,748,936
Technical and Special Fees	1,210,645	1,564,255	1,586,350
Operating Expenses	75,914,843	84,405,601	90,176,259
Net General Fund Expenditure	278,675,717	291,812,798	308,421,988
Special Fund Expenditure	3,253,710	3,464,918	3,288,142
Federal Fund Expenditure	7,008,324	6,062,382	6,801,415
American Rescue Plan Act of 21 Expenditure	772,298	0	0
Total Expenditure	289,710,049	301,340,098	318,511,545

Department of Juvenile Services

V00E01.01 Community Operations Administration & Support - Community and Facility Operations Administration

Program Description

Community Operations Administration & Support provides community and residential services to all youth served by the Department. The Division also provides health, behavioral health, and educational services in all DJS operated residential facilities, placement services, Community Detention/Electronic Monitoring (CD/EM), and victim services. The Division promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this unit provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. Residential Operations also provides secure transports of youth between facilities and court.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	546.45	532.45	503.70
Number of Contractual Positions	22.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	58,258,001	56,660,530	59,035,450
02 Technical and Special Fees	514,935	1,051,595	1,055,265
03 Communications	36,841	29,407	36,835
04 Travel	200,099	84,348	194,747
06 Fuel and Utilities	180,390	161,371	180,390
07 Motor Vehicle Operation and Maintenance	11,659	34,667	35,610
08 Contractual Services	30,358,976	49,666,575	45,668,655
09 Supplies and Materials	416,606	164,484	412,478
10 Equipment - Replacement	21,617	0	21,617
11 Equipment - Additional	8,265	0	8,265
12 Grants, Subsidies, and Contributions	3,032,063	2,399,842	2,000,000
13 Fixed Charges	2,463,883	2,120,871	2,174,143
14 Land and Structures	67,280	0	67,280
Total Operating Expenses	36,797,679	54,661,565	50,800,020
Total Expenditure	95,570,615	112,373,690	110,890,735
Net General Fund Expenditure	90,067,037	107,564,553	106,195,728
Special Fund Expenditure	302,076	749,843	302,076
Federal Fund Expenditure	4,429,204	4,059,294	4,392,931
American Rescue Plan Act of 21 Expenditure	772,298	0	0
Total Expenditure	95,570,615	112,373,690	110,890,735
Special Fund Expenditure			
V00329 Local Education Reimbursement	302,076	749,843	302,076
Federal Fund Expenditure			
16.738 Edward Byrne Memorial Justice Assistance Grant Program	37,509	0	37,509
16.827 Justice Reinvestment Initiative	174,339	0	174,339
93.658 Foster Care-Title IV-E	4,217,356	4,059,294	4,181,083
Total	4,429,204	4,059,294	4,392,931
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	772,298	0	0

Department of Juvenile Services

V00E01.02 Facility Operations Administration & Support - Community and Facility Operations Administration

Program Description

The Facility Operations Administration and Support program oversees all DJS facilities statewide. The facilities and programs administered by this program provide a wide range of services that include screening, counseling, vocational enhancement, health services and recreational activities. Facility Operations also provides secure transports of youth between facilities and court.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,149.50	1,135.50	1,157.75
Number of Contractual Positions	15.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	129,530,391	133,876,044	140,097,572
02 Technical and Special Fees	646,884	393,937	412,516
03 Communications	15,042	33,294	15,028
04 Travel	416,310	274,519	416,310
06 Fuel and Utilities	4,478,175	4,833,565	4,937,700
07 Motor Vehicle Operation and Maintenance	179,948	193,347	179,922
08 Contractual Services	23,956,163	16,856,762	24,397,898
09 Supplies and Materials	7,935,625	6,808,323	7,306,113
10 Equipment - Replacement	237,121	0	237,121
11 Equipment - Additional	144,469	0	144,469
12 Grants, Subsidies, and Contributions	373,217	153,180	373,217
13 Fixed Charges	48,802	44,844	47,482
14 Land and Structures	39,774	0	39,774
Total Operating Expenses	37,824,646	29,197,834	38,095,034
Total Expenditure	168,001,921	163,467,815	178,605,122
Net General Fund Expenditure	166,678,725	162,243,434	177,863,129
Special Fund Expenditure	855	329	855
Federal Fund Expenditure	1,322,341	1,224,052	741,138
Total Expenditure	168,001,921	163,467,815	178,605,122

Special Fund Expenditure

V00328	Receipts, Commissions and Donations	855	329	329
V00329	Local Education Reimbursement	0	0	526
	Total	855	329	855

Federal Fund Expenditure

10.553	School Breakfast Program	780,692	551,028	567,382
16.735	Prison Rape Elimination Act	0	24,283	0
16.812	Second Chance Act Prisoner Reentry Initiative	182,115	0	0
93.658	Foster Care-Title IV-E	0	358,181	5,442
94.011	Foster Grandparent Program	359,534	290,560	168,314
	Total	1,322,341	1,224,052	741,138

Department of Juvenile Services

V00E01.03 Juvenile Services Education Program - Community and Facility Operations Administration

Program Description

This program provides educational services and programming to the youth housed within DJS committed and detention facilities.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	172.00	163.00	171.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	24,796,169	24,833,668	27,615,914
02 Technical and Special Fees	48,826	118,723	118,569
03 Communications	96	82	91
04 Travel	102,002	27,060	102,002
08 Contractual Services	629,596	282,847	624,009
09 Supplies and Materials	333,841	165,228	328,120
10 Equipment - Replacement	154,350	22,696	154,350
11 Equipment - Additional	62,720	27,670	62,720
13 Fixed Charges	9,913	20,619	9,913
Total Operating Expenses	1,292,518	546,202	1,281,205
Total Expenditure	26,137,513	25,498,593	29,015,688
Net General Fund Expenditure	21,929,955	22,004,811	24,363,131
Special Fund Expenditure	2,950,779	2,714,746	2,985,211
Federal Fund Expenditure	1,256,779	779,036	1,667,346
Total Expenditure	26,137,513	25,498,593	29,015,688

Special Fund Expenditure

V00329 Local Education Reimbursement	2,950,779	2,714,746	2,985,211

Federal Fund Expenditure

84.010 Title I Grants to Local Educational Agencies	0	29,607	0
84.013 Title I Program for Neglected and Delinquent Children and Youth	840,028	378,079	958,213
84.027 Special Education-Grants to States	406,569	71,485	515,140
84.048 Vocational Education-Basic Grants to States	10,182	137,579	193,993
84.181 Special Education-Grants for Infants and Families with Disabilities	0	162,286	0
Total	1,256,779	779,036	1,667,346

STATE POLICE

Department of State Police

Maryland State Police

Fire Prevention Commission and Fire Marshal

Department of State Police

Summary of Department of State Police

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2,576.50	2,574.00	2,574.00
Number of Contractual Positions	61.85	52.20	45.00
Salaries, Wages and Fringe Benefits	512,194,074	542,642,024	572,632,792
Technical and Special Fees	3,139,496	2,944,735	2,845,065
Operating Expenses	106,430,429	125,052,965	122,375,701
Net General Fund Expenditure	456,704,071	484,634,730	503,033,576
Special Fund Expenditure	151,136,322	168,444,609	178,606,168
Federal Fund Expenditure	6,330,128	10,092,987	8,673,950
Reimbursable Fund Expenditure	7,593,478	7,467,398	7,539,864
Total Expenditure	621,763,999	670,639,724	697,853,558

Department of State Police

Summary of Maryland State Police

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	2,501.00	2,499.00	2,499.00
Number of Contractual Positions	59.85	46.20	38.00
Salaries, Wages and Fringe Benefits	500,146,238	530,225,017	559,467,048
Technical and Special Fees	3,075,585	2,771,326	2,600,988
Operating Expenses	104,822,651	123,616,908	120,938,179
Net General Fund Expenditure	443,034,040	470,799,195	488,376,097
Special Fund Expenditure	151,136,322	168,444,609	178,606,168
Federal Fund Expenditure	6,330,128	10,092,987	8,673,950
Reimbursable Fund Expenditure	7,543,984	7,276,460	7,350,000
Total Expenditure	608,044,474	656,613,251	683,006,215

Department of State Police

W00A01.01 Office of the Superintendent - Maryland State Police

Program Description

The Office of the Superintendent establishes policy and provides the overall direction for the Department. The commanders/directors of the divisions and sections that report directly to, and perform functions as designated by, the Superintendent are as follows: Executive Protection Section, Fair Practices Section, Internal Affairs Section, Labor Relations, Legal Counsel Section, Legislative Security Section, Office of Media Communications and Marketing, and the Office of Strategic Planning.

	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Estimated
Superintendent's Office	5,688,383	6,322,578	6,428,206
Office of Strategic Planning	7,996,218	7,725,496	9,806,707
Internal Affairs Section	2,112,103	3,234,384	3,578,176
Executive Protection	9,308,193	8,829,250	9,658,509
Legislative Security	2,287,239	1,607,053	1,927,679
MCAC - Homeland Security	19,227,258	22,018,863	22,621,511
Baltimore Regional Intelligence Center	882,560	975,226	984,679
Total	47,501,954	50,712,850	55,005,467

Appropriation Statement

	2025	2026	2027
	Actual	Appropriation	Allowance
Number of Authorized Positions	189.00	192.00	213.00
Number of Contractual Positions	8.70	7.20	4.00
01 Salaries, Wages and Fringe Benefits	37,560,256	37,517,610	43,005,051
02 Technical and Special Fees	534,637	309,666	388,671
03 Communications	20,146	334,766	324,968
04 Travel	439,728	235,922	235,922
06 Fuel and Utilities	0	87,500	87,500
08 Contractual Services	4,366,823	2,777,497	2,782,115
09 Supplies and Materials	59,699	526,000	76,000
10 Equipment - Replacement	3,929,080	5,950,000	5,250,000
12 Grants, Subsidies, and Contributions	343,096	483,000	333,000
13 Fixed Charges	248,489	990,889	1,022,240
14 Land and Structures	0	1,500,000	1,500,000
Total Operating Expenses	9,407,061	12,885,574	11,611,745
Total Expenditure	47,501,954	50,712,850	55,005,467
Net General Fund Expenditure	47,501,954	50,712,850	55,005,467
Total Expenditure	47,501,954	50,712,850	55,005,467

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

Program Description

The Field Operations Bureau is comprised of 23 barracks within six geographical troop areas. The Bureau protects the life and property of all individuals and organizations within Maryland by preventing, detecting and deterring crime. This is in keeping with the Department's goal to provide support to allied law enforcement agencies and communities.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Operations Command	1,328,537	6,515,822	2,266,934
Field Forces	225,902,777	245,179,615	263,190,439
Automotive Safety Enforcement Division	10,259,265	9,914,144	11,039,624
Commercial Vehicle Enforcement Division	31,379,451	30,376,620	34,620,425
John F. Kennedy Memorial Highway	11,602,424	12,063,736	12,313,939
Local Division	1,431,877	1,376,269	1,453,127
Special Operations Command	7,719,280	7,971,958	8,376,581
Other Field Forces Programs and Grants	4,726,118	5,000,000	5,500,000
Total	294,349,729	318,398,164	338,761,069

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	1,271.00	1,307.00	1,319.00
Number of Contractual Positions	22.55	11.50	13.50
01 Salaries, Wages and Fringe Benefits	276,702,871	297,795,360	317,928,612
02 Technical and Special Fees	1,189,575	796,111	876,881
03 Communications	145,772	176,221	172,006
04 Travel	72,720	63,525	67,525
06 Fuel and Utilities	102,444	105,605	110,300
07 Motor Vehicle Operation and Maintenance	5,839,303	6,820,619	6,409,617
08 Contractual Services	1,006,168	716,561	869,207
09 Supplies and Materials	245,432	264,000	259,500
10 Equipment - Replacement	962,529	200,000	205,000
12 Grants, Subsidies, and Contributions	7,000,575	10,200,000	10,700,000
13 Fixed Charges	1,074,240	1,260,162	1,162,421
14 Land and Structures	8,100	0	0
Total Operating Expenses	16,457,283	19,806,693	19,955,576
Total Expenditure	294,349,729	318,398,164	338,761,069
Net General Fund Expenditure	190,679,306	204,248,391	216,430,409
Special Fund Expenditure	98,944,305	109,149,773	116,830,660
Reimbursable Fund Expenditure	4,726,118	5,000,000	5,500,000
Total Expenditure	294,349,729	318,398,164	338,761,069

Special Fund Expenditure

J00302	Automotive Safety Enforcement Division	10,259,265	9,914,144	11,039,624
J00303	Automotive Safety Enforcement Indirect Cost Recovery	2,497,060	3,229,597	3,248,580
J00304	Commercial Vehicle Enforcement Division	31,379,451	30,376,620	34,620,425

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

J00305	Commercial Vehicle Enforcement Indirect Cost Recovery	7,880,766	7,069,201	6,785,084
SWF320	Speed Monitoring Systems Fund	4,666,558	5,947,566	5,769,271
W00330	John F. Kennedy Memorial Highway	11,602,424	12,063,736	12,313,939
W00331	John F. Kennedy Memorial Highway Indirect Cost Recovery	2,800,463	4,410,100	4,492,028
W00340	Local Government Payments	1,431,877	1,376,269	1,453,127
W00341	Local Government Payments Indirect Cost Recovery	322,119	364,644	369,458
W00360	CJIS Criminal Background Record Check Fees	0	0	25,749
W00381	Indirect Cost/Reimbursable Overtime	23,451,741	31,883,373	34,032,330
W00382	Motor Vehicle Salvage Fees	791,739	815,970	899,697
W00391	Department of Transportation	1,860,842	1,698,553	1,781,348
	Total	<u>98,944,305</u>	<u>109,149,773</u>	<u>116,830,660</u>
Reimbursable Fund Expenditure				
W00901	Public Safety State Grants	<u>4,726,118</u>	<u>5,000,000</u>	<u>5,500,000</u>

Department of State Police

W00A01.03 Criminal Investigation Bureau - Maryland State Police

Program Description

The Criminal Investigation Bureau is responsible for directing the investigative, intelligence, analytical and scientific resources of the Department to reduce crime and safe-guard the citizens and the infrastructure of the state from terrorist attack. The Criminal Investigation Bureau is committed to combining the development of accurate and timely intelligence to reduce crime and minimize the threat of terrorist attack. The components of the Criminal Investigation Bureau are: (1) Northern Command Criminal Enforcement Division, (2) Southern Command Criminal Enforcement Division, and (3) the Forensic Sciences Division.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Investigation Command	54,038,809	61,923,638	60,167,250
Gun Center	3,376,610	4,089,708	4,301,653
Homeland Security Command	14,539,493	2,671,593	2,651,661
Forensic Sciences Division	18,635,747	19,464,070	20,471,952
Asset Forfeiture Expenditures	292,325	1,000,000	575,000
Licensing Division	22,785,638	27,087,352	27,410,383
Total	113,668,622	116,236,361	115,577,899

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	554.00	513.00	500.00
Number of Contractual Positions	23.00	24.50	12.00
01 Salaries, Wages and Fringe Benefits	105,466,794	103,400,586	103,223,962
02 Technical and Special Fees	711,792	1,149,193	555,869
03 Communications	3,300	25	25
04 Travel	52,736	109,355	159,355
07 Motor Vehicle Operation and Maintenance	433,901	800,000	800,000
08 Contractual Services	4,723,058	6,087,885	6,489,149
09 Supplies and Materials	889,705	783,500	808,500
10 Equipment - Replacement	154,698	2,390,000	2,140,000
12 Grants, Subsidies, and Contributions	0	370,000	120,000
13 Fixed Charges	1,124,133	1,045,817	1,181,039
14 Land and Structures	108,505	100,000	100,000
Total Operating Expenses	7,490,036	11,686,582	11,798,068
Total Expenditure	113,668,622	116,236,361	115,577,899
Net General Fund Expenditure	112,566,120	115,236,361	115,002,899
Special Fund Expenditure	810,176	0	0
Federal Fund Expenditure	292,326	1,000,000	575,000
Total Expenditure	113,668,622	116,236,361	115,577,899

Special Fund Expenditure

SWF307 Dedicated Purpose Account	810,176	0	0

Federal Fund Expenditure

16.922 Equitable Sharing Program	266,134	536,325	500,000
21.016 Equitable Sharing	26,192	463,675	75,000
Total	292,326	1,000,000	575,000

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Program Description

The Support Services Bureau Headquarters Staff provides direction for three distinct administrative support commands: the Personnel Command includes the Office of the Department Prosecutor, Human Resources Division, Office of Promotional Testing, and the Education and Training Division; the Technology Information Management Command includes the Electronic Systems, Central Records, Licensing, Administrative Operations, Police Communications Support, and Information Technology Divisions; and the Logistics Command includes the Facilities Management, Motor Vehicle, and Quartermaster Divisions. These commands sustain the rest of the Department by handling a host of administrative and equipment functions necessary to support crime reduction, homeland defense and roadway safety initiatives.

	FY 2025	FY 2026	FY 2027
	Actual	Estimated	Estimated
Information Technology Division	25,432,943	29,537,354	26,970,842
Quartermaster Division	7,311,752	6,488,527	5,934,694
Electronic Systems Division	10,006,846	10,117,408	10,136,228
Motor Vehicle Division	15,986,138	22,380,956	21,208,875
Facilities Management Division	9,002,388	9,614,365	9,699,192
Human Resources Division	6,589,789	7,600,959	7,167,609
Training Division	5,679,443	6,985,462	6,839,733
Central Records Division	2,278,640	2,148,607	2,314,558
Aviation Division	60,651,116	64,299,571	72,784,177
Fatality Analysis Reporting System	0	92,987	98,950
Other Support Services Grants and Programs	6,081,101	9,000,000	8,000,000
Total	149,020,156	168,266,196	171,154,858

Appropriation Statement

	2025	2026	2027
	Actual	Appropriation	Allowance
Number of Authorized Positions	487.00	487.00	467.00
Number of Contractual Positions	4.60	2.00	7.50
01 Salaries, Wages and Fringe Benefits	80,416,317	91,511,461	95,309,423
02 Technical and Special Fees	526,136	390,432	672,645
03 Communications	5,132,932	5,278,001	5,131,027
04 Travel	135,677	210,028	124,665
06 Fuel and Utilities	3,175,059	2,825,000	2,833,750
07 Motor Vehicle Operation and Maintenance	21,611,490	28,049,594	28,613,759
08 Contractual Services	21,935,269	21,668,398	21,063,146
09 Supplies and Materials	3,062,895	3,178,375	3,360,875
10 Equipment - Replacement	6,338,208	5,125,287	4,953,537
12 Grants, Subsidies, and Contributions	5,413,160	9,000,000	8,000,000
13 Fixed Charges	990,268	929,620	992,031
14 Land and Structures	282,745	100,000	100,000
Total Operating Expenses	68,077,703	76,364,303	75,172,790
Total Expenditure	149,020,156	168,266,196	171,154,858

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Net General Fund Expenditure	92,286,660	100,601,593	101,937,322
Special Fund Expenditure	48,931,828	56,721,616	59,268,586
Federal Fund Expenditure	6,037,802	9,092,987	8,098,950
Reimbursable Fund Expenditure	1,763,866	1,850,000	1,850,000
Total Expenditure	<u>149,020,156</u>	<u>168,266,196</u>	<u>171,154,858</u>
Special Fund Expenditure			
SWF317 Maryland Emergency Medical System Operations Fund	<u>48,931,828</u>	<u>56,721,616</u>	<u>59,268,586</u>
Federal Fund Expenditure			
16.004 Law Enforcement Assistance-Narcotics and Dangerous Drugs Training	78,694	99,935	100,020
16.543 Missing Children's Assistance	706,326	0	400,515
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants	9,617	0	0
16.710 Public Safety Partnership and Community Policing Grants	951,234	199,868	200,038
16.741 DNA Backlog Reduction Program	109,522	249,836	250,050
20.614 National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants	0	99,935	93,888
97.056 Port Security Grant Program	1,351,945	7,843,810	7,054,439
97.067 Homeland Security Grant Program	2,830,464	599,603	0
Total	<u>6,037,802</u>	<u>9,092,987</u>	<u>8,098,950</u>
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	209,866	296,000	296,000
J00H01 Maryland Transit Administration	412,000	412,000	412,000
J00J00 Maryland Transportation Authority	1,142,000	1,142,000	1,142,000
Total	<u>1,763,866</u>	<u>1,850,000</u>	<u>1,850,000</u>

Department of State Police

W00A01.08 Vehicle Theft Prevention Council - Maryland State Police

Program Description

The Vehicle Theft Prevention Council assists in the prevention and deterrence of vehicle theft and related crimes, including vandalism and theft of property from vehicles. The Council develops statewide strategies and makes grants to support community-based law enforcement, prevention and education, juvenile and prosecution programs.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Contractual Positions	1.00	1.00	1.00
02 Technical and Special Fees	113,445	125,924	106,922
07 Motor Vehicle Operation and Maintenance	6	2,000	0
12 Grants, Subsidies, and Contributions	2,336,562	2,445,296	2,400,000
Total Operating Expenses	2,336,568	2,447,296	2,400,000
Total Expenditure	2,450,013	2,573,220	2,506,922
Special Fund Expenditure	2,450,013	2,573,220	2,506,922
Total Expenditure	2,450,013	2,573,220	2,506,922
Special Fund Expenditure			
W00380 Vehicle Theft Prevention Fund	2,450,013	2,573,220	2,506,922

Department of State Police

W00A01.12 Major Information Technology Development Projects - Maryland State Police

Program Description

This program reflects Major Information Technology Projects for Maryland State Police.

Appropriation Statement		2025 Actual	2026 Appropriation	2027 Allowance
08	Contractual Services	1,054,000	426,460	0
	Total Operating Expenses	1,054,000	426,460	0
	Total Expenditure	1,054,000	426,460	0
	Reimbursable Fund Expenditure	1,054,000	426,460	0
	Total Expenditure	1,054,000	426,460	0
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	1,054,000	0	0
W00A01	Maryland State Police	0	426,460	0
	Total	1,054,000	426,460	0

Department of State Police

W00A02.01 Fire Prevention Services - Fire Prevention Commission and Fire Marshal

Program Description

The Office of the State Fire Marshal (OSFM) is charged with the responsibility of safeguarding life and property from hazards of fire and explosion. The Agency evaluates buildings and occupancies to ensure compliance with the State Fire Prevention Code and associated regulations and appropriate statutes. The OSFM also investigates the cause of fires and explosions and where identified as intentional, initiates the criminal investigation and arrests the perpetrators for such acts.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
Number of Authorized Positions	75.50	75.00	75.00
Number of Contractual Positions	2.00	6.00	7.00
01 Salaries, Wages and Fringe Benefits	12,047,836	12,417,007	13,165,744
02 Technical and Special Fees	63,911	173,409	244,077
03 Communications	55,820	53,020	53,020
04 Travel	76,280	93,744	93,744
06 Fuel and Utilities	2,623	0	0
07 Motor Vehicle Operation and Maintenance	791,954	861,264	861,597
08 Contractual Services	154,580	148,871	150,729
09 Supplies and Materials	270,251	106,240	106,240
10 Equipment - Replacement	144,851	105,000	105,000
12 Grants, Subsidies, and Contributions	22,506	0	0
13 Fixed Charges	88,913	67,918	67,192
Total Operating Expenses	1,607,778	1,436,057	1,437,522
Total Expenditure	13,719,525	14,026,473	14,847,343
Net General Fund Expenditure	13,670,031	13,835,535	14,657,479
Reimbursable Fund Expenditure	49,494	190,938	189,864
Total Expenditure	13,719,525	14,026,473	14,847,343

Reimbursable Fund Expenditure

N00B00	Social Services Administration	47,733	47,736	47,736
R00A01	State Department of Education-Headquarters	1,760	143,202	142,128
	Total	49,493	190,938	189,864

PUBLIC DEBT AND STATE RESERVE FUND

Public Debt

State Reserve Fund

Public Debt

X00A00.01 Redemption and Interest on State Bonds - Redemption and Interest on State Bonds

Program Description

Debt service payments on the State's general obligation bonds are paid from the Annuity Bond Fund. The revenue sources for the Fund include the State property tax, premium from bond sales, and repayments from certain State agencies, subdivisions, and private organizations. General funds may be appropriated directly to the Annuity Bond Fund to make up the difference between the debt service payments and funds available from property taxes and other sources. Federal funds from interest subsidies for certain bonds may also be appropriated directly to the Fund. Prior to FY 2004, general funds for the debt service on bonds sold for public school construction were funded in the Maryland State Department of Education and transferred to this program as reimbursable funds.

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Performance Measures/Performance Indicators				
Balance Beginning of Fiscal Year	290,285,611	419,911,899	239,202,611	101,884,281
Property Tax Receipts	985,274,725	1,041,452,121	1,117,774,952	1,175,850,287
Interest and Penalties on Property Taxes	2,325,456	2,047,636	2,000,000	2,000,000
Loan Repayments	84,271	65,396	100,000	100,000
Miscellaneous Receipts	(3,403,220)	3,521,341	10,000	10,000
Bond Premium	139,549,843	86,804,708	80,000,000	80,000,000
Transfer to Reserve	(419,911,899)	(239,202,611)	(101,884,281)	(42,000,000)
Capital Expenditures	-	(219,000,000)	(89,813,869)	-
Total (\$)	994,204,787	1,095,600,490	1,247,389,413	1,317,844,568

Excess Appropriation 5,056,540

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
13 Fixed Charges	1,503,737,345	1,411,400,000	1,496,361,462
Total Operating Expenses	1,503,737,345	1,411,400,000	1,496,361,462
Total Expenditure	1,503,737,345	1,411,400,000	1,496,361,462
Net General Fund Expenditure	397,100,000	154,700,000	177,693,158
Special Fund Expenditure	1,102,586,096	1,254,100,000	1,317,844,568
Federal Fund Expenditure	4,051,249	2,600,000	823,736
Total Expenditure	1,503,737,345	1,411,400,000	1,496,361,462

Special Fund Expenditure

X00301	Annuity Bond Fund	1,095,600,490	1,252,445,953	1,317,844,568
X00302	Transfer Tax	6,985,606	1,654,047	0
	Total	1,102,586,096	1,254,100,000	1,317,844,568

Federal Fund Expenditure

AA.X00	Federal Subsidy on Misc. Bonds	4,051,249	2,600,000	823,736

State Reserve Fund

Program Description

The State Reserve Fund is comprised of the following: (1) Revenue Stabilization Account, (2) Dedicated Purpose Account, (3) Economic Development Opportunities Program Account, and (4) Catastrophic Event Account. The objectives of the Fund are to designate, provide for and appropriate certain reserve funds for future use when the magnitude and timing of fiscal requirements are uncertain, and retain in escrow State revenues for future requirements to reduce the need for future tax increases.

	FY 2024	FY 2025	FY 2026	FY 2027
	Actual	Actual	Estimated	Estimated
General Fund Balance as of June 30 (in \$ millions)				
Revenue Stabilization Account	2,410.7	2,380.0	2,141.0	2,171.3
Dedicated Purpose Account	462.0	138.4	19.4	-
Economic Development Opportunities Account	-	-	-	-
Catastrophic Event Account	10.0	12.5	10.6	10.6
Total	2,882.7	2,530.9	2,171.0	2,181.9

Summary of State Reserve Fund

	2025	2026	2027
	Actual	Appropriation	Allowance
Operating Expenses	242,500,000	42,500,000	591,887,611
Net General Fund Expenditure	152,500,000	42,500,000	509,887,611
Special Fund Expenditure	90,000,000	0	82,000,000
Total Expenditure	242,500,000	42,500,000	591,887,611

State Reserve Fund

Y01A01.01 Revenue Stabilization Account - Revenue Stabilization Account

Program Description

The Revenue Stabilization Account, also known as the Rainy Day Fund, was established to retain revenue for future needs and reduce the need for future tax increases by moderating revenue growth. Appropriations are required when the unappropriated general fund surplus of the second preceding fiscal year exceeds \$10 million. Appropriations are also required in years when the account balance is less than 7.5% of general fund revenue as stated in the annual report of the Board of Revenue Estimates submitted to the Governor. If the account balance is at least 3% but less than 7.5% of general fund revenue, an appropriation is required of \$50 million or whatever lesser amount is necessary to bring the balance to 7.5% of estimated general fund revenue. If the account balance is less than 3% of general fund revenue, the required appropriation is \$100 million. To transfer funds from the account requires specific authorization by an Act of the General Assembly or specific authorization in the budget bill if the transfer results in a balance that is at least 5% of projected general fund revenue. To transfer an amount that would reduce the account balance below 5% requires the transfer to be authorized in an Act of the General Assembly other than the budget bill.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	0	449,787,611
Total Operating Expenses	0	0	449,787,611
Total Expenditure	0	0	449,787,611
Net General Fund Expenditure	0	0	449,787,611
Total Expenditure	0	0	449,787,611

State Reserve Fund

Y01A02.01 Dedicated Purpose Account - Dedicated Purpose Account

Program Description

The Dedicated Purpose Account was established to (1) retain appropriations for major, multi-year expenditures where the magnitude and timing of cash needs are uncertain and (2) meet expenditure requirements. Certain restrictions may apply on the use of the funds and the manner in which funds may be transferred from the Account.

	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
General Funds			
Apprenticeships in State Government	500,000	-	-
Washington Metropolitan Area Transit Authority	150,000,000	-	-
Hiring Federal Workers	2,000,000	-	-
Division of Parole and Probation Staffing	-	5,000,000	-
Capital of Quantum Initiative	-	17,500,000	-
MEDCO MDH Office Move	-	3,800,000	-
MEDCO: Economic and Land Use Study For Greater Bladensburg	-	200,000	-
HR 1 Implementation	-	-	2,500,000
Legislative Priorities	-	-	30,000,000
Certified Community Behavioral Health Clinics (CCBHCs)	-	-	4,600,000
Repeat Audit Finding Solutions	-	-	5,000,000
State Fiscal Leadership Capacity and Recruitment	-	-	2,000,000
Total	152,500,000	26,500,000	44,100,000
Deficiencies and Contingent Actions			
DPSCS Emergency Maintenance	-	30,000,000	-
Allegany County Infrastructure Repairs	-	12,000,000	-
Revised Total	152,500,000	68,500,000	44,100,000
Special Funds			
Strategic Energy Investment Fund	90,000,000	-	-
Higher Ed Research Fund	-	-	42,000,000
Energy Resource Adequacy and Planning Act Implementation	-	-	25,000,000
Grid-Enhancing Technologies/ Advanced Transmission Technologies (GET/ ATT) Planning	-	-	15,000,000
Total	90,000,000	-	82,000,000

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	242,500,000	26,500,000	126,100,000
Total Operating Expenses	242,500,000	26,500,000	126,100,000
Total Expenditure	242,500,000	26,500,000	126,100,000

State Reserve Fund

Y01A02.01 Dedicated Purpose Account - Dedicated Purpose Account

Net General Fund Expenditure	152,500,000	26,500,000	44,100,000
Special Fund Expenditure	90,000,000	0	82,000,000
Total Expenditure	<u>242,500,000</u>	<u>26,500,000</u>	<u>126,100,000</u>
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	46,900,000	0	0
SWF338 Strategic Energy Investment Fund - CEJA ACP	43,100,000	0	82,000,000
Total	<u>90,000,000</u>	<u>0</u>	<u>82,000,000</u>

State Reserve Fund

Y01A03.01 Economic Development Opportunities Program Account - Economic Development Opportunities Program Account

Program Description

The Economic Development Opportunities Program Account, also known as the Sunny Day Fund, was established to provide conditional, multi-year loans and investments to take advantage of extraordinary economic development opportunities, inclusive of situations that create or retain substantial numbers of jobs or where considerable private investment will be leveraged.

Appropriation Statement

	2025 Actual	2026 Appropriation	2027 Allowance
12 Grants, Subsidies, and Contributions	0	16,000,000	16,000,000
Total Operating Expenses	0	16,000,000	16,000,000
Total Expenditure	0	16,000,000	16,000,000
Net General Fund Expenditure	0	16,000,000	16,000,000
Total Expenditure	0	16,000,000	16,000,000

DEFICIENCY APPROPRIATIONS

Fiscal Year 2026

SUMMARY OF 2026 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Payments to Civil Divisions of the State	2,133,097
Office of the Public Defender	16,348,959
Office of the State Prosecutor	158,457
Maryland Tax Court	76,627
Subsequent Injury Fund	232,345
Board of Public Works	36,008
Executive Department - Governor	77,220
Department of Disabilities	(270,292)
Maryland Energy Administration	(270,000)
Executive Department-Boards, Commissions and Offices	280,253
Secretary of State	156,427
Historic St. Mary's City Commission	161,891
Governor's Office of Crime Prevention and Policy	1,861,925
Maryland Commission on African American History and Culture	69,938
Maryland Cannabis Administration	161,299
Interagency Commission On School Construction	290,866
Department of Aging	423,410
Maryland Stadium Authority	210,810
State Board of Elections	1,623,142
Department of Planning	1,285,766
Military Department	2,100,000
Maryland Department of Emergency Management	430,000
Department of Veterans and Military Families	5,211,597
State Archives	2,757,203
Maryland Health Benefit Exchange	5,312,500
Canal Place Preservation and Development Authority	7,311,275
West North Avenue Development Authority	1,200,851
Comptroller of Maryland	2,270,000
State Department of Assessments and Taxation	15,155,960
Maryland Lottery and Gaming Control Agency	574,493
Department of Budget and Management	39,974,386
Maryland State Employees Supplemental Retirement Plans	24,124
Department of General Services	9,070,350
Department of Service and Civic Innovation	286,798
Department of Transportation	26,663,887
Department of Natural Resources	750,000
Department of Agriculture	555,000
Maryland Department of Health	2,525,349,845
Department of Human Services	80,197,546
Maryland Department of Labor	(260,000)
Department of Public Safety and Correctional Services	87,287,273
State Department of Education	135,794,415
Maryland State Library Agency	409,149
Maryland Higher Education Commission	(3,007,666)
Support for State Operated Institutions of Higher Education	245,571
Maryland School for the Deaf	1,911,074
Department of Housing and Community Development	31,005
Department of Commerce	800,000

SUMMARY OF 2026 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Department of the Environment	4,200,000
Department of Juvenile Services	15,944,160
State Reserve Fund	42,000,000
Total	3,035,598,944

Appropriation Statement	FY 2026 Allowance
Salaries, Wages, and Fringe Benefits	126,540,919
Technical and Special Fees	11,937,232
Operating Expenses	2,897,120,793
Total Expenditures	3,035,598,944
General Funds	985,888,574
Special Funds	106,790,702
Federal Funds	1,905,283,873
American Rescue Plan Act of 21	(1,125,047)
Reimbursable Funds	38,760,842
Total	3,035,598,944

Payments to Civil Divisions of the State

A15000.05 Cannabis Sales Tax Distributions

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to distribute the local share of cannabis sales tax revenue.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	2,133,097
Total Expenditure	2,133,097

Special Fund Expenditure	2,133,097

Special Fund Expenditure

A15302 Local Cannabis Sales Tax	2,133,097

Office of the Public Defender

C80B00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
03	Communications	167
04	Travel	697
07	Motor Vehicle Operation and Maintenance	3,596
08	Contractual Services	118,267
	Total Expenditure	122,727
Net General Fund Expenditure		122,727

Office of the Public Defender

C80B00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement		2026 Allowance
01	Salaries, Wages and Fringe Benefits	177,162
	Total Expenditure	177,162
	Net General Fund Expenditure	177,162

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund information technology expenditure shortfalls.

Appropriation Statement

	2026 Allowance
08 Contractual Services	2,000,000
Total Expenditure	2,000,000
Net General Fund Expenditure	2,000,000

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

	2026 Allowance
02 Technical and Special Fees	8,899,933
03 Communications	14,280
04 Travel	4,328
06 Fuel and Utilities	10,764
08 Contractual Services	661,680
13 Fixed Charges	371
Total Expenditure	9,591,356
Net General Fund Expenditure	9,591,356

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement		2026 Allowance
01	Salaries, Wages and Fringe Benefits	3,307,005
	Total Expenditure	3,307,005
	Net General Fund Expenditure	3,307,005

Office of the Public Defender

C80B00.03 Appellate and Inmate Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

	2026 Allowance
02 Technical and Special Fees	45,473
04 Travel	2,162
08 Contractual Services	634,844
Total Expenditure	682,479
Net General Fund Expenditure	682,479

Office of the Public Defender

C80B00.03 Appellate and Inmate Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	318,728
	Total Expenditure	318,728
	Net General Fund Expenditure	318,728

Office of the Public Defender

C80B00.04 Involuntary Institutionalization Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement		2026 Allowance
02	Technical and Special Fees	121,156
03	Communications	260
08	Contractual Services	597
	Total Expenditure	122,013
	Net General Fund Expenditure	122,013

Office of the Public Defender

C80B00.04 Involuntary Institutionalization Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement		2026 Allowance
01	Salaries, Wages and Fringe Benefits	27,489
	Total Expenditure	27,489
	Net General Fund Expenditure	27,489

Office of the State Prosecutor

C82D00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	153,083
	Total Expenditure	153,083
	Net General Fund Expenditure	153,083

Office of the State Prosecutor

C82D00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund building rent.

Appropriation Statement		2026 Allowance
13	Fixed Charges	5,374
	Total Expenditure	5,374
	Net General Fund Expenditure	5,374

Maryland Tax Court

C85E00.01 Administration and Appeals

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	42,944
	Total Expenditure	42,944
	Net General Fund Expenditure	42,944

Maryland Tax Court

C85E00.01 Administration and Appeals

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund information technology services and infrastructure.

Appropriation Statement

		2026 Allowance
08	Contractual Services	33,683
	Total Expenditure	33,683
	Net General Fund Expenditure	33,683

Subsequent Injury Fund

C94I00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund an accrued leave payout.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	45,132
	Total Expenditure	45,132
	Special Fund Expenditure	45,132
Special Fund Expenditure		
C94301	Subsequent Injury Fund	45,132

Subsequent Injury Fund

C94100.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	35,855
	Total Expenditure	35,855
	Special Fund Expenditure	35,855
Special Fund Expenditure		
C94301	Subsequent Injury Fund	35,855

Subsequent Injury Fund

C94I00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund expiring claims management software.

Appropriation Statement

		2026 Allowance
08	Contractual Services	25,000
	Total Expenditure	25,000
	Special Fund Expenditure	25,000
Special Fund Expenditure		
C94301	Subsequent Injury Fund	25,000

Subsequent Injury Fund

C94I00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support temporary position sharing for two non-temporary employees during a transitional six-month period (i.e., an overlap appointment).

Appropriation Statement

2026 Allowance

01 Salaries, Wages and Fringe Benefits

98,523

Total Expenditure

98,523

Special Fund Expenditure

98,523

Special Fund Expenditure

C94301 Subsequent Injury Fund

98,523

Subsequent Injury Fund

C94I00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support unanticipated one-time office-space modifications accrued late in the prior year.

Appropriation Statement

	2026 Allowance
10 Equipment - Replacement	5,235
14 Land and Structures	22,600
Total Expenditure	27,835
Special Fund Expenditure	27,835

Special Fund Expenditure

C94301 Subsequent Injury Fund	27,835

Board of Public Works

D05E01.01 Administration Office

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	20,784
	Total Expenditure	20,784
	Net General Fund Expenditure	20,784

Board of Public Works

D05E01.05 Wetlands Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	15,224
	Total Expenditure	15,224
	Net General Fund Expenditure	15,224

Board of Public Works

D05E01.10 Miscellaneous Grants to Private Nonprofit Groups

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to swap \$1.5 million general fund appropriation with special funds and expand the allowable use of climate change mitigation and resilience within the Strategic Energy Investment Fund for the Chesapeake Conservation and Climate Corp Program.

Appropriation Statement

		2026 Allowance
12	Grants, Subsidies, and Contributions	0
	Total Expenditure	0
	Net General Fund Expenditure	General Fund Appropriation, provided that this appropriation shall be reduced by \$1,500,000 contingent upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. (1,500,000)
	Special Fund Expenditure	Special Fund Appropriation, provided that \$1,500,000 of this appropriation shall be contingent upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. 1,500,000
	Total	0
Special Fund Expenditure		
	SWF316 Strategic Energy Investment Fund - RGGI	1,500,000

Executive Department - Governor

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund the transfer of a merit position from the Department of General Services to the Governor's Office.

Appropriation Statement		2026 Allowance
01	Salaries, Wages and Fringe Benefits	77,220
	Total Expenditure	77,220
	Net General Fund Expenditure	77,220

Department of Disabilities

D12A02.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	155,905
Total Expenditure	155,905
Net General Fund Expenditure	138,724
Special Fund Expenditure	5,938
Federal Fund Expenditure	11,243
Total	155,905

Special Fund Expenditure

D12304 Assistive Technology Loan Fund Program	5,938

Federal Fund Expenditure

84.421 Disability Innovation Fund	11,243

Department of Disabilities

D12A02.02 Telecommunications Access of Maryland

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

2026 Allowance

01 Salaries, Wages and Fringe Benefits

12,471

Total Expenditure

12,471

Special Fund Expenditure

12,471

Special Fund Expenditure

SWF319 Universal Service Trust Fund

12,471

Department of Disabilities

D12A02.02 Telecommunications Access of Maryland

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to accurately reflect the expected expenditures of the Universal Service Trust Fund with regard to the Maryland Department of Aging's Senior Call Check program.

Appropriation Statement

2026 Allowance

08 Contractual Services	(450,000)
Total Expenditure	(450,000)
Special Fund Expenditure	(450,000)
Special Fund Expenditure	
SWF319 Universal Service Trust Fund	(450,000)

Department of Disabilities

D12A02.03 Developmental Disabilities Council

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	11,332
	Total Expenditure	11,332
	Federal Fund Expenditure	11,332
Federal Fund Expenditure		
93.630	Developmental Disabilities Basic Support and Advocacy Grants	11,332

Maryland Energy Administration

D13A13.08 Renewable and Clean Energy Programs and Initiatives

Program and Performance:

To become immediately available upon passage of this budget to realign the appropriation for fiscal 2026 from the Maryland Energy Administration to the Comptroller's Office to fund a study about the total assessed cost of greenhouse gas emissions in the State.

Appropriation Statement

	2026 Allowance
08 Contractual Services	(270,000)
Total Expenditure	(270,000)
Special Fund Expenditure	(270,000)
Special Fund Expenditure	
SWF316 Strategic Energy Investment Fund - RGGI	(270,000)

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	88,515
	Total Expenditure	88,515
	Net General Fund Expenditure	88,515

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	134,627
	Total Expenditure	134,627
	Net General Fund Expenditure	134,627

Executive Department-Boards, Commissions and Offices

D15A05.07 Health Care Alternative Dispute Resolution Office

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	29,638
	Total Expenditure	29,638
Net General Fund Expenditure		29,638

Executive Department-Boards, Commissions and Offices

D15A05.24 Maryland State Board of Contract Appeals

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	27,473
Total Expenditure	27,473
Net General Fund Expenditure	27,473

Secretary of State

D16A06.01 Office of the Secretary of State

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	156,427
Total Expenditure	156,427
Net General Fund Expenditure	134,986
Special Fund Expenditure	21,441
Total	156,427

Special Fund Expenditure

D16301 Sales of Publications, Binders and Data	6,626
D16302 Charitable Enforcement & Protection Fund	11,874
D16303 Notary Public Fund	2,941
Total	21,441

Historic St. Mary's City Commission

D17B01.51 Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	127,954
	Total Expenditure	127,954
	Net General Fund Expenditure	127,954

Historic St. Mary's City Commission

D17B01.51 Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support maintenance expenses within the Education Department.

Appropriation Statement

	2026 Allowance
02 Technical and Special Fees	25,537
07 Motor Vehicle Operation and Maintenance	2,000
08 Contractual Services	6,400
Total Expenditure	<u>33,937</u>
Net General Fund Expenditure	<u>33,937</u>

Governor's Office of Crime Prevention and Policy

D21A01.01 Administrative Headquarters - Administrative Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	282,166
Total Expenditure	282,166
Net General Fund Expenditure	265,914
Special Fund Expenditure	2,647
Federal Fund Expenditure	13,605
Total	282,166

Special Fund Expenditure

D21322 Performance Incentive Grant Fund	2,647

Federal Fund Expenditure

16.575 Crime Victim Assistance	13,605

Governor's Office of Crime Prevention and Policy

D21A01.01 Administrative Headquarters - Administrative Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to spend existing federal funding.

Appropriation Statement		2026 Allowance
12	Grants, Subsidies, and Contributions	90,963
	Total Expenditure	90,963
	Federal Fund Expenditure	90,963
Federal Fund Expenditure		
16.588	Violence Against Women Formula Grants	90,963

Governor's Office of Crime Prevention and Policy

D21A01.06 Maryland Statistical Analysis Center - Administrative Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	2,469
Total Expenditure	2,469
Federal Fund Expenditure	2,469

Federal Fund Expenditure

16.550 State Justice Statistics Program for Statistical Analysis Centers	2,469

Governor's Office of Crime Prevention and Policy

D21A03.01 Victim Services Unit - Victim Services Unit

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	42,222
Total Expenditure	42,222
Net General Fund Expenditure	25,849
Special Fund Expenditure	16,373
Total	42,222

Special Fund Expenditure

D21316 Criminal Injuries Compensation Fund	16,373

Governor's Office of Crime Prevention and Policy

D21A03.01 Victim Services Unit - Victim Services Unit

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund increased costs for the Criminal Injuries Compensation Board.

Appropriation Statement		2026 Allowance
12	Grants, Subsidies, and Contributions	407,724
	Total Expenditure	407,724
	Net General Fund Expenditure	407,724

Governor's Office of Crime Prevention and Policy

D21A03.01 Victim Services Unit - Victim Services Unit

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund increased costs for the Sexual Assault Reimbursement Unit.

Appropriation Statement		2026 Allowance
08	Contractual Services	1,000,000
	Total Expenditure	1,000,000
	Net General Fund Expenditure	1,000,000

Governor's Office of Crime Prevention and Policy

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	9,149
	Total Expenditure	9,149
	Net General Fund Expenditure	9,149

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 and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	27,232
Total Expenditure	27,232
Net General Fund Expenditure	27,232

Maryland Commission on African American History and Culture

D22A01.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	69,938
	Total Expenditure	69,938
	Net General Fund Expenditure	69,938

Maryland Cannabis Administration

D23A01.03 Office of Social Equity

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support first quarter Office of Social Equity expenditures prior to the program's move to the Department of Social and Economic Mobility.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	25,212
02 Technical and Special Fees	77,788
04 Travel	18,905
08 Contractual Services	39,394
Total Expenditure	161,299
Special Fund Expenditure	161,299

Special Fund Expenditure

D23303 Cannabis Regulation and Enforcement Fund	161,299

Interagency Commission On School Construction

D25E03.01 Interagency Commission On School Construction

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	290,866
	Total Expenditure	290,866
	Net General Fund Expenditure	290,866

Department of Aging

D26A07.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund a full year of rent costs.

Appropriation Statement

		2026 Allowance
13	Fixed Charges	117,000
	Total Expenditure	117,000
	Net General Fund Expenditure	117,000

Department of Aging

D26A07.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to abolish four vacant positions.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	(379,012)
Total Expenditure	(379,012)
Federal Fund Expenditure	(379,012)
Federal Fund Expenditure	
93.045 Special Programs for the Aging-Title III, Part C Nutrition Services	(379,012)

Department of Aging

D26A07.03 Community Services

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 for the Federal Commodity Supplemental Food Program, which was transferred from the Maryland Department of Aging to the Maryland Department of Human Services per CH 370 of 2025.

Appropriation Statement

		2026 Allowance
12	Grants, Subsidies, and Contributions	(284,611)
	Total Expenditure	(284,611)
	Federal Fund Expenditure	(284,611)

Federal Fund Expenditure

10.565	Commodity Supplemental Food Program	(266,531)
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	(18,080)
	Total	(284,611)

Department of Aging

D26A07.03 Community Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund two new federal awards, the No Wrong Door Systems for Efficient Access to Long-Term Services and Supports and the Maryland Caregiver Navigation Grant.

Appropriation Statement

		2026 Allowance
12	Grants, Subsidies, and Contributions	940,000
	Total Expenditure	940,000
	Federal Fund Expenditure	940,000

Federal Fund Expenditure

93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	450,000
93.052	National Family Caregiver Support, Title III, Part E	490,000
	Total	940,000

Department of Aging

D26A07.04 Senior Call-Check Service and Notification Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund the Senior Call Check program within the Department of Aging.

Appropriation Statement

2026 Allowance

08	Contractual Services	30,033
	Total Expenditure	30,033
	Special Fund Expenditure	30,033
Special Fund Expenditure		
SWF319	Universal Service Trust Fund	30,033

Maryland Stadium Authority

D28A03.02 Maryland Stadium Facilities Fund

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to align debt service costs to updated projections for the Supplemental Baseball Financing Fund and Camden Yards Facilities Fund.

Appropriation Statement

2026 Allowance

12 Grants, Subsidies, and Contributions

210,810

Total Expenditure

210,810

Special Fund Expenditure

210,810

Special Fund Expenditure

D28301 Transfer from Lottery Revenue

210,810

State Board of Elections

D38101.02 Election Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund warehouse lease reimbursement increases for several Local Boards of Elections (LBEs).

Appropriation Statement

		2026 Allowance
13	Fixed Charges	595,255
	Total Expenditure	595,255
	Net General Fund Expenditure	595,255

State Board of Elections

D38I01.03 Major Information Technology Development Projects

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund higher-than-anticipated-costs for the New Campaign Finance Reporting System (NCRIS) Major IT Project.

Appropriation Statement

		2026 Allowance
08	Contractual Services	1,027,887
	Total Expenditure	1,027,887
	Net General Fund Expenditure	1,027,887
	Total	1,027,887

Department of Planning

D40W01.01 Operations Division

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	181,448
	Total Expenditure	181,448
	Net General Fund Expenditure	181,448

Department of Planning

D40W01.02 State Clearinghouse

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	27,149
	Total Expenditure	27,149
	Net General Fund Expenditure	27,149

Department of Planning

D40W01.03 Planning Data and Research

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	246,626
	Total Expenditure	246,626
	Net General Fund Expenditure	246,626

Department of Planning

D40W01.04 Planning Coordination

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	(55,317)
Total Expenditure	(55,317)
Net General Fund Expenditure	8,546
Federal Fund Expenditure	3,330
Reimbursable Fund Expenditure	(67,193)
Total	(55,317)

Federal Fund Expenditure

23.002 Appalachian Area Development	3,330

Reimbursable Fund Expenditure

K00A05 Land Acquisition and Planning	(67,193)

Department of Planning

D40W01.04 Planning Coordination

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund work supported by federal grants awarded to the Department of Planning.

Appropriation Statement

2026 Allowance

01 Salaries, Wages and Fringe Benefits

103,253

Total Expenditure

103,253

Federal Fund Expenditure

103,253

Federal Fund Expenditure

23.011 Maryland Consolidated Technical Assistance

103,253

Department of Planning

D40W01.07 Management Planning and Educational Outreach

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	(25,145)
Total Expenditure	(25,145)
Net General Fund Expenditure	(35,010)
Special Fund Expenditure	7,240
Federal Fund Expenditure	2,625
Total	(25,145)

Special Fund Expenditure

D40330 Preservation Funds	7,240

Federal Fund Expenditure

15.904 Historic Preservation Fund Grants-In-Aid	2,625

Department of Planning

D40W01.08 Museum Services

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	(21,768)
Total Expenditure	(21,768)
Net General Fund Expenditure	(31,422)
Special Fund Expenditure	6,167
Federal Fund Expenditure	3,487
Total	(21,768)

Special Fund Expenditure

D40308 Jefferson Patterson Park and Museum Revenues	6,167

Federal Fund Expenditure

45.312 National Leadership Grants	3,487

Department of Planning

D40W01.08 Museum Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund tree maintenance and repairs of the administration office building at the Jefferson Patterson Park and Museum.

Appropriation Statement

	2026 Allowance
02 Technical and Special Fees	71,000
08 Contractual Services	5,000
09 Supplies and Materials	25,000
Total Expenditure	101,000
Net General Fund Expenditure	30,000
Special Fund Expenditure	71,000
Total	101,000

Special Fund Expenditure

D40308 Jefferson Patterson Park and Museum Revenues	71,000

Department of Planning

D40W01.08 Museum Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund interpretive signage at Jefferson Patterson Park and Museum supported by a federal recreational trails grant.

Appropriation Statement

2026 Allowance

09	Supplies and Materials	24,000
	Total Expenditure	24,000
	Reimbursable Fund Expenditure	24,000
Reimbursable Fund Expenditure		
J00B01	State Highway Administration	24,000

Department of Planning

D40W01.09 Research Survey and Registration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	18,456
Total Expenditure	18,456
Net General Fund Expenditure	12,424
Special Fund Expenditure	1,086
Federal Fund Expenditure	4,946
Total	18,456

Special Fund Expenditure

D40330 Preservation Funds	1,086

Federal Fund Expenditure

15.904 Historic Preservation Fund Grants-In-Aid	4,946

Department of Planning

D40W01.09 Research Survey and Registration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund work supported by federal grants awarded to the Department of Planning.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	119,818
04 Travel	19,565
08 Contractual Services	191,002
09 Supplies and Materials	4,960
Total Expenditure	335,345
Federal Fund Expenditure	335,345

Federal Fund Expenditure

15.904	Historic Preservation Fund Grants-In-Aid	310,820
15.926	American Battlefield Protection Program	4,960
15.966	Historic Preservation Fund Grants-in-Aid for Competitive Grants	19,565
	Total	335,345

Department of Planning

D40W01.10 Preservation Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	104,416
Total Expenditure	104,416
Net General Fund Expenditure	90,239
Special Fund Expenditure	8,589
Federal Fund Expenditure	5,588
Total	104,416

Special Fund Expenditure

D40301 Heritage Structure Rehabilitation Tax Credit Fees	8,589

Federal Fund Expenditure

15.904 Historic Preservation Fund Grants-In-Aid	5,588

Department of Planning

D40W01.10 Preservation Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund work supported by federal grants awarded to the Department of Planning.

Appropriation Statement

		2026 Allowance
12	Grants, Subsidies, and Contributions	246,303
	Total Expenditure	246,303
	Federal Fund Expenditure	246,303
Federal Fund Expenditure		
15.925	National Maritime Heritage Grant Program	246,303

Military Department

D50H01.01 Administrative Headquarters - Military Department Operations and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund State Active Duty Armed Security Forces.

Appropriation Statement		2026 Allowance
02	Technical and Special Fees	1,100,000
	Total Expenditure	1,100,000
	Net General Fund Expenditure	1,100,000

Military Department

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund critical need and end of life Army Operations and Maintenance infrastructure projects.

Appropriation Statement		2026 Allowance
14	Land and Structures	1,000,000
	Total Expenditure	1,000,000
	Net General Fund Expenditure	1,000,000

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support rent expenses.

Appropriation Statement

		2026 Allowance
13	Fixed Charges	30,000
	Total Expenditure	30,000
	Net General Fund Expenditure	30,000

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to swap federal fund appropriation with funds from the 911 Trust Fund for general operations due to federal fund losses.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	0
08	Contractual Services	0
	Total Expenditure	0
Special Fund Expenditure	Special Fund Appropriation, provided that \$3,232,157 of this appropriation is contingent upon the enactment of legislation to expand the uses of the 911 Trust Fund to support Maryland Department of Emergency Management operations in order to cover federal fund losses.	3,232,157
Federal Fund Expenditure	Federal Fund Appropriation, provided that this appropriation shall be reduced by \$3,232,157 contingent upon the enactment of the legislation to expand the uses of the 911 Trust Fund to support Maryland Department of Emergency Management operations in order to cover federal fund losses.	(3,232,157)
	Total	0
Special Fund Expenditure		
	D520321 911 Trust Fund	3,232,157
Federal Fund Expenditure		
	97.042 Emergency Management Performance Grants	(3,232,157)

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund a mandated study by the Office of Resilience.

Appropriation Statement

		2026 Allowance
08	Contractual Services	400,000
	Total Expenditure	400,000

Special Fund Expenditure

Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund.

400,000

Special Fund Expenditure

SWF316 Strategic Energy Investment Fund - RGGI

400,000

Department of Veterans and Military Families

D55P00.02 Cemetery Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to utilize prior year retained balances in agency special funds and federal funds.

Appropriation Statement

2026 Allowance

10	Equipment - Replacement	726,825
	Total Expenditure	726,825
	Special Fund Expenditure	699,453
	Federal Fund Expenditure	27,372
	Total	726,825

Special Fund Expenditure

D55301	Interment Fees-Dependents	699,453

Federal Fund Expenditure

64.101	Burial Expenses Allowance for Veterans	27,372

Department of Veterans and Military Families

D55P00.05 Veterans Home Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to utilize prior year retained balances in agency special funds and federal funds.

Appropriation Statement

2026 Allowance

09	Supplies and Materials	1,254,690
11	Equipment - Additional	323,652
14	Land and Structures	1,030,373
	Total Expenditure	2,608,715

Special Fund Expenditure	1,578,342
Federal Fund Expenditure	1,030,373
Total	2,608,715

Special Fund Expenditure

D55304	Gifts and Bequests	1,254,690
D55305	Bed Lease Fund	323,652
	Total	1,578,342

Federal Fund Expenditure

64.015	Veterans State Nursing Home Care	1,030,373

Department of Veterans and Military Families

D55P00.05 Veterans Home Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support Charlotte Hall Veterans Home costs from fiscal 2025 and IT costs.

Appropriation Statement

		2026 Allowance
08	Contractual Services	1,626,057
	Total Expenditure	1,626,057
	Net General Fund Expenditure	1,626,057

Department of Veterans and Military Families

D55P00.05 Veterans Home Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to provide funds to the Veterans Trust Fund to offer additional support to veterans impacted by the federal government shutdown.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	250,000
Total Expenditure	250,000
Net General Fund Expenditure	250,000

State Archives

D60A10.01 Archives

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund information technology infrastructure needs.

Appropriation Statement

	2026 Allowance
08 Contractual Services	600,000
Total Expenditure	600,000
Net General Fund Expenditure	600,000

State Archives

D60A10.01 Archives

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund equipment and staffing for digitization services.

Appropriation Statement		2026 Allowance
02	Technical and Special Fees	142,860
11	Equipment - Additional	635,000
	Total Expenditure	777,860
	Net General Fund Expenditure	777,860

State Archives

D60A10.01 Archives

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to provide general funds to offset anticipated special fund shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	0
06 Fuel and Utilities	0
Total Expenditure	0
Net General Fund Expenditure	7,957,588
Special Fund Expenditure	(7,957,588)
Total	0

Special Fund Expenditure

D60344 Consolidated Publications Account	(7,957,588)

State Archives

D60A10.01 Archives

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 special fund shortfalls.

Appropriation Statement		2026 Allowance
02	Technical and Special Fees	82,040
08	Contractual Services	847,400
10	Equipment - Replacement	336,740
13	Fixed Charges	113,163
Total Expenditure		1,379,343
Net General Fund Expenditure		1,379,343

State Archives

D60A10.02 Artistic Property

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to provide general funds to offset anticipated special fund shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	0
Total Expenditure	0
Net General Fund Expenditure	264,856
Special Fund Expenditure	(264,856)
Total	0

Special Fund Expenditure

D60344 Consolidated Publications Account	(264,856)

Maryland Health Benefit Exchange

D78Y01.02 Information Technology Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund information technology system changes to implement revised federal Medicaid eligibility requirements.

Appropriation Statement

	2026 Allowance
08 Contractual Services	5,312,500
Total Expenditure	5,312,500
Net General Fund Expenditure	1,105,000
Federal Fund Expenditure	4,207,500
Total	5,312,500

Federal Fund Expenditure

93.778 Medical Assistance Program	4,207,500

Canal Place Preservation and Development Authority

D90U00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund maintenance and janitorial contract cost increases.

Appropriation Statement

	2026 Allowance
08 Contractual Services	14,423
Total Expenditure	14,423
Net General Fund Expenditure	10,327
Special Fund Expenditure	4,096
Total	14,423

Special Fund Expenditure

D90302 Rental Income	4,096

Canal Place Preservation and Development Authority

D90U00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund the River Park Project after reimbursable funds for a pass-through federal grant and matching general funds were inadvertently reverted during the accounting closeout of fiscal 2025.

Appropriation Statement

		2026 Allowance
08	Contractual Services	100,000
	Total Expenditure	100,000
	Net General Fund Expenditure	100,000

Canal Place Preservation and Development Authority

D90U00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund a portion of the service charges paid to the Department of Information Technology with general funds.

Appropriation Statement

	2026 Allowance
08 Contractual Services	0
Total Expenditure	0
Net General Fund Expenditure	13,628
Special Fund Expenditure	(13,628)
Total	0

Special Fund Expenditure

D90302 Rental Income	(13,628)

Canal Place Preservation and Development Authority

D90U00.02 Capital Appropriation

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund the River Park Project after reimbursable funds for a pass-through federal grant and matching general funds were inadvertently reverted during the accounting closeout of fiscal 2025.

Appropriation Statement

		2026 Allowance
08	Contractual Services	7,196,852
	Total Expenditure	7,196,852
Net General Fund Expenditure		1,241,764
Reimbursable Fund Expenditure		5,955,088
	Total	7,196,852

Reimbursable Fund Expenditure

J00B01	State Highway Administration	5,955,088

West North Avenue Development Authority

D91A01.01 West North Avenue Development Authority

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026, reappropriating funds that were inadvertently reverted during fiscal 2025 closeout to capitalize the West North Avenue Development Authority Fund.

Appropriation Statement

		2026 Allowance
12	Grants, Subsidies, and Contributions	1,200,851
	Total Expenditure	1,200,851
	Net General Fund Expenditure	1,200,851

Comptroller of Maryland

E00A01.01 Executive Direction - Office of the Comptroller

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	2,000,000
	Total Expenditure	2,000,000
	Net General Fund Expenditure	2,000,000

Comptroller of Maryland

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

Program and Performance:

To become immediately available upon passage of this budget to supplement the appropriation for fiscal 2026 to fund a study about the total assessed cost of greenhouse gas emissions in the State.

Appropriation Statement

2026 Allowance

08	Contractual Services	270,000
	Total Expenditure	270,000
	Special Fund Expenditure	270,000

Special Fund Expenditure

SWF316	Strategic Energy Investment Fund - RGGI	270,000

State Department of Assessments and Taxation

E50C00.01 Office of the Director

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to restore special fund support for salaries and fringes within the Office of the Director that were reduced below zero as a result of a legislative fund swap.

Appropriation Statement

		2026 Allowance
02	Technical and Special Fees	150,234
	Total Expenditure	150,234
	Special Fund Expenditure	150,234
Special Fund Expenditure		
C00304	Expedited Service	150,234

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund projected expenditures in the Historic Tax Credit (HTC) program that exceed the enacted appropriation due to unpaid credits owed to local jurisdictions.

Appropriation Statement

		2026 Allowance
12	Grants, Subsidies, and Contributions	7,000,000
	Total Expenditure	7,000,000
	Net General Fund Expenditure	7,000,000

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund a projected shortfall in the Enterprise Zone Tax Credit (EZTC) program.

Appropriation Statement

		2026 Allowance
12	Grants, Subsidies, and Contributions	4,168,932
	Total Expenditure	4,168,932
	Net General Fund Expenditure	4,168,932

State Department of Assessments and Taxation

E50C00.08 Property Tax Credit Programs

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to backfill a shortfall in special funds supporting SDAT's Property Tax Credit programs.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	3,720,741
Total Expenditure	3,720,741
Net General Fund Expenditure	3,720,741

State Department of Assessments and Taxation

E50C00.08 Property Tax Credit Programs

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund two contractual positions within the Homeowner Protection Program (HPP).

Appropriation Statement

	2026 Allowance
02 Technical and Special Fees	97,137
08 Contractual Services	50,000
Total Expenditure	147,137
Special Fund Expenditure	147,137

Special Fund Expenditure

C00830 Homeowner Protection Fund	147,137

State Department of Assessments and Taxation

E50C00.08 Property Tax Credit Programs

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to provide general funds to resolve a prior-year shortfall in the Property Tax Credit programs.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	0
Total Expenditure	0
Net General Fund Expenditure	1,000,000
Special Fund Expenditure	(1,000,000)
Total	0

Special Fund Expenditure

C00303 Administration of Local Tax Credits	(332,196)
E50301 Local Subdivision Participation	(667,804)
Total	(1,000,000)

State Department of Assessments and Taxation

E50C00.10 Charter Unit

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2026 to restore special fund support for salaries and fringes within the Office of the Director that were reduced below zero as a result of a legislative fund swap.

Appropriation Statement

2026 Allowance

02 Technical and Special Fees

(31,084)

Total Expenditure

(31,084)

Special Fund Expenditure

(31,084)

Special Fund Expenditure

C00304 Expedited Service

(31,084)

Maryland Lottery and Gaming Control Agency

E75D00.01 Administration and Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund increased Instant Ticket Lottery Machine vendor costs based on revenue collections.

Appropriation Statement

2026 Allowance

08	Contractual Services	231,750
	Total Expenditure	231,750
	Special Fund Expenditure	231,750

Special Fund Expenditure

E75301	Lottery Ticket Sales	(83,641)
E75305	Instant Ticket Lottery Machine Sales	315,391
	Total	231,750

Maryland Lottery and Gaming Control Agency

E75D00.01 Administration and Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund increased lottery vendor costs based on revenue collections.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	(371,494)
08 Contractual Services	778,799
Total Expenditure	<u>407,305</u>
Special Fund Expenditure	<u>407,305</u>

Special Fund Expenditure

E75301 Lottery Ticket Sales	407,305

Maryland Lottery and Gaming Control Agency

E75D00.02 Video Lottery Terminal and Gaming Operations

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to align funding for video lottery terminal operations to current estimates.

Appropriation Statement

2026 Allowance

01	Salaries, Wages and Fringe Benefits	(155,803)
	Total Expenditure	(155,803)
	Special Fund Expenditure	(155,803)
	Total	(155,803)

Special Fund Expenditure

SWF321	Video Lottery Terminal Proceeds	(155,803)

Maryland Lottery and Gaming Control Agency

E75D00.02 Video Lottery Terminal and Gaming Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	91,241
	Total Expenditure	91,241
	Net General Fund Expenditure	91,241

Department of Budget and Management

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support the federal workers hiring initiative.

Appropriation Statement

	2026 Allowance
02 Technical and Special Fees	265,866
08 Contractual Services	10,000
Total Expenditure	275,866
Special Fund Expenditure	275,866

Special Fund Expenditure

SWF307 Dedicated Purpose Account	275,866

Department of Budget and Management

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support COLA and increment adjustments for the University System of Maryland.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	5,989,707
	Total Expenditure	5,989,707
	Net General Fund Expenditure	5,989,707

Department of Budget and Management

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund prior year electric vehicle costs.

Appropriation Statement

		2026 Allowance
07	Motor Vehicle Operation and Maintenance	1,783,970
	Total Expenditure	1,783,970
	Net General Fund Expenditure	1,783,970

Department of Budget and Management

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to backfill for estimated government modernization initiative savings.

Appropriation Statement		2026 Allowance
01	Salaries, Wages and Fringe Benefits	30,000,000
	Total Expenditure	30,000,000
	Net General Fund Expenditure	30,000,000

Department of Budget and Management

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund a shortfall of special funds from the Maryland Thoroughbred Racetrack Operating Authority closeout.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	1,924,843
	Total Expenditure	1,924,843
	Net General Fund Expenditure	1,924,843

Maryland State Employees Supplemental Retirement Plans

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

2026 Allowance

01 Salaries, Wages and Fringe Benefits

24,124

Total Expenditure

24,124

Special Fund Expenditure

24,124

Special Fund Expenditure

G50301 Participant Charges

24,124

Department of General Services

H00A01.01 Executive Direction - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement		2026 Allowance
01	Salaries, Wages and Fringe Benefits	109,491
	Total Expenditure	109,491
	Net General Fund Expenditure	109,491

Department of General Services

H00A01.02 Administration - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	114,480
Total Expenditure	114,480
Net General Fund Expenditure	114,480

Department of General Services

H00B01.01 Facilities Security - Office of Facilities Security

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to add seven new Maryland Capitol Police positions.

Appropriation Statement		2026 Allowance
01	Salaries, Wages and Fringe Benefits	243,821
09	Supplies and Materials	12,800
11	Equipment - Additional	51,400
	Total Expenditure	308,021
	Net General Fund Expenditure	308,021

Department of General Services

H00B01.01 Facilities Security - Office of Facilities Security

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to fund the transfer of a merit position from the Department of General Services to the Governor's Office.

Appropriation Statement		2026 Allowance
01	Salaries, Wages and Fringe Benefits	(77,220)
	Total Expenditure	(77,220)
	Net General Fund Expenditure	(77,220)

Department of General Services

H00B01.01 Facilities Security - Office of Facilities Security

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	514,329
Total Expenditure	514,329
Net General Fund Expenditure	514,329

Department of General Services

H00B01.01 Facilities Security - Office of Facilities Security

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund various Annapolis security upgrades.

Appropriation Statement		2026 Allowance
08	Contractual Services	162,064
11	Equipment - Additional	22,000
	Total Expenditure	184,064
	Net General Fund Expenditure	184,064

Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund Annapolis grounds' control systems.

Appropriation Statement

	2026 Allowance
08 Contractual Services	200,000
Total Expenditure	200,000
Net General Fund Expenditure	200,000

Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund emergency facility repairs.

Appropriation Statement		2026 Allowance
08	Contractual Services	1,100,000
	Total Expenditure	1,100,000
	Net General Fund Expenditure	1,100,000

Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement		2026 Allowance
01	Salaries, Wages and Fringe Benefits	422,212
	Total Expenditure	422,212
	Net General Fund Expenditure	422,212

Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund DGS critical maintenance projects.

Appropriation Statement		2026 Allowance
08	Contractual Services	5,000,000
	Total Expenditure	5,000,000
	Net General Fund Expenditure	5,000,000

Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support incentive and leave payouts for the Voluntary Separation Program.

Appropriation Statement		2026 Allowance
01	Salaries, Wages and Fringe Benefits	44,407
	Total Expenditure	44,407
	Net General Fund Expenditure	44,407

Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement		2026 Allowance
01	Salaries, Wages and Fringe Benefits	378,547
	Total Expenditure	378,547
	Net General Fund Expenditure	378,547

Department of General Services

H00E01.01 Real Estate Management - Office of Real Estate

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	80,039
	Total Expenditure	80,039
	Net General Fund Expenditure	80,039

Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support incentive and leave payouts for the Voluntary Separation Program.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	152,428
Total Expenditure	152,428
Net General Fund Expenditure	152,428

Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	300,000
Total Expenditure	300,000
Net General Fund Expenditure	300,000

Department of General Services

H00H01.01 Business Enterprise Administration - Business Enterprise Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund grant software maintenance.

Appropriation Statement		2026 Allowance
08	Contractual Services	100,000
	Total Expenditure	100,000
	Net General Fund Expenditure	100,000

Department of General Services

H00H01.01 Business Enterprise Administration - Business Enterprise Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support incentive and leave payouts for the Voluntary Separation Program.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	58,650
Total Expenditure	58,650
Net General Fund Expenditure	58,650

Department of General Services

H00H01.01 Business Enterprise Administration - Business Enterprise Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	80,902
	Total Expenditure	80,902
Net General Fund Expenditure		80,902

Department of Service and Civic Innovation

I00A01.01 Service and Civic Innovation

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	120,188
	Total Expenditure	120,188
Net General Fund Expenditure		115,206
Federal Fund Expenditure		4,982
Total		120,188

Federal Fund Expenditure

94.006	Americorps	4,982

Department of Service and Civic Innovation

I00A01.02 Maryland Corps Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	166,610
	Total Expenditure	166,610
Net General Fund Expenditure		152,392
	Special Fund Expenditure	14,218
	Total	166,610

Special Fund Expenditure

I00302	Maryland Service Year Option Pathway Fund	14,218

Department of Transportation

J00A01.01 Executive Direction - The Secretary's Office

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to provide funding for increased costs for software licenses, building maintenance and security, and employee onboarding and development.

Appropriation Statement

	2026 Allowance
08 Contractual Services	5,219,073
11 Equipment - Additional	36,000
Total Expenditure	5,255,073

Special Fund Expenditure	5,255,073

Special Fund Expenditure

J00301 Transportation Trust Fund	5,255,073

Department of Transportation

J00A04.01 Debt Service Requirements - Debt Service Requirements

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to reflect lower actual debt service payments required for the fiscal year.

Appropriation Statement

2026 Allowance

13	Fixed Charges	(8,225,805)
	Total Expenditure	(8,225,805)
	Special Fund Expenditure	(8,225,805)
Special Fund Expenditure		
J00301	Transportation Trust Fund	(8,225,805)

Department of Transportation

J00B01.02 State System Maintenance - State Highway Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to provide funding for increased electricity costs for roadway lighting.

Appropriation Statement

2026 Allowance

06	Fuel and Utilities	2,510,143
08	Contractual Services	105,538
	Total Expenditure	<u>2,615,681</u>
	Special Fund Expenditure	<u>2,615,681</u>

Special Fund Expenditure

J00301	Transportation Trust Fund	2,615,681

Department of Transportation

J00B01.04 Highway Safety Operating Program - State Highway Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to provide funding for operations of the Work Zone Safety Program due to a change in accounting for program expenses.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	240,261
02 Technical and Special Fees	90,785
07 Motor Vehicle Operation and Maintenance	123
08 Contractual Services	9,312,302
09 Supplies and Materials	2,115
11 Equipment - Additional	1,000
14 Land and Structures	353,414
Total Expenditure	10,000,000
Special Fund Expenditure	10,000,000
Special Fund Expenditure	
J00301 Transportation Trust Fund	10,000,000

Department of Transportation

J00D00.01 Port Operations - Maryland Port Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to provide additional funding for software licenses.

Appropriation Statement

2026 Allowance

08	Contractual Services	681,198
	Total Expenditure	681,198
	Special Fund Expenditure	681,198
Special Fund Expenditure		
J00301	Transportation Trust Fund	681,198

Department of Transportation

J00E00.01 Motor Vehicle Operations - Motor Vehicle Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to provide additional funding for credit card processing fees, postage, law enforcement, and materials required for license plates, drivers' licenses, and ID cards.

Appropriation Statement

2026 Allowance

03	Communications	435,950
08	Contractual Services	1,163,420
13	Fixed Charges	801,624
	Total Expenditure	2,400,994
	Special Fund Expenditure	2,400,994

Special Fund Expenditure

J00301	Transportation Trust Fund	2,400,994

Department of Transportation

J00H01.01 Transit Administration - Maryland Transit Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to reflect a delay in debt service for certificates of participation for the fare collection project.

Appropriation Statement

2026 Allowance

08	Contractual Services	1,204,991
13	Fixed Charges	(5,900,000)
	Total Expenditure	(4,695,009)
	Special Fund Expenditure	(4,695,009)

Special Fund Expenditure

J00301	Transportation Trust Fund	(4,695,009)

Department of Transportation

J00H01.02 Bus Operations - Maryland Transit Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to address increased demand for paratransit services and to restore commuter bus service levels necessary to meet ridership demand and provide reliable service.

Appropriation Statement

		2026
		Allowance
08	Contractual Services	12,155,000
	Total Expenditure	12,155,000
	Special Fund Expenditure	12,155,000
Special Fund Expenditure		
J00301	Transportation Trust Fund	12,155,000

Department of Transportation

J00100.02 Airport Operations - Maryland Aviation Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to provide additional funding for snow removal.

Appropriation Statement

2026 Allowance

08	Contractual Services	76,755
09	Supplies and Materials	1,300,000
14	Land and Structures	5,100,000
	Total Expenditure	<u>6,476,755</u>
	Special Fund Expenditure	<u>6,476,755</u>

Special Fund Expenditure

J00301	Transportation Trust Fund	6,476,755

Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to swap general funds with special funds from the State Boat Act Fund, supported by expected revenue increases to the Fund.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	0
Total Expenditure	0
Net General Fund Expenditure	(500,000)
Special Fund Expenditure	500,000
Total	0

Special Fund Expenditure

K00336 State Boat Act	500,000

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund the Department of Natural Resources' management of the Somers Cove Marina with funds transferred from the Somers Cove Marina Improvement Fund.

Appropriation Statement

2026 Allowance

02	Technical and Special Fees	242,500
03	Communications	10,000
04	Travel	7,500
06	Fuel and Utilities	338,000
07	Motor Vehicle Operation and Maintenance	7,000
08	Contractual Services	95,000
09	Supplies and Materials	25,000
10	Equipment - Replacement	10,000
11	Equipment - Additional	10,000
13	Fixed Charges	5,000
	Total Expenditure	750,000
	Special Fund Expenditure	750,000

Special Fund Expenditure

K00378	Somers Cove Marina	750,000

Department of Agriculture

L00A11.01 Executive Direction - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	500,000
	Total Expenditure	500,000
	Net General Fund Expenditure	500,000

Department of Agriculture

L00A14.06 Turf and Seed - Office of Plant Industries and Pest Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to replace the vent hood system in the Turf & Seed lab.

Appropriation Statement

		2026 Allowance
10	Equipment - Replacement	55,000
	Total Expenditure	55,000
	Net General Fund Expenditure	55,000

Maryland Department of Health

M00A01.01 Executive Direction - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund department-wide overtime in line with projected expenditures.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	14,254,858
Total Expenditure	14,254,858
Net General Fund Expenditure	14,254,858

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund the Maryland Department of Health's Facilities Master Plan update and survey work at Rosewood.

Appropriation Statement

	2026 Allowance
14 Land and Structures	600,000
Total Expenditure	600,000
Net General Fund Expenditure	600,000

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to fund network security in line with prior year actuals.

Appropriation Statement		2026 Allowance
08	Contractual Services	(6,915,311)
	Total Expenditure	(6,915,311)
	Net General Fund Expenditure	(6,915,311)

Maryland Department of Health

M00A01.07 MDH Hospital System - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fines from local jurisdictions related to the Department's noncompliance with admitting forensic patient referrals in a timely manner.

Appropriation Statement

	2026 Allowance
08 Contractual Services	1,500,000
Total Expenditure	1,500,000
Net General Fund Expenditure	1,500,000

Maryland Department of Health

M00A01.07 MDH Hospital System - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund a grievance settlement.

Appropriation Statement		2026 Allowance
13	Fixed Charges	595,000
	Total Expenditure	595,000
	Net General Fund Expenditure	595,000

Maryland Department of Health

M00B01.03 Office of Health Care Quality - Regulatory Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

2026
Allowance

01	Salaries, Wages and Fringe Benefits	1,443,299
	Total Expenditure	1,443,299
	Net General Fund Expenditure	1,300,000
	Federal Fund Expenditure	143,299
	Total	1,443,299

Federal Fund Expenditure

93.796	State Survey Certification of Health Care Providers and Suppliers (Title XIX) Medicaid	143,299

Maryland Department of Health

M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to reflect actual American Rescue Plan Act of 2021 spending.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	(104,642)
03 Communications	(2,253)
04 Travel	(1,449)
08 Contractual Services	(171,667)
13 Fixed Charges	(57,600)
Total Expenditure	(337,611)
American Rescue Plan Act of 21 Expenditure	(337,611)

American Rescue Plan Act of 21 Expenditure

93.354E Public Health Emergency Response - COVID 19 Workforce (ARP)	(337,611)

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to provide funding for the Prevention and Health Promotion Administration due to loss of federal funds.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	4,990,000
Total Expenditure	4,990,000
Special Fund Expenditure	4,990,000
Total	4,990,000

Special Fund Expenditure

M00313 Maryland AIDS Drug Assistance Program Drug Rebates	4,990,000

Maryland Department of Health

M00F06.01 Office of Preparedness and Response - Office of Preparedness and Response

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to reflect actual American Rescue Plan Act of 2021 spending.

Appropriation Statement

2026 Allowance

01 Salaries, Wages and Fringe Benefits

(803,931)

Total Expenditure

(803,931)

American Rescue Plan Act of 21
Expenditure

(803,931)

American Rescue Plan Act of 21 Expenditure

93.354E Public Health Emergency Response - COVID 19 Workforce (ARP)

(803,931)

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund Behavioral Health Community Services in line with projected expenditures.

Appropriation Statement		2026 Allowance
08	Contractual Services	87,709
	Total Expenditure	87,709
	Net General Fund Expenditure	4,383,575
	Federal Fund Expenditure	(4,295,866)
	Total	87,709
Federal Fund Expenditure		
93.778	Medical Assistance Program	(4,295,866)

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to reflect prior year spending for BHA Investments.

Appropriation Statement		2026 Allowance
08	Contractual Services	(16,867,522)
	Total Expenditure	(16,867,522)
	Net General Fund Expenditure	(16,867,522)

Maryland Department of Health

M00L01.03 Community Services for Medicaid State Fund Recipients - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to fund State-Funded Medicaid Services at the projected level.

Appropriation Statement

	2026 Allowance
08 Contractual Services	(11,603,202)
Total Expenditure	(11,603,202)
Net General Fund Expenditure	(11,603,202)

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund the community services fiscal 2025 shortfall.

Appropriation Statement

**2026
Allowance**

08	Contractual Services	356,572,170
	Total Expenditure	356,572,170
	Net General Fund Expenditure	189,841,412
	Federal Fund Expenditure	166,730,758
	Total	356,572,170

Federal Fund Expenditure

93.778	Medical Assistance Program	166,730,758

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2026 to fund increased spending in community services.

Appropriation Statement		2026 Allowance
08	Contractual Services	380,000,000
	Total Expenditure	380,000,000
	Net General Fund Expenditure	190,000,000
	Federal Fund Expenditure	190,000,000
	Total	380,000,000
Federal Fund Expenditure		
93.778	Medical Assistance Program	190,000,000

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to swap general fund appropriation with the Community Services Trust Fund.

Appropriation Statement		2026 Allowance
08	Contractual Services	0
	Total Expenditure	0
	Net General Fund Expenditure	(17,603,358)
	Special Fund Expenditure	17,603,358
	Total	0
Special Fund Expenditure		
M00464	DDA Community Services Trust Fund	17,603,358

Maryland Department of Health

M00Q01.02 Office of Enterprise Technology - Medicaid - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund ongoing program operations for LTSSMaryland.

Appropriation Statement

2026 Allowance

02	Technical and Special Fees	264,112
08	Contractual Services	25,362,576
	Total Expenditure	25,626,688
	Net General Fund Expenditure	3,915,311
	Federal Fund Expenditure	21,711,377
	Total	25,626,688

Federal Fund Expenditure

93.778	Medical Assistance Program	21,711,377

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2026 to reflect enrollment, utilization, and rate projection assumptions for the traditional Medicaid and Affordable Care Act (ACA) Expansion populations.

Appropriation Statement

2026 Allowance

08	Contractual Services	799,770,655
	Total Expenditure	799,770,655

Net General Fund Expenditure	106,416,159
Special Fund Expenditure	(513,006)
Federal Fund Expenditure	675,313,430
Reimbursable Fund Expenditure	18,554,072
Total	799,770,655

Special Fund Expenditure

M00332	Nursing Home Provider Fee	4,849,715
M00340	Health Care Coverage Fund	2,579,803
M00361	Local Health Department Collections	57,476
M00449	Maternal and Child Health Population Health Improvement Fund	(8,000,000)
	Total	(513,006)

Federal Fund Expenditure

93.778	Medical Assistance Program	675,313,430

Reimbursable Fund Expenditure

M00R01	Health Regulatory Commissions	8,000,000
R00A02	Aid to Education	7,636,633
R30B21	University of Maryland, Baltimore Campus	2,917,439
	Total	18,554,072

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund Service Year 2025 claims for traditional Medicaid services.

Appropriation Statement

2026 Allowance

08	Contractual Services	294,630,931
	Total Expenditure	294,630,931
	Net General Fund Expenditure	62,682,133
	Federal Fund Expenditure	231,948,798
	Total	294,630,931

Federal Fund Expenditure

93.778	Medical Assistance Program	231,948,798

Maryland Department of Health

M00Q01.07 Maryland Children's Health Program - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to fund the Maryland Children's Health Program in line with projected expenditures.

Appropriation Statement

2026 Allowance

08	Contractual Services	(34,141,017)
	Total Expenditure	(34,141,017)
	Net General Fund Expenditure	(11,929,355)
	Federal Fund Expenditure	(22,211,662)
	Total	(34,141,017)

Federal Fund Expenditure

93.767	Children's Health Insurance Program	(22,211,662)
	Total	(22,211,662)

Maryland Department of Health

M00Q01.09 Office of Eligibility Services - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to reclassify existing vacancies to enable expanded staffing required to implement revised federal Medicaid eligibility requirements.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	150,000
Total Expenditure	150,000
Net General Fund Expenditure	150,000

Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund Behavioral Health Medicaid at the projected level.

Appropriation Statement

	2026 Allowance
08 Contractual Services	642,407,910
Total Expenditure	642,407,910
Net General Fund Expenditure	119,189,995
Federal Fund Expenditure	508,923,040
Reimbursable Fund Expenditure	14,294,875
Total	642,407,910

Federal Fund Expenditure

93.778 Medical Assistance Program	508,923,040

Reimbursable Fund Expenditure

M00L01 Behavioral Health Administration	14,294,875

Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund Service Year 2025 claims for Behavioral Health Medicaid services.

Appropriation Statement

2026 Allowance

08	Contractual Services	67,087,092
	Total Expenditure	67,087,092
	Net General Fund Expenditure	35,050,881
	Federal Fund Expenditure	32,036,211
	Total	67,087,092

Federal Fund Expenditure

93.778	Medical Assistance Program	32,036,211

Maryland Department of Health

M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to increase the revenue to the R Adams Cowley Shock Trauma Center and the Maryland Trauma Physician Services Fund, based on updated revenue projections from the Maryland Department of Transportation.

Appropriation Statement

2026 Allowance

08	Contractual Services	2,000,000
12	Grants, Subsidies, and Contributions	4,302,127
	Total Expenditure	6,302,127
	Special Fund Expenditure	6,302,127

Special Fund Expenditure

M00415	Maryland Trauma Physician Services	2,000,000
SWF317	Maryland Emergency Medical System Operations Fund	4,302,127
	Total	6,302,127

Department of Human Services

N00A01.01 Office of the Secretary - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund call center services.

Appropriation Statement

2026 Allowance

08	Contractual Services	6,757,261
	Total Expenditure	6,757,261
	Special Fund Expenditure	7,468,454
	Federal Fund Expenditure	(711,193)
	Total	6,757,261

Special Fund Expenditure

N00318	Universal Services Benefit Program	7,468,454

Federal Fund Expenditure

93.558	Temporary Assistance for Needy Families	(711,193)

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the federal fund appropriation for fiscal 2026 to fund the Kinship Navigator contract.

Appropriation Statement

	2026 Allowance
08 Contractual Services	8,007
Total Expenditure	8,007
Federal Fund Expenditure	8,007

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	235
93.556	Promoting Safe and Stable Families	352
93.558	Temporary Assistance for Needy Families	4,061
93.599	Chafee Education and Training Vouchers Program	223
93.652	Adoption Opportunities - NIECE(National Electronic Interstate Enterprise)	10
93.658	Foster Care-Title IV-E	2,939
93.659	Adoption Assistance	68
93.669	Child Abuse and Neglect State Grants	86
93.674	Chafee Foster Care Independence Program	6
93.747	Elder Abuse Prevention Interventions Program	1
93.778	Medical Assistance Program	26
	Total	8,007

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to fund call center services in line with projections.

Appropriation Statement

		2026 Allowance
08	Contractual Services	(2,674)
	Total Expenditure	(2,674)
	Federal Fund Expenditure	(2,674)
Federal Fund Expenditure		
93.558	Temporary Assistance for Needy Families	(2,674)

Department of Human Services

N00F00.04 General Administration - Office of Technology for Human Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund the new Electronic Benefit Transfer (EBT) vendor and system modernization contract approved by the Board of Public Works on October 22, 2025.

Appropriation Statement

	2026 Allowance
08 Contractual Services	3,412,058
Total Expenditure	3,412,058
Net General Fund Expenditure	1,296,582
Federal Fund Expenditure	2,115,476
Total	3,412,058

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	1,198,277
93.556	Promoting Safe and Stable Families	279
93.558	Temporary Assistance for Needy Families	106,238
93.563	Child Support Enforcement	310,187
93.566	Refugee and Entrant Assistance-State Administered Program	655
93.568	Low-Income Home Energy Assistance	89,209
93.584	Refugee and Entrant Assistance-Targeted Assistance	36
93.658	Foster Care-Title IV-E	26,764
93.659	Adoption Assistance	859
93.669	Child Abuse and Neglect State Grants	199
93.778	Medical Assistance Program	382,773
Total		2,115,476

Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund foster care maintenance payments.

Appropriation Statement

2026 Allowance

08	Contractual Services	4,660,396
12	Grants, Subsidies, and Contributions	25,539,604
	Total Expenditure	30,200,000
	Net General Fund Expenditure	15,782,000
	Special Fund Expenditure	758,000
	Federal Fund Expenditure	13,660,000
	Total	30,200,000

Special Fund Expenditure

N00303	Child Support Reinvestment Fund	758,000

Federal Fund Expenditure

93.658	Foster Care-Title IV-E	13,660,000

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the federal fund appropriation for fiscal 2026 to fund SUN Bucks benefits.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	6,300,000
Total Expenditure	6,300,000
Federal Fund Expenditure	6,300,000
Federal Fund Expenditure	
10.559 Summer Food Service Program for Children	6,300,000

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund the replacement of electronically stolen cash assistance and Supplemental Nutrition Assistance Program (SNAP) benefits.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	300,000
Total Expenditure	300,000
Net General Fund Expenditure	300,000

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 for the Supplemental Nutrition Assistance Program (SNAP) Senior Supplement Program based on projected expenditures.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	(700,000)
Total Expenditure	(700,000)
Net General Fund Expenditure	(700,000)

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to fund Temporary Cash Assistance benefits based on projected spending.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	(10,950,000)
Total Expenditure	(10,950,000)
Net General Fund Expenditure	(4,000,000)
Special Fund Expenditure	(110,000)
Federal Fund Expenditure	(6,840,000)
Total	(10,950,000)

Special Fund Expenditure

N00302 Child Support Offset	(110,000)

Federal Fund Expenditure

93.558 Temporary Assistance for Needy Families	(6,840,000)

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund the Temporary Disability Assistance Program.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	3,740,000
Total Expenditure	3,740,000
Net General Fund Expenditure	(1,360,000)
Special Fund Expenditure	5,100,000
Total	3,740,000

Special Fund Expenditure

N00301 Interim Assistance Reimbursement	5,100,000

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund research projects, empirical research, and data analysis as required by the Child Support Administration.

Appropriation Statement

2026 Allowance

08	Contractual Services	620,400
	Total Expenditure	620,400
	Special Fund Expenditure	210,936
	Federal Fund Expenditure	409,464
	Total	620,400

Special Fund Expenditure

N00303	Child Support Reinvestment Fund	210,936

Federal Fund Expenditure

93.563	Child Support Enforcement	409,464

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund Independent Verification and Validation (IV&V) services for the Child Support Administration.

Appropriation Statement

	2026 Allowance
08 Contractual Services	500,000
Total Expenditure	500,000
Special Fund Expenditure	170,000
Federal Fund Expenditure	330,000
Total	500,000

Special Fund Expenditure

N00303 Child Support Reinvestment Fund	170,000

Federal Fund Expenditure

93.563 Child Support Enforcement	330,000

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the federal fund appropriation for fiscal 2026 for the Treasury Offset Program.

Appropriation Statement

2026 Allowance

08	Contractual Services	119,061
	Total Expenditure	119,061
	Federal Fund Expenditure	119,061
Federal Fund Expenditure		
93.563	Child Support Enforcement	119,061

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund privatized child support services for Baltimore City.

Appropriation Statement

2026 Allowance

08 Contractual Services	911,778
Total Expenditure	911,778
Special Fund Expenditure	310,005
Federal Fund Expenditure	601,773
Total	911,778

Special Fund Expenditure

N00303 Child Support Reinvestment Fund	310,005

Federal Fund Expenditure

93.563 Child Support Enforcement	601,773

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund call center services.

Appropriation Statement

2026 Allowance

08	Contractual Services	1,552,199
	Total Expenditure	1,552,199
	Special Fund Expenditure	1,858,906
	Federal Fund Expenditure	(306,707)
	Total	1,552,199

Special Fund Expenditure

N00303	Child Support Reinvestment Fund	1,858,906

Federal Fund Expenditure

93.563	Child Support Enforcement	(306,707)

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund contracted services providing screening and assistance with filing for Social Security benefits on behalf of disabled children in foster care and adults receiving Temporary Disability Assistance Program (TDAP), Temporary Cash Assistance (TCA), or Public Assistance to Adults (PAA) benefits.

Appropriation Statement

		2026 Allowance
08	Contractual Services	172,524
	Total Expenditure	172,524
	Net General Fund Expenditure	86,262
	Federal Fund Expenditure	86,262
	Total	172,524

Federal Fund Expenditure

93.796	State Survey Certification of Health Care Providers and Suppliers (Title XIX) Medicaid	86,262

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund cost increases for The Work Number employment and income verification services provided by Equifax Workforce Solutions.

Appropriation Statement

	2026 Allowance
08 Contractual Services	11,718,226
Total Expenditure	11,718,226
Net General Fund Expenditure	3,772,306
Federal Fund Expenditure	7,945,920
Total	11,718,226

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	7,945,920

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the federal fund appropriation for fiscal 2026 to fund Supplemental Nutrition Assistance Program (SNAP) Outreach partner contracts.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	547,636
Total Expenditure	547,636
Federal Fund Expenditure	547,636
Federal Fund Expenditure	
10.561 State Administrative Matching Grants for Food Stamp Program	547,636

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the federal fund appropriation for fiscal 2026 to fully fund the Public Assistance to Entrepreneurship contract.

Appropriation Statement

		2026 Allowance
08	Contractual Services	2,500
	Total Expenditure	2,500
	Federal Fund Expenditure	2,500
Federal Fund Expenditure		
10.561	State Administrative Matching Grants for Food Stamp Program	2,500

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the federal fund appropriation for fiscal 2026 to fully fund Supplemental Nutrition Assistance Program (SNAP) Employment and Training (E&T) grants.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	981,797
Total Expenditure	981,797
Federal Fund Expenditure	981,797
Federal Fund Expenditure	
10.561 State Administrative Matching Grants for Food Stamp Program	981,797

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to provide funding for penalties incurred for high Supplemental Nutrition Assistance Program (SNAP) payment error rates in federal fiscal years 2023 and 2024.

Appropriation Statement

		2026
		Allowance
12	Grants, Subsidies, and Contributions	27,957,820
	Total Expenditure	27,957,820
	Net General Fund Expenditure	27,957,820

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 for SUN Bucks program administrative expenses.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	(5,200,000)
Total Expenditure	(5,200,000)
Net General Fund Expenditure	(2,600,000)
Federal Fund Expenditure	(2,600,000)
Total	(5,200,000)

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	(2,600,000)

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to fund call center services.

Appropriation Statement

2026 Allowance

08	Contractual Services	(2,612,261)
	Total Expenditure	<u>(2,612,261)</u>
	Federal Fund Expenditure	<u>(2,612,261)</u>
Federal Fund Expenditure		
10.561	State Administrative Matching Grants for Food Stamp Program	(2,612,261)

Department of Human Services

N00100.06 Office of Home Energy Programs - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the federal fund appropriation for fiscal 2026 to fund the Maryland Energy Assistance Program.

Appropriation Statement

		2026 Allowance
08	Contractual Services	24,000,000
	Total Expenditure	24,000,000
	Federal Fund Expenditure	24,000,000
Federal Fund Expenditure		
93.568	Low-Income Home Energy Assistance	24,000,000

Department of Human Services

N00100.06 Office of Home Energy Programs - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 for Office of Home Energy Program contracts.

Appropriation Statement

2026 Allowance

08	Contractual Services	(700,000)
	Total Expenditure	(700,000)
	Special Fund Expenditure	(696,594)
	Federal Fund Expenditure	(3,406)
	Total	(700,000)

Special Fund Expenditure

N00318	Universal Services Benefit Program	(696,594)

Federal Fund Expenditure

93.568	Low-Income Home Energy Assistance	(3,406)

Department of Human Services

N00100.06 Office of Home Energy Programs - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the special fund appropriation and reduce the federal fund appropriation for fiscal 2026 to fund Local Administering Agencies for the Office of Home Energy Programs.

Appropriation Statement

	2026 Allowance
08 Contractual Services	1,044,460
Total Expenditure	1,044,460
Special Fund Expenditure	2,044,680
Federal Fund Expenditure	(1,000,220)
Total	1,044,460

Special Fund Expenditure

N00318 Universal Services Benefit Program	2,044,680

Federal Fund Expenditure

93.568 Low-Income Home Energy Assistance	(1,000,220)

Department of Human Services

N00100.06 Office of Home Energy Programs - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund Local Administering Agencies for the Office of Home Energy Programs.

Appropriation Statement

2026 Allowance

08	Contractual Services	2,057,806
	Total Expenditure	2,057,806
	Special Fund Expenditure	1,028,903
	Federal Fund Expenditure	1,028,903
	Total	2,057,806

Special Fund Expenditure

N00318	Universal Services Benefit Program	1,028,903

Federal Fund Expenditure

93.568	Low-Income Home Energy Assistance	1,028,903

Department of Human Services

N00100.06 Office of Home Energy Programs - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the federal fund appropriation for fiscal 2026 to fund call center services to match anticipated expenditures.

Appropriation Statement

		2026 Allowance
08	Contractual Services	(22,541,052)
	Total Expenditure	(22,541,052)
	Federal Fund Expenditure	(22,541,052)
Federal Fund Expenditure		
93.568	Low-Income Home Energy Assistance	(22,541,052)

Maryland Department of Labor

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 for the Growing Apprenticeships and the Public Safety (GAPS) Program based on projected expenditures.

Appropriation Statement

		2026 Allowance
12	Grants, Subsidies, and Contributions	(360,000)
	Total Expenditure	(360,000)
	Net General Fund Expenditure	General Fund Appropriation, provided that this appropriation shall be reduced by \$360,000 contingent upon the enactment of legislation reducing the Growing Apprenticeships and the Public Safety (GAPS) Program mandate. (360,000)

Maryland Department of Labor

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund the Prince George's County Re-Entry Employment Incentive grant that was erroneously reverted in fiscal 2025.

Appropriation Statement

		2026 Allowance
08	Contractual Services	500,000
	Total Expenditure	500,000
	Net General Fund Expenditure	500,000

Maryland Department of Labor

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to fund the Adult High School External Program in line with projected expenditures.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	(400,000)
	Total Expenditure	<u>(400,000)</u>
	Net General Fund Expenditure	<u><u>(400,000)</u></u>

Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	643,313
	Total Expenditure	643,313
	Net General Fund Expenditure	643,313

Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	24,631
	Total Expenditure	24,631
	Net General Fund Expenditure	24,631

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund support services for the Department's Cisco Smartnet products.

Appropriation Statement

		2026 Allowance
08	Contractual Services	1,898,187
	Total Expenditure	1,898,187
Net General Fund Expenditure		1,898,187

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	77,051
	Total Expenditure	77,051
	Net General Fund Expenditure	77,051

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	345,756
	Total Expenditure	345,756
	Net General Fund Expenditure	345,756

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	955,343
	Total Expenditure	955,343
	Net General Fund Expenditure	955,343

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	391,401
	Total Expenditure	391,401
	Net General Fund Expenditure	391,401

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	79,400
	Total Expenditure	79,400
	Net General Fund Expenditure	79,400

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	34,493
	Total Expenditure	34,493
	Net General Fund Expenditure	34,493

Department of Public Safety and Correctional Services

Q00A01.10 Administrative Services - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	1,500,199
	Total Expenditure	1,500,199
	Net General Fund Expenditure	1,500,199

Department of Public Safety and Correctional Services

Q00A01.10 Administrative Services - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	630,608
	Total Expenditure	630,608
	Net General Fund Expenditure	630,608

Department of Public Safety and Correctional Services

Q00A02.01 Administrative Services - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	308,092
	Total Expenditure	308,092
	Net General Fund Expenditure	308,092

Department of Public Safety and Correctional Services

Q00A02.01 Administrative Services - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	140,340
	Total Expenditure	140,340
	Net General Fund Expenditure	140,340

Department of Public Safety and Correctional Services

Q00A02.03 Field Support Services - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	237,960
	Total Expenditure	237,960
	Net General Fund Expenditure	237,960

Department of Public Safety and Correctional Services

Q00A02.03 Field Support Services - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	167,866
	Total Expenditure	167,866
	Net General Fund Expenditure	167,866

Department of Public Safety and Correctional Services

Q00A02.04 Security Operations - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	661,358
	Total Expenditure	661,358
Net General Fund Expenditure		661,358

Department of Public Safety and Correctional Services

Q00A02.04 Security Operations - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	349,400
	Total Expenditure	349,400
	Net General Fund Expenditure	349,400

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	150,491
	Total Expenditure	150,491
	Net General Fund Expenditure	150,491

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	193,124
	Total Expenditure	193,124
	Net General Fund Expenditure	193,124

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	117,084
	Total Expenditure	117,084
	Net General Fund Expenditure	117,084

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises - Maryland Correctional Enterprises

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

2026 Allowance

01 Salaries, Wages and Fringe Benefits

469,111

Total Expenditure

469,111

Special Fund Expenditure

469,111

Special Fund Expenditure

Q00309 Sales of Goods and Services

469,111

Department of Public Safety and Correctional Services

Q00B01.01 General Administration - Division of Correction - Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	11,699,618
	Total Expenditure	11,699,618
	Net General Fund Expenditure	11,699,618

Department of Public Safety and Correctional Services

Q00B01.01 General Administration - Division of Correction - Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	345,783
	Total Expenditure	345,783
	Net General Fund Expenditure	345,783

Department of Public Safety and Correctional Services

Q00C01.01 General Administration and Hearings - Maryland Parole Commission

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	260,620
	Total Expenditure	260,620
	Net General Fund Expenditure	260,620

Department of Public Safety and Correctional Services

Q00C01.01 General Administration and Hearings - Maryland Parole Commission

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	124,242
	Total Expenditure	124,242
Net General Fund Expenditure		124,242

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	351,609
	Total Expenditure	351,609
	Net General Fund Expenditure	351,609

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	243,956
	Total Expenditure	243,956
	Net General Fund Expenditure	243,956

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	645,244
	Total Expenditure	645,244
	Net General Fund Expenditure	645,244

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund a housing unit renovation at the Patuxent Institution.

Appropriation Statement

		2026 Allowance
14	Land and Structures	2,895,000
	Total Expenditure	2,895,000
	Net General Fund Expenditure	2,895,000

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	1,392,121
	Total Expenditure	1,392,121
	Net General Fund Expenditure	1,392,121

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	577,935
	Total Expenditure	577,935
	Net General Fund Expenditure	577,935

Department of Public Safety and Correctional Services

Q00E00.01 General Administration - Inmate Grievance Office

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

2026 Allowance

01 Salaries, Wages and Fringe Benefits

24,049

Total Expenditure

24,049

Special Fund Expenditure

24,049

Special Fund Expenditure

Q00303 Inmate Welfare Funds

24,049

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	308,146
	Total Expenditure	308,146
	Net General Fund Expenditure	308,146

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	115,393
	Total Expenditure	115,393
	Net General Fund Expenditure	115,393

Department of Public Safety and Correctional Services

Q00N00.01 General Administration - Maryland Commission on Correctional Standards

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	42,197
	Total Expenditure	42,197
	Net General Fund Expenditure	42,197

Department of Public Safety and Correctional Services

Q00N00.01 General Administration - Maryland Commission on Correctional Standards

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	8,560
	Total Expenditure	8,560
Net General Fund Expenditure		8,560

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	637,722
	Total Expenditure	637,722
	Net General Fund Expenditure	637,722

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	572,858
	Total Expenditure	572,858
	Net General Fund Expenditure	572,858

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	2,627,730
	Total Expenditure	2,627,730
	Net General Fund Expenditure	2,627,730

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	1,061,511
	Total Expenditure	1,061,511
	Net General Fund Expenditure	1,061,511

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	1,870,660
	Total Expenditure	1,870,660
	Net General Fund Expenditure	1,870,660

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	583,915
	Total Expenditure	583,915
	Net General Fund Expenditure	583,915

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	1,718,151
	Total Expenditure	1,718,151
	Net General Fund Expenditure	1,718,151

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	744,437
	Total Expenditure	744,437
	Net General Fund Expenditure	744,437

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	1,251,723
	Total Expenditure	1,251,723
	Net General Fund Expenditure	1,251,723

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	846,532
	Total Expenditure	846,532
	Net General Fund Expenditure	846,532

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	508,013
Total Expenditure	508,013
Net General Fund Expenditure	387,376
Special Fund Expenditure	120,637
Total	508,013

Special Fund Expenditure

Q00329 Drinking Driver Monitoring Program Fund	120,637

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	2,253,008
	Total Expenditure	2,253,008
	Net General Fund Expenditure	2,253,008

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	947,729
	Total Expenditure	947,729
	Net General Fund Expenditure	947,729

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	802,523
	Total Expenditure	802,523
	Net General Fund Expenditure	802,523

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	15,000,000
	Total Expenditure	15,000,000
	Net General Fund Expenditure	15,000,000

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	521,423
	Total Expenditure	521,423
	Net General Fund Expenditure	521,423

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

	2026 Allowance
08 Contractual Services	730,430
Total Expenditure	730,430
Net General Fund Expenditure	730,430

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	504,035
	Total Expenditure	504,035
	Net General Fund Expenditure	504,035

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	3,247,970
	Total Expenditure	3,247,970
	Net General Fund Expenditure	3,247,970

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	1,277,991
Total Expenditure	1,277,991
Net General Fund Expenditure	1,277,991

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	1,008,834
	Total Expenditure	1,008,834
	Net General Fund Expenditure	1,008,834

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	443,731
Total Expenditure	443,731
Net General Fund Expenditure	443,731

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	427,310
	Total Expenditure	427,310
	Net General Fund Expenditure	427,310

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	191,432
	Total Expenditure	191,432
	Net General Fund Expenditure	191,432

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	635,290
Total Expenditure	635,290
Net General Fund Expenditure	529,343
Special Fund Expenditure	105,947
Total	635,290

Special Fund Expenditure

Q00329 Drinking Driver Monitoring Program Fund	105,947

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	803,905
Total Expenditure	803,905
Net General Fund Expenditure	735,370
Special Fund Expenditure	68,535
Total	803,905

Special Fund Expenditure

Q00329 Drinking Driver Monitoring Program Fund	68,535

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	1,632,130
	Total Expenditure	1,632,130
	Net General Fund Expenditure	1,632,130

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to due to contract modifications with the US Marshal.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	5,351,149
08 Contractual Services	0
Total Expenditure	5,351,149
Net General Fund Expenditure	(5,288,435)
Federal Fund Expenditure	10,639,584
Total	5,351,149

Federal Fund Expenditure

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	10,639,584

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	311,808
Total Expenditure	311,808
Federal Fund Expenditure	311,808
Federal Fund Expenditure	
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	311,808

Department of Public Safety and Correctional Services

Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	125,786
	Total Expenditure	125,786
	Net General Fund Expenditure	125,786

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	2,822,682
	Total Expenditure	2,822,682
	Net General Fund Expenditure	2,822,682

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	893,651
	Total Expenditure	893,651
	Net General Fund Expenditure	893,651

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	354,330
	Total Expenditure	354,330
	Net General Fund Expenditure	354,330

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	171,456
	Total Expenditure	171,456
Net General Fund Expenditure		171,456

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	1,205,638
	Total Expenditure	1,205,638
	Net General Fund Expenditure	1,205,638

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	477,025
	Total Expenditure	477,025
	Net General Fund Expenditure	477,025

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

	2026 Allowance
08 Contractual Services	724,209
Total Expenditure	724,209
Net General Fund Expenditure	724,209

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	177,977
	Total Expenditure	177,977
	Net General Fund Expenditure	177,977

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

		2026 Allowance
08	Contractual Services	1,808,184
	Total Expenditure	1,808,184
Net General Fund Expenditure		1,808,184

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	1,571,844
	Total Expenditure	1,571,844
	Net General Fund Expenditure	1,571,844

Department of Public Safety and Correctional Services

Q00T04.09 General Administration - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to bring budgeted turnover in line with actual vacancies.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	30,860
	Total Expenditure	30,860
	Net General Fund Expenditure	30,860

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund assessment contract costs.

Appropriation Statement

		2026 Allowance
08	Contractual Services	12,226,856
	Total Expenditure	12,226,856
	Net General Fund Expenditure	12,226,856

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	339,468
Total Expenditure	339,468
Net General Fund Expenditure	378,571
Special Fund Expenditure	21,768
Federal Fund Expenditure	(60,871)
Total	339,468

Special Fund Expenditure

R00300 Special Indirect Costs	21,768

Federal Fund Expenditure

84.369 Grants for State Assessments and Related Activities	(60,871)

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	51,938
	Total Expenditure	51,938
	Net General Fund Expenditure	51,938

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	377,852
Total Expenditure	377,852
Net General Fund Expenditure	117,101
Special Fund Expenditure	43,364
Federal Fund Expenditure	217,387
Total	377,852

Special Fund Expenditure

R00364 Medical Assistance Administration Recoveries	43,364

Federal Fund Expenditure

84.027 Special Education-Grants to States	217,387

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	646,479
Total Expenditure	646,479
Net General Fund Expenditure	426,360
Special Fund Expenditure	3,537
Federal Fund Expenditure	216,582
Total	646,479

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	3,537

Federal Fund Expenditure

93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	216,582

State Department of Education

R00A01.05 Office of Accountability - State Department of Education - Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	497,695
Total Expenditure	497,695
Net General Fund Expenditure	394,388
Special Fund Expenditure	10,328
Federal Fund Expenditure	92,979
Total	497,695

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	10,328

Federal Fund Expenditure

AA.R00 Federal Indirect Costs	92,979

State Department of Education

R00A01.06 Office of Finance and Operations - State Department of Education - Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	109,073
Total Expenditure	109,073
Net General Fund Expenditure	103,034
Federal Fund Expenditure	6,039
Total	109,073

Federal Fund Expenditure

AA.R00 Federal Indirect Costs	6,039

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	60,166
Total Expenditure	60,166
Net General Fund Expenditure	44,506
Federal Fund Expenditure	15,660
Total	60,166

Federal Fund Expenditure

84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	15,660

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	349,222
Total Expenditure	349,222
Net General Fund Expenditure	138,784
Federal Fund Expenditure	210,438
Total	349,222

Federal Fund Expenditure

84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	210,438

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	163,472
	Total Expenditure	163,472
Net General Fund Expenditure		75,062
	Federal Fund Expenditure	88,410
	Total	163,472

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	88,410

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund salary and fringe shortfalls.

Appropriation Statement

2026 Allowance

01 Salaries, Wages and Fringe Benefits

451,231

Total Expenditure

451,231

Federal Fund Expenditure

451,231

Federal Fund Expenditure

96.001 Social Security-Disability Insurance

451,231

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund salary and fringe shortfalls.

Appropriation Statement

2026 Allowance

01	Salaries, Wages and Fringe Benefits	102,443
	Total Expenditure	102,443
	Net General Fund Expenditure	38,838
	Special Fund Expenditure	10,586
	Federal Fund Expenditure	53,019
	Total	102,443

Special Fund Expenditure

R00309	Blind Vendors Program	10,586

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	53,019

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to align Out-of-County funding with recent expenditures.

Appropriation Statement

		2026 Allowance
12	Grants, Subsidies, and Contributions	(250,000)
	Total Expenditure	<u>(250,000)</u>
	Net General Fund Expenditure	<u><u>(250,000)</u></u>

State Department of Education

R00A02.06 Prekindergarten - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to allow MSDE to bill local governments for the local share of private PreK costs.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	14,961,750
Total Expenditure	14,961,750
Special Fund Expenditure	14,961,750
Special Fund Expenditure	
SWF331 The Blueprint for Maryland's Future Fund	14,961,750

State Department of Education

R00A02.07 Students With Disabilities - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support the Autism Waiver program.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	35,060,000
Total Expenditure	35,060,000
Net General Fund Expenditure	21,660,000
Special Fund Expenditure	13,400,000
Total	35,060,000

Special Fund Expenditure

SWF307 Dedicated Purpose Account	13,400,000

State Department of Education

R00A02.27 Food Services Program - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to recognize federal funding for school meals.

Appropriation Statement

		2026 Allowance
12	Grants, Subsidies, and Contributions	15,000,000
	Total Expenditure	15,000,000
	Federal Fund Expenditure	15,000,000
Federal Fund Expenditure		
10.555	National School Lunch Program	15,000,000

State Department of Education

R00A02.55 Teacher Development - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 for Career Ladder to Educator program payments to teachers.

Appropriation Statement

2026 Allowance

12 Grants, Subsidies, and Contributions

6,639,201

Total Expenditure

6,639,201

Special Fund Expenditure

6,639,201

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund

6,639,201

State Department of Education

R00A02.59 Child Care Assistance Grants - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund Child Care Scholarship grants.

Appropriation Statement

2026 Allowance

12	Grants, Subsidies, and Contributions	48,847,835
	Total Expenditure	48,847,835
	Federal Fund Expenditure	48,847,835
Federal Fund Expenditure		
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	48,847,835

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	121,204
	Total Expenditure	121,204
	Net General Fund Expenditure	121,204

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	38,530
	Total Expenditure	38,530
	Net General Fund Expenditure	38,530

Maryland State Library Agency

R11A11.01 Maryland State Library - Maryland State Library

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	181,899
	Total Expenditure	181,899
	Net General Fund Expenditure	181,899

Maryland State Library Agency

R11A11.01 Maryland State Library - Maryland State Library

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2026 for retirement costs.

Appropriation Statement

		2026 Allowance
12	Grants, Subsidies, and Contributions	(61,370)
	Total Expenditure	(61,370)
	Net General Fund Expenditure	(61,370)

Maryland State Library Agency

R11A11.03 Aid to Library Networks - Maryland State Library

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund the Family Literacy Pilot.

Appropriation Statement

		2026 Allowance
09	Supplies and Materials	7,250
	Total Expenditure	7,250
	Net General Fund Expenditure	7,250

Maryland State Library Agency

R11A11.04 Retirement for Libraries - Maryland State Library

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund employer contributions for Montgomery County Retirement costs.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	220,000
Total Expenditure	220,000
Net General Fund Expenditure	220,000

Maryland State Library Agency

R11A11.04 Retirement for Libraries - Maryland State Library

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2026 for retirement costs.

Appropriation Statement

		2026 Allowance
12	Grants, Subsidies, and Contributions	61,370
	Total Expenditure	61,370
	Net General Fund Expenditure	61,370

Maryland Higher Education Commission

R62100.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund the extension of the Maryland College Aid Processing System (MDCAPS) contract.

Appropriation Statement

		2026 Allowance
08	Contractual Services	181,789
	Total Expenditure	181,789
	Net General Fund Expenditure	181,789

Maryland Higher Education Commission

R62100.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement		2026 Allowance
01	Salaries, Wages and Fringe Benefits	250,000
	Total Expenditure	250,000
	Net General Fund Expenditure	250,000

Maryland Higher Education Commission

R62100.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	370,747
Total Expenditure	370,747
Net General Fund Expenditure	352,552
Special Fund Expenditure	11,854
Federal Fund Expenditure	6,341
Total	370,747

Special Fund Expenditure

R62312 Academic Program Review Fees	11,854

Federal Fund Expenditure

64.110 Veterans Dependency and Indemnity Compensation for Service-Connected Death	6,341

Maryland Higher Education Commission

R62100.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 due to the conclusion of the Complete College Maryland Program.

Appropriation Statement		2026 Allowance
08	Contractual Services	(57,325)
	Total Expenditure	(57,325)
	Net General Fund Expenditure	(57,325)

Maryland Higher Education Commission

R62100.06 Aid to Community Colleges - Fringe Benefits

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support a shortfall in optional retirement from fiscal 2025.

Appropriation Statement		2026 Allowance
12	Grants, Subsidies, and Contributions	750,670
	Total Expenditure	750,670
	Net General Fund Expenditure	750,670

Maryland Higher Education Commission

R62100.06 Aid to Community Colleges - Fringe Benefits

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund optional retirement at the same level as actual spending in fiscal 2025.

Appropriation Statement		2026 Allowance
12	Grants, Subsidies, and Contributions	521,670
	Total Expenditure	521,670
	Net General Fund Expenditure	521,670

Maryland Higher Education Commission

R62100.06 Aid to Community Colleges - Fringe Benefits

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 so that optional retirement aligns with the estimated actual cost.

Appropriation Statement		2026 Allowance
12	Grants, Subsidies, and Contributions	620,000
	Total Expenditure	620,000
	Net General Fund Expenditure	620,000

Maryland Higher Education Commission

R62100.07 Educational Grants

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 due to the conclusion of the Complete College Maryland Program.

Appropriation Statement		2026 Allowance
12	Grants, Subsidies, and Contributions	(250,000)
	Total Expenditure	(250,000)
	Net General Fund Expenditure	(250,000)

Maryland Higher Education Commission

R62100.38 Nurse Support Program II

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement		2026 Allowance
01	Salaries, Wages and Fringe Benefits	4,783
	Total Expenditure	4,783
	Special Fund Expenditure	4,783
Special Fund Expenditure		
R62309	Nurse Support Program Assistance Fund	4,783

Maryland Higher Education Commission

R62100.48 Maryland Community College Promise Scholarship Program

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to align the appropriation with actual spending levels for the Maryland Community College Promise Scholarship Program.

Appropriation Statement		2026 Allowance
12	Grants, Subsidies, and Contributions	(2,000,000)
	Total Expenditure	(2,000,000)
	Net General Fund Expenditure	(2,000,000)

Maryland Higher Education Commission

R62100.52 Maryland Loan Assistance Repayment Program for Police Officers

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to align the appropriation with actual spending levels for the Maryland Loan Assistance Repayment Program for Police Officers.

Appropriation Statement		2026 Allowance
12	Grants, Subsidies, and Contributions	(1,900,000)
	Total Expenditure	(1,900,000)
	Net General Fund Expenditure	(1,900,000)

Maryland Higher Education Commission

R62100.53 Maryland Police Officers Scholarship Program

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to align the appropriation with actual spending levels for the Maryland Police Officer and Probation Agent Scholarship Program.

Appropriation Statement		2026 Allowance
12	Grants, Subsidies, and Contributions	(1,500,000)
	Total Expenditure	(1,500,000)
	Net General Fund Expenditure	(1,500,000)

Maryland Higher Education Commission

R62100.56 Teacher Development and Retention Program

Program and Performance:

To become available immediately upon passage of this budget to revise the appropriation for fiscal 2026 to utilize special fund balance.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	0
Total Expenditure	0
Net General Fund Expenditure	(6,000,000)
Special Fund Expenditure	6,000,000
Total	0

Special Fund Expenditure

R62320 Teacher Development and Retention Program Fund	6,000,000

Support for State Operated Institutions of Higher Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund COLA and Increment for Maryland Fire Rescue Institute employees.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	245,571
Total Expenditure	245,571
Special Fund Expenditure	245,571
Special Fund Expenditure	
SWF317 Maryland Emergency Medical System Operations Fund	245,571

Support for State Operated Institutions of Higher Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to address the negative Higher Education Investment Fund balance by swapping Higher Education Investment Funds for General Funds.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	0
Total Expenditure	0
Net General Fund Expenditure	27,644,460
Special Fund Expenditure	(27,644,460)
Total	0

Special Fund Expenditure

SWF313 Higher Education Investment Fund	(27,644,460)

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	1,911,074
Total Expenditure	1,911,074
Net General Fund Expenditure	1,898,651
Special Fund Expenditure	7,109
Federal Fund Expenditure	5,314
Total	1,911,074

Special Fund Expenditure

R99301 Gifts and Grants	434
R99302 Student-Campus Activity Fees	18
R99303 Reimbursement from Local Educational Agencies	6,525
R99304 Employee and Visitor Food Sales	132
Total	7,109

Federal Fund Expenditure

10.555 National School Lunch Program	31
84.027 Special Education-Grants to States	1,736
84.173 Special Education-Preschool Grants	399
84.181 Special Education-Grants for Infants and Families with Disabilities	1,219
93.778 Medical Assistance Program	1,929
Total	5,314

Department of Housing and Community Development

S00A25.01 Administration - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to address revenue-related technical errors caused by DHCD's reorganization.

Appropriation Statement

	2026 Allowance
01 Salaries, Wages and Fringe Benefits	14,510
02 Technical and Special Fees	16,495
Total Expenditure	31,005
Federal Fund Expenditure	14,510
American Rescue Plan Act of 21 Expenditure	16,495
Total	31,005

Federal Fund Expenditure

14.195	Section 8 Housing Assistance Payments Program	14,510

American Rescue Plan Act of 21 Expenditure

21.027SB	State Small Business Credit Initiative	16,495

Department of Commerce

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	1,774
	Total Expenditure	1,774
Net General Fund Expenditure		1,774

Department of Commerce

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	27,035
	Total Expenditure	27,035
	Net General Fund Expenditure	27,035

Department of Commerce

T00A00.08 Division of Administration and Technology - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	150,000
	Total Expenditure	150,000
	Net General Fund Expenditure	150,000

Department of Commerce

T00F00.01 Managing Director of Business and Industry Sector Development - Division of Business and Industry Sector Development

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	48,000
	Total Expenditure	48,000
	Net General Fund Expenditure	48,000

Department of Commerce

T00F00.04 Office of Business Development - Division of Business and Industry Sector Development

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	117,000
	Total Expenditure	117,000
	Net General Fund Expenditure	117,000

Department of Commerce

T00F00.05 Office of Strategic Industries and Entrepreneurship - Division of Business and Industry Sector Development

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	82,000
	Total Expenditure	82,000
	Net General Fund Expenditure	82,000

Department of Commerce

T00F00.08 Office of Finance Programs - Division of Business and Industry Sector Development

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	14,725
	Total Expenditure	14,725
	Net General Fund Expenditure	14,725

Department of Commerce

T00F00.10 Office of International Investment and Trade - Division of Business and Industry Sector Development

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	58,945
	Total Expenditure	58,945
	Net General Fund Expenditure	58,945

Department of Commerce

T00F00.13 Office of Military Affairs and Federal Affairs - Division of Business and Industry Sector Development

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	21,874
	Total Expenditure	21,874
	Net General Fund Expenditure	21,874

Department of Commerce

T00F00.24 More Jobs For Marylanders Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to swap general fund appropriation for the More Jobs for Marylanders program with special fund appropriation from the More Jobs for Marylanders Tax Credit Reserve Fund.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	0
Total Expenditure	0
Net General Fund Expenditure	(16,135,117)
Special Fund Expenditure	16,135,117
Total	0

Special Fund Expenditure

T00341 More Jobs for Marylanders Tax Credit Reserve Fund	16,135,117

Department of Commerce

T00G00.01 Office of the Assistant Secretary - Division of Marketing, Tourism, and the Arts

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	15,010
	Total Expenditure	15,010
	Net General Fund Expenditure	15,010

Department of Commerce

T00G00.02 Office of Tourism Development - Division of Marketing, Tourism, and the Arts

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	136,637
	Total Expenditure	136,637
	Net General Fund Expenditure	136,637

Department of Commerce

T00G00.04 Office of Marketing and Communications - Division of Marketing, Tourism, and the Arts

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	62,000
	Total Expenditure	62,000
	Net General Fund Expenditure	62,000

Department of Commerce

T00G00.05 Maryland State Arts Council - Division of Marketing, Tourism, and the Arts

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to support salary and fringe shortfalls.

Appropriation Statement

		2026 Allowance
01	Salaries, Wages and Fringe Benefits	65,000
	Total Expenditure	65,000
	Net General Fund Expenditure	65,000

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to implement programs related to federal climate pollution reduction investment funds.

Appropriation Statement		2026 Allowance
02	Technical and Special Fees	275,000
08	Contractual Services	3,925,000
	Total Expenditure	4,200,000
	Federal Fund Expenditure	4,200,000
Federal Fund Expenditure		
66.046	Climate Pollution Reduction Grants	4,200,000

Department of Juvenile Services

V00D01.01 Office of the Secretary - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

	2026 Allowance
03 Communications	120
04 Travel	3,153
08 Contractual Services	7,449
13 Fixed Charges	390
Total Expenditure	11,112
Net General Fund Expenditure	11,112

Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund prior-year planned expenditures that were delayed due to fiscal 2025 shortfalls.

Appropriation Statement		2026 Allowance
07	Motor Vehicle Operation and Maintenance	445,228
08	Contractual Services	472,398
	Total Expenditure	917,626
	Net General Fund Expenditure	917,626

Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund medical care contracts to meet youth nursing and behavioral health needs, based on FY 2025 actual expenditures.

Appropriation Statement		2026 Allowance
08	Contractual Services	15,807
	Total Expenditure	15,807
	Net General Fund Expenditure	15,807

Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

	2026 Allowance
03 Communications	44,354
04 Travel	1,900
07 Motor Vehicle Operation and Maintenance	16,563
08 Contractual Services	34,677
09 Supplies and Materials	451
Total Expenditure	97,945
Net General Fund Expenditure	97,945

Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to reduce funding for equipment replacement based on expected expenditures.

Appropriation Statement		2026 Allowance
10	Equipment - Replacement	(350,000)
	Total Expenditure	(350,000)
	Net General Fund Expenditure	(350,000)

Department of Juvenile Services

V00E01.01 Community Operations Administration and Support - Community and Facility Operations Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund legal fees and data archival needs arising from the Maryland Child Victims Act of 2023.

Appropriation Statement		2026 Allowance
08	Contractual Services	8,551,131
	Total Expenditure	8,551,131
	Net General Fund Expenditure	8,551,131

Department of Juvenile Services

V00E01.01 Community Operations Administration and Support - Community and Facility Operations Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund medical care contracts to meet youth nursing and behavioral health needs, based on FY 2025 actual expenditures.

Appropriation Statement

	2026 Allowance
08 Contractual Services	11,668
Total Expenditure	11,668
Net General Fund Expenditure	11,668

Department of Juvenile Services

V00E01.01 Community Operations Administration and Support - Community and Facility Operations Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

	2026 Allowance
02 Technical and Special Fees	400
03 Communications	148
04 Travel	2,133
06 Fuel and Utilities	2,354
08 Contractual Services	1,326,256
09 Supplies and Materials	1,511
Total Expenditure	1,332,802
Net General Fund Expenditure	1,332,802

Department of Juvenile Services

V00E01.01 Community Operations Administration and Support - Community and Facility Operations Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to reduce funding for non-residential per diems based on projected expenditures.

Appropriation Statement

	2026 Allowance
08 Contractual Services	(433,785)
Total Expenditure	(433,785)
Net General Fund Expenditure	(433,785)

Department of Juvenile Services

V00E01.02 Facility Operations Administration and Support - Community and Facility Operations Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund medical care contracts to meet youth nursing and behavioral health needs, based on FY 2025 actual expenditures.

Appropriation Statement

	2026 Allowance
08 Contractual Services	4,180,008
Total Expenditure	4,180,008
Net General Fund Expenditure	4,180,008

Department of Juvenile Services

V00E01.02 Facility Operations Administration and Support - Community and Facility Operations Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement

	2026 Allowance
03 Communications	169
04 Travel	8,125
06 Fuel and Utilities	103,023
08 Contractual Services	1,311,421
09 Supplies and Materials	46,351
Total Expenditure	1,469,089
Net General Fund Expenditure	1,469,089

Department of Juvenile Services

V00E01.02 Facility Operations Administration and Support - Community and Facility Operations Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund continued use of temporary air conditioning at the Baltimore City Juvenile Justice Center while HVAC repairs are underway.

Appropriation Statement

	2026 Allowance
08 Contractual Services	630,000
Total Expenditure	630,000
Net General Fund Expenditure	630,000

Department of Juvenile Services

V00E01.02 Facility Operations Administration and Support - Community and Facility Operations Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2026 to reduce funding for a youth drug treatment center based on expected expenditures.

Appropriation Statement		2026 Allowance
01	Salaries, Wages and Fringe Benefits	(500,000)
	Total Expenditure	(500,000)
	Net General Fund Expenditure	(500,000)

Department of Juvenile Services

V00E01.03 Juvenile Services Education Program - Community and Facility Operations Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund fiscal 2025 shortfalls.

Appropriation Statement		2026 Allowance
04	Travel	3,526
08	Contractual Services	7,231
	Total Expenditure	10,757
	Net General Fund Expenditure	10,757

State Reserve Fund

Y01A02.01 Dedicated Purpose Account - Dedicated Purpose Account

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund emergency facility maintenance projects at the Department of Public Safety and Correctional Services.

Appropriation Statement

	2026 Allowance
12 Grants, Subsidies, and Contributions	30,000,000
Total Expenditure	30,000,000
Net General Fund Expenditure	30,000,000

State Reserve Fund

Y01A02.01 Dedicated Purpose Account - Dedicated Purpose Account

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2026 to fund infrastructure repairs in Allegany County.

Appropriation Statement

		2026 Allowance
12	Grants, Subsidies, and Contributions	12,000,000
	Total Expenditure	12,000,000
	Net General Fund Expenditure	12,000,000



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