



January 21, 2026

The Honorable Joseline Peña-Melnyk and the Maryland House of Delegates
The Honorable Bill Ferguson and the Senate of Maryland
The People of Maryland

Dear Madam Speaker, Mr. President, Members of the General Assembly and my fellow Marylanders:

Today, the Moore-Miller administration introduces our proposal to balance the state budget, advance shared priorities and move our state forward for fiscal year 2027.

This budget proposal is both a bookend and a midpoint: the culmination of many lessons learned, a continuation of our rigorous agenda to shore up Maryland's fiscal health and an articulation of the priorities we will pursue during our second term in office.

Over the last three years, we have demonstrated how to be politically bold without being fiscally reckless. In partnership with the Maryland General Assembly, we've expanded funding for public safety, enhanced investments to grow Maryland's economy and delivered historic support for our K-12 schools. At the same time, our administration has launched innovative programs to fight child poverty, close the racial wealth gap and connect high school graduates with job training and service opportunities.

Still, we enter this year knowing the hard choices are not over. Every day, the White House continues to sever the longstanding ties between the federal government and all 50 states, defunding essential programs, cutting budgets for agencies that keep our food safe and direct air traffic and laying off tens of thousands of federal workers — many of whom are Marylanders.

The results of the ongoing assault on our state by this federal administration are twofold. First, we have to do more with less, as more federal money appropriated by Congress to the states continues to be withheld by the Trump-Vance administration. Second, we have to account for an

economy that has been hit hard by federal layoffs, with job numbers in our state shrinking because of policy decisions from the Trump-Vance administration.

Given this context, our budget proposal for this year is, in many ways, more conservative than past budgets. Nevertheless, we recognize it will not be enough to play defense. We need to push forward and support the critical initiatives that will help make life better for all Marylanders.

Among the key elements of this year's budget are the following:

- There is no higher calling for any state's chief executive than protecting their people. That's why we have prioritized funding for the essential programs that Maryland families depend upon, especially those being cut by the Trump-Vance administration. This includes preserving and enhancing support for health care, food assistance and community-driven efforts to tackle child poverty.
- This will be the fourth consecutive year we have proposed a General Fund budget smaller than the previous year, emphasizing that our dedication to fiscal responsibility is not a one-time commitment. It is an enduring pledge.
- There are neither tax nor fee increases in this year's budget proposal. At a time when Marylanders are already contending with rising prices that have resulted from reckless trade policies in Washington, we need to do what we can to ease the strain on family pocketbooks.
- Consistent with the rest of my legislative agenda for the 2026 session, our budget reflects a sharpened focus on kitchen-table issues that Marylanders care about most — including housing, energy, public safety, education, job creation and economic growth.
- This year, we have looked closely at all state programs and made strategic decisions on which ones need to be brought back into balance. While many of these programs continue to be funded at historic levels, we have made the decision to moderate the rate of increased spending.

In its entirety, our budget is both a bulwark against White House policy and an affirmation of our enduring priorities and values, no matter who sits in the Oval Office. Even in moments of great uncertainty, we remain laser-focused on building a better future for Marylanders, where we leave no one behind — ensuring we have the best schools in the country; strengthening public safety in our neighborhoods; ending cycles of intergenerational poverty; and creating new pathways to work, wages and wealth for all.

Our strategy is working. In three years, we have created nearly 100,000 jobs, brought crime to historic lows across the state, connected thousands of families with the opportunity to buy a home for the first time, seen more than 35,000 businesses open in our state and cut prescription drug costs through innovative partnerships. But still, there is more to do. And this budget marks the next chapter in our progress.

It is not lost on me that we are living through a time of heightened political tensions — not just between right and left or red and blue, but within our own ideological camps, as we engage in the difficult work of determining the best path forward through so much uncertainty. We feel the stakes of this moment every day: In our communities, in our offices and around our kitchen tables.

But in Maryland, we're doing something really special: We aren't allowing the pressure of this moment to divide us; we're using it as an opportunity to come together again; to speak to one another in good faith — regardless of ZIP code or background, whether across party affiliation or chambers of the General Assembly — so we can make life better for the people we serve. That enduring spirit of partnership is what makes Maryland unique. We never flinch, no matter the challenge. We never sacrifice our ideals on the altar of politics. The work ahead will be complicated. But we will make it through as we always have: together.

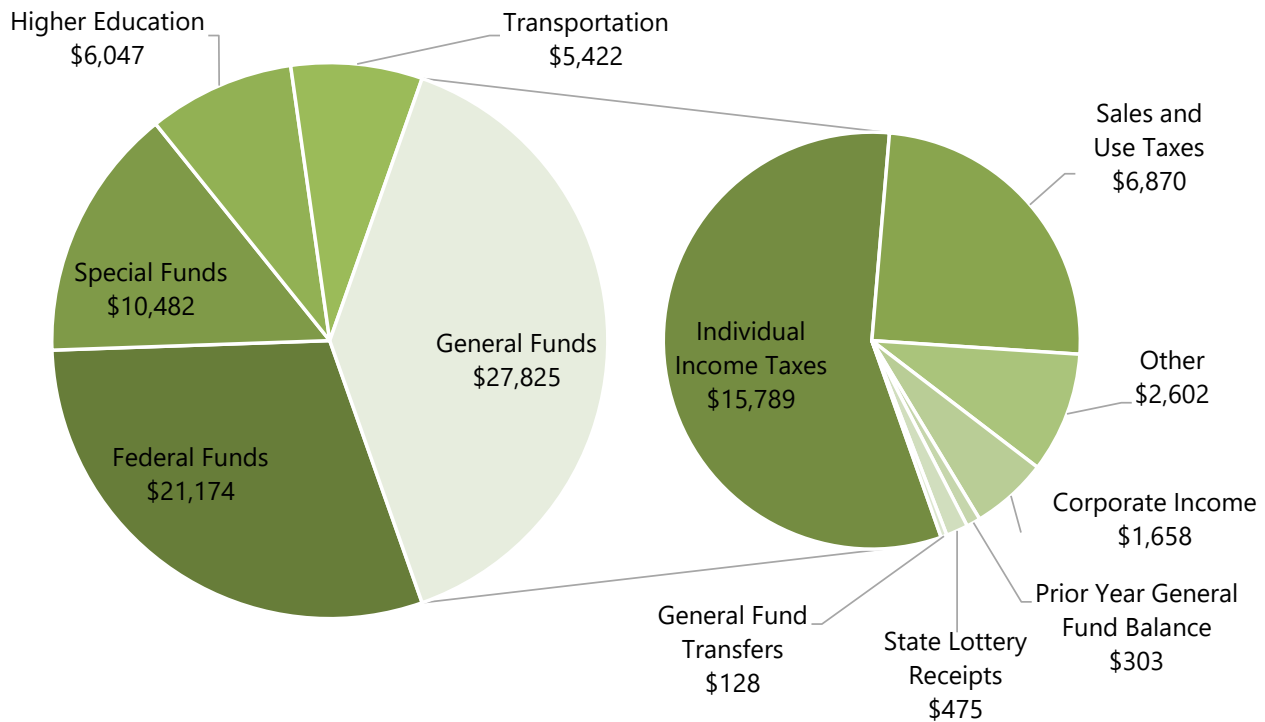
Thank you for your consideration, and I look forward to working with the General Assembly and the people of Maryland to advance the values set forth in this proposal.

Sincerely,

Wes Moore
Governor

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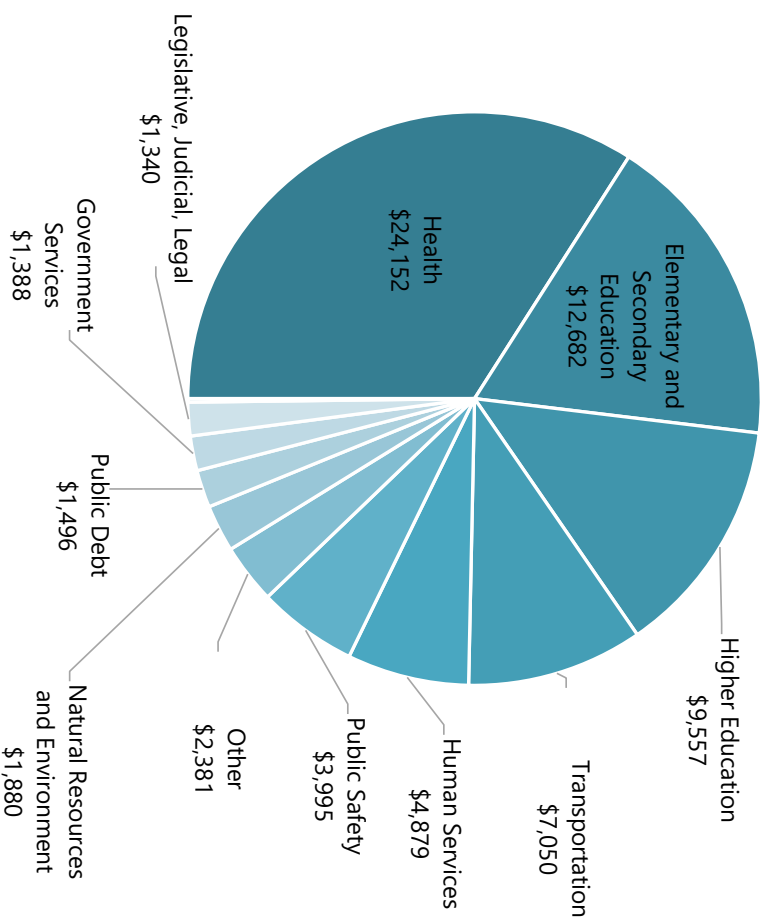
REVENUE



| Revenues and Financing Sources (\$ in millions) | FY 2025 | FY 2026 | FY 2027 | Percentage change '27 over '26 | Percent of Total |
|---|---------------|---------------|---------------|-----------------------------------|---------------------|
| General Fund Revenues | | | | | |
| Individual Income Taxes | 14,565 | 15,421 | 15,789 | 2% | 22% |
| Corporate Income Taxes | 1,877 | 1,694 | 1,658 | -2% | 2% |
| Sales and Use Taxes | 6,049 | 6,563 | 6,870 | 5% | 10% |
| State Lottery Receipts | 519 | 543 | 475 | -12% | 1% |
| Other | 2,706 | 2,517 | 2,320 | -8% | 3% |
| Adjustments to General Fund Revenues (See Appendix A) | (350) | 221 | 282 | 27% | 0% |
| Total General Fund Revenues | 25,366 | 26,959 | 27,394 | | |
| Other Financing Sources | | | | | |
| Prior Year General Fund Balance Carried Forward | 1,060 | 271 | 303 | 12% | 0% |
| General Fund Transfers (See Appendix A) | 1,140 | 944 | 128 | -86% | 0% |
| Transportation | 5,126 | 5,161 | 5,422 | 5% | 8% |
| Higher Education | 5,831 | 6,012 | 6,047 | 1% | 9% |
| Special Funds | 7,997 | 9,773 | 10,482 | 7% | 15% |
| Federal Funds | 19,986 | 21,490 | 21,174 | -1% | 30% |
| Total Revenues & Financing Sources | 66,505 | 70,609 | 70,950 | 0% | |

Totals and percentages may not add due to rounding.

EXPENDITURES



| Expenditures (\$ in millions) | FY 2025 | FY 2026 | FY 2027 | Percent change '27 over '26 | Percent of Total Expenditures in '27 |
|------------------------------------|---------|---------|---------|-----------------------------|--------------------------------------|
| Health | 23,226 | 25,003 | 24,152 | -3% | 34% |
| Elementary and Secondary Education | 11,527 | 12,336 | 12,682 | 3% | 18% |
| Higher Education | 9,303 | 9,493 | 9,557 | 1% | 13% |
| Transportation | 6,505 | 6,724 | 7,050 | 5% | 10% |
| Human Services | 4,815 | 4,845 | 4,879 | 1% | 7% |
| Public Safety | 3,373 | 3,912 | 3,995 | 2% | 6% |
| Other | 2,125 | 2,387 | 2,381 | 0% | 3% |
| Natural Resources and Environment | 1,517 | 1,818 | 1,880 | 3% | 3% |
| Public Debt | 1,504 | 1,411 | 1,496 | 6% | 2% |
| Government Services | 1,005 | 1,152 | 1,388 | 20% | 2% |
| Legislative, Judicial, Legal | 1,229 | 1,267 | 1,340 | 6% | 2% |
| Reserve Fund | 243 | 85 | 142 | 68% | 0% |
| Estimated Reversions | | (126) | (100) | | |

Total Expenditures **66,372** **70,306** **70,842** **1%**

Total Rainy Day Fund Contribution/(Withdrawal) (346) (326) (38)

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

ECONOMIC AND FISCAL OUTLOOK: BUDGET-IN-BRIEF

The Moore-Miller Administration introduces this budget consistent with our previous budgets. This is a budget that is focused on making Maryland more affordable and increasing Maryland's competitiveness, while ensuring that we preserve critical services Marylanders rely on.

Over the last three years, the Moore-Miller Administration has worked with our partners in the General Assembly to balance the budget including making targeted spending reductions alongside responsible revenue increases as needed. We have asked those that are doing well financially to give a little more so we can continue to build a state where everyone has the opportunity to succeed – no matter their background or family lineage.

The Administration has also made important investments to grow the Maryland economy. Like the budgets before, the FY 2027 budget includes a significant package of investments to stimulate economic growth and bolster economic competitiveness, especially in industries of the future like the life sciences, AI, and quantum.

The FY 2027 budget continues to focus on supporting the services that Marylanders care the most about—public safety, education, access to jobs, health care, housing, and transportation. The budget reflects belt-tightening and tough choices while strategically investing in programs and services that Marylanders need and support.

Our goal in this section is to discuss the key factors contributing to the State's current fiscal position and to discuss the Moore-Miller Administration's response to these challenges through the introduction of the FY 2027 budget.

NATIONAL ECONOMY

Uncertainty and inconsistency were the defining traits of the national economy in 2025. On one hand, the national unemployment rate increased from 4.0% in January to 4.6% in November, while the inflation rate remained above 2.0%—and reached as high as 3.0%—during that same period. On the other hand, real gross domestic product (GDP) increased at an annual rate of 4.3% in the third quarter of 2025 and 3.8% in the second quarter, while the stock market enjoyed a third consecutive year of strong growth. The financial news simultaneously contained stories of business expansion and private sector hiring coming to a complete halt, with reports of struggles for farmers and exuberance for AI investors. (Notably, just eight tech companies now account for 40% of the S&P 500's market capitalization.)

As discussed in a separate section below, much of



this unpredictability and divergent economic news resulted from the federal government, including both policy choices (e.g., tariffs, business tax cuts, immigration enforcement) and the instability of national economic data itself (resulting from the government shutdown, reductions in the federal workforce, and choices of the federal government not to publish certain data points). A looming decision regarding the leadership at the Federal Reserve could easily add to our nation's omnipresent economic uncertainty next year.

The lack of a coherent and cohesive national economic forecast for 2026 remains a significant hurdle for Maryland and its businesses. There are both opportunities and obstacles ahead, but the reasons for optimism or pessimism could diverge sharply depending on the individual answering the question.

MARYLAND ECONOMY

The Maryland economy has been hit hard by the federal actions that have disproportionately negatively affected Maryland's workforce, economy, and budget. Nearly 25,000 Marylanders have lost their federal employment—the most of any state in the nation, and these shockwaves have caused job losses for many others in the consulting and nonprofit sectors. Excluding federal employment, Maryland has added 94,000 jobs in the private sector and in state and local government during the Moore-Miller Administration. Non-federal employment has grown at a faster rate in Maryland (3.6%) than the national rate (3.2%). State withholding revenue growth from non-federal government / contractor sources has averaged 4.5% through the first three quarters of calendar year 2025, with third quarter data showing the strongest growth of the year at 5.1%.

The State's economic forecast has not changed materially in the last 6 months although unemployment increased from 3.0% in January to 4.2% as of November. Expectations for employment growth and personal income for calendar year 2025 remain modest at 0.4% and 3.9%, respectively. The State's revenue collections have outperformed the economic forecast, beating the estimate in FY 2025 and slightly exceeding the current estimate for FY 2026, through November.

The effects of the loss of the aforementioned federal government jobs in Maryland begin to be seen in the 2026 forecast. Employment growth is expected to decline by 0.3% while personal income growth is expected to increase by only 3.0% in calendar year 2026. These effects are also seen in the revenue estimates, with growth slowing to 1.4% in FY 2027 compared to 4.0% in FY 2026.

FEDERAL POLICY AND BUDGET ACTIONS

The State's budget challenges were exacerbated by numerous federal policy changes, including firing federal workers, eliminating federal programs and contracts, slashing safety net programs, and altering the tax code. Nearly all the actions taken by President Trump and the Republican Congress in 2025 negatively affected Maryland's workforce, economy, and budget.

According to the Maryland Department of Labor (MDoL), as of November, 2025, the State had 24,900, or 15.3%, fewer federal government jobs than it had at the start of the year. In fact, Maryland lost more federal jobs in 2025 than any other state. The State, through the MDoL, has provided support to federal workers by launching a dedicated webpage for federal employees, which amongst other things includes a Unified Benefits Screener to guide Marylanders towards available programs and support systems. Maryland also launched a Federal Worker Emergency Loan Program to provide emergency, no-interest loans to impacted former federal employees.

In addition to laying off workers, the Trump Administration has wreaked havoc on Maryland and other state governments by rescinding or proposing to rescind federal grants. According to Federal Funds Information for States (FFIS), almost 100 discrete actions have been taken by the federal government to eliminate, freeze, or otherwise restrict grant funding provided to state and local governments. Emergency management agencies and state education and transportation departments were disproportionately targeted for reduction. FFIS also reported that State legal efforts to block these actions resulted in almost 20% of the programs being restored. The FY 2027 budget includes \$1.5 million in the Maryland Attorney General's budget to support his efforts to require the federal government to follow the law. Efforts to restore the legal funding levels and the necessity of court action

adds another layer of uncertainty to the budget process in an already challenging fiscal environment.

A more direct federal policy action was the enactment of P.L. 119-21 (i.e., the One Big Beautiful Bill Act). The 2025 legislation represented one of the biggest changes to the state-federal relationship in decades. Specifically, the federal changes affecting Maryland's budget include the following:

- New administrative burdens to implement work requirements and changes to eligibility for recipients of Medicaid and Supplemental Nutrition Assistance (SNAP). While the significant federal spending cuts to these programs mostly affect future State fiscal years, the cost to the State budget began immediately: The FY 2027 budget includes \$13.0 million in general funds to implement these new requirements.
- Cost shifts to state governments for an additional 25% of SNAP administrative costs, which were previously shared evenly between states and the federal government. The Department of Human Services (DHS) budget includes \$43 million to pick up this additional cost for nine months in FY 2027. The estimated cost in FY 2028 is \$58 million.
- A potential future year cost shift of up to 15% of the benefit cost of the SNAP program if the State's SNAP error rate is in excess of 6%. Based on the State's current error rate of 13%, new costs to DHS would total \$166 million in FY 2028 and \$221 million in FY 2029.

The One Big Beautiful Bill Act also made numerous changes to the federal tax code, and because Maryland uses many federal rules and calculations in its own tax code (known as "tax conformity"), some of those federal changes simultaneously became State tax changes. Overall, these changes have the potential to reduce Maryland tax collections. However, under Maryland law, tax conformity is always a choice: Congress does not make Maryland tax law, Maryland and its elected officials make Maryland tax law.

As such, the Administration is incorporating a provision in the BRFA to fully decouple from the new depreciation allowance for production property. This expensive corporate tax break is both untested and temporary, and not currently on the tax books in TY 2025. Additionally, the State is modifying a tax benefit for eligible manufacturing companies tied to capital investments (known as "bonus depreciation"). The State is replacing a federal calculation (that changed significantly in recent years) with a state-specific rule. Enactment of these two provisions will increase State General Fund revenue by \$133 million in FY 2027.

Alternatively, the Administration has chosen to conform with other provisions of the One Big Beautiful Act that

effectively deliver benefits to Maryland businesses and help drive state economic growth. That is, the State is choosing to fund State business tax cuts and provide State tax relief by conforming with provisions that provide enhanced deductions for research and development expenditures, certain business interest payments, and capital investments made by manufacturing small businesses. (See “Policy Highlights” for more detail.)

Finally, the 43-day federal government shutdown that began October 1st, the longest in US history, had a myriad negative effect on the State and its finances. The shutdown affected federal workers, funding of federal programs, as well as Maryland’s economic climate. In response to the shutdown, the State opened the Federal Shutdown Loan Program, which provided no-interest loans to federal workers required to work but who did not receive a paycheck. Furloughed federal workers also filed for Unemployment Insurance with the Maryland Department of Labor. Despite the lack of transparency as to what federal programs would continue to be funded, whether the state would be reimbursed by the federal government for expenses incurred, and a lack of available federal funds, Maryland made funding available to keep state employees on the job and support energy assistance, food banks, and Supplemental Nutrition Assistance Payments.

Additionally, the shutdown prevented or delayed critical economic data that underpins numerous fiscal decisions — for both the government and private sector. The economic impact from the shutdown is undetermined, but there is likely some lasting revenue shortfall from economic activity that did occur.

STATE FISCAL OUTLOOK AND BUDGET STRATEGY

The State’s fiscal outlook has experienced many changes since the FY 2026 budget was enacted and signed into law in May 2025. At that time, the State was projecting small surpluses for both FY 2026 and 2027. Some changes experienced by the State, including revenue collections and estimates, have been mildly positive. However, these have been overwhelmed by federal government actions that have negatively impacted Maryland and by the rapidly increasing cost of federal entitlement programs.

The State books closed FY 2025 with a larger than expected surplus of \$460 million. Overall revenue growth for FY 2025 was 4.1% with almost every source of revenue beating the estimate except for two – lottery revenues and the corporate income tax. The surplus was buoyed by stronger than expected growth in personal income tax revenues of 7.0%. Much of the over-attainment in revenue came from non-withholding income tax revenues, likely capital gains.



As a result of the FY 2025 revenue over-attainment, the State was required to distribute \$382 million evenly between the Fiscal Responsibility Fund and the State’s Rainy Day Fund. This deposit into the Rainy Day Fund increased the balance to \$2.38 billion, or 9.5% of General Fund revenue. The funding for the Fiscal Responsibility Fund served as the backstop to support important federal safety net programs – like Supplemental Nutrition Assistance Payments – during the recent federal government shutdown.

Absent the impact of the One Big Beautiful Act on Maryland’s revenues discussed previously, the September and December revenue forecasts prepared by the Bureau of Revenue Estimates were generally consistent with the State’s economic forecast, mildly positive in FY 2026 and mildly negative in FY 2027.

While revenues have not significantly contributed to the projected shortfall, the same cannot be said for the expenditure portion of the State’s fiscal outlook. More specifically, the costs of certain entitlement programs such as Developmental Disabilities, Medicaid, and Behavioral Health exceeded appropriated levels in FY 2025 by more than \$300 million. These programs - like all health programs nationally - saw higher costs due to increased utilization of medical services. Previously passed State legislation and legislative reductions to FY 2025 deficiency appropriations drove costs even further in these programs.

These same programs and a few other entitlement programs, such as the Autism Waiver and Foster Care Payments, are expected to exceed appropriated levels in FY 2026. When these shortfalls are combined with

insufficient funding in State agency salary accounts, deficiency appropriations are expected to be significant in FY 2026, nearing a billion dollars.

In December 2025, the Department of Legislative Services estimated that the State was facing a FY 2027 cash shortfall of \$1.56 billion and a structural shortfall of \$1.24 billion. As noted previously, these projections have significantly worsened throughout the course of the current fiscal year. In recognition of the fiscal outlook and a willingness to make tough budget decisions, the General Assembly's Spending Affordability Committee recommended that the FY 2027 budget meet the following requirements:

- Reduce the gap between General Fund revenues and ongoing spending by 50% or \$600 million;
- Achieve a minimum cash balance of at least \$100 million; and
- Maintain a Rainy Day Fund balance of at least 8.0% of General Fund revenues to ensure that resources are available to mitigate the impact of an economic downturn and / or federal actions that harm the Maryland economy.

Despite the challenging conditions, the Governor's FY 2027 budget meets or exceeds all these expectations, eliminating the projected cash deficit of greater than \$1.5 billion. Further, the Administration continues to focus on investments and policy decisions that will drive strong economic results for Maryland. The Administration also continues to focus on supporting the services that Marylanders care the most about - public safety, education, access to jobs, health care, housing, and transportation. The budget reflects belt-tightening and tough choices while strategically investing in evidenced-based, data-driven solutions - without balancing the budget on the backs of Marylanders in need of State assistance.

PRIORITIZING FOR RESULTS AND ENSURING SUSTAINABILITY OF CORE PROGRAMS

Solving the budget challenge while continuing to make investments to drive results for Marylanders required hard choices and tradeoffs, including reining in areas of significant expense growth from recent years and reprioritizing funds where programs have not directly aligned with visible outcomes for most Marylanders. Key examples of proposed changes include:

- Continued investment in important programs that have experienced historically high funding levels in recent years, but at more reasonable growth rates that live within the resources the State has.
 - The budget includes various proposals to manage

expense growth within the Developmental Disabilities Administration (DDA), where annual State expenses have increased by more than \$900 million since FY 2023. The proposals—which are estimated to reduce costs by \$150 million in FY 2027—seek to better align Maryland's program more closely with federal guidance and practices across other states. Even under the proposals, FY 2027 general funds for DDA continue to grow by \$126 million (8%) over the FY 2026 legislative appropriation.

- While still making a meaningful investment in State salaries through a combination of cost-of-living-adjustments, increments, and annual salary reviews, due to fiscal constraints the resulting amount for salary increases is below previous assumptions resulting in a savings of \$120 million general funds compared to forecasts. In addition, the budget proposes to level fund provider rates at the Maryland Department of Health, Department of Human Services, and Maryland State Department of Education for a savings of \$79 million.
- State funding support for Maryland's public four-year institutions of higher education in the proposed budget grows by \$78 million or 3% in FY 2027. This growth rate is significantly lower than the average growth from FY 2020 through FY 2025 (9% annual average growth) and includes a \$31.5 million reduction to the higher education personnel budget to better reflect vacancy trends.
- Targeted reductions to aid to local governments, which will still grow by \$381 million or 3.3% in FY 2027, including:
 - Slowing the growth in the Senator John R. Cade formula for community college funding. Under the formula, the fund would grow by \$32 million in FY 2027, or 8%, bringing the four-year growth total to \$87 million or 23%. The budget reduces the formula by \$21 million in FY 2027 by capping growth for any community college at 3% for three years, a more sustainable level of growth given State revenue projections.
 - Adjusting the cost share for local teacher, community college, and librarian retirement costs, reducing the State share by \$39 million. After this budget change, the State continues to support \$1.1 billion of local retirement costs relative to \$612 million in local government share.
 - Level funding the Disparity Grant program at the formula amount from FY 2026, a State savings of \$27 million.
- Redirecting spending from programs that are

underutilized or underperforming such as the Small Commercial program within the Maryland Department of Planning's Historic Revitalization Tax Credit program; the Maryland Save4College program in the State Treasurer's Office; various programs at the Department of Labor including the Adult High School External Program, Growing Apprenticeships and the Public Safety Program, and Career Pathways for Healthcare Workers; and several niche scholarship and loan assistance programs at the Higher Education Commission. These funds are proposed to be redirected in the budget to higher priority programs.

- Strategic use of available state fund balances to both protect core programs and make tactical investments:
 - Due to particularly strong revenue growth, the Strategic Energy Investment Fund was estimated to close FY 2027 with a balance in excess of \$800 million. This budget draws the balance down to \$164 million in a targeted fashion, with \$253 million for enhanced renewable/clean energy and energy efficiency programming, \$100 million for energy rebates for Maryland residents, \$42 million to support research centers at Maryland's four-year research universities as they transition from areas seeing federal fund reductions towards energy, resiliency, and climate-related research fields, \$30 million to support eligible capital projects, \$3 million to offset general fund spending in the areas of climate change mitigation and resilience, and \$292 million for direct general fund relief.
 - Using available debt capacity in the capital budget to provide a net \$322 million in operating general fund relief, including supporting the \$167 million Washington Metropolitan Area Transit Authority (WMATA) mandated grant and freeing up \$155 million in special funds in the Maryland Department of the Environment and the Department of Natural Resources for transfer to the General Fund.
 - For a variety of programs across the budget that are supported by both new general funds as well as special fund balances each year, this budget prioritizes the use of existing balances. Examples include:
 - \$28 million in balance used to offset Major Information Technology Project costs,
 - \$12 million in balance supporting the More Jobs for Marylanders program in the Department of Commerce,
 - \$9.8 million from the Need-based Student Financial Assistance Fund in the Maryland Higher Education Commission supporting

new Educational Excellence Awards,

- \$7.3 million in balance offsetting new general funds for the Biotechnology Investment Incentive Tax Credit program in the Department of Commerce, and
- \$5.5 million from the Maryland Emergency Medical System Operations Fund annually for three years to cover additional aviation program costs at Maryland State Police.
- Making continued investments in the fiscal management of the State, including \$16 million towards building and replacing the state's antiquated financial management system, bringing total project funding to date to \$66 million, \$5 million and additional staff to assist in resolving repeat audit findings in agencies, \$2 million to invest in state fiscal leadership capacity and recruitment, \$1 million to extend the Government Modernization Initiative (GMI) in the Governor's Office of Performance Improvement, and working collaboratively with state employee unions on finding cost efficiencies. Launched by the Administration in 2025, GMI seeks to improve the efficiency of core government operations and has already captured general fund savings in excess of \$20 million in FY 2026.

In addition, the Governor's FY 2027 budget includes:

- Record funding of \$10.2 billion for Pre-K through 12 education, an increase of \$371 million or 4% compared to FY 2026. This includes a \$229 million increase to continue the hold harmless for the Community Eligibility Provision.
- More than \$500 million to support State employees, including \$206 million for a 1.5% cost-of-living-adjustment for most employees, an increment for some employees, annual salary reviews for hard to recruit classifications, adjustments to certain employee pay scales, and almost \$300 million to support the increased cost of employee health insurance and retirement benefits.
- Record funding for the State Aid for Police Protection (SAPP) program, totaling \$124.1 million
- A historic \$306 million in funding for renewable and clean energy programs
- \$13.7 billion in funding for the State's Medical Assistance Medicaid, which provides health care for over 1.4 million Marylanders, including 197,000 children.
- \$381 million in additional local aid, an increase of 3.3% compared to FY 2026.
- More than \$100 million to support legislative initiatives in the State's operating and capital budgets.

More detail on these and other investments can be found in the Policy Highlights, which follows.

This budget strives to leave no one behind by...

ENDING CHILD POVERTY IN THE STATE OF MARYLAND

The Moore-Miller Administration is committed to providing all children in Maryland, and their families, with the tools and resources they need to thrive.

- A record \$32 million investment in community-driven initiatives to eliminate child poverty through the Engaging Neighborhoods, Organizations, Unions, Governments, and Households (ENOUGH) Grant Program. Grantees work to improve access to quality healthcare, safer communities, good schools, and good jobs in rural, suburban, and urban areas in the state that have been historically impacted by barriers to economic mobility. This investment brings the total state investment in ENOUGH grants to \$69 million since FY 2025.

Evidence-Based Budgeting Spotlight: **With the successful launch of Year 2 of the ENOUGH Initiative in FY 2026, Maryland is continuing to invest state dollars in what works: an evidence-based, community-centered program designed to help families thrive. The initiative's grant structure supports grantees over time in using the best available evidence, including local data, to select and strengthen proven strategies to reduce child poverty.**

- Sustained record State funding of \$414 million to support the Child Care Scholarship (CCS) program to help families enroll their young children in high-quality child care. This historic level of funding has grown from just \$59 million as recently as FY 2023, a 600% increase. Investments in child care underpin our progress on multiple strategic priorities, including ending child poverty, connecting Marylanders to jobs, and increasing Maryland's economic competitiveness. Per the White House Council of Economic Advisers, "for families with young children, access to affordable, high-quality early care and education (ECE) has economic and social benefits for children and their parents. ECE can boost parents'—and particularly mothers'—employment and may also benefit children's short-term development and long-term well-being. These benefits in the long run reap greater productivity, less individual reliance on government transfers, and fewer costly, negative outcomes, such as criminal engagement." The CCS program ensures that Maryland's children and families, particularly those from low-income communities, can access affordable child care through financial support.
- \$3.2 million in general funds to leverage over \$73 million in federal SUN bucks nutrition benefits, ensuring that approximately 600,000 children have access to essential meals in the summer months



when schools are closed and free or reduced-price meals programs are unavailable.

- \$1.3 million in general funds to leverage \$2.1 million federal funds to modernize Maryland's electronic benefits transfer (EBT) system. Modernization will ensure that the EBT cards Marylanders use to access cash and nutrition assistance benefits, such as SNAP, are more secure, protecting them from electronic benefit theft by scammers. As a result, EBT card users in Maryland will have access to the same types of payment security technology already available to debit and credit card users. Maryland is one of the first states in the nation to take this step to protect households with low incomes.
- The FY 2027 budget includes \$42.1 million in general funds to comply with new federal administrative cost share requirements for the Supplemental Nutrition Assistance Program (SNAP), upon which more than 375,000 Maryland families rely for nutrition assistance.

Evidence-Based Budgeting Spotlight: **Decades of research underscore SNAP as an evidence-based strategy for strengthening household stability. Studies consistently show it reduces food insecurity while also easing financial strain and psychological distress. The evidence further suggests SNAP can support chronic disease management and reduce costly downstream health care use, with benefits observed across diverse populations and economic contexts. As the state funds a larger share of the program's administrative costs, this ensures that Marylanders continue to have access to this vital resource.**

- Sustained funding of \$16.7 million for food banks and nutrition services, including the Maryland Food Bank and the Capital Area Food Bank.
- This budget allocates \$26.3 million for the Children's Cabinet Interagency Fund (CCIF) to continue to provide resources at the local level to strengthen community-based services to children, youth, and families through Local Management Boards.

Evidence-Based Budgeting Spotlight: With more than 130 community-based programs supported in 2024 alone, Maryland is continuing to invest in a locally led, community-centered approach that puts evidence at the heart of efforts to reduce child poverty and increase economic mobility. CCIF strengthens services for children, youth, and families aligned with the Children's Cabinet priorities and statewide goals, and it requires applicants to identify which proposed interventions, programs, and models are informed by research and reflect evidence-based practices, helping maximize impact statewide.

SETTING MARYLAND'S STUDENTS UP FOR SUCCESS

The Moore-Miller Administration is committed to delivering opportunity and the promise of a better future to every Maryland child. Maryland ranks fourth among all states in the percentage of residents with a bachelor's degree or higher, yet it still faces significant challenges with educational equity. According to the State Department of Education, today there is an almost 10% disparity in high school graduation rates between Black/African American students and their White peers, and a 15% gap for Hispanic students. Governor Moore is dedicated to addressing these and other challenges in the coming years by delivering an excellent education system that sets every one of Maryland's students up for success.

- The FY 2027 budget provides record funding for K-12 education, investing \$10.2 billion in Maryland's public schools in this fifth year of funding the Blueprint for Maryland's Future. The \$10.2 billion reflects an increase of \$371 million or 4% compared to FY 2026. Per pupil funding grows from \$11,252 in FY 2026 to \$11,804 in FY 2027, or 5%. The Governor's budget provides \$228 million in K-12 aid above statutory formulas, compensating for the lapse of a statutory provision designed to prevent an undercounting of students living in poverty in FY 2027.
- More than \$2.5 billion in State funding for our public four-year institutions of higher education. Funding for public four-year institutions has grown by 17% under the Moore-Miller Administration. This includes continued supplemental funding for Maryland's



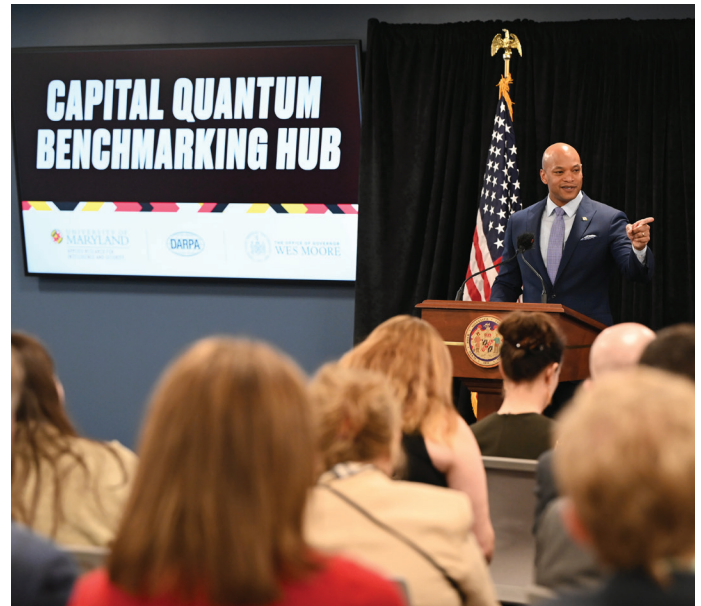
Historically Black Colleges and Universities (HBCUs), totaling \$60.7 million in FY 2027.

- \$10.9 million for the first year of the Academic Excellence Program to support literacy and math coaches in Maryland public schools.

Evidence-Based Budgeting Spotlight: The Academic Excellence Program applies evidence-based design principles to support student achievement along with educator retention by directly investing in the development of teachers to improve academic gains. By focusing on the hiring, training, and deployment of state instructional coaches at the district and school levels, the program will provide direct coaching and in-classroom support to teachers, ensuring they have the tools to provide high-quality instruction.

- The FY 2027 capital budget includes \$480.5 million in State funding for school construction to improve aging facilities statewide and expand capacity in targeted jurisdictions.
- \$10 million in additional funding for the Consortium on Coordinated Community Supports, bringing the total Consortium budget to \$80 million in FY 2027. Under the Blueprint for Maryland's Future, the Consortium is responsible for expanding access to comprehensive behavioral health services for Maryland students, pre-K through grade 12. During the 2024-25 school year, 136,945 students in 86% of Maryland schools received behavioral health services related to its work.
- The Governor's FY 2027 budget provides record funding for Autism waiver services, growing the budget to \$62 million in State funds. This represents more than 50% growth under the Moore-Miller Administration.

- Record funding of \$103.7 million in aid to local libraries, including a continued commitment of \$3 million to expand operations at the Enoch Pratt Free Library.
- Sustained enhanced federal land-grant institutions match funding for the University of Maryland Eastern Shore, first initiated in FY 2025. This brings the total enhanced state support for UMES since FY 2025 to \$14.9 million.
- Record funding to the Cade funding formula for Maryland's community colleges, growing from \$355 million to \$436 million since the start of the Administration, an increase of 23%.
- Continued support for the Educational Excellence Award Program at record funding levels, growing from \$106 million to \$138 million since the start of the Administration, an increase of 30%. This growth is largely driven by a significant rise in the number of Guaranteed Access Grant awards which are designed to make higher education more accessible to all Maryland residents.
- The Governor's FY 2027 budget provides record funding for the Maryland School for the Deaf, growing from \$43 million to \$48 million since the start of the Administration, an increase of 12%.
- \$1 million in general funds and eight Juvenile Services Education Program positions are added to staff Maryland's Facility for Children, filling a critical education gap for youth under state care.
- Eight additional positions for the Historic St. Mary's City Commission to support a dedicated staff of educators who teach more than 20,000 Maryland fourth graders each year, keeping the museum on track for the 400th anniversary of Maryland's founding in 1634.
- \$450,000 in funding for the Deaf Culture Digital Library, to ensure equal access to resources for all Marylanders.
- An additional \$150,000 in funding to the Young Readers Program to support the distribution of books through the Dolly Parton Imagination Library in Baltimore City and statewide, bringing total funding to \$700,000. This funding will help local affiliates meet rising demand and increased administrative costs.
- \$100,000 for the Literacy Lab Fellowship Program, where young adults become literacy tutors in prekindergarten classrooms, providing intensive, research-backed reading support to kids while gaining hands-on education experience, training, and mentorship for potential careers in teaching, aiming to boost kindergarten readiness and diversify the educator pipeline.



CREATING AN EQUITABLE, ROBUST, AND COMPETITIVE ECONOMY

The Moore-Miller Administration recognizes Maryland's economic potential and commits to making the state better positioned to compete in the global economy and create new opportunities for all. Building an economy that leaves no one behind and one that is centered on expanding opportunities to work, wages, and wealth requires the development of an aggressive economic development strategy that leverages existing assets, forming partnerships, and investing in programs and initiatives that demonstrate the potential of achieving the desired outcomes. The FY 2027 proposed budget includes a targeted and significant package of enhanced and new investments to stimulate economic growth and bolster economic competitiveness.

- The Governor's legislative package includes the DECADE (Delivering Economic Competitiveness and Advancing Development Efforts) Act, continuing to overhaul the state's economic development strategy, modernize programs with a focus on high-growth sectors, streamline business support, and cut ineffective incentives to spur growth and create jobs over the next decade.
- The FY 2027 budget provides over \$100 million in targeted and tested business tax cuts that will help diversify and grow Maryland's economy. When Congress passed H.R. 1 in calendar year 2025, some federal tax law changes simultaneously became Maryland tax law changes because the state uses federal rules and calculations in its own tax code. However, "tax conformity" is always a choice; Congress does not make Maryland tax law, Maryland and its

elected representatives make Maryland tax law. In this budget, the Moore-Miller Administration chose to “decouple” from some unproven and expensive tax policies, but it also chose to “conform” with and invest in policies that support our state’s businesses and residents.

- The budget funds an expansion of a critical tax incentive for private research and development (R&D) spending. Starting in tax year 2026, companies can immediately deduct eligible R&D expenditures—such as researcher wages, materials and supplies, and the cost of maintaining research facilities—on their Maryland tax return in one year instead of over multiple years.
- The budget also conforms Maryland tax law with the federal government’s rules for deducting business interest, delivering a simpler and pro-business tax policy.
- And the budget allows manufacturing small businesses to access an expanded tax benefit for capital investments such as office equipment, vehicles, and machinery on their Maryland tax return.
- However, the budget “decouples” from a new and temporary policy known as the qualified production property deduction. No businesses will lose this deduction because it will never exist in the Maryland tax code. Further, rejecting this expensive but unproven corporate tax break essentially funds the effective business tax cuts in this budget.
- The FY 2027 budget continues investments in specific projects, targeting lighthouse industries:
 - \$20 million to IonQ as part of a multi-year \$50 million commitment, to construct a new headquarters in College Park, Maryland.
 - \$20 million for the University of Maryland Enterprise Corporation (UMEC) for a Deep Tech Facility in the University of Maryland Discovery District.
 - \$20 million for UMEC to expand the Quantum Start-Up Foundry and provide funds for Quantum Test-Beds, including the National Quantum Lab (QLAB), in partnership with industry and federal partners.
 - \$15.5 million to stem cell research institutions, driving breakthroughs in medical strategies for the prevention, diagnosis, treatment and cure of human diseases.
 - \$14 million in Capital of Quantum in Prince George’s County for faculty hiring, experts to operate at the Applied Research Laboratory for Intelligence and Security (ARLIS), and to support new testbeds, recruit and support quantum technology companies, and to compete with identical robust entities launched in Illinois, Colorado, and other states.
- \$14.6 million in capital funding for AstraZeneca facility improvements and expansion in Frederick County and for construction of a new facility in Montgomery County, the first allocation of an 8-year, \$116.6 million commitment. The Frederick facility expansion will nearly double AstraZeneca’s commercial manufacturing capacity, creating 200 highly skilled jobs and 900 construction roles. The new clinical manufacturing facility in Gaithersburg will create an additional 100 jobs, retain 400 roles, and support 1,000 construction-related jobs.
- Sustained funding for key items in the Administration’s FY 2026 economic growth agenda, including:
 - \$16 million for the state’s Economic Development Opportunities Fund (Sunny Day Fund), enabling Maryland’s strategic economic growth by attracting major businesses and creating jobs and investments. This brings the Moore-Miller Administration’s investment to \$32 million.
 - \$10 million for the Child Care Capital Support Revolving Loan Fund, which provides no-interest loans for capital expenses to child care providers across the State.
 - \$10 million for the Build Our Future /Innovation Economy Infrastructure program, which provides grants to companies to stimulate growth and expansion in key technology sectors, with eligible projects including wet labs, cyber ranges, and prototype manufacturing centers.
 - \$10 million for the Strategic Infrastructure Revolving Loan Fund to provide short-term loans to developers to stimulate transformative placemaking, transit-oriented development, and inclusive and equitable economic growth objectives with a focus on bringing underutilized assets into performance.
 - \$3.5 million for the Certified Sites Program, addressing site readiness to attract developer and industrial tenant interest in Maryland.
 - \$3 million for CyberMaryland which focuses on building a diverse talent pipeline in cybersecurity.
 - \$2 million for the Manufacturing 4.0 program, which provides incentives for small and mid-sized manufacturing companies to invest in Industry 4.0-related technologies, machinery, and robotics to remain competitive and drive growth.
 - \$1.3 million for cyber ranges at community colleges.

POLICY HIGHLIGHTS

- \$300,000 to support Ignite Capital's Ascend Fund, to provide partial default guarantees for investments into entrepreneurs in the City of Baltimore. Ignite Capital is a social impact fund that focuses on making strategic infusions of social and financial capital into Black and women-led social enterprises located in Baltimore's disinvested communities. The Ascend Fund supports a combination of microgrants, recoverable 0% interest loans, and debt/venture debt financing for qualifying entrepreneurs.
- \$86.6 million in debt service support for construction and renovation projects at the home of the Baltimore Ravens, M&T Bank Stadium, and Camden Yards, the home of the Baltimore Orioles.
- \$32 million for the More Jobs for Marylanders tax credit program. MJM surpassed its goal of creating 4,000 jobs in FY 2025 and is expected to exceed 4,500 jobs in FY 2026.
- \$29.5 million for the Maryland State Arts Council, supporting visual, literary, and performing arts through grants, technical assistance, and other services to arts organizations, councils, arts/entertainment districts, and individual artists across the state. Funding for the Council has grown by 12%, or \$3.1 million, under the Moore-Miller Administration.
- \$25.9 million for the Cannabis Business Assistance Fund to support small, minority-owned, and women-owned businesses entering the adult-use cannabis industry.
- \$19.8 million to the West North Avenue Development Authority in Baltimore City to support this significant neighborhood revitalization initiative. This brings the total State investment to \$61 million since FY 2024.
- \$10 million as part of a joint proposal with Prince George's County to attract a Sphere facility at National Harbor, Maryland. The proposed facility would be a 6,000-seat immersive entertainment venue, with projected capital expenditures exceeding \$1 billion. The project is expected to support more than 7,200 jobs, including 2,500 jobs during the construction phase and 4,750 jobs once operational.
- \$6.3 million for the Maryland Innovation Initiative, which promotes the commercialization of research conducted in participating universities, encouraging qualifying universities to partner on commercialization proposals, strategies, and funding sources, including with federal labs located in Maryland.
- \$3 million in grants to Montgomery County to supplement funding for the County's Façade Refresh Grant Program, targeted to small businesses located within half a mile of Purple Line stations located in the County. The funds will be used to encourage



owners of older, outdated, and visually worn commercial properties to improve building facades and property sites for the purpose of revitalizing the surrounding neighborhoods and supporting economic development.

- \$1.5 million in enhanced funding for BioHub Maryland, an initiative dedicated to building a robust skilled workforce for our state's life sciences industry.

CONNECTING MARYLANDERS TO JOBS

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

- Sustained funding of \$12.3 million for the Employment Advancement Right Now (EARN) program, which addresses Maryland's workforce needs by implementing industry-focused strategies that provide long-term solutions to persistent skill gaps and personnel shortages. A report prepared by BEACON at Salisbury University on the EARN program indicated that for every \$1 dollar invested there is a \$17 dollar return on investment based on the value of earnings differential for workers participating in the program versus those not participating.

Evidence-Based Budgeting Spotlight: This budget focuses on workforce development programs backed by evidence, with investments that truly move the needle for economic mobility and empowering Marylanders. Industry-led training grants, apprenticeships, and healthcare career pathways can increase employment and earnings when they're aligned to real hiring demand and designed to support individuals through completion. By scaling these proven approaches, we are opening doors to good jobs, strengthening critical industries, and creating more inclusive and prosperous opportunities in Maryland communities.

- \$2 million general funds for MD TRAIN, a new initiative to help small and mid-sized businesses upskill their workers for the AI era. By reimbursing employees for training, Maryland is lowering the barrier for workers to transition into high-tech roles or reenter the workforce with modern skills. Additionally, Maryland is building a pipeline for AI-driven businesses, transforming potential economic challenges into an opportunity for career growth and local innovation.
- \$500,000 in first-time strategic funding for Dwyer Workforce Development to expand healthcare training and job placement for Marylanders in underserved communities. This is a targeted investment in the State's critical healthcare staffing shortage by transforming job seekers into Certified Nursing Assistant and Geriatric Nursing Assistant-certified professionals.
- The FY 2027 capital budget includes \$20.7 million for projects at six local community colleges that renovate or expand spaces for workforce development and training programs.
- \$250,000 general funds to establish an Office of Disability Employment Advancement and Policy that will facilitate the recruitment, hiring, retention, and advancement of people with disabilities within the State government workforce.

CREATING SAFER COMMUNITIES

The Moore-Miller Administration is committed to creating a safer Maryland for all. The Administration is focused on improving public safety by increasing accountability for the most violent offenders, creating safe and thriving communities by investing deeply in both law enforcement and communities, and being data led in identifying the underlying causes of recidivism and identifying best practices/programs to deter crime throughout our state. As a result, statewide 2024 homicides were down 12% relative to 2023 and 23% compared to 2022; 2024 was the lowest number of homicides in Maryland since 2014.



Similarly, violent crime was down 3% in 2024 relative to the prior year.

- Record funding for the State Aid for Police Protection (SAPP) program, totaling \$124.1 million in FY 2027, a \$2.3 million increase over FY 2026.
- \$10.6 million general funds for the Department of Juvenile Services (DJS) Enhanced Services Continuum, bringing total investment to \$30 million under the Moore-Miller Administration.

Evidence-Based Budgeting Spotlight: The initiative is based upon research in the field documenting the crime-prevention and rehabilitative impact of evidence-based and promising practices for serving youth in the community. Research by the National Academy of Sciences and others has shown that community-based and developmentally-appropriate services, supports, supervision, and opportunities achieve equal or better outcomes at far lower cost. The Enhanced Services Continuum uses a range of community-based alternative programs that are especially promising, with powerful evidence of effectiveness. The specific programs being expanded under this enhancement are Credible Messenger Mentoring, Detention Diversion Alternative, and Multi-Systemic Therapy.

- \$3.75 million general funds to continue a key gun violence prevention program launched through the Governor's Safe Summer Initiative in 2023—Thrive Academy. This brings the Moore-Miller Administration's total investment for this program to \$12.4 million. Prior to the launch of Thrive Academy, the DJS had no specialized programming for youth involved in gun violence. This despite the fact that

23 youth under Department of Juvenile Services supervision and 85 youth who had once been under Department of Juvenile Services supervision were the victims of fatal or non-fatal shootings in 2022.

Evidence-Based Budgeting Spotlight: Thrive is based on the Group Violence Reduction Strategy (GVRs) that has shown success nationally and was the first program of its kind implemented by a juvenile justice agency in the country. According to the Johns Hopkins Center for Gun Violence Solutions, community violence interruption models that target individuals at highest risk through outreach and life coaching by credible messengers, promotion of nonviolent responses to conflicts, and provision of social services have been shown in numerous jurisdictions to reduce gun violence. Thrive Academy services are targeted at DJS youth that data and human intelligence forecast are at highest risk of gun violence. As of November 2025, 376 youth have been served by Thrive.

- \$3.25 million general funds for the Department of Juvenile Services portion of the Safer Stronger Together initiative, the evidence-based crime-reduction collaboration with DJS, the Department of Human Services and Department of Public Safety and Correctional Services. The pilot program currently serves East Baltimore, Hagerstown, and Salisbury, which were selected by overlaying service needs in each agency with crime and demographic factors to pick a high-need urban, suburban, and rural community. Safer Stronger Together multiplies services and support for the selected communities to improve outcomes.

Evidence-Based Budgeting Spotlight: Several widely researched theories create proof of concept for Safer Stronger Together. Specifically, the initiative is based on the law of crime concentration (hot spot interventions), peer support, administrative burden, and collective efficacy. The initiative builds off these theories and research by concentrating on the locations with the greatest need for services, providing family navigators based on the peer support model and to reduce administrative burden for receiving/complying with services, and use of community boards to engage each pilot community in a participatory budgeting process to give the community ownership of efforts to increase public safety.

- An additional \$5.6 million to support Baltimore City public safety initiatives that create safer neighborhoods, including \$1.8 million for the Baltimore City Safe Streets program, \$1.3 million to increase SAPP funding, and \$2.5 million for the Group Violence Reduction Strategy, which aims to reduce gun violence.

- \$178 million general funds for facility operations and services to youth under the Department of Juvenile Services' residential supervision. This is a \$16 million increase over FY 2026 and a \$38 million increased investment during the Moore-Miller Administration.
- The FY 2027 budget provides \$106 million general funds for community services to youth under the Department of Juvenile Services' community supervision. This is a \$15 million increase during the Moore-Miller Administration.
- Sustained \$10 million in funding for the Protecting Against Hate Crimes Grant Program. The grant program provides funding for infrastructure upgrades and security personnel for institutions deemed at-risk for hate crimes or attacks.
- \$35 million in state funding and \$60 million in total funding for the Victims of Crime Act (VOCA) program, satisfying the statutory funding mandate. VOCA improves the treatment of crime victims by providing the assistance and services needed to support recovery after a violent criminal act. In FY 2025, the program served almost 150,000 victims.
- Sustained funding of \$16.5 million for the William H. Amoss Fire, Rescue, and Ambulance fund, level from record FY 2026 funding.
- \$3.2 million in state funds to maintain operational continuity at the Maryland Department of Emergency Management by backfilling funding for positions impacted by federal funding reductions. This initiative ensures our state's emergency experts stay on the job—keeping Maryland prepared, resilient, and ready to respond to any challenge.
- \$1.8 million general funds added to the Natural Resources Police (NRP) budget to add two officer positions, establish a vessel replacement schedule, and support equipment purchases. These investments will support NRP in protecting our State's natural resources and in responding to emergencies on land and in the water.
- Continued funding of \$3.9 million to support local rape crisis centers, for a total state investment of \$14.8 million since FY 2024.
- \$2 million general fund investment in the State's Automated Fingerprint Identification System used by state and local law enforcement to maintain accurate tracking of criminal records and provide updates that allow continued interfacing with the FBI's fingerprint identification system
- Adding \$1.5 million for body worn cameras for Division of Parole and Probation Agents to be worn during home visits ensuring the safety of both DPSCS employees and the community under the Department's supervision.

- Providing \$1.2 million to start a three-year phase-in to increase panel attorney compensation to a more competitive rate in the Office of the Public Defender. This critical investment directly addresses recruitment difficulties by aligning fees closer to neighboring jurisdiction (D.C., Virginia), ensuring qualified, experienced attorneys are available to serve indigent clients and maintain the integrity of the justice system.
- A \$1.1 million state funding enhancement to utilize Maryland National Guard personnel to provide essential security at key military facilities. This strategic activation ensures zero-gap coverage, instantly replacing a former vendor with guaranteed professional competent Guard forces while a new contractor is procured.
- An additional \$1 million in state funding for the Sexual Assault Reimbursement Unit to support reimbursement of victim treatment, aiming to prevent individuals and families from revictimization. The unit has processed over 7,888 claims since FY 2024.
- \$1 million in ongoing funding for essential Army Operations & Maintenance to assist the current state of facilities. This targeted investment will prevent catastrophic failures, address deferred maintenance, and assist our National Guard facilities in remaining mission-capable and ready to support state emergency and community safety operations.
- \$108,734 in state funding to ensure people with disabilities have full access to proper communication, transportation, and sheltering in the event of a disaster or emergency.
- \$100,000 in ongoing, pre-funded State Active Duty funding to MMD. This strategic investment eliminates bureaucratic delays, enabling the National Guard to pre-position personnel and resources ahead of anticipated emergencies (like storms or crises), increasing the speed and effectiveness of the state's initial response time.

MAKING THE STATE OF MARYLAND A DESIRABLE AND AFFORDABLE HOME FOR ALL RESIDENTS

Maryland is facing a significant housing crisis with a shortage of nearly 100,000 units, rising housing costs, and persistent inequity in terms of access to quality and affordable housing. Families across the state are burdened by high priced homes while urban areas struggle with vacant properties and destabilized neighborhoods. Renters face increasing challenges, including limited protections and rising rent costs. The Moore-Miller Administration has prioritized housing as a central focus of its efforts to foster economic opportunity



and strengthen community stability, emphasizing that affordable, accessible, and equitable housing is vital to Maryland's long-term success. The Moore-Miller Administration is working to make the State of Maryland a desirable and affordable home for all Marylanders.

- \$5 million to launch a new Permanent Supportive Housing initiative providing project-based and tenant-based rental assistance to Marylanders facing chronic homelessness.

Evidence-Based Budgeting Spotlight: Permanent Supportive Housing leverages an evidence-based approach for those experiencing homelessness. When Marylanders are offered permanent housing paired with supportive services, housing stability improves and homelessness declines. This demonstrates that Permanent Supportive Housing reliably delivers a stable foundation, creating the conditions for recovery, connection, and better outcomes.

- \$10 million in continued funding for the Statewide Rental Assistance Voucher Program to provide more than 10,000 months of rental assistance.
- The FY 2027 capital budget includes significant investments for housing and community revitalization programs including:
 - \$65 million for Rental Housing Works and \$8 million for the Partnership Rental Housing program, which support the development of affordable rental housing;
 - \$50 million for the Baltimore Vacants Reinvestment Initiative and \$10 million for

statewide strategic demolition programs, which demolish blighted properties as well as stabilize vacant buildings to prepare them for private investment.

- \$20 million for Homeownership Programs to increase opportunities for homeownership, largely through downpayment assistance;
- \$20 million for Baltimore Regional Neighborhoods, \$20 million for the National Capital Strategic Economic Development Fund, and \$8 million for the Community Legacy program for strategic investments to revitalize communities in Baltimore City and County, Anne Arundel County, the Capitol Region, and statewide.
- \$10 million for the Appraisal Gap Program, which provides targeted assistance for improvements to homes for sale in historically disinvested and unjustly undervalued neighborhoods;

ADVANCING INFRASTRUCTURE TO BETTER CONNECT ALL MARYLANDERS TO OPPORTUNITIES AND EACH OTHER

The Moore-Miller Administration is advancing infrastructure to better connect all Marylanders to opportunities and each other. When Governor Moore came into office, the State's transportation system was facing serious disinvestment, particularly in public transit. Under Governor Moore's leadership, Maryland has launched a bold and comprehensive vision for modernizing and improving the state's infrastructure. Central to this effort is a commitment to safety, connectivity, and resilience. The Moore-Miller Administration has prioritized addressing aging transportation and information technology networks, expanding broadband access, and enhancing environmental sustainability.

- The FY 2027 budget invests \$7.0 billion in operating, capital, and debt service funding for Maryland's transportation network, including \$5.4 billion in State-sourced revenues and \$1.6 billion in federal funds. The budget reflects an infusion of \$450 million of additional transportation revenues annually made by the Governor and legislature during the 2025 legislative session. This increased investment allows MDOT to continue to deliver the core transportation services that Maryland citizens rely on, to enhance the safety and reliability of the system, and to make strategic investments to drive economic growth.
- This budget ensures that all available federal funds are fully leveraged, including both formula funding and awarded competitive grants. Federal grants are a key component of the Department's strategy to maximize its resources and advance the State's goals.



- The Maryland Department of Transportation's (MDOT) capital budget includes \$3.0 billion of FY 2027 funding for transportation projects across the State. In total, MDOT's FY 2026 - 2031 Consolidated Transportation Program includes a \$22.1 billion investment in maintaining and improving the State's transportation system. Major investments include:
 - The \$1.4 billion Baltimore Light Rail Modernization Project, the first significant investment in the State's light rail system in 30 years, will replace the old light rail vehicle fleet with modern, low floor vehicles and upgrade stations, systems, and maintenance facilities.
 - Advancing planning and design activities for the Red Line and continued construction on the Purple Line, which is now more than 87% complete.
 - Advancing important rail projects in Amtrak's program along the Northeast Corridor, including the Frederick Douglass Tunnel, Bush River Bridge Replacement Program, Gunpowder River Bridge Replacement Program and Susquehanna River Bridge Replacement Program to promote frequency, reliability, and reduce trip times for both MARC and Amtrak rail services by replacing centuries old rail assets.
 - Reconstructing the Dundalk Marine Terminal Berth 11, which is nearly 60 years old, and fully funding the State's contribution to the dredging program to maintain the Port's 50-foot shipping channel.
 - Final completion of construction activities for the Concourse A/B Connector at BWI Marshall Airport, following opening of the facility to passengers in

early January 2026.

- Full funding for the construction of safety improvements and freight capacity on I-81 and US 15 in Western Maryland and road and pedestrian safety improvements on MD 5 Great Mills in Southern Maryland.
- Full funding for the construction of the MD 97 Montgomery Hills project that will increase safety for all roadway users, enhance transit travel times, and create a walkable environment for community members and small businesses near Georgia Avenue and Forest Glen Road.
- The budget includes an investment of nearly \$3.2 billion in transit operations, maintenance, and rehabilitation at the Maryland Transit Administration and Washington Metropolitan Area Transit Authority.
- Targeted transportation funding for Maryland's local jurisdictions through highway user revenue grants and grants to locally operated transit systems to support local transportation networks.
- In addition to funding for the Maryland Department of Transportation, the Maryland Transportation Authority has a planned investment of more than \$1.7 billion in toll revenues to support Maryland's toll facilities, including the rebuilding of the Key Bridge, enhanced pier protection for the Bay Bridge, and continuing to advance planning efforts for the future Chesapeake Bay crossing.
- The FY 2027 budget includes the following information technology infrastructure investments:
 - \$125 million for major information technology projects overhauling large and small critical state technology systems to modernize and enhance digital infrastructure, including \$16 million towards building and replacing the State's financial management system.
 - \$8 million general funds to replace the City of Baltimore's Computer Aided Dispatch system to improve public safety, security, fire protection, and medical outcomes for all persons who access the 911 dispatch center in Baltimore, as well as eliminate redundancies and prevent service disruptions.
 - \$2.3 million to support the Modernization of the Integrated Tax System (ITS), the Comptroller of Maryland's initiative to modernize the State's tax administration by replacing outdated legacy systems with Government Premier, a cloud-based integrated tax system developed by Revenue Solutions Incorporated (RSI).
 - \$1.7 million in enhanced general funds in the Office of the Public Defender to ensure client data protection, guarantee access to mission-critical legal research and case management systems, and equip attorneys with the secure



digital tools needed to accelerate casework and uphold constitutional rights.

ENSURING WORLD-CLASS HEALTH SYSTEMS FOR ALL MARYLANDERS

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

- The FY 2027 budget includes \$13.7 billion in total funds for Maryland's Medicaid program, of which \$4.6 billion is general funds. \$602.7 million total funds are committed to Maryland Children's Health Program, of which \$210.9 million are general funds. The FY 2027 budget assumes over 1.4 million Marylanders will have access to health care through the State's Medicaid Program, including 197,000 children through the Maryland Children's Health Program.
- The Governor's budget provides increased funding for mental health and substance use disorder programs. In FY 2027, over \$1.6 billion in direct State support is dedicated to various services and initiatives, including: \$1.0 billion for federally-entitled behavioral health services for Medicaid recipients; \$419.2 million for mental health and substance use disorder treatment for the uninsured population; and \$89.0 million for additional mental health and substance use disorder treatment for the Medicaid-eligible population.

- The Governor's budget includes \$54 million in funding for various investments in Maryland's behavioral health services, including: \$5.8 million for fourteen 24-hour mobile crisis teams; \$7.1 million for initiatives to reduce hospital overstay for pediatric behavioral health patients; \$6.2 million for discharge initiatives at state behavioral health hospitals; and \$6.1 million to support crisis stabilization centers in Montgomery and Prince George's County.
- \$30.2 million in general funds and \$131.4 million in federal funds to provide coverage for an anticipated 6,515 pregnant women, as established by the Healthy Babies Equity Act of 2023.
- The FY 2027 budget includes \$3.2 billion in total funds for Maryland's Developmental Disabilities Administration, including \$1.7 billion of general fund support. This reflects an increase in State funding of over \$920 million, or 117%, during the Moore-Miller Administration.
- \$30 million general funds for the Charlotte Hall Veterans Home to provide a continuum of care for Maryland's veterans and enhance their quality of life, up from \$9.3 million general funds in FY 2023.
- \$20.1 million general funds to support nursing home diversion programs, which will be consolidated in FY 2027 to streamline and improve services for older adults. The largest of these programs is the Senior Care Program -- a long-time, gap-filling, and state-funded program designed to provide low-cost interventions to older adults with physical and/or cognitive impairments requiring assistance with daily activities like bathing, dressing, and eating. The Senior Care Program is a pre-Medicaid eligibility program that helps older adults safely remain in their communities with access to support that delays and/or prevents more expensive care in nursing homes.
- In response to new federal Medicaid provisions, Maryland is investing in \$13 million general funds across FY 2026 and FY 2027 for staff and information technology solutions to assist in maintaining the state's low uninsured rate by responding to the service needs of Marylanders accessing health care.

Evidence-Based Budgeting Spotlight: Providing accessible healthcare coverage is a proven, evidence-based strategy that consistently translate into real-world gains: more Marylanders covered, more timely use of preventive and primary care, and stronger financial protection against medical bills helps move our state's health system toward broader access and greater stability.

- \$10.7 million in total funding, including \$7.85 million in general funds, to fully support an expanded Biomarker Program in FY 2027. Starting in January 2026, this program will include tests that are specific

to heart disease, infectious disease, cancer, metabolic diseases, and perinatal health.

- To assist eligible young adults with paying for their monthly health insurance costs, Maryland will commit a record \$118 million in FY 2027 to continue the young adult subsidy program through the Maryland Health Benefit Exchange. The Administration is also adding \$53 million in FY 2026 to offset the loss of Affordable Care Act health insurance subsidies that expired on January 1, 2026. The State looks to continue to capitalize on the success of this program to ensure that health care is affordable for Marylanders.
- \$7.4 million general funds and \$7.5 million federal funds to reimburse healthcare providers for 100% of the employer contribution for family and medical leave insurance starting January 1, 2027. This will help eligible employees in Maryland to take up to 12 weeks of paid, job-protected leave to welcome a new child, tend to serious health conditions, care for a loved one, or manage urgent family needs related to military deployment -- while still being paid up to \$1,000 per week.
- The Governor's Allowance includes \$7.1M in FY 2027 to reduce pediatric hospital overstay, which occurs when a patient under the age of 22 years remains in an inpatient unit or emergency department of a hospital for more than 48 hours after being medically cleared for discharge or transfer. Since FY 2024, the Moore Administration has allocated \$28.7 million towards reducing pediatric overstay. The FY 2027 funding supports several ongoing initiatives, including: (1) the 211 Press 4 Program, which coordinates real-time care for behavioral health pediatric patients in emergency departments, (2) seven short-term residential beds at Brook Lane for high-intensity complex youth awaiting placement after hospital discharge, which are at 100% capacity, (3) fifteen beds for adolescent inpatient substance use disorder treatment, which are at 75% capacity, (4) evidence-based training to support over 100 providers who serve highly complex youth, (5) a centralized bed registry and referral system which is updated 3 times a day to help hospital discharge planners locate available beds for seamless referral, crisis responsiveness and overstay tracking.
- \$6.3 million in new state funding to establish a statewide assisted outpatient treatment program to provide court-ordered community-based mental health treatment to eligible individuals with severe mental illness.
- \$4.6 million to fund two pilot programs for Certified Community Behavioral Health Clinics (CCBHCs). A CCBHC is a community-based clinic providing comprehensive mental health and substance use disorder (SUD) services. CCBHCs serve anyone regardless of ability to pay, focusing on crisis care, integrated physical/behavioral health, and

coordination for vulnerable populations like veterans and youth and operate on a “no wrong door” approach to service provision.

- Continued investment of \$2.9 million in state funding for vaccines for uninsured and underinsured adults required to respond to cases or outbreaks of vaccine-preventable diseases in the State of Maryland, first funded in FY 2026.

Evidence-Based Budgeting Spotlight: Affordable or free vaccines for uninsured and underinsured communities are more than a proven public health strategy, they are a commitment to a future where everyone can stay healthy, no matter their income or insurance status. Backed by strong evidence, vaccine access investments prevent avoidable illness, strengthen community resilience, and move us toward a healthier, more equitable future for Maryland.

- \$2.4 million general funds to provide resources, support, and guidance to older adults and caregivers as they navigate the complexities of Alzheimer’s Disease and Related Dementias care.
- \$1.3 million in total funds, of which \$882,000 are state funds, to continue investing in health information tools and quality incentive measurement technology for the AHEAD Primary Care Model. The additional funding will aid the state’s efforts to hold primary care practices accountable for patient outcomes. This investment will help improve population health, thereby decreasing costs in Medicare Part A&B spending and inpatient and emergency services utilization.

MAKING MARYLAND A LEADER IN CLEAN ENERGY AND THE GREENEST STATE IN THE COUNTRY

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

- Historic funding of \$306 million for renewable and clean energy programs in the Maryland Energy Administration, an increase of \$95 million (45%) over FY 2026, including a new \$100 million combined post-Investment Tax Credit incentive and gap



financing initiative to backfill support for solar and other clean energy projects adversely impacted by federal policy disruption.

- \$200 million to programs funded by the transfer tax that support state and local land preservation, heritage areas, operations of state lands, and capital maintenance and development projects in state parks.
- \$75.8 million for energy efficiency and conservation programs, an increase of \$15.8 million (26%) over FY 2026, with \$35 million dedicated to low-to-moderate income households and communities, including initiatives for residential energy affordability.
- \$42 million in new state funding, supported by the Strategic Energy Investment Fund, to support research centers at Maryland’s four-year research universities as they transition from areas seeing federal fund reductions towards energy, resiliency, and climate-related research fields.
- \$22 million in several Strategic Energy Investment Fund supported projects in the Department of Housing and Community Development, including \$10 million to expand residential energy efficiency measures for low-to-moderate income households, \$10 million in grants for energy efficiency and affordable electrification in commercial and multi-family buildings for Building Energy Performance Standards, and \$2 million to expand community and multi-family electric vehicle charging infrastructure amid increasing EV adoption statewide.
- \$10 million for the Maryland Department of Transportation to establish high voltage transmission lines co-located along existing state and interstate highways. Modeled after Minnesota’s 2024

legislation, the policy requires early coordination between utilities and the Maryland Department of Transportation, ensuring that infrastructure projects are planned and sited in a way that minimizes impacts on the public and the environment.

- \$23.8 million for the Cover Crop program to support farmers who reduce agricultural run-off into the Chesapeake Bay. The program supported planting over 450,000 acres of cover crops during the 2023-24 season.
- \$26.7 million to support the Maryland Agricultural Land Preservation Foundation, funded by the transfer tax. Since 1980, MALPF has purchased easements on over 2,500 properties, permanently preserving over 380,000 acres in Maryland. As of January 1, 2024, Maryland achieved its goal of conserving 30% of the entire state six years before the 2030 goal.
- \$67 million from the Chesapeake and Atlantic Bays 2010 Trust Fund to support critical bay restoration activities, implementation of best management practices, tree planting, and implementation of the Whole Watershed Act.
- Sustained \$900,000 in funding for the Maryland Leaders in Environmentally Engaged Farming (LEEF) program, first funded in FY 2026. LEEF will incentivize farmers to multiply best-management resource conservation practices like cover crops and buffers on farms. The outcome of the LEEF program will be additional resource conservation practices installed statewide that will help improve the quality of the Chesapeake Bay.
- \$687,620 general funds to continue geological survey work to map the bottom of the Chesapeake Bay. This will update maps dating from the 1970s and 1980s used to make informed decisions about oyster management and other scientific projects.

MAKING MARYLAND A STATE OF SERVICE

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

- The FY 2027 budget includes \$48.8 million, an increase of \$12.9 million over FY 2026, to expand and



enhance Maryland Corps and Service Year Option—two flagship programs that are rapidly becoming national models. The additional funding will support the growth of program participation from 850 in FY 2026 to 1,200 in FY 2027. The programs had 600 participants in FY 2025, with over 2,400 applications demonstrating significant demand.

- A \$250,000 grant to the Veterans Trust Fund to offer additional support to veterans who were disproportionately affected by the federal calendar year 2025 government shutdown. This funding supports four initiatives that provide critical aid for rent, groceries, and household stability. The partnerships built through this effort will help strengthen Maryland's support network for veterans—one in four of whom are federal civilian employees—and their families.

CAPITAL BUDGET

MARYLAND'S CAPITAL BUDGET

The Governor's total FY 2027 capital budget, including both the general capital budget from the State's Capital Improvement Program (CIP) and the capital transportation budget from the State's Consolidated Transportation Program (CTP), totals \$6.32 billion. FY 2027 CIP funding totals \$2.65 billion and supports the construction of buildings, infrastructure, and development of other long-term assets for the State including:

- \$971 million for education, including \$523 million for school construction and \$434 million for higher education facilities;
- \$700 million for environmental programs such as those that improve water quality and construct capital improvements at State and local parks;
- \$501 million for investments aimed at economic growth, neighborhood revitalization, and increasing access to affordable housing;

- \$101 million for State and private health facilities, including hospitals;
- \$73 million to improve State facilities for Marylanders; and
- \$53 million for facilities that serve the State's public safety, law enforcement, and judicial systems.

The Governor's proposed budget also includes \$75 million in funding for members of the General Assembly to allocate toward important capital projects they identify in their local jurisdictions.

In addition, the CIP includes \$167 million in FY 2027 for Washington Metropolitan Area Transit Authority (WMATA) infrastructure upgrades, which is also reflected in the CTP. FY 2027 CTP funding totals \$3.84 billion to support capital improvements to roads and mass transit.

| Maryland's 5-Year Capital Improvement Program (CIP) | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| \$ in Thousands | | | | | | |
| | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | 5-Year Total |
| GO Bonds | 1,829,782 | 1,750,000 | 1,736,044 | 1,740,221 | 1,738,769 | 8,794,816 |
| General Funds | 58,121 | 182,321 | 182,321 | 182,421 | 182,421 | 787,605 |
| Other | 757,097 | 1,095,703 | 745,757 | 758,037 | 763,057 | 4,119,651 |
| Subtotal CIP | 2,645,000 | 3,028,024 | 2,664,122 | 2,680,679 | 2,684,247 | 13,702,072 |
| Transportation: CTP | 3,839,230 | 4,112,615 | 3,759,204 | 3,372,593 | 3,165,728 | 18,249,370 |
| Less CIP Funds | -167,000 | -167,000 | -167,000 | -167,000 | -167,000 | -835,000 |
| TOTAL CIP + CTP | 6,317,230 | 6,973,639 | 6,256,326 | 5,886,272 | 5,682,975 | 31,116,442 |
| <i>CTP = Consolidated Transportation Program</i> | | | | | | |

FISCAL RESPONSIBILITY THROUGH THE CAPITAL IMPROVEMENT PROGRAM

The FY 2027 CIP budget proposes \$1.75 billion in new GO bond debt, level with FY 2026 and the amount recommended by both the Capital Debt Affordability Committee and the Spending Affordability Committee. This debt level enables continued investments in Maryland's communities, assets, and infrastructure, while keeping Maryland's debt levels affordable. Importantly, the capital budget prioritizes fiscal responsibility by limiting the use of general funds, investing in economic growth initiatives, and strategically utilizing various fund sources to provide relief to the State's overburdened General Fund.

The FY 2027 capital budget proposes only \$58.1 million in general funds, nearly all of which will support projects aimed at economic growth.

The capital budget will also provide a total of \$322 million in relief to the operating budget by utilizing GO bond capacity for programs that are typically supported with general funds or special funds.

- \$302 million in FY 2027 general and special funds will be redirected to the General Fund for operating budget relief and replaced with GO bonds in FY 2027.
- \$20 million in prior special funds will be reverted and backfilled with GO bonds in FY 2028.

Additionally, the proposed capital budget applies \$5 million in bond premium revenue to capital projects. It also assumes \$50 million in revenue bonds that will be issued by the University System of Maryland to support higher education facilities. The capital budget includes \$451.9 million in dedicated special funds, largely for environmental and housing programs. Included in the special fund amount is \$30 million from the Strategic Energy Investment Fund (SEIF) for various energy

efficiency and climate-related projects. Finally, the proposed capital budget will authorize \$255.2 million in federal funds to reflect anticipated federal revenue, primarily for improvements to water quality.

ECONOMIC DEVELOPMENT, HOUSING, AND NEIGHBORHOOD REVITALIZATION

The FY 2027 capital budget reflects the Administration's continued focus on economic development and affordable housing. The budget includes \$501.1 million for the construction of affordable housing, homeownership assistance, and capital investments in businesses and communities to support economic growth. The Department of Housing and Community Development will receive \$352.7 million in the proposed budget, including \$239 million in discretionary GO bonds. This continues the Governor's plan for substantial State investments in economic development and neighborhood revitalization. These programs leverage significant private and federal funds.

The capital budget includes \$212.2 million for affordable housing - \$112.8 million in discretionary GO bonds and general funds and \$99.4 million in dedicated special and federal funds. Notable discretionary funding investments include:

- \$65 million for Rental Housing Works, plus \$28.5 million in special and federal funds to encourage the development of affordable housing in Maryland;
- \$20 million to increase opportunities for homeownership, largely through downpayment assistance;
- \$10 million for the Appraisal Gap Program, which provides targeted assistance for improvements to homes for sale in historically disinvested and unjustly undervalued neighborhoods;
- \$8 million for the Partnership Rental Housing program;
- \$3 million for the New Montevue Senior Living Facility in Frederick County; and
- \$2 million for the New Easton Crossing Development project, a new mixed-use community in Talbot County.

The proposed budget provides \$260.2 million for strategic investments to revitalize neighborhoods and promote economic growth - \$245.9 million in GO bonds and general funds, as well as \$14.3 million in dedicated special and federal funds. Significant GO bond investments include:

- \$50 million for the Baltimore Vacant Reinvestment Initiative to demolish or rehabilitate vacant structures in Baltimore City; and \$10 million for Statewide

Strategic Demolition for similar projects throughout the State;

- \$40 million to support comprehensive revitalization strategies in high-needs areas, split evenly between the Baltimore Regional Neighborhoods Initiative (\$20 million) and the National Capital Strategic Economic Development Fund (\$20 million);
- \$10 million for the Seed Community Development Anchor Institution Fund to revitalize blighted areas while leveraging a 100% match from hospital and higher education anchor institutions;
- \$10 million for Neighborhood BusinessWorks to support local business; and
- \$8.5 million for the Silver Hill Redevelopment project in Prince George's County;

Several of these investments aimed at boosting Maryland's economy are aligned with comprehensive economic growth strategies:

- \$20 million for a new headquarters for IonQ, which supports the State's \$50 million multi-year commitment to ensure Maryland's continued status as a world leader in the quantum computing sector;
- \$20 million to support the University of Maryland Enterprise Corporation Capital of Quantum Initiative;
- \$14.6 million to support the expansion of AstraZeneca facilities in Frederick and Montgomery counties - the first allocation of an 8-year, \$116.6 million State commitment;
- \$10 million to support construction of a 6,000-seat "Mini-Sphere" entertainment venue in Prince George's County;
- \$7.5 million for the New Calcined Clay Facility project in Cecil County;
- \$5.5 million for the Downtown Frederick Hotel and Conference Center project;
- \$5 million for redevelopment and expansion of facilities at Ripken Stadium in Aberdeen; and
- \$5 million to continue the Governor's support of the Johns Hopkins University Data Science and Computing Infrastructure project.

The out years of the 5-year capital plan continue significant investments in housing and neighborhood revitalization. Over the next 5 years, the capital plan provides more than \$1.66 billion for capital programs administered by the Department of Housing and Community Development, inclusive of discretionary GO bonds and dedicated federal and special funds.

The FY 2027 budget also includes State capital investments for tourism-related institutions including Historic St. Mary's City; the Maryland Zoo; the National Aquarium; and Historic Annapolis properties; as well as at various community, arts, and cultural institutions.

CAPITAL BUDGET

Capital Budget by Program Area \$ in Thousands

| | GO Bonds* | General Funds | Revenue Bonds** | Other^ | Total |
|---|------------------|---------------|-----------------|----------------|------------------|
| ECONOMIC/COMMUNITY DEVELOPMENT AND HOUSING | | | | | |
| Neighborhood Revitalization | 149,795 | - | - | 14,289 | 164,084 |
| Affordable Housing | 109,800 | 3,000 | - | 99,440 | 212,240 |
| Economic Growth | 41,500 | 54,571 | - | - | 96,071 |
| Tourism, Arts, & Other | 28,450 | - | - | 300 | 28,750 |
| Subtotal | 329,545 | 57,571 | - | 114,029 | 501,145 |
| EDUCATION | | | | | |
| School Construction | 453,500 | - | - | 69,000 | 522,500 |
| Local Libraries | 12,775 | - | - | - | 12,775 |
| School for the Deaf | 1,611 | - | - | - | 1,611 |
| Subtotal | 467,886 | - | - | 69,000 | 536,886 |
| HIGHER EDUCATION | 366,928 | - | 50,000 | 17,015 | 433,943 |
| ENVIRONMENT | | | | | |
| Chesapeake Bay and Water Quality | 93,776 | - | - | 225,964 | 319,740 |
| Land Preservation and Green Space | 83,647 | - | - | 111,790 | 195,437 |
| Drinking Water | 17,715 | - | - | 151,065 | 168,780 |
| Resiliency & Environmental Cleanup | 4,382 | 550 | - | 11,485 | 16,417 |
| Subtotal | 199,520 | 550 | - | 500,304 | 700,374 |
| HEALTH | 100,816 | - | - | - | 100,816 |
| PUBLIC SAFETY | | | | | |
| Judiciary | 20,388 | - | - | - | 20,388 |
| Detention and Treatment Centers | 3,666 | - | - | - | 3,666 |
| State Police | 4,342 | - | - | - | 4,342 |
| Juvenile Services | 4,292 | - | - | - | 4,292 |
| Maryland FIRST | 16,268 | - | - | - | 16,268 |
| Maryland Military Department | 500 | - | - | 3,250 | 3,750 |
| Subtotal | 49,456 | - | - | 3,250 | 52,706 |
| OTHER | | | | | |
| State Facilities | 67,007 | - | - | 3,500 | 70,507 |
| Other | 2,124 | - | - | - | 2,124 |
| Subtotal | 69,131 | - | - | 3,500 | 72,631 |
| TRANSPORTATION | 171,500 | - | - | - | 171,500 |
| LEGISLATIVE INITIATIVES | 75,000 | - | - | - | 75,000 |
| TOTAL | 1,829,782 | 58,121 | 50,000 | 707,098 | 2,645,001 |
| GO Bond De-Authorizations | -74,782 | - | - | - | -74,782 |
| Net New Authorizations | 1,755,000 | 58,121 | 50,000 | 707,098 | 2,570,219 |

Note: Totals may not add due to rounding.

* GO Bonds includes \$5 million of bond premium revenue. New GO bond authorizations total \$1.75 billion.

** Revenue Bonds are University System of Maryland academic revenue bonds.

^ Other" includes special funds and federal funds.

CAPITAL BUDGET

| School Construction Funding <i>\$ in Thousands</i> | |
|---|----------------|
| Public School Construction (GO bonds) | FY 2027 |
| Public School Construction Program | 300,000 |
| Supplemental Capital Grant Program | 80,000 |
| Nancy K. Kopp Public School Facilities Priority Fund | 70,000 |
| Subtotal Public School Construction | 450,000 |
| Senator James E. "Ed" DeGrange Nonpublic Aging Schools Program (GO bonds) | 3,500 |
| Built to Learn Fund (special funds) | |
| State Share - Prince George's County Public-Private-Partnership | 27,000 |
| County Share - Prince George's County Public-Private-Partnership | 42,000 |
| Subtotal Built to Learn Fund | 69,000 |
| Grand Total | 522,500 |

K-12 EDUCATION AND LIBRARIES

The FY 2027 capital budget for school construction totals \$522.5 million and meets legislative intent to provide \$450 million for public school construction programs annually. Funding will primarily support the Public School Construction Program to address critical needs across the State; as well as the Supplemental Capital Grant Program to target funds for fast-growing counties experiencing overcrowding.

The Built to Learn Fund includes \$27 million annually from the Education Trust Fund and a \$42 million annual contribution from Prince George's County to accelerate critical school construction projects in the county through a public-private partnership.

The FY 2027-2031 CIP continues the \$1.75 billion Built to Learn Fund initiative with \$324.8 million in revenue bonds planned in FY 2028 for the renovation and construction of public schools across the State. These revenue bonds will be repaid using casino revenues in the Education Trust Fund.

Over the next 5 years, the proposed State investment in school construction totals more than \$2.7 billion.

In addition to funding for school construction, the proposed budget includes \$12.8 million for expansion and improvement projects at 8 local libraries in 8 jurisdictions, which provide diverse educational programming opportunities for community residents.

HIGHER EDUCATION

The proposed capital budget will invest in higher education academic, research, and support facilities to ensure Maryland's world-class institutions remain competitive, provide students with high quality learning experiences, and prepare students to contribute to Maryland's economic growth through participation in our

workforce. Funding for higher education projects totals \$433.9 million in FY 2027.

Significant proposed funding for State higher education facilities includes:

- \$210.1 million for the University system of Maryland, including:
 - \$59.4 million for Towson University, including \$36 million to complete the renovation and reconstruction of Smith Hall to provide upgraded, modern academic space; and \$23.4 million for critical improvements to the campus's electrical infrastructure and central plant;
 - \$46.7 million to complete construction of the New School of Social Work Building at the University of Maryland, Baltimore;
 - \$44.3 million to construct a new Health and Human Sciences complex at the University of Maryland, College Park;
 - \$25 million for facilities renewal and deferred maintenance projects across the System's institutions; and
 - \$13.1 million to complete construction of a new state-of-the-art facility for interdisciplinary engineering at the University of Maryland, College Park.
- \$147.6 million for Morgan State University, including \$107 million to continue construction of the new science academic and research center and \$40.5 million to continue critical upgrades to the campus' electrical infrastructure.
- \$55 million for local community colleges, which provides funding for 14 projects—including 6 projects to support workforce development and training programs—as well as the facilities renewal grant program
- \$9.8 million for Baltimore City Community College to renovate and expand the existing Bard Library



CAPITAL BUDGET

to provide a modern library and study space for students.

The capital budget also provides a total of \$8 million for projects at 3 private institutions: Johns Hopkins University, St. John's College, and Washington College.

ENVIRONMENT, NATURAL RESOURCES, AND LAND PRESERVATION

Funding to protect Maryland's natural resources and green spaces totals \$700.4 million in FY 2027, the majority of which is supported by dedicated special and federal fund sources. Funding for environmental programs includes:

- \$319.7 million to protect the Chesapeake Bay and water quality, including through water and wastewater treatment plant upgrades, implementing agricultural Best Management Practices, and repopulating oysters in the Bay;
- \$195.4 million to meet the goals of land preservation and improve infrastructure at State and local parks and Maryland's marinas and waterways;
- \$168.8 million for the Drinking Water Revolving Loan Fund and water supply assistance to local governments; and
- \$15.9 million to implement flood mitigation efforts in high-risk communities.

In addition to investments directly supporting the work of the environmental agencies, the capital budget provides funds to incorporate electrification and other emissions reduction design elements into many projects across the State, which will further the State's progress toward achieving the goals of the Climate Solutions Now Act of 2022. To that end, the FY 2027 capital budget includes \$30 million from the Strategic Energy Investment Fund.

SUPPORTING HEALTHCARE ACCESS AND SERVICES

The capital budget devotes \$100.8 million to hospitals and other health care resources:

- \$39.3 million to support 22 projects at private hospital facilities.
- \$20 million for the University of Maryland Medical System Shore Regional Health - Easton Regional Medical Center in Easton that will provide acute hospital-based services to Maryland's rural Mid-Shore region. Additional funding to complete the State's \$100 million commitment for this project is planned in the out years of the CIP.

- \$19.1 million to support various community-based projects that will improve access to and facilities for health and behavioral health services.
- \$12.4 million to complete critical building system and infrastructure upgrades at the Clifton T. Perkins Hospital to ensure continuity of operations at the State's only maximum-security forensic psychiatric hospital.

PUBLIC SAFETY

The capital budget provides \$52.7 million for projects aimed at improving facility conditions and meeting programming needs for law enforcement and the legal system, as well as for Maryland FiRST - the State's public safety communications system. Select projects include:

- \$20.4 million to construct a new Supreme Court of Maryland building to house the Supreme and Appellate Courts of Maryland, the State Law Library, and other judicial units;
- \$16.3 million to continue development and expansion of Maryland FiRST, which is used by State, local, and federal law enforcement agencies;
- \$4.3 million for 2 State Police barracks in Annapolis and Waterloo to upgrade and modernize aging facilities that no longer meet today's programmatic needs;
- \$4.3 million to begin design of the New Cheltenham Youth Treatment Center in Prince George's County, which will enable the Department of Juvenile Services to bring detained youth from the Baltimore/DC metropolitan area closer to home; and
- \$2.7 million to address critical perimeter security needs at the Maryland Correctional Institution in Hagerstown and the Roxbury Correctional Institution.

Though not reflected in the capital budget, the operating budget sets aside \$30 million in the Dedicated Purpose Account to enable the Departments of Public Safety and Correctional Services and General Services to address critical life-safety issues at correctional facilities.

RENEWING STATE FACILITIES AND OFFICE BUILDINGS

The capital budget includes \$63.2 million for the Facilities Renewal Fund to enable DGS to continue addressing the backlog of critical maintenance needs at State facilities. The Governor proposes \$316.2 million for the program through FY 2031 to complete an estimated 256 additional projects over the next 5 years.

Funds are also provided to begin designing the renovations of the Louis. L. Goldstein Treasury Building and the Wineland Building in Annapolis.

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

CONSOLIDATED TRANSPORTATION PLAN - FY 2027

The proposed FY 2027 capital budget for Maryland Department of Transportation (MDOT) projects totals \$3.84 billion. The budget includes funding to build and maintain the entire range of Maryland's transportation infrastructure including roads and bridges, motor vehicle facilities, transit networks, mobility services, the Port of Baltimore, Baltimore/Washington International (BWI)/Thurgood Marshall Airport, and Martin State Airport as well as various small airports.

The transportation capital budget is primarily funded through State sources and federal aid. The State sources consist of taxes, fees, and bonds. In FY 2027, State sources comprise \$1.81 billion of the capital budget, or 47.1%. Federal aid for highways, transit, aviation, and port security makes up \$1.49 billion, or 38.8%. Other sources of funding, including county project contributions, special user fees and federal funds received directly by Washington Metropolitan Area Transit Authority (WMATA), comprise \$539 million or 14.1%.

The Secretary's Office (TSO)

TSO's FY 2027 capital budget totals \$88.4 million and includes:

- \$40 million for the implementation of solar technology;
- \$5.7 million for Transportation Emission Reduction Program projects; \$5.5 million for the Transit Oriented Grant Program; and
- \$2.9 million for the Kim Lamphier Bikeways Network Program.

Motor Vehicle Administration (MVA)

MVA's FY 2027 capital budget totals \$20.1 million. Highlights include system preservation projects, including \$2.7 million for generator replacement, \$2 million for information technology facilities, and \$1.5 million for the Largo Branch Office remodel.

Maryland Aviation Administration (MAA)

MAA's FY 2027 capital budget totals \$273.2 million. It includes \$6.6 million for replacement of the air traffic

control tower at Martin State Airport; and the following major projects for BWI/Thurgood Marshall Airport:

- \$75.7 million for runway rehabilitation;
- \$29.1 million for various projects on taxiways, taxilanes, and aprons;
- \$11.4 million for Concourse A/B and E ticket counters; and
- \$7.7 million for passenger boarding bridges.

Maryland Port Administration (MPA)

MPA's FY 2027 capital budget totals \$357.5 million, including:

- \$146.4 million for the Mid-Chesapeake Bay Island Ecosystem Restoration project;
- \$56 million for the Clean Ports Program: Zero Emission Deployment grant;
- \$10.3 million for Dundalk Marine Terminal Resiliency and Flood Mitigation, Berths 11-13 reconstruction, and maintenance projects; and
- \$8.8 million for the Howard Street Tunnel Project supported by a federal Infrastructure for Rebuilding America (INFRA) grant.

Maryland Transit Administration (MTA)

MTA's FY 2027 capital budget totals \$965.5 million, with \$425 million, or 44%, coming from federal sources. Major projects include:

- \$241 million for Purple Line light rail construction;
- \$167.4 million for MARC improvements;
- \$80.4 million for hybrid and zero emission bus procurements;
- \$54.4 million for the light rail fleet modernization program;
- \$51.5 million for the Red Line Study in the Baltimore area;
- \$51 million for Metro railcar and signal system overhauls and replacements;
- \$42.4 million for capital assistance to a variety of locally operated transit systems around the State; and
- \$15.4 million for light rail vehicle, system, and track overhauls and replacements.

Washington Metropolitan Area Transit Authority (WMATA)

WMATA's FY 2027 capital budget totals \$529.7 million. This includes \$189.4 million in State TTF funds, \$167 million in Maryland dedicated funding (GO bonds), and \$173.4 million in other funds.

State Highway Administration (SHA)

SHA projects constitute \$1.17 billion. The SHA capital program is funded with \$247.1 million in State revenue, \$881.7 million in federal aid, and \$39 million in other funds. Major projects by region include:

- **Suburban Washington Region:** \$40.9 million for the ongoing construction of a new interchange at MD 4 and Suitland Parkway; \$15 million for the ongoing construction of the Pedestrian Safety Action Plan project on MD 650 from University Boulevard to Powder Mill Road spanning the Montgomery/Prince George's county line; \$9.2 million for a roundabout project at MD223 and Floral Park Road; and \$5.8 million for the ongoing work to construct safety and mainline operational improvements along US 15 and US 40 from I – 70 to MD 26.
- **Baltimore Region:** \$22.4 million to support intelligent traffic monitoring and safety improvements on I-695; \$6 million for ongoing efforts to replace a bridge on Putty Hill Ave. over I-695; \$4.7 million for the ongoing replacement work of the bridge on US 1 over Tollgate Ave. and a bridge on US 1 over Winters Run; and \$3.8 million to enhance safety and improve mobility between US 50 and MD 32.
- **Western Maryland:** \$31.3 million to improve various bridges on I-70 and \$2 million for a new bridge on I-68; \$2 million to move toward construction of US 219 north and \$676,000 to replace a bridge on MD 42 near Friendsville in Garrett County; and \$905,000 to advance planning and development to redeck the Cumberland Viaduct.
- **Eastern Shore:** \$4.2 million toward construction of the MD 413 trail in Somerset County and \$1.9 million for the US 13 Business bridge over the East Branch of the Wicomico River in Wicomico County.
- **Southern Maryland:** \$3.6 million for ongoing work to upgrade MD 5 from MD 471 to MD 246 in Great Mills, including replacing Bridge No.1800600 over the Saint Mary's River; \$1.5 million to continue studies of the MD 4/Thomas Johnson Bridge in St. Mary's and Calvert counties; \$1.5 million for ongoing work to replace bridge number 0802100 on MD225 over Mattawoman Creek; and \$1.4 million to advance safety and accessibility improvements between US 301 and Willow Lane.

Another \$437.6 million in State funds is set aside for local governments through the Highway User Revenue (HUR) allocation, though this amount is not included in the SHA total.

The current federal authorization is the Infrastructure Investment and Jobs Act (IIJA), also known as the

Bipartisan Infrastructure Law, which provides vital federal funding nationwide for highway, transit, and other multimodal projects. The IIJA was signed by President Biden on November 15, 2021 and provides authorization for federal fiscal years (FFY) 2022 through FFY 2026. This authorization increases federal formula and discretionary grant funding levels compared to the previous transportation authorization law. For FY 2026 through FY 2031, the CTP includes a continuation of the previous level of federal funding and the higher formula funding levels received from the IIJA.

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

- Maryland is receiving \$125 million as part of the federal INFRA Grant Program. The funding will allow the State, in partnership with CSX, to increase clearance of the Howard Street Tunnel and bridges over the rail to allow for double-stack shipping containers. This will increase the number of containers handled by the Port of Baltimore and generate a significant number of new jobs.
- The Purple Line initially received a commitment from the Federal Transit Administration for New Starts funding totaling \$900 million. The Purple Line also received an additional allocation of \$106 million in New Starts funding from the American Rescue Plan Act.
- The Frederick Douglass Tunnel and Susquehanna River Rail Bridge were awarded full construction grants through the Federal Railroad Administration's Federal-State Partnership for Intercity Passenger Rail Grant Program (Fed-State Program). In total, Maryland, in partnership with Amtrak, expects to receive nearly \$7 billion for these projects and others that will rebuild centuries old rail infrastructure with a focus on improving speed and service levels for both Amtrak and MARC service.



CAPITAL BUDGET

| Department of Transportation Total 5 Year Program - FY 2027 - 2031 (\$ millions) | | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | 5 Year Total |
| The Secretary's Office | 88.4 | 41.7 | 28.2 | 22.9 | 41 | 222.1 |
| Motor Vehicle Admin. | 20.1 | 14.9 | 12 | 15.9 | 14.5 | 77.3 |
| Maryland Aviation Admin.(1) | 273.2 | 187.7 | 69.8 | 43.8 | 55.5 | 629.9 |
| Maryland Port Admin. | 357.5 | 276.4 | 161.8 | 182.9 | 171.7 | 1,150.30 |
| Maryland Transit Admin. | 965.5 | 1,149.90 | 1,136.90 | 880.5 | 722.8 | 4,855.60 |
| Wash-Metro Area Transit (2) | 529.7 | 544.6 | 553.4 | 545.7 | 554.3 | 2,727.80 |
| State Highway Admin. | 1,167.30 | 1,555.90 | 1,446.90 | 1,320.70 | 1,235.90 | 6,726.70 |
| Highway User Revenue | 437.6 | 341.6 | 350.2 | 360.2 | 370.1 | 1,859.70 |
| Total Capital Spending | 3,839.20 | 4,112.60 | 3,759.20 | 3,372.60 | 3,165.70 | 18,249.40 |
| Sources of Funds: | | | | | | |
| Special Funds | 1,814.60 | 1,941.20 | 1,796.50 | 1,814.20 | 1,735.50 | 9,102.00 |
| Federal Funds (2) | 1,485.30 | 1,675.50 | 1,563.00 | 1,357.30 | 1,148.40 | 7,229.50 |
| Other Funds (3) | 539.3 | 495.9 | 399.7 | 201.1 | 281.8 | 1,917.90 |
| Total | 3,839.20 | 4,112.60 | 3,759.20 | 3,372.60 | 3,165.70 | 18,249.40 |
| 1 MDOT is using Passenger Facility Charge (PFC) revenue and Customer Facility Charge (CFC) revenue to fund several | | | | | | |
| 2 Does not include federal funds received directly by WMATA that are not included in MDOT's budget. | | | | | | |
| 3 Includes other funding sources (PFCs, CFCs, and General Funds for MAA, WMATA and MPA projects). | | | | | | |
| Note: Totals may not add perfectly due to rounding. | | | | | | |

APPENDICES

APPENDIX I1 : All Budgeted Funds as Proposed

APPENDIX I2: General Funds as Proposed

APPENDIX II : Full-Time Equivalent Positions

- A. General Fund Budget Summary for Fiscal Years 2026 and 2027**
- B. Summary of Operating Budgets for the Fiscal Years Ending June 30, 2026 and 2027**
- C. Summary of Operating Budgets by Object Classifications for Fiscal Years 2026 and 2027**
- D. Personnel Detail**
- E. Fiscal Year 2026 - 2031 Forecast**
- F. Spending Affordability Analysis**
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- K. Maryland Information Technology Development Projects**
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- M. Maryland Emergency Medical System Operations Fund**
- N. Blueprint Fund Revenues and Expenditures**
- O. ARPA State Fiscal Relief Fund Expenditures**
- P. State Aid to Local Governments**

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

| | Fiscal Years | | |
|---|---------------------|----------------|----------------|
| | FY 2025 | FY 2026 | FY 2027 |
| Maryland Department of Health | 22,372,615 | 24,016,137 | 23,066,505 |
| State Department of Education | 11,381,088 | 12,183,300 | 12,577,335 |
| University System of Maryland | 7,756,745 | 7,900,968 | 7,919,065 |
| Department of Transportation | 6,505,039 | 6,723,600 | 7,049,667 |
| Department of Human Services | 3,817,238 | 4,083,451 | 3,953,663 |
| Department of Public Safety and Correctional Services | 1,869,044 | 1,918,905 | 1,918,112 |
| Public Debt | 1,503,737 | 1,411,400 | 1,496,361 |
| Maryland Health Benefit Exchange | 690,929 | 816,704 | 957,350 |
| Maryland Department of Emergency Management | 460,011 | 877,767 | 948,017 |
| Maryland Higher Education Commission | 823,555 | 840,676 | 891,811 |
| Judiciary | 782,726 | 792,453 | 859,147 |
| Department of Housing and Community Development | 923,355 | 691,741 | 833,402 |
| Department of State Police | 614,171 | 663,172 | 690,314 |
| Maryland Department of Labor | 586,796 | 703,066 | 667,119 |
| Department of the Environment | 598,998 | 623,165 | 650,082 |
| State Reserve Fund | 242,500 | 84,500 | 591,888 |
| Department of Natural Resources | 480,901 | 512,781 | 585,191 |
| Morgan State University | 507,719 | 526,332 | 556,719 |
| Maryland Energy Administration | 225,474 | 288,074 | 399,125 |
| Department of Juvenile Services | 353,272 | 379,936 | 381,811 |
| Governor's Office of Crime Prevention and Policy | 338,932 | 345,466 | 347,698 |
| Department of Information Technology | 152,688 | 222,724 | 318,359 |
| Maryland Stadium Authority | 253,536 | 262,958 | 311,343 |
| Department of Budget and Management | 143,992 | 190,454 | 279,789 |
| Department of Commerce | 182,933 | 287,691 | 267,225 |
| Department of General Services | 212,327 | 196,703 | 222,091 |
| Comptroller of Maryland | 189,702 | 208,897 | 221,360 |
| Payments to Civil Divisions of the State | 217,615 | 211,305 | 208,244 |
| State Department of Assessments and Taxation | 175,995 | 190,023 | 185,212 |
| Office of the Public Defender | 156,680 | 176,629 | 173,780 |
| Legislative Branch | 164,983 | 163,475 | 163,587 |
| Department of Agriculture | 129,981 | 115,831 | 138,800 |
| Maryland Lottery and Gaming Control Agency | 128,790 | 133,130 | 135,106 |
| Public Service Commission | 26,707 | 229,869 | 132,348 |
| Maryland State Library Agency | 104,784 | 110,216 | 113,334 |
| Office of the Attorney General | 80,261 | 86,779 | 94,380 |
| St. Mary's College of Maryland | 93,962 | 90,919 | 92,397 |
| Governor's Office for Children | 68,126 | 62,924 | 91,132 |
| Interagency Commission On School Construction | 88,523 | 97,266 | 87,616 |
| Baltimore City Community College | 83,161 | 95,595 | 87,459 |
| Department of Aging | 87,432 | 89,452 | 81,034 |
| Department of Service and Civic Innovation | 53,082 | 54,950 | 69,973 |
| State Board of Elections | 54,367 | 55,057 | 69,698 |
| Department of Veterans and Military Families | 64,187 | 68,452 | 68,680 |
| Maryland Insurance Administration | 54,907 | 57,442 | 59,255 |
| Maryland Technology Development Corporation | 52,611 | 53,457 | 52,037 |
| Maryland School for the Deaf | 50,691 | 49,244 | 51,214 |
| Department of Planning | 55,068 | 48,693 | 50,141 |
| Maryland Public Broadcasting Commission | 37,771 | 38,292 | 41,892 |
| Board of Public Works | 30,764 | 33,470 | 40,374 |

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

| | Fiscal Years | | |
|---|-----------------------|-----------------------|-----------------------|
| | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> |
| Military Department | 53,167 | 46,001 | 38,776 |
| Maryland State Retirement and Pension Systems | 26,371 | 24,822 | 38,638 |
| State Treasurer's Office | 28,190 | 34,571 | 33,894 |
| Maryland Cannabis Administration | 30,321 | 32,766 | 29,338 |
| Workers' Compensation Commission | 24,280 | 25,065 | 26,494 |
| Maryland Institute for Emergency Medical Services Systems | 22,778 | 24,578 | 25,992 |
| Department of Social and Economic Mobility | | 16,542 | 25,775 |
| Executive Department - Governor | 19,784 | 22,779 | 25,088 |
| West North Avenue Development Authority | 15,802 | 22,565 | 19,838 |
| Department of Disabilities | 13,042 | 14,658 | 14,087 |
| State Archives | 11,779 | 13,690 | 12,114 |
| Executive Department-Boards, Commissions and Offices | 11,132 | 11,529 | 10,359 |
| Office of People's Counsel | 7,981 | 8,286 | 8,436 |
| Alcohol, Tobacco, and Cannabis Commission | 8,802 | 8,243 | 8,297 |
| Maryland Commission On Civil Rights | 6,125 | 6,889 | 7,406 |
| Historic St. Mary's City Commission | 6,665 | 6,821 | 7,111 |
| Uninsured Employers' Fund | 4,651 | 6,048 | 6,140 |
| Secretary of State | 5,409 | 5,756 | 6,076 |
| Maryland Office of the Inspector General for Health | 5,832 | 5,792 | 6,059 |
| Office of the State Prosecutor | 3,477 | 3,629 | 3,925 |
| Subsequent Injury Fund | 3,302 | 3,555 | 3,557 |
| Accountability and Implementation Board | 4,401 | 3,403 | 3,482 |
| Office of the Inspector General for Education | 2,732 | 2,608 | 2,885 |
| Maryland African American Museum Corporation | 2,700 | 2,700 | 2,700 |
| Maryland State Employees Supplemental Retirement Plans | 2,484 | 2,500 | 2,648 |
| Office of the Correctional Ombudsman | 978 | 1,859 | 2,162 |
| Maryland Commission on African American History and Culture | 1,626 | 1,827 | 1,961 |
| Property Tax Assessment Appeals Boards | 1,230 | 1,282 | 1,386 |
| Prescription Drug Affordability Board | 1,064 | 1,269 | 1,348 |
| Office of the Deaf and Hard of Hearing | 638 | 1,132 | 1,201 |
| Maryland Tax Court | 907 | 1,031 | 1,039 |
| Canal Place Preservation and Development Authority | 874 | 2,214 | 916 |
| Office of Administrative Hearings | | 52 | 52 |
| Maryland Thoroughbred Racetrack Operating Authority | 13,484 | | |
| Total | 66,372,477 | 70,431,952 | 71,627,423 |
| Contingent Adjustments | | | (685,825) |
| Reversions | | (125,767) | (100,000) |
| Adjusted Total | 66,372,477 | 70,306,186 | 70,841,599 |

Figures may not add due to rounding.

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

| | Fiscal Years | | |
|---|-----------------------|-----------------------|-----------------------|
| | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> |
| Maryland Department of Health | 8,791,640 | 9,413,985 | 9,078,745 |
| State Department of Education | 7,947,004 | 7,981,399 | 8,046,278 |
| Support for State Operated Institutions of Higher Education | 2,433,344 | 2,411,265 | 2,411,307 |
| Department of Public Safety and Correctional Services | 1,751,559 | 1,776,188 | 1,780,611 |
| Department of Human Services | 958,531 | 1,048,765 | 1,044,310 |
| Maryland Higher Education Commission | 737,109 | 773,231 | 810,578 |
| Judiciary | 708,328 | 707,965 | 771,367 |
| State Reserve Fund | 152,500 | 84,500 | 509,888 |
| Department of State Police | 456,704 | 484,635 | 503,034 |
| Department of Juvenile Services | 341,866 | 370,143 | 371,370 |
| Governor's Office of Crime Prevention and Policy | 261,137 | 269,958 | 260,571 |
| Department of Information Technology | 149,744 | 206,738 | 230,199 |
| Payments to Civil Divisions of the State | 216,198 | 207,572 | 203,600 |
| Department of Budget and Management | 28,863 | 103,574 | 188,028 |
| Department of General Services | 160,535 | 178,869 | 184,149 |
| Public Debt | 397,100 | 154,700 | 177,693 |
| Office of the Public Defender | 153,655 | 174,410 | 170,979 |
| Comptroller of Maryland | 139,899 | 155,100 | 163,741 |
| Legislative Branch | 164,983 | 163,475 | 163,587 |
| Department of Commerce | 127,988 | 119,752 | 130,469 |
| Department of Natural Resources | 120,406 | 114,611 | 121,949 |
| Maryland State Library Agency | 101,452 | 106,224 | 109,383 |
| State Department of Assessments and Taxation | 133,422 | 106,571 | 97,341 |
| Maryland Department of Labor | 96,610 | 127,730 | 87,141 |
| Governor's Office for Children | 48,997 | 44,803 | 59,132 |
| Maryland School for the Deaf | 49,253 | 47,786 | 49,758 |
| Department of the Environment | 49,452 | 47,677 | 49,277 |
| Department of Agriculture | 49,972 | 44,189 | 45,765 |
| Department of Housing and Community Development | 149,517 | 42,655 | 45,755 |
| Department of Veterans and Military Families | 42,090 | 45,653 | 45,199 |
| Department of Aging | 38,557 | 40,793 | 40,427 |
| Department of Planning | 42,347 | 38,378 | 40,123 |
| Office of the Attorney General | 31,382 | 35,719 | 39,408 |
| Maryland Technology Development Corporation | 52,611 | 39,996 | 38,576 |
| Department of Service and Civic Innovation | 27,003 | 24,315 | 36,201 |
| Board of Public Works | 23,079 | 21,970 | 28,874 |
| State Board of Elections | 23,365 | 25,367 | 24,497 |
| State Treasurer's Office | 20,283 | 23,500 | 23,653 |
| Executive Department - Governor | 18,905 | 20,255 | 22,427 |
| Maryland Stadium Authority | 18,872 | 19,188 | 20,855 |
| West North Avenue Development Authority | 15,802 | 22,305 | 19,838 |
| Interagency Commission On School Construction | 19,523 | 18,123 | 18,616 |
| Military Department | 22,854 | 22,607 | 17,240 |
| Maryland Lottery and Gaming Control Agency | 11,328 | 13,575 | 14,131 |
| Maryland Public Broadcasting Commission | 14,107 | 13,604 | 13,880 |
| Maryland Health Benefit Exchange | 5,644 | 6,272 | 12,873 |
| State Archives | 8,588 | 10,980 | 10,708 |
| Maryland Department of Emergency Management | 10,615 | 10,704 | 10,576 |

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

| | Fiscal Years | | |
|---|-----------------------|-----------------------|-----------------------|
| | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> |
| Executive Department-Boards, Commissions and Offices | 10,648 | 10,978 | 9,837 |
| Alcohol, Tobacco, and Cannabis Commission | 8,802 | 8,243 | 8,297 |
| Historic St. Mary's City Commission | 5,943 | 5,770 | 6,427 |
| Department of Social and Economic Mobility | | 4,110 | 5,133 |
| Department of Disabilities | 4,475 | 4,816 | 5,121 |
| Maryland Commission On Civil Rights | 4,619 | 4,802 | 4,954 |
| Office of the State Prosecutor | 3,477 | 3,629 | 3,925 |
| Secretary of State | 3,223 | 3,730 | 3,909 |
| Maryland Office of the Inspector General for Health | 3,373 | 3,454 | 3,648 |
| Office of the Inspector General for Education | 2,732 | 2,608 | 2,885 |
| Maryland African American Museum Corporation | 2,700 | 2,700 | 2,700 |
| Maryland Commission on African American History and Culture | 1,588 | 1,814 | 1,948 |
| Property Tax Assessment Appeals Boards | 1,230 | 1,282 | 1,386 |
| Office of the Correctional Ombudsman | 603 | 859 | 1,162 |
| Office of the Deaf and Hard of Hearing | 638 | 1,120 | 1,156 |
| Maryland Tax Court | 907 | 1,031 | 1,039 |
| Canal Place Preservation and Development Authority | 237 | 1,598 | 247 |
| Department of Transportation | 50,998 | 7,100 | |
| Maryland Cannabis Administration | 2,000 | 5,000 | |
| Total | 27,432,918 | 27,996,419 | 28,407,880 |
| Contingent Adjustments | | | (591,047) |
| Reversions | | (125,767) | (100,000) |
| Adjusted Total | 27,432,918 | 27,870,652 | 27,716,834 |

Figures may not add due to rounding.

APPENDIX II
Position Summary
Full-Time Equivalent Positions

| | Fiscal Years | | | | | |
|---|--------------|---------------|--------------|---------------|--------------|---------------|
| | <u>2025</u> | | <u>2026</u> | | <u>2027</u> | |
| | Auth. | Contr. | Auth. | Contr. | Auth. | Contr. |
| University System of Maryland | 26,682 | 7,240 | 26,358 | 7,016 | 26,358 | 7,183 |
| Department of Transportation | 9,214 | 71 | 9,292 | 89 | 9,439 | 88 |
| Department of Public Safety and Correctional Services | 9,217 | 54 | 9,199 | 119 | 9,199 | 87 |
| Maryland Department of Health | 7,338 | 580 | 7,262 | 346 | 7,247 | 449 |
| Department of Human Services | 5,979 | 237 | 5,870 | 77 | 5,870 | 77 |
| Judiciary | 4,165 | - | 4,173 | - | 4,224 | - |
| Department of State Police | 2,577 | 62 | 2,574 | 52 | 2,574 | 45 |
| Department of Juvenile Services | 2,156 | 46 | 2,127 | 47 | 2,135 | 47 |
| Maryland Department of Labor | 1,969 | 191 | 1,934 | 144 | 1,934 | 169 |
| Morgan State University | 1,870 | 384 | 1,870 | 384 | 1,870 | 384 |
| Department of Natural Resources | 1,501 | 381 | 1,521 | 371 | 1,533 | 327 |
| State Department of Education | 1,394 | 36 | 1,391 | 48 | 1,391 | 92 |
| Comptroller of Maryland | 1,242 | 89 | 1,350 | 10 | 1,350 | 23 |
| Office of the Public Defender | 982 | 125 | 1,012 | 60 | 1,012 | 60 |
| Department of the Environment | 981 | 53 | 1,004 | 35 | 1,003 | 35 |
| Legislative Branch | 813 | - | 814 | - | 819 | - |
| Department of General Services | 727 | 40 | 733 | 40 | 750 | 20 |
| State Department of Assessments and Taxation | 574 | 9 | 569 | 16 | 569 | 16 |
| St. Mary's College of Maryland | 450 | 34 | 450 | 34 | 450 | 34 |
| Department of Housing and Community Development | 446 | 69 | 446 | 75 | 447 | 71 |
| Department of Agriculture | 426 | 62 | 431 | 65 | 439 | 57 |
| Baltimore City Community College | 437 | 189 | 437 | 189 | 437 | 189 |
| Office of the Attorney General | 370 | 28 | 397 | 7 | 401 | 8 |
| Maryland School for the Deaf | 363 | 77 | 373 | 29 | 373 | 29 |
| Maryland Lottery and Gaming Control Agency | 364 | 3 | 355 | 8 | 355 | 6 |
| Department of Budget and Management | 333 | 13 | 335 | 19 | 343 | 21 |
| Maryland Insurance Administration | 274 | 33 | 281 | 24 | 281 | 24 |
| Department of Information Technology | 225 | 12 | 262 | 7 | 273 | 98 |
| Maryland State Retirement and Pension Systems | 185 | 7 | 190 | 1 | 190 | 1 |
| Department of Commerce | 208 | 23 | 209 | 22 | 209 | 22 |
| Public Service Commission | 165 | 9 | 175 | - | 178 | - |
| Military Department | 228 | 126 | 215 | 20 | 168 | 16 |
| Maryland Public Broadcasting Commission | 151 | 12 | 151 | 6 | 151 | 10 |
| Department of Planning | 142 | 15 | 142 | 6 | 142 | 5 |
| Executive Department - Governor | 121 | 3 | 118 | 3 | 127 | 2 |
| Department of Veterans and Military Families | 126 | 6 | 125 | 6 | 125 | 5 |
| Office of Administrative Hearings | 117 | - | 114 | - | 114 | - |
| Workers' Compensation Commission | 115 | 18 | 109 | 18 | 109 | 18 |
| Maryland Department of Emergency Management | 108 | 24 | 108 | 18 | 109 | 18 |
| Governor's Office of Crime Prevention and Policy | 86 | 25 | 104 | 9 | 104 | 6 |
| Maryland Cannabis Administration | 110 | 9 | 101 | 10 | 101 | 6 |
| Maryland Institute for Emergency Medical Services Systems | 100 | 12 | 101 | 18 | 101 | 19 |
| State Treasurer's Office | 96 | 6 | 96 | 5 | 96 | 5 |
| Maryland Health Benefit Exchange | 73 | 5 | 79 | - | 91 | 1 |
| Maryland Higher Education Commission | 84 | 3 | 88 | 4 | 88 | 2 |

APPENDIX II
Position Summary
Full-Time Equivalent Positions

| | Fiscal Years | | | | | |
|---|--------------|--------|-------------|--------|-------------|--------|
| | <u>2025</u> | | <u>2026</u> | | <u>2027</u> | |
| | Auth. | Contr. | Auth. | Contr. | Auth. | Contr. |
| Department of Social and Economic Mobility | - | - | 70 | 5 | 71 | 8 |
| Department of Service and Civic Innovation | 39 | 19 | 56 | - | 66 | 3 |
| State Archives | 62 | 16 | 64 | 10 | 64 | 7 |
| Alcohol, Tobacco, and Cannabis Commission | 60 | 1 | 60 | 1 | 60 | 1 |
| State Board of Elections | 55 | 0 | 56 | 0 | 58 | 0 |
| Maryland Energy Administration | 49 | 18 | 54 | 14 | 54 | 14 |
| Executive Department-Boards, Commissions and Offices | 67 | 2 | 55 | 2 | 53 | 2 |
| Department of Aging | 49 | 14 | 50 | 3 | 50 | 3 |
| Maryland Commission On Civil Rights | 38 | 1 | 50 | 3 | 49 | 3 |
| Interagency Commission On School Construction | 44 | - | 44 | - | 44 | - |
| Maryland Office of the Inspector General for Health | 41 | 4 | 39 | 7 | 42 | 4 |
| Department of Disabilities | 39 | 6 | 40 | 7 | 40 | 10 |
| Historic St. Mary's City Commission | 32 | 29 | 32 | 38 | 40 | 26 |
| Maryland State Library Agency | 33 | - | 32 | - | 34 | - |
| Secretary of State | 29 | 12 | 29 | 6 | 29 | 6 |
| Office of People's Counsel | 27 | 1 | 28 | - | 28 | - |
| Governor's Office for Children | 16 | 2 | 25 | - | 25 | - |
| Office of the State Prosecutor | 17 | 5 | 18 | 14 | 18 | 14 |
| Subsequent Injury Fund | 17 | 1 | 17 | 1 | 17 | 1 |
| Office of the Inspector General for Education | 16 | 1 | 16 | - | 16 | - |
| Accountability and Implementation Board | 16 | 1 | 16 | - | 16 | - |
| West North Avenue Development Authority | 14 | 1 | 15 | - | 15 | - |
| Maryland State Employees Supplemental Retirement Plans | 14 | - | 14 | - | 14 | - |
| Uninsured Employers' Fund | 13 | - | 13 | - | 13 | - |
| Office of the Correctional Ombudsman | 7 | - | 13 | - | 13 | 1 |
| Board of Public Works | 11 | - | 11 | - | 11 | - |
| Maryland Commission on African American History and Culture | 11 | 0 | 11 | - | 11 | - |
| Maryland Tax Court | 9 | 0 | 9 | 0 | 9 | 0 |
| Property Tax Assessment Appeals Boards | 8 | 1 | 8 | 2 | 8 | - |
| Office of the Deaf and Hard of Hearing | 7 | 1 | 7 | 1 | 7 | - |
| Prescription Drug Affordability Board | 5 | 2 | 5 | 2 | 5 | 2 |
| Canal Place Preservation and Development Authority | 4 | - | 4 | - | 4 | - |
| Maryland Thoroughbred Racetrack Operating Authority | 6 | 0 | - | - | - | - |
| Total | 86,136 | 10,557 | 86,003 | 9,572 | 86,261 | 9,876 |

Figures reflect proposed deficiencies may not add due to rounding.

APPENDIX A
GENERAL FUND BUDGET SUMMARY (\$)

Fiscal Year 2026

| | | |
|--|----------------|-----------------------|
| 2025 General Funds Reserved for 2026 Operations | | 270,538,504 |
| 2026 Estimated Revenues (Bd. of Revenue Estimates - December 2025) | 26,737,868,794 | |
| Other revenue (see detail) | 176,800,000 | |
| <i>Subtotal Revenues</i> | | <u>26,914,668,794</u> |
| Reimbursement from reserves for Tax Credits | | 44,655,625 |
| Transfers from other funds (see detail) | | 617,425,329 |
| Transfer from the Rainy Day Fund (see detail) | | 326,300,000 |
| 2026 General Fund Appropriations | 27,010,530,017 | |
| Deficiency Appropriations | 985,888,574 | |
| Specific Reversions (see detail) | (25,766,627) | |
| Estimated agency reversions | (100,000,000) | |
| <i>Subtotal Appropriations</i> | | <u>27,870,651,964</u> |
| 2026 General Fund Unappropriated Balance | | 302,936,288 |

Fiscal Year 2027

| | | |
|--|----------------|-----------------------|
| 2026 General Funds Reserved for 2027 Operations | | 302,936,288 |
| 2027 Estimated Revenues (Bd. of Revenue Estimates - December 2025) | 27,111,918,308 | |
| Other revenue (see detail) | 228,806,096 | |
| <i>Subtotal Revenues</i> | | <u>27,340,724,404</u> |
| Reimbursement from reserves for Tax Credits | | 53,174,548 |
| Transfers from other funds (see detail) | | 89,956,844 |
| Transfer from the Rainy Day Fund (see detail) | | 38,000,000 |
| 2027 General Fund Appropriations | 28,407,880,404 | |
| Contingent Reductions (see detail) | (591,046,789) | |
| Estimated agency reversions | (100,000,000) | |
| <i>Subtotal Appropriations</i> | | <u>27,716,833,615</u> |
| 2027 General Fund Unappropriated Balance | | 107,958,469 |

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2026 and 2027

| | 2026 | 2027 |
|---|--------------|-------------|
| Adjustments to Revenues - Other | | |
| Modified Transfer Tax Allocation | 25,000,000 | 25,000,000 |
| Government Modernization Initiative Car Sale Revenue | 1,800,000 | |
| Local Income Tax Reserve Fund - Extraordinary Revenue | 150,000,000 | |
| OBBB Decouple: Depreciation Allowance for Production Property - Contingent | | 122,538,292 |
| Capital - DNR - Program Open Space Local Transfer - Contingent | | 49,586,156 |
| Capital - DNR - Rural Legacy Transfer - Contingent | | 13,400,000 |
| OBBB Decouple: Bonus Depreciation to 20% - Contingent | | 10,268,348 |
| Capital - DNR - Natural Resources Development Fund Transfer - Contingent | | 8,757,000 |
| Repeal Driver Education in Public High Schools Grant Program and Fund - Contingent | | 2,000,000 |
| CH 16 of 2025 Security Guard Agencies - Special Police Officers - Application for Appointment | | 456,300 |
| Major Sports and Entertainment Event Program | | (3,200,000) |
| | 176,800,000 | 228,806,096 |
| Specific Reversions | | |
| MDH - Local Behavioral Health FY 2025 Unspent Funding | (16,700,000) | |
| SRA - Administrative Fee | (5,691,206) | |
| STO - Maryland Save4College FY 2026 Projections | (1,500,000) | |
| DoIT - Government Modernization Initiative - FY 2026 Laptops and Radios | (1,357,822) | |
| USM - Frostburg State University Challenger Center FY 2026 Funds | (337,599) | |
| MDP - Maryland Historical Trust FY 2025 Contingent Funds | (180,000) | |
| | (25,766,627) | 0 |
| Transfers from Other Funds | | |
| MEA - SEIF Alternative Compliance Payments | 259,000,000 | |
| Fiscal Responsibility Fund | 187,609,007 | |
| Local Income Tax Reserve Fund | 77,867,430 | |
| MEA - SEIF RGGI Administration Account | 33,000,000 | |
| Land Records Improvement Fund | 20,000,000 | |
| MDH - Maternal & Child Health Population Improvement Fund | 13,100,000 | 6,700,000 |
| MHEC - MLARP for Nurses and Nursing Support Staff | 10,000,000 | |
| Commerce - More Jobs for Marylanders Opportunity Zone Reserve Fund | 6,000,000 | |
| Maryland Environmental Service | 3,809,982 | |
| Racing and Community Development Financing Fund Interest | 3,000,000 | |
| GOCPP - Performance Incentive Grant Fund | 2,000,000 | |
| Used Tire Cleanup and Recycling Fund | 1,000,000 | |
| DPA FY 2023 - Grant to Domestic Violence Centers | 355,760 | |
| DPA FY 2023 - Assisted Living Facilities | 201,292 | |
| DPA FY 2023 - State Police Gun Center | 152,732 | |
| DPA FY 2023 - Crossing Jurisdictional Boundaries | 101,537 | |
| DPA FY 2023 - Center for Neuroscience of Social Injustice | 100,001 | |
| DPA FY 2023 - Grants to Violence Prevention and Interruption Organizations | 75,988 | |
| DPA FY 2023 - Greater Baltimore Regional Integrated Crisis System | 51,600 | |
| Capital - MDE - Bay Restoration Fund | | 70,000,000 |
| Capital - DNR - Waterway Improvement Fund | | 13,068,000 |
| Capital - DNR - Program Open Space Local Reserve Fund | | 188,844 |
| | 617,425,329 | 89,956,844 |

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2026 and 2027

| | 2026 | 2027 |
|--|-------------|---------------|
| Transfers from Revenue Stabilization Account | | |
| FY 2026 Legislative Appropriation Adjustment | 219,000,000 | |
| FY 2026 Adjustment to 8% | 107,300,000 | |
| FY 2027 Adjustment to 8% | | 38,000,000 |
| | 326,300,000 | 38,000,000 |
| Reductions to the Allowance Contingent on Legislation | | |
| Rainy Day Fund Mandate | | (449,787,611) |
| MSDE - Revise State Share of K-12 Teacher Retirement | | (36,216,177) |
| Disparity Grant - Level Fund to FY 2026 Formula | | (26,996,721) |
| MHEC - Cade Formula 3% Growth Cap | | (20,990,480) |
| MDH - Cigarette Restitution Funds for Medicaid | | (8,390,332) |
| Higher Ed - OBBB Decoupling HEIF Fund Swap | | (6,788,391) |
| MSP - Aviation with MEMSOF Fund Swap | | (5,500,000) |
| DHS - Level Fund Foster Care Rates | | (5,136,043) |
| DOSEM - Cannabis Business Assistance Fund Swap | | (5,000,000) |
| MHEC - Level Fund Seller Formula | | (4,467,023) |
| MSDE - Level Fund Nonpublic Placement Rates | | (2,500,000) |
| MHEC - Revise State Share of Community College Teacher Retirement | | (2,344,824) |
| MDH - Board of Physicians Fund Swap for MLARP | | (2,000,000) |
| BPW - Conservation Corp SEIF Fund Swap | | (1,500,000) |
| MDP - Historic Revitalization Tax Credit Reduction | | (1,500,000) |
| MHEC - Maryland LARP for Police Officers Reduction | | (1,500,000) |
| MHEC - Maryland Scholarship for Police Officers Reduction | | (1,500,000) |
| MDH - Advance Directives Fund Balance Swap | | (1,000,000) |
| MDH - Community Health Resources Commission Fund Balance Swap | | (1,000,000) |
| MHEC - Promise Scholarship Reduction | | (1,000,000) |
| DNR - Power Plant Research Program SEIF Fund Swap | | (764,039) |
| MDH - Tobacco Control Program Reduction | | (730,000) |
| MSLA - Revise State Share of Local Librarian Retirement | | (722,970) |
| BCCC - Funding Formula Revision | | (713,762) |
| MDH - Health Boards Special Balance Fund Swap | | (500,000) |
| Labor - Growing Apprenticeships and the Public Safety Program | | (360,000) |
| MDEM - Position SEIF Fund Swap | | (304,583) |
| MDE - Waters and Wetlands Civil and Administrative Penalties Fund Swap | | (250,000) |
| DHCD - Position SEIF Fund Swap | | (183,673) |
| MDE - Position SEIF Fund Swap | | (178,267) |
| Labor - Career Pathways for Healthcare Workers Reduction | | (150,000) |
| Labor - Prince George's County Re-Entry Employment Incentive Reduction | | (150,000) |
| USM - Native Plants Mandate Reduction | | (150,000) |
| MDP - Jefferson Patterson Program Open Space Fund Swap | | (135,313) |
| MDP - Position SEIF Fund Swap | | (131,529) |
| Comptroller - Position SEIF Fund Swap | | (125,051) |
| MDA - Native Plants Mandate Reduction | | (100,000) |
| MDA - Urban Agriculture Water and Power Reduction | | (100,000) |
| MDA - Healthy Soils Reduction | | (100,000) |
| MSDE - Lacrosse Opportunities Program | | (40,000) |
| DBM - Printing Budget Books Reduction | | (40,000) |
| | 0 | (591,046,789) |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Payments to Civil Divisions of the State | | | | | | | | |
| Disparity Grants | 193,742,448 | - | - | 193,742,448 | 203,599,585 | - | - | 203,599,585 |
| Teacher Retirement Supplemental Grants | 13,829,331 | - | - | 13,829,331 | - | - | - | - |
| Admissions & Amusement Tax Distributions | - | 1,600,000 | - | 1,600,000 | - | 1,600,000 | - | 1,600,000 |
| Cannabis Sales Tax Distributions | - | - | - | - | - | 3,044,887 | - | 3,044,887 |
| Total Payments to Civil Divisions of the State | 207,571,779 | 1,600,000 | - | 209,171,779 | 203,599,585 | 4,644,887 | - | 208,244,472 |
| Legislative Branch | | | | | | | | |
| Senate | 23,635,097 | - | - | 23,635,097 | 24,027,776 | - | - | 24,027,776 |
| House of Delegates | 37,948,366 | - | - | 37,948,366 | 38,340,290 | - | - | 38,340,290 |
| General Legislative Expenses | 2,027,577 | - | - | 2,027,577 | 2,026,864 | - | - | 2,026,864 |
| Office of Operations and Support Services | 33,740,411 | - | - | 33,740,411 | 33,679,780 | - | - | 33,679,780 |
| Office of Legislative Audits | 24,083,629 | - | - | 24,083,629 | 24,191,404 | - | - | 24,191,404 |
| Office of Program Evaluation and Government Accountability | 1,830,195 | - | - | 1,830,195 | 1,883,806 | - | - | 1,883,806 |
| Office of Policy Analysis | 40,209,654 | - | - | 40,209,654 | 39,437,053 | - | - | 39,437,053 |
| Total Legislative Branch | 163,474,929 | - | - | 163,474,929 | 163,586,973 | - | - | 163,586,973 |
| Judiciary | | | | | | | | |
| The Supreme Court of Maryland | 17,944,197 | - | - | 17,944,197 | 19,302,225 | - | - | 19,302,225 |
| Appellate Court of Maryland | 16,996,835 | - | - | 16,996,835 | 18,245,880 | - | - | 18,245,880 |
| Circuit Court Judges | 97,213,228 | - | - | 97,213,228 | 106,735,780 | - | - | 106,735,780 |
| District Court | 259,893,197 | - | - | 259,893,197 | 289,977,190 | - | - | 289,977,190 |
| Administrative Office of the Courts | 100,970,082 | 35,000,000 | 1,028,179 | 136,998,261 | 111,170,654 | 35,000,000 | 1,406,386 | 147,577,040 |
| Judiciary Units | 4,621,104 | - | - | 4,621,104 | 5,155,272 | - | - | 5,155,272 |
| Thurgood Marshall State Law Library | 4,554,291 | - | - | 4,554,291 | 4,775,237 | - | - | 4,775,237 |
| Judicial Information Systems | 69,875,271 | 6,999,761 | - | 76,875,032 | 71,177,880 | 9,599,434 | - | 80,777,314 |
| Clerks of the Circuit Court | 132,696,315 | 21,840,505 | - | 154,536,820 | 141,276,681 | 23,404,872 | - | 164,681,553 |
| Major IT | - | 19,620,000 | - | 19,620,000 | - | 18,370,000 | - | 18,370,000 |
| ARP: Pre-Trial Home Detention | 3,200,000 | - | - | 3,200,000 | 3,550,000 | - | - | 3,550,000 |
| Total Judiciary | 707,964,520 | 83,460,266 | 1,028,179 | 792,452,965 | 771,366,799 | 86,374,306 | 1,406,386 | 859,147,491 |
| Office of the Public Defender | | | | | | | | |
| General Administration | 15,599,263 | - | - | 15,599,263 | 14,319,445 | - | - | 14,319,445 |
| District Operations | 128,181,999 | 512,748 | 1,705,590 | 130,400,337 | 140,620,105 | 644,111 | 2,156,772 | 143,420,988 |
| Appellate and Inmate Services | 10,568,813 | - | - | 10,568,813 | 11,530,484 | - | - | 11,530,484 |
| Involuntary Institutionalization Services | 3,711,340 | - | - | 3,711,340 | 4,508,725 | - | - | 4,508,725 |
| Total Office of the Public Defender | 158,061,415 | 512,748 | 1,705,590 | 160,279,753 | 170,978,759 | 644,111 | 2,156,772 | 173,779,642 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Office of the Attorney General | | | | | | | | |
| Legal Counsel and Advice | 13,049,479 | 21,613,351 | 550,089 | 35,212,919 | 15,595,832 | 22,845,202 | - | 38,441,034 |
| Civil Rights Division | 1,885,391 | - | - | 1,885,391 | 2,131,174 | - | - | 2,131,174 |
| Securities Division | - | 4,832,049 | - | 4,832,049 | - | 5,645,617 | - | 5,645,617 |
| Consumer Protection Division | 200,000 | 15,537,433 | - | 15,737,433 | - | 15,658,981 | - | 15,658,981 |
| Antitrust Division | 972,888 | - | - | 972,888 | 1,057,022 | - | - | 1,057,022 |
| Medicaid Fraud Control Unit | 1,917,847 | - | 5,900,788 | 7,818,635 | 2,207,242 | - | 6,621,726 | 8,828,968 |
| People's Insurance Counsel Division | - | 823,737 | - | 823,737 | - | 1,041,755 | - | 1,041,755 |
| Independent Investigations Division | 2,884,079 | - | - | 2,884,079 | 3,207,863 | - | - | 3,207,863 |
| Civil Litigation Division | 2,753,092 | 1,802,031 | - | 4,555,123 | 2,899,945 | 3,159,360 | - | 6,059,305 |
| Criminal Appeals Division | 4,371,068 | - | - | 4,371,068 | 4,838,550 | - | - | 4,838,550 |
| Criminal Investigation Division | 6,514,341 | - | - | 6,514,341 | 6,254,609 | - | - | 6,254,609 |
| Educational Affairs Division | 516,132 | - | - | 516,132 | 543,944 | - | - | 543,944 |
| Correctional Litigation Division | 654,854 | - | - | 654,854 | 671,665 | - | - | 671,665 |
| Total Office of the Attorney General | 35,719,171 | 44,608,601 | 6,450,877 | 86,778,649 | 39,407,846 | 48,350,915 | 6,621,726 | 94,380,487 |
| Office of the State Prosecutor | | | | | | | | |
| General Administration | 3,470,480 | - | - | 3,470,480 | 3,925,069 | - | - | 3,925,069 |
| Maryland Tax Court | | | | | | | | |
| Administration and Appeals | 954,708 | - | - | 954,708 | 1,038,914 | - | - | 1,038,914 |
| Public Service Commission | | | | | | | | |
| General Administration and Hearings | - | 216,718,585 | - | 216,718,585 | - | 118,300,089 | - | 118,300,089 |
| Telecommunications, Gas and Water Division | - | 633,058 | - | 633,058 | - | 576,491 | - | 576,491 |
| Engineering Investigations | - | 2,514,380 | 958,912 | 3,473,292 | - | 2,512,276 | 973,074 | 3,485,350 |
| Accounting Investigations | - | 1,184,967 | - | 1,184,967 | - | 1,257,945 | - | 1,257,945 |
| Common Carrier Investigations | - | 2,345,993 | - | 2,345,993 | - | 2,594,749 | - | 2,594,749 |
| Washington Metropolitan Area Transit Commission | - | 531,176 | - | 531,176 | - | 540,000 | - | 540,000 |
| Electricity Division | - | 698,416 | - | 698,416 | - | 767,205 | - | 767,205 |
| Public Utility Law Judge | - | 1,079,179 | - | 1,079,179 | - | 1,313,730 | - | 1,313,730 |
| Staff Counsel | - | 1,701,554 | - | 1,701,554 | - | 1,850,051 | - | 1,850,051 |
| Energy Analysis and Planning Division | - | 1,502,718 | - | 1,502,718 | - | 1,662,633 | - | 1,662,633 |
| Total Public Service Commission | - | 228,910,026 | 958,912 | 229,868,938 | - | 131,375,169 | 973,074 | 132,348,243 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Office of People's Counsel | | | | | | | | |
| General Administration | - | 8,285,741 | - | 8,285,741 | - | 8,436,033 | - | 8,436,033 |
| Subsequent Injury Fund | | | | | | | | |
| General Administration | - | 3,322,576 | - | 3,322,576 | - | 3,557,450 | - | 3,557,450 |
| Uninsured Employers' Fund | | | | | | | | |
| General Administration | - | 6,047,988 | - | 6,047,988 | - | 6,139,680 | - | 6,139,680 |
| Workers' Compensation Commission | | | | | | | | |
| General Administration | - | 25,064,636 | - | 25,064,636 | - | 26,494,194 | - | 26,494,194 |
| Total Workers' Compensation Commission | - | 25,064,636 | - | 25,064,636 | - | 26,494,194 | - | 26,494,194 |
| Board of Public Works | | | | | | | | |
| Administration Office | 1,798,610 | - | - | 1,798,610 | 1,976,723 | - | - | 1,976,723 |
| Contingent Fund | 1,000,000 | - | - | 1,000,000 | 1,000,000 | - | - | 1,000,000 |
| Wetlands Administration | 290,266 | - | - | 290,266 | 317,100 | - | - | 317,100 |
| Miscellaneous Grants to Private Nonprofit Groups | 10,675,221 | 10,000,000 | - | 20,675,221 | 8,958,765 | 11,500,000 | - | 20,458,765 |
| Miscellaneous Grants to Local Governments | - | - | - | - | 8,000,000 | - | - | 8,000,000 |
| Payments of Judgments Against the State | 9,669,708 | - | - | 9,669,708 | 8,620,989 | - | - | 8,620,989 |
| Total Board of Public Works | 23,433,805 | 10,000,000 | - | 33,433,805 | 28,873,577 | 11,500,000 | - | 40,373,577 |
| Executive Department - Governor | | | | | | | | |
| General Executive Direction and Control | 20,178,248 | 2,523,492 | - | 22,701,740 | 22,427,346 | 2,661,106 | - | 25,088,452 |
| Office of the Deaf and Hard of Hearing | | | | | | | | |
| Executive Direction | 1,120,157 | 12,000 | - | 1,132,157 | 1,156,273 | 45,000 | - | 1,201,273 |
| Department of Disabilities | | | | | | | | |
| General Administration | 4,677,224 | 462,397 | 3,137,664 | 8,277,285 | 5,120,957 | 331,546 | 2,554,364 | 8,006,867 |
| Telecommunications Access of Maryland | - | 5,357,747 | - | 5,357,747 | - | 4,793,352 | - | 4,793,352 |
| Developmental Disabilities Council | - | - | 1,293,487 | 1,293,487 | - | - | 1,287,170 | 1,287,170 |
| Total Department of Disabilities | 4,677,224 | 5,820,144 | 4,431,151 | 14,928,519 | 5,120,957 | 5,124,898 | 3,841,534 | 14,087,389 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Maryland Energy Administration | | | | | | | | |
| General Administration | - | 9,204,427 | 2,979,531 | 12,183,958 | - | 9,651,981 | 2,569,090 | 12,221,071 |
| The Jane E. Lawton Conservation Loan Program | - | 5,000,000 | - | 5,000,000 | - | 5,000,000 | - | 5,000,000 |
| Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector | - | 17,246,905 | - | 17,246,905 | - | 34,996,905 | - | 34,996,905 |
| Energy Efficiency and Conservation Programs, All Other Sectors | - | 42,799,085 | - | 42,799,085 | - | 40,799,085 | - | 40,799,085 |
| Renewable and Clean Energy Programs and Initiatives | - | 206,976,903 | 4,136,730 | 211,113,633 | - | 293,426,250 | 12,681,360 | 306,107,610 |
| Total Maryland Energy Administration | - | 281,227,320 | 7,116,261 | 288,343,581 | - | 383,874,221 | 15,250,450 | 399,124,671 |
| Executive Department-Boards, Commissions and Offices | | | | | | | | |
| Survey Commissions | 952,539 | - | - | 952,539 | 734,382 | - | - | 734,382 |
| Governor's Office of Small, Minority & Women Business Affairs | 587,388 | - | - | 587,388 | - | - | - | - |
| Governor's Office of Community Initiatives | 3,245,888 | 30,000 | - | 3,275,888 | 3,510,097 | 35,000 | - | 3,545,097 |
| State Ethics Commission | 1,433,261 | 435,877 | - | 1,869,138 | 1,567,453 | 461,273 | - | 2,028,726 |
| Health Care Alternative Dispute Resolution Office | 609,566 | 25,036 | - | 634,602 | 654,749 | 25,557 | - | 680,306 |
| State Commission On Criminal Sentencing Policy | 981,114 | - | - | 981,114 | 889,915 | - | - | 889,915 |
| Governor's Grants Office | 410,506 | 60,000 | - | 470,506 | - | - | - | - |
| Public Employee Relations Board | 821,186 | - | - | 821,186 | 800,264 | - | - | 800,264 |
| Maryland State Board of Contract Appeals | 1,656,479 | - | - | 1,656,479 | 1,680,462 | - | - | 1,680,462 |
| Total Executive Department-Boards, Commissions and Offices | 10,697,927 | 550,913 | - | 11,248,840 | 9,837,322 | 521,830 | - | 10,359,152 |
| Secretary of State | | | | | | | | |
| Office of the Secretary of State | 3,594,881 | 2,004,850 | - | 5,599,731 | 3,908,919 | 2,166,788 | - | 6,075,707 |
| Historic St. Mary's City Commission | | | | | | | | |
| Administration | 5,608,354 | 862,744 | 187,515 | 6,658,613 | 6,427,103 | 621,158 | 63,102 | 7,111,363 |
| Governor's Office for Children | | | | | | | | |
| Governor's Office for Children | 20,342,454 | 16,121,543 | - | 36,463,997 | 34,671,270 | 30,000,000 | - | 64,671,270 |
| The Children's Cabinet Interagency Fund | 24,460,335 | 2,000,000 | - | 26,460,335 | 24,460,335 | 2,000,000 | - | 26,460,335 |
| Total Governor's Office for Children | 44,802,789 | 18,121,543 | - | 62,924,332 | 59,131,605 | 32,000,000 | - | 91,131,605 |
| Governor's Office of Crime Prevention and Policy | | | | | | | | |
| Administrative Headquarters | | | | | | | | |
| Administrative Headquarters | 57,212,214 | 32,139,958 | 36,391,545 | 125,743,717 | 45,886,148 | 32,707,893 | 48,357,187 | 126,951,228 |
| Local Law Enforcement Grants (LLE) | 64,983,979 | - | - | 64,983,979 | 65,100,267 | - | - | 65,100,267 |
| State Aid for Police Protection (SAPP) | 121,802,201 | - | - | 121,802,201 | 124,142,960 | - | - | 124,142,960 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|-------------------|-------------------|--------------------|--------------------|-------------------|-------------------|--------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Violence Intervention and Prevention Program (VIPP) | 3,000,000 | - | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |
| Baltimore City Crime Prevention Initiative | 5,538,800 | - | - | 5,538,800 | 5,538,800 | - | - | 5,538,800 |
| Maryland Statistical Analysis Center | - | - | 165,990 | 165,990 | - | - | 199,569 | 199,569 |
| Total Administrative Headquarters | 252,537,194 | 32,139,958 | 36,557,535 | 321,234,687 | 243,668,175 | 32,707,893 | 48,556,756 | 324,932,824 |
| Victim Services Unit | | | | | | | | |
| Victim Services Unit | 7,835,113 | 3,384,817 | 3,300,000 | 14,519,930 | 8,996,599 | 3,861,983 | 2,000,250 | 14,858,832 |
| Maryland Criminal Intelligence Network (MCIN) | | | | | | | | |
| Maryland Criminal Intelligence Network (MCIN) | 6,940,437 | - | - | 6,940,437 | 6,954,057 | - | - | 6,954,057 |
| MD Behavioral Health and Public Safety Center of Excellence | 909,500 | - | - | 909,500 | 952,530 | - | - | 952,530 |
| Total Maryland Criminal Intelligence Network (MCIN) | 7,849,937 | - | - | 7,849,937 | 7,906,587 | - | - | 7,906,587 |
| Total Governor's Office of Crime Prevention and Policy | 268,222,244 | 35,524,775 | 39,857,535 | 343,604,554 | 260,571,361 | 36,569,876 | 50,557,006 | 347,698,243 |
| Maryland Commission on African American History and Culture | | | | | | | | |
| General Administration | 1,744,394 | 13,000 | - | 1,757,394 | 1,948,037 | 13,000 | - | 1,961,037 |
| Maryland Cannabis Administration | | | | | | | | |
| General Administration | - | 17,028,990 | - | 17,028,990 | - | 18,317,474 | - | 18,317,474 |
| Regulation, Enforcement, and Compliance | - | 10,086,870 | - | 10,086,870 | - | 11,020,715 | - | 11,020,715 |
| Office of Social Equity | - | 489,185 | - | 489,185 | - | - | - | - |
| Capital Appropriation | 5,000,000 | - | - | 5,000,000 | - | - | - | - |
| Total Maryland Cannabis Administration | 5,000,000 | 27,605,045 | - | 32,605,045 | - | 29,338,189 | - | 29,338,189 |
| Department of Social and Economic Mobility | | | | | | | | |
| Office of the Secretary | 2,200,000 | - | - | 2,200,000 | 2,412,730 | 2,279,883 | - | 4,692,613 |
| Office of Minority Business Enterprises | - | 4,434,995 | - | 4,434,995 | - | 6,728,215 | - | 6,728,215 |
| Office of Small, Minority and Women Business Affairs | 1,910,067 | - | - | 1,910,067 | 2,720,117 | 2,720,117 | - | 5,440,234 |
| Office of Social Equity | - | 7,997,038 | - | 7,997,038 | - | 8,913,804 | - | 8,913,804 |
| Total Department of Social and Economic Mobility | 4,110,067 | 12,432,033 | - | 16,542,100 | 5,132,847 | 20,642,019 | - | 25,774,866 |
| Interagency Commission On School Construction | | | | | | | | |
| Interagency Commission On School Construction | 7,831,841 | 1,000,000 | - | 8,831,841 | 8,616,318 | - | - | 8,616,318 |
| Capital Appropriation | - | 78,143,411 | - | 78,143,411 | - | 69,000,000 | - | 69,000,000 |
| School Safety Grant Program | 10,000,000 | - | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| Total Interagency Commission On School Construction | 17,831,841 | 79,143,411 | - | 96,975,252 | 18,616,318 | 69,000,000 | - | 87,616,318 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Department of Aging | | | | | | | | |
| General Administration | 4,393,643 | 672,816 | 4,056,135 | 9,122,594 | 4,144,676 | 780,432 | 4,092,448 | 9,017,556 |
| Senior Citizens Activities Centers Operating Fund | 765,241 | - | - | 765,241 | 765,241 | - | - | 765,241 |
| Community Services | 35,516,685 | - | 43,203,958 | 78,720,643 | 35,516,685 | - | 35,284,611 | 70,801,296 |
| Senior Call-Check Service and Notification Program | - | 419,967 | - | 419,967 | - | 450,000 | - | 450,000 |
| Total Department of Aging | 40,675,569 | 1,092,783 | 47,260,093 | 89,028,445 | 40,426,602 | 1,230,432 | 39,377,059 | 81,034,093 |
| Maryland Commission On Civil Rights | | | | | | | | |
| General Administration | 4,801,601 | 218,800 | 1,868,501 | 6,888,902 | 4,953,725 | 218,800 | 2,233,495 | 7,406,020 |
| Maryland Stadium Authority | | | | | | | | |
| Maryland Stadium Facilities Fund | - | 59,255,777 | - | 59,255,777 | - | 89,989,896 | - | 89,989,896 |
| General Administration | 150,000 | - | - | 150,000 | - | - | - | - |
| Baltimore Convention Center | 11,022,387 | - | - | 11,022,387 | 12,729,953 | - | - | 12,729,953 |
| Ocean City Convention Center | 4,265,528 | - | - | 4,265,528 | 4,375,403 | - | - | 4,375,403 |
| Baltimore City Public Schools Construction Financing Fund | - | 20,000,000 | - | 20,000,000 | - | 20,000,000 | - | 20,000,000 |
| Racing and Community Development Financing Fund | - | 13,400,000 | - | 13,400,000 | - | 17,000,000 | - | 17,000,000 |
| Supplemental Public School Construction Financing Fund | - | 100,000,000 | - | 100,000,000 | - | 100,000,000 | - | 100,000,000 |
| Hagerstown Multi-Use Facility Fund | 3,750,000 | - | - | 3,750,000 | 3,750,000 | - | - | 3,750,000 |
| Michael Erin Busch Fund | - | 1,500,000 | - | 1,500,000 | - | 1,500,000 | - | 1,500,000 |
| Sports Entertainment Facilities Financing Fund | - | 12,403,481 | - | 12,403,481 | - | 24,997,475 | - | 24,997,475 |
| Prince George's County Blue Line Corridor Facility Fund | - | 27,000,000 | - | 27,000,000 | - | 27,000,263 | - | 27,000,263 |
| Major Sports and Entertainment Event Program Fund | - | 10,000,000 | - | 10,000,000 | - | 10,000,000 | - | 10,000,000 |
| Total Maryland Stadium Authority | 19,187,915 | 243,559,258 | - | 262,747,173 | 20,855,356 | 290,487,634 | - | 311,342,990 |
| State Board of Elections | | | | | | | | |
| General Administration | 6,648,747 | 383,381 | 142,102 | 7,174,230 | 7,197,890 | 210,601 | 194,285 | 7,602,776 |
| Election Operations | 17,094,747 | 24,108,563 | 2,484,328 | 43,687,638 | 17,298,922 | 21,410,643 | 3,706,891 | 42,416,456 |
| Major Information Technology Development Projects | - | 2,571,923 | - | 2,571,923 | - | 19,678,940 | - | 19,678,940 |
| Total State Board of Elections | 23,743,494 | 27,063,867 | 2,626,430 | 53,433,791 | 24,496,812 | 41,300,184 | 3,901,176 | 69,698,172 |
| Department of Planning | | | | | | | | |
| Operations Division | 6,763,472 | - | - | 6,763,472 | 7,087,033 | - | - | 7,087,033 |
| State Clearinghouse | 336,383 | - | - | 336,383 | 372,918 | - | - | 372,918 |
| Planning Data and Research | 3,183,909 | - | - | 3,183,909 | 3,911,067 | - | - | 3,911,067 |
| Planning Coordination | 2,654,810 | - | 221,046 | 2,875,856 | 2,596,880 | 136,591 | 245,072 | 2,978,543 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Management Planning and Educational Outreach | 2,297,914 | 6,427,601 | 310,504 | 9,036,019 | 1,251,179 | 6,320,442 | 278,497 | 7,850,118 |
| Museum Services | 3,840,640 | 581,972 | 247,708 | 4,670,320 | 4,025,478 | 909,956 | 155,124 | 5,090,558 |
| Research Survey and Registration | 1,177,190 | 125,726 | 315,330 | 1,618,246 | 1,239,888 | 133,824 | 340,312 | 1,714,024 |
| Preservation Services | 1,093,263 | 723,528 | 413,300 | 2,230,091 | 1,138,661 | 909,857 | 288,372 | 2,336,890 |
| Historic Preservation - Capital Appropriation | - | 150,000 | - | 150,000 | - | 300,000 | - | 300,000 |
| Maryland Historic Revitalization Tax Credit | 16,500,000 | - | - | 16,500,000 | 18,500,000 | - | - | 18,500,000 |
| Total Department of Planning | 37,847,581 | 8,008,827 | 1,507,888 | 47,364,296 | 40,123,104 | 8,710,670 | 1,307,377 | 50,141,151 |
| Military Department | | | | | | | | |
| Administrative Headquarters | 8,742,209 | 3,282 | 1,143,736 | 9,889,227 | 7,925,844 | 3,282 | 526,992 | 8,456,118 |
| Air Operations and Maintenance | 576,815 | - | 1,961,015 | 2,537,830 | 634,623 | - | 2,700,415 | 3,335,038 |
| Army Operations and Maintenance | 3,745,947 | 1,575 | 14,981,552 | 18,729,074 | 4,376,992 | 1,575 | 14,938,403 | 19,316,970 |
| Capital Appropriation | - | - | 227,000 | 227,000 | - | - | 3,250,000 | 3,250,000 |
| State Operations | 7,442,502 | - | 5,075,092 | 12,517,594 | 4,302,346 | - | 115,619 | 4,417,965 |
| Total Military Department | 20,507,473 | 4,857 | 23,388,395 | 43,900,725 | 17,239,805 | 4,857 | 21,531,429 | 38,776,091 |
| Maryland Department of Emergency Management | | | | | | | | |
| Maryland Department of Emergency Management | 9,774,767 | 21,071,064 | 698,379,682 | 729,225,513 | 9,677,565 | 25,635,448 | 699,449,167 | 734,762,180 |
| Maryland 911 Board | - | 147,083,589 | - | 147,083,589 | - | 212,223,429 | - | 212,223,429 |
| State Disaster Recovery Division | 898,736 | - | - | 898,736 | 898,736 | - | - | 898,736 |
| Resilient Maryland Revolving Loan Fund | - | - | 128,910 | 128,910 | - | 132,437 | - | 132,437 |
| Total Maryland Department of Emergency Management | 10,673,503 | 168,154,653 | 698,508,592 | 877,336,748 | 10,576,301 | 237,991,314 | 699,449,167 | 948,016,782 |
| Maryland Institute for Emergency Medical Services Systems | | | | | | | | |
| General Administration | - | 22,172,766 | 2,404,911 | 24,577,677 | - | 23,644,369 | 2,347,347 | 25,991,716 |
| Department of Veterans and Military Families | | | | | | | | |
| Service Program | 2,584,254 | - | - | 2,584,254 | 2,807,771 | - | - | 2,807,771 |
| Cemetery Program | 5,944,333 | - | 2,153,257 | 8,097,590 | 6,601,005 | - | 3,249,546 | 9,850,551 |
| Memorials and Monuments Program | 462,439 | - | - | 462,439 | 466,456 | - | - | 466,456 |
| Veterans Home Program | 30,533,414 | 274,392 | 17,035,143 | 47,842,949 | 30,219,125 | 255,052 | 19,975,797 | 50,449,974 |
| Executive Direction | 3,440,818 | - | - | 3,440,818 | 4,178,900 | - | - | 4,178,900 |
| Outreach and Advocacy | 812,081 | - | - | 812,081 | 925,900 | - | - | 925,900 |
| Total Department of Veterans and Military Families | 43,777,339 | 274,392 | 19,188,400 | 63,240,131 | 45,199,157 | 255,052 | 23,225,343 | 68,679,552 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| State Archives | | | | | | | | |
| Archives | - | 10,594,058 | 40,000 | 10,634,058 | 10,425,835 | 1,338,638 | 40,000 | 11,804,473 |
| Artistic Property | - | 298,386 | - | 298,386 | 281,698 | 27,688 | - | 309,386 |
| Total State Archives | - | 10,892,444 | 40,000 | 10,932,444 | 10,707,533 | 1,366,326 | 40,000 | 12,113,859 |
| Office of the Inspector General for Education | | | | | | | | |
| Office of the Inspector General | 2,608,379 | - | - | 2,608,379 | 2,885,210 | - | - | 2,885,210 |
| Office of the Correctional Ombudsman | | | | | | | | |
| Office of the Correctional Ombudsman | 859,194 | 1,000,000 | - | 1,859,194 | 1,162,141 | 1,000,000 | - | 2,162,141 |
| Maryland Office of the Inspector General for Health | | | | | | | | |
| Maryland Office of the Inspector General for Health | 3,454,329 | - | 2,338,006 | 5,792,335 | 3,648,257 | - | 2,410,532 | 6,058,789 |
| Prescription Drug Affordability Board | | | | | | | | |
| Prescription Drug Affordability Board | - | 1,269,283 | - | 1,269,283 | - | 1,348,049 | - | 1,348,049 |
| Maryland Health Benefit Exchange | | | | | | | | |
| Maryland Health Benefit Exchange | 5,166,672 | 18,195,999 | 23,963,031 | 47,325,702 | 8,963,501 | 17,746,117 | 31,628,004 | 58,337,622 |
| Information Technology Operations | - | 13,728,300 | 32,996,700 | 46,725,000 | 3,909,200 | 14,253,883 | 43,591,416 | 61,754,499 |
| Reinsurance Program | - | 190,495,465 | 526,845,454 | 717,340,919 | - | 259,507,639 | 577,750,590 | 837,258,229 |
| Total Maryland Health Benefit Exchange | 5,166,672 | 222,419,764 | 583,805,185 | 811,391,621 | 12,872,701 | 291,507,639 | 652,970,010 | 957,350,350 |
| Maryland Insurance Administration | | | | | | | | |
| Administration and Operations | - | 49,767,932 | - | 49,767,932 | - | 50,555,161 | - | 50,555,161 |
| Major Information Technology Development Projects | - | 7,673,877 | - | 7,673,877 | - | 8,700,000 | - | 8,700,000 |
| Total Maryland Insurance Administration | - | 57,441,809 | - | 57,441,809 | - | 59,255,161 | - | 59,255,161 |
| Canal Place Preservation and Development Authority | | | | | | | | |
| General Administration | 232,518 | 625,401 | - | 857,919 | 247,037 | 668,594 | - | 915,631 |
| West North Avenue Development Authority | | | | | | | | |
| West North Avenue Development Authority | 21,104,273 | 260,000 | - | 21,364,273 | 19,838,415 | - | - | 19,838,415 |
| Office of Administrative Hearings | | | | | | | | |
| General Administration | - | 51,943 | - | 51,943 | - | 51,943 | - | 51,943 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|-------------------|---------------|--------------------|--------------------|-------------------|---------------|--------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Comptroller of Maryland | | | | | | | | |
| Office of the Comptroller | | | | | | | | |
| Executive Direction | 6,001,317 | 1,271,743 | - | 7,273,060 | 9,037,703 | 1,215,281 | - | 10,252,984 |
| Financial and Support Services | 4,024,011 | 705,874 | - | 4,729,885 | 4,288,623 | 762,559 | - | 5,051,182 |
| Total Office of the Comptroller | 10,025,328 | 1,977,617 | - | 12,002,945 | 13,326,326 | 1,977,840 | - | 15,304,166 |
| General Accounting Division | | | | | | | | |
| Accounting Control and Reporting | 8,665,204 | - | - | 8,665,204 | 8,916,036 | - | - | 8,916,036 |
| Bureau of Revenue Estimates | | | | | | | | |
| Estimating of Revenues | 1,674,221 | - | - | 1,674,221 | 2,148,399 | - | - | 2,148,399 |
| Revenue Operations | | | | | | | | |
| Revenue Administration Division | 31,860,815 | 5,768,712 | - | 37,629,527 | 34,385,773 | 6,831,662 | - | 41,217,435 |
| Taxpayer Services | 19,824,421 | 2,917,425 | - | 22,741,846 | 18,336,274 | 2,635,738 | - | 20,972,012 |
| Total Revenue Operations | 51,685,236 | 8,686,137 | - | 60,371,373 | 52,722,047 | 9,467,400 | - | 62,189,447 |
| Compliance Division | | | | | | | | |
| Compliance Administration | 30,550,791 | 8,668,271 | - | 39,219,062 | 35,420,550 | 8,411,220 | - | 43,831,770 |
| Law and Oversight | | | | | | | | |
| Field Enforcement Bureau | 270,756 | 7,050,483 | - | 7,321,239 | 418,762 | 7,169,000 | - | 7,587,762 |
| Legal, Special Litigation & Appeals | 5,080,394 | 341,313 | - | 5,421,707 | 6,361,073 | 373,742 | - | 6,734,815 |
| Unclaimed & Abandoned Property | 1,461,707 | 7,863,312 | - | 9,325,019 | 1,719,051 | 8,206,388 | - | 9,925,439 |
| Total Law and Oversight | 6,812,857 | 15,255,108 | - | 22,067,965 | 8,498,886 | 15,749,130 | - | 24,248,016 |
| Offices of Policies, Public Engagement, Communications, and Government Affairs | | | | | | | | |
| OPPI, OPEC, GA | 3,772,210 | 697,829 | - | 4,470,039 | 4,061,266 | 1,044,512 | - | 5,105,778 |
| Central Payroll Bureau | | | | | | | | |
| Payroll Management | 4,656,717 | 210,904 | - | 4,867,621 | 4,882,402 | 228,319 | - | 5,110,721 |
| Information Technology Division | | | | | | | | |
| Comptroller IT Services | 35,257,790 | 7,327,929 | - | 42,585,719 | 33,765,251 | 8,363,258 | - | 42,128,509 |
| Major IT Development Projects | - | 10,703,062 | - | 10,703,062 | - | 12,377,143 | - | 12,377,143 |
| Total Information Technology Division | 35,257,790 | 18,030,991 | - | 53,288,781 | 33,765,251 | 20,740,401 | - | 54,505,652 |
| Total Comptroller of Maryland | 153,100,354 | 53,526,857 | - | 206,627,211 | 163,741,163 | 57,618,822 | - | 221,359,985 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|-------------------|---------------|-------------------|-------------------|-------------------|---------------|-------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Alcohol, Tobacco, and Cannabis Commission | | | | | | | | |
| Administration and Enforcement | 8,243,045 | - | - | 8,243,045 | 8,297,028 | - | - | 8,297,028 |
| State Treasurer's Office | | | | | | | | |
| Treasury Management | | | | | | | | |
| Treasury Management | 11,474,180 | 2,278,798 | - | 13,752,978 | 12,464,015 | 2,654,373 | - | 15,118,388 |
| Major Information Technology Development Projects | - | 1,239,891 | - | 1,239,891 | - | - | - | - |
| Total Treasury Management | 11,474,180 | 3,518,689 | - | 14,992,869 | 12,464,015 | 2,654,373 | - | 15,118,388 |
| Bond Sale Expenses | | | | | | | | |
| Bond Sale Expenses | 315,000 | 1,914,400 | - | 2,229,400 | 315,000 | 1,914,400 | - | 2,229,400 |
| Maryland 529 | | | | | | | | |
| Maryland 529 | 837,027 | 5,436,761 | - | 6,273,788 | 1,152,384 | 5,390,662 | - | 6,543,046 |
| Save4College State Contribution | 10,479,500 | - | - | 10,479,500 | 9,313,600 | - | - | 9,313,600 |
| Maryland Achieving a Better Life Experience Program | 394,364 | 200,879 | - | 595,243 | 408,142 | 281,329 | - | 689,471 |
| Total Maryland 529 | 11,710,891 | 5,637,640 | - | 17,348,531 | 10,874,126 | 5,671,991 | - | 16,546,117 |
| Total State Treasurer's Office | 23,500,071 | 11,070,729 | - | 34,570,800 | 23,653,141 | 10,240,764 | - | 33,893,905 |
| State Department of Assessments and Taxation | | | | | | | | |
| Office of the Director | - | 7,183,054 | - | 7,183,054 | 36,716 | 7,909,642 | - | 7,946,358 |
| Real Property Valuation | 548,258 | 45,121,232 | - | 45,669,490 | 1,774,186 | 49,356,109 | - | 51,130,295 |
| Office of Information Technology | 5,686 | 3,421,934 | - | 3,427,620 | 870,005 | 3,041,919 | - | 3,911,924 |
| Business Property Valuation | 264,552 | 2,739,721 | - | 3,004,273 | 437,789 | 3,116,511 | - | 3,554,300 |
| Tax Credit Payments | 87,098,675 | - | - | 87,098,675 | 90,505,225 | - | - | 90,505,225 |
| Property Tax Credit Programs | 2,386,518 | 2,806,186 | - | 5,192,704 | 3,252,971 | 2,884,624 | - | 6,137,595 |
| Major Information Technology Development Projects | - | 13,635,696 | - | 13,635,696 | - | 11,684,600 | - | 11,684,600 |
| Charter Unit | 377,417 | 9,278,072 | - | 9,655,489 | 463,683 | 9,878,186 | - | 10,341,869 |
| Total State Department of Assessments and Taxation | 90,681,106 | 84,185,895 | - | 174,867,001 | 97,340,575 | 87,871,591 | - | 185,212,166 |
| Maryland Lottery and Gaming Control Agency | | | | | | | | |
| Administration and Operations | - | 105,387,507 | - | 105,387,507 | - | 107,336,098 | - | 107,336,098 |
| Video Lottery Terminal and Gaming Operations | 9,547,066 | 13,684,335 | - | 23,231,401 | 10,050,126 | 13,638,893 | - | 23,689,019 |
| Sports Wagering and Fantasy Gaming | 3,936,792 | - | - | 3,936,792 | 4,080,762 | - | - | 4,080,762 |
| Total Maryland Lottery and Gaming Control Agency | 13,483,858 | 119,071,842 | - | 132,555,700 | 14,130,888 | 120,974,991 | - | 135,105,879 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|-------------------|-------------------|--------------------|--------------------|-------------------|-------------------|--------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Property Tax Assessment Appeals Boards | | | | | | | | |
| Property Tax Assessment Appeals Boards | 1,281,803 | - | - | 1,281,803 | 1,386,316 | - | - | 1,386,316 |
| Department of Budget and Management | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Executive Direction | 5,346,989 | - | - | 5,346,989 | 5,957,230 | - | - | 5,957,230 |
| Division of Finance and Administration | 1,874,110 | - | - | 1,874,110 | 2,620,576 | - | - | 2,620,576 |
| Central Collection Unit | - | 24,255,432 | - | 24,255,432 | - | 27,803,902 | - | 27,803,902 |
| Total Office of the Secretary | 7,221,099 | 24,255,432 | - | 31,476,531 | 8,577,806 | 27,803,902 | - | 36,381,708 |
| Office of Personnel Services and Benefits | | | | | | | | |
| Executive Direction | 4,184,907 | - | - | 4,184,907 | 4,691,254 | 1,086,617 | - | 5,777,871 |
| Division of Personnel Services | 4,465,985 | - | - | 4,465,985 | 4,916,222 | - | - | 4,916,222 |
| Division of Classification and Salary | 2,701,911 | - | - | 2,701,911 | 2,908,669 | - | - | 2,908,669 |
| Division of Recruitment and Examination | 1,880,319 | - | - | 1,880,319 | 1,915,299 | - | - | 1,915,299 |
| Statewide Expenses | 34,063,062 | 33,797,523 | 28,551,253 | 96,411,838 | 155,241,443 | 42,756,493 | 20,114,264 | 218,112,200 |
| Total Office of Personnel Services and Benefits | 47,296,184 | 33,797,523 | 28,551,253 | 109,644,960 | 169,672,887 | 43,843,110 | 20,114,264 | 233,630,261 |
| Office of Budget Analysis | | | | | | | | |
| Budget Analysis and Formulation | 6,833,050 | - | - | 6,833,050 | 7,016,054 | - | - | 7,016,054 |
| Office of Capital Budgeting | | | | | | | | |
| Capital Budget Analysis and Formulation | 2,525,565 | - | - | 2,525,565 | 2,760,874 | - | - | 2,760,874 |
| Total Department of Budget and Management | 63,875,898 | 58,052,955 | 28,551,253 | 150,480,106 | 188,027,621 | 71,647,012 | 20,114,264 | 279,788,897 |
| Department of Information Technology | | | | | | | | |
| Information Technology Investment Fund | | | | | | | | |
| Information Technology Investment Fund | 112,900,288 | 13,991,876 | - | 126,892,164 | 96,667,765 | 28,000,000 | - | 124,667,765 |
| Office of Information Technology | | | | | | | | |
| State Chief of Information Technology | 21,769,298 | - | - | 21,769,298 | 35,334,097 | - | - | 35,334,097 |
| Security | 60,104,400 | - | - | 60,104,400 | 55,865,467 | - | - | 55,865,467 |
| Application Systems Management | 9,420,764 | - | - | 9,420,764 | 2,000,000 | - | - | 2,000,000 |
| Infrastructure | - | 1,993,392 | - | 1,993,392 | - | 1,993,392 | - | 1,993,392 |
| Chief of Staff | 2,543,545 | - | - | 2,543,545 | 6,331,686 | - | - | 6,331,686 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|-------------------|---------------|--------------------|--------------------|-------------------|-------------------|--------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Maryland (MD) Benefits | - | - | - | - | 34,000,000 | 126,186 | 58,040,280 | 92,166,466 |
| Total Office of Information Technology | 93,838,007 | 1,993,392 | - | 95,831,399 | 133,531,250 | 2,119,578 | 58,040,280 | 193,691,108 |
| Total Department of Information Technology | 206,738,295 | 15,985,268 | - | 222,723,563 | 230,199,015 | 30,119,578 | 58,040,280 | 318,358,873 |
| Maryland State Retirement and Pension Systems | | | | | | | | |
| State Retirement Agency | - | 24,822,385 | - | 24,822,385 | - | 38,637,570 | - | 38,637,570 |
| Maryland State Employees Supplemental Retirement Plans | | | | | | | | |
| Maryland Supplemental Retirement Plan Board and Staff | - | 2,475,606 | - | 2,475,606 | - | 2,648,232 | - | 2,648,232 |
| Department of General Services | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Executive Direction | 3,999,923 | - | - | 3,999,923 | 3,383,054 | - | - | 3,383,054 |
| Administration | 3,941,483 | - | - | 3,941,483 | 4,194,610 | - | - | 4,194,610 |
| Total Office of the Secretary | 7,941,406 | - | - | 7,941,406 | 7,577,664 | - | - | 7,577,664 |
| Office of Facilities Security | | | | | | | | |
| Facilities Security | 19,822,739 | 81,934 | 352,018 | 20,256,691 | 21,688,029 | 79,054 | 393,039 | 22,160,122 |
| Office of Facilities Management | | | | | | | | |
| Office of Facilities Management | 44,360,707 | 1,143,980 | 1,243,480 | 46,748,167 | 47,416,088 | 131,496 | 1,282,032 | 48,829,616 |
| Parking Facilities | 1,654,808 | - | - | 1,654,808 | 1,652,901 | - | - | 1,652,901 |
| Total Office of Facilities Management | 46,015,515 | 1,143,980 | 1,243,480 | 48,402,975 | 49,068,989 | 131,496 | 1,282,032 | 50,482,517 |
| Office of Procurement and Logistics | | | | | | | | |
| Procurement and Logistics | 12,753,998 | 2,021,233 | - | 14,775,231 | 14,227,162 | 2,439,750 | - | 16,666,912 |
| Office of Real Estate | | | | | | | | |
| Real Estate Management | 2,334,518 | 4,620,581 | - | 6,955,099 | 2,740,930 | 1,585,263 | - | 4,326,193 |
| Office of Design, Construction and Energy | | | | | | | | |
| Office of Design, Construction and Energy | 23,121,545 | 6,995,274 | - | 30,116,819 | 23,427,831 | 27,174,717 | - | 50,602,548 |
| Business Enterprise Administration | | | | | | | | |
| Business Enterprise Administration | 7,058,498 | 1,375,470 | - | 8,433,968 | 6,631,590 | 1,356,801 | - | 7,988,391 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|-------------------|------------------|--------------------|--------------------|-------------------|------------------|--------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Statewide Capital Appropriation | 2,750,000 | - | - | 2,750,000 | - | 3,500,000 | - | 3,500,000 |
| Miscellaneous Grants - Capital Appropriation | 48,000,000 | - | - | 48,000,000 | 57,571,000 | - | - | 57,571,000 |
| Total Business Enterprise Administration | 57,808,498 | 1,375,470 | - | 59,183,968 | 64,202,590 | 4,856,801 | - | 69,059,391 |
| Office of External Affairs | | | | | | | | |
| Office of External Affairs | - | - | - | - | 1,215,741 | - | - | 1,215,741 |
| Total Department of General Services | 169,798,219 | 16,238,472 | 1,595,498 | 187,632,189 | 184,148,936 | 36,267,081 | 1,675,071 | 222,091,088 |
| Department of Service and Civic Innovation | | | | | | | | |
| Service and Civic Innovation | 6,365,561 | - | 7,305,859 | 13,671,420 | 6,665,601 | - | 7,349,464 | 14,015,065 |
| Maryland Corps Program | 17,681,391 | 23,310,529 | - | 40,991,920 | 29,535,132 | 26,422,821 | - | 55,957,953 |
| Total Department of Service and Civic Innovation | 24,046,952 | 23,310,529 | 7,305,859 | 54,663,340 | 36,200,733 | 26,422,821 | 7,349,464 | 69,973,018 |
| Department of Transportation | | | | | | | | |
| The Secretary's Office | | | | | | | | |
| Executive Direction | - | 109,539,712 | - | 109,539,712 | - | 146,428,692 | - | 146,428,692 |
| Operating Grants-In-Aid | - | 7,201,128 | 13,642,897 | 20,844,025 | - | 7,201,128 | 13,642,897 | 20,844,025 |
| Facilities and Capital Equipment | 6,000,000 | 50,678,073 | 9,773,042 | 66,451,115 | - | 76,679,753 | 8,775,997 | 85,455,750 |
| Washington Metropolitan Area Transit-Operating | - | 679,488,198 | - | 679,488,198 | - | 699,872,844 | - | 699,872,844 |
| Washington Metropolitan Area Transit-Capital | - | 184,757,000 | - | 184,757,000 | - | 189,374,060 | - | 189,374,060 |
| Major Information Technology Development Projects | - | 4,417,338 | - | 4,417,338 | - | 1,980,343 | - | 1,980,343 |
| Total The Secretary's Office | 6,000,000 | 1,036,081,449 | 23,415,939 | 1,065,497,388 | - | 1,121,536,820 | 22,418,894 | 1,143,955,714 |
| Debt Service Requirements | | | | | | | | |
| Debt Service Requirements | - | 427,476,439 | - | 427,476,439 | - | 452,991,426 | - | 452,991,426 |
| State Highway Administration | | | | | | | | |
| State System Construction and Equipment | - | 262,701,000 | 776,390,000 | 1,039,091,000 | - | 255,417,623 | 804,780,000 | 1,060,197,623 |
| State System Maintenance | - | 335,318,138 | 29,190,675 | 364,508,813 | - | 370,156,348 | 30,222,390 | 400,378,738 |
| County and Municipality Capital Funds | - | 6,000,000 | 72,300,000 | 78,300,000 | - | 6,000,000 | 72,300,000 | 78,300,000 |
| Highway Safety Operating Program | - | 12,459,821 | 5,591,380 | 18,051,201 | - | 25,636,812 | 6,056,145 | 31,692,957 |
| County and Municipality Funds | - | 437,422,492 | - | 437,422,492 | - | 437,633,664 | - | 437,633,664 |
| Major Information Technology Development Projects | - | 501,000 | 4,507,000 | 5,008,000 | - | 511,000 | 4,597,000 | 5,108,000 |
| Total State Highway Administration | - | 1,054,402,451 | 887,979,055 | 1,942,381,506 | - | 1,095,355,447 | 917,955,535 | 2,013,310,982 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|----------------------|----------------------|----------------------|----------------|----------------------|----------------------|----------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Maryland Port Administration | | | | | | | | |
| Port Operations | 1,000,000 | 58,666,256 | - | 59,666,256 | - | 58,521,794 | - | 58,521,794 |
| Port Facilities and Capital Equipment | - | 302,789,963 | 123,421,696 | 426,211,659 | - | 274,412,427 | 64,637,068 | 339,049,495 |
| Total Maryland Port Administration | 1,000,000 | 361,456,219 | 123,421,696 | 485,877,915 | - | 332,934,221 | 64,637,068 | 397,571,289 |
| Motor Vehicle Administration | | | | | | | | |
| Motor Vehicle Operations | - | 245,569,124 | 632,151 | 246,201,275 | - | 251,548,765 | 632,151 | 252,180,916 |
| Facilities and Capital Equipment | - | 26,832,215 | - | 26,832,215 | - | 20,105,305 | - | 20,105,305 |
| Maryland Highway Safety Office | - | 2,971,962 | 13,119,895 | 16,091,857 | - | 2,471,995 | 13,455,557 | 15,927,552 |
| Total Motor Vehicle Administration | - | 275,373,301 | 13,752,046 | 289,125,347 | - | 274,126,065 | 14,087,708 | 288,213,773 |
| Maryland Transit Administration | | | | | | | | |
| Transit Administration | - | 153,600,833 | - | 153,600,833 | - | 174,479,033 | - | 174,479,033 |
| Bus Operations | - | 663,576,079 | 18,044,602 | 681,620,681 | - | 708,789,796 | 18,968,755 | 727,758,551 |
| Rail Operations | - | 313,380,865 | 23,589,909 | 336,970,774 | - | 325,622,373 | 23,137,043 | 348,759,416 |
| Facilities and Capital Equipment | - | 411,197,728 | 384,500,146 | 795,697,874 | - | 496,553,834 | 425,032,376 | 921,586,210 |
| Statewide Programs Operations | 100,000 | 98,396,142 | 36,687,059 | 135,183,201 | - | 98,517,772 | 36,687,059 | 135,204,831 |
| Major Information Technology Development Projects | - | 252,509 | - | 252,509 | - | - | - | - |
| Total Maryland Transit Administration | 100,000 | 1,640,404,156 | 462,821,716 | 2,103,325,872 | - | 1,803,962,808 | 503,825,233 | 2,307,788,041 |
| Maryland Aviation Administration | | | | | | | | |
| Airport Operations | - | 252,611,201 | - | 252,611,201 | - | 269,992,211 | - | 269,992,211 |
| Airport Facilities and Capital Equipment | - | 86,999,878 | 43,640,199 | 130,640,077 | - | 70,711,919 | 105,131,392 | 175,843,311 |
| Total Maryland Aviation Administration | - | 339,611,079 | 43,640,199 | 383,251,278 | - | 340,704,130 | 105,131,392 | 445,835,522 |
| Total Department of Transportation | 7,100,000 | 5,134,805,094 | 1,555,030,651 | 6,696,935,745 | - | 5,421,610,917 | 1,628,055,830 | 7,049,666,747 |
| Department of Natural Resources | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Secretariat | 828,397 | 3,547,876 | 352,767 | 4,729,040 | 878,013 | 3,863,634 | 234,082 | 4,975,729 |
| Office of the Attorney General | 2,832,029 | 106,730 | - | 2,938,759 | 3,072,531 | 106,708 | - | 3,179,239 |
| Finance and Administrative Services | 10,012,648 | 6,006,167 | 1,352,212 | 17,371,027 | 10,663,679 | 5,989,979 | 1,314,633 | 17,968,291 |
| Human Resource Service | 816,412 | 2,407,912 | 301,939 | 3,526,263 | 888,058 | 2,732,910 | 390,055 | 4,011,023 |
| Information Technology Service | 395,204 | 1,699,485 | 305,994 | 2,400,683 | 1,368,160 | 764,755 | 371,184 | 2,504,099 |
| Office of Communications | 369,392 | 1,330,609 | 1,068 | 1,701,069 | 99,954 | 1,690,547 | - | 1,790,501 |
| Total Office of the Secretary | 15,254,082 | 15,098,779 | 2,313,980 | 32,666,841 | 16,970,395 | 15,148,533 | 2,309,954 | 34,428,882 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Forest Service | | | | | | | | |
| Forest Service | 3,742,320 | 7,915,803 | 5,840,296 | 17,498,419 | 3,783,834 | 10,824,745 | 7,016,340 | 21,624,919 |
| Wildlife and Heritage Service | | | | | | | | |
| Wildlife and Heritage Service | 100,000 | 7,460,014 | 14,020,319 | 21,580,333 | 100,000 | 7,889,739 | 13,786,229 | 21,775,968 |
| Maryland Park Service | | | | | | | | |
| Statewide Operations | 12,387,416 | 64,658,511 | 225,000 | 77,270,927 | 13,258,496 | 74,717,262 | 228,251 | 88,204,009 |
| Revenue Operations | - | 2,290,608 | - | 2,290,608 | - | 2,295,214 | - | 2,295,214 |
| Total Maryland Park Service | 12,387,416 | 66,949,119 | 225,000 | 79,561,535 | 13,258,496 | 77,012,476 | 228,251 | 90,499,223 |
| Land Acquisition and Planning | | | | | | | | |
| Land Acquisition and Planning | 598,384 | 6,483,810 | - | 7,082,194 | 643,874 | 6,715,130 | - | 7,359,004 |
| Outdoor Recreation Land Loan - Capital Appropriation | - | 67,784,284 | 5,000,000 | 72,784,284 | - | 133,396,436 | 5,000,000 | 138,396,436 |
| Total Land Acquisition and Planning | 598,384 | 74,268,094 | 5,000,000 | 79,866,478 | 643,874 | 140,111,566 | 5,000,000 | 145,755,440 |
| Licensing and Registration Service | | | | | | | | |
| Licensing and Registration Service | - | 5,242,977 | - | 5,242,977 | - | 5,756,169 | - | 5,756,169 |
| Natural Resources Police | | | | | | | | |
| General Direction | 15,052,784 | 3,383,455 | 3,374,473 | 21,810,712 | 17,935,012 | 3,388,049 | 3,424,473 | 24,747,534 |
| Field Operations | 44,599,375 | 4,433,039 | 2,539,050 | 51,571,464 | 47,666,073 | 4,936,875 | 2,539,039 | 55,141,987 |
| Total Natural Resources Police | 59,652,159 | 7,816,494 | 5,913,523 | 73,382,176 | 65,601,085 | 8,324,924 | 5,963,512 | 79,889,521 |
| Engineering and Construction | | | | | | | | |
| General Direction | 1,115,940 | 6,489,888 | 2,000,000 | 9,605,828 | 1,322,289 | 6,728,048 | 2,000,000 | 10,050,337 |
| Waterway Capital Appropriation | - | - | - | - | - | 6,932,000 | 1,000,000 | 7,932,000 |
| Ocean City Maintenance - Capital Appropriation | - | 1,000,000 | - | 1,000,000 | - | 1,000,000 | - | 1,000,000 |
| Total Engineering and Construction | 1,115,940 | 7,489,888 | 2,000,000 | 10,605,828 | 1,322,289 | 14,660,048 | 3,000,000 | 18,982,337 |
| Critical Area Commission | | | | | | | | |
| Critical Area Commission | 2,848,618 | - | - | 2,848,618 | 3,038,188 | - | - | 3,038,188 |
| Resource Assessment Service | | | | | | | | |
| Power Plant Assessment Program | 719,185 | 7,506,664 | - | 8,225,849 | 764,039 | 12,365,733 | - | 13,129,772 |
| Monitoring and Ecosystem Assessment | 5,825,635 | 4,696,037 | 2,253,466 | 12,775,138 | 4,918,796 | 4,776,438 | 2,305,837 | 12,001,071 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Maryland Geological Survey | 3,871,663 | 1,092,773 | 371,978 | 5,336,414 | 2,866,920 | 1,108,452 | 360,539 | 4,335,911 |
| Total Resource Assessment Service | 10,416,483 | 13,295,474 | 2,625,444 | 26,337,401 | 8,549,755 | 18,250,623 | 2,666,376 | 29,466,754 |
| Maryland Environmental Trust | | | | | | | | |
| Maryland Environmental Trust | 1,098,266 | 159,334 | - | 1,257,600 | 1,268,587 | 166,144 | - | 1,434,731 |
| Watershed and Climate Services | | | | | | | | |
| Waterway Capital Appropriation | - | 24,000,000 | 1,500,000 | 25,500,000 | - | - | - | - |
| Watershed and Climate Services | 48,656 | 84,437,665 | 12,722,732 | 97,209,053 | 141,426 | 78,278,892 | 15,724,865 | 94,145,183 |
| Total Watershed and Climate Services | 48,656 | 108,437,665 | 14,222,732 | 122,709,053 | 141,426 | 78,278,892 | 15,724,865 | 94,145,183 |
| Fishing and Boating Services | | | | | | | | |
| Fishing and Boating Services | 7,848,250 | 21,709,468 | 8,915,803 | 38,473,521 | 7,270,871 | 22,683,238 | 8,439,646 | 38,393,755 |
| Total Department of Natural Resources | 115,110,574 | 335,843,109 | 61,077,097 | 512,030,780 | 121,948,800 | 399,107,097 | 64,135,173 | 585,191,070 |
| Department of Agriculture | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Executive Direction | 1,707,934 | - | - | 1,707,934 | 1,806,648 | - | - | 1,806,648 |
| Administrative Services | 2,462,676 | - | - | 2,462,676 | 2,774,931 | 50,955 | - | 2,825,886 |
| Central Services | 3,471,716 | 132,895 | 404,541 | 4,009,152 | 3,536,111 | 119,579 | 394,138 | 4,049,828 |
| Maryland Agricultural Commission | 118,466 | - | - | 118,466 | 129,218 | - | - | 129,218 |
| Maryland Agricultural Land Preservation Foundation | - | 3,088,108 | - | 3,088,108 | - | 3,185,080 | - | 3,185,080 |
| Capital Appropriation | - | 18,629,108 | - | 18,629,108 | - | 38,726,423 | - | 38,726,423 |
| Total Office of the Secretary | 7,760,792 | 21,850,111 | 404,541 | 30,015,444 | 8,246,908 | 42,082,037 | 394,138 | 50,723,083 |
| Office of Marketing, Animal Industries and Consumer Services | | | | | | | | |
| Office of the Assistant Secretary | 276,618 | - | - | 276,618 | 141,717 | 46,935 | - | 188,652 |
| Weights and Measures | 538,404 | 2,370,712 | - | 2,909,116 | 523,066 | 2,813,277 | - | 3,336,343 |
| Food Quality Assurance | 212,330 | 2,823,694 | 913,606 | 3,949,630 | 187,305 | 2,939,520 | 896,370 | 4,023,195 |
| Maryland Agricultural Statistics Services | 8,200 | - | - | 8,200 | - | - | - | - |
| Animal Health | 3,782,617 | 515,138 | 1,236,249 | 5,534,004 | 3,975,406 | 631,695 | 1,354,245 | 5,961,346 |
| State Board of Veterinary Medical Examiners | - | 1,945,918 | - | 1,945,918 | - | 2,053,635 | - | 2,053,635 |
| Maryland Horse Industry Board | - | 395,845 | 12,093 | 407,938 | - | 435,471 | 12,298 | 447,769 |
| Marketing and Agriculture Development | 2,006,218 | 1,180,050 | 5,293,250 | 8,479,518 | 2,137,418 | 1,328,407 | 5,382,242 | 8,848,067 |
| Maryland Agricultural Fair Board | - | 1,460,000 | - | 1,460,000 | - | 1,460,000 | - | 1,460,000 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Rural Maryland Council | 5,978,064 | - | - | 5,978,064 | 6,047,464 | - | - | 6,047,464 |
| Maryland Agricultural Education and Rural Development Assistance Fund | 118,485 | - | - | 118,485 | 118,485 | - | - | 118,485 |
| Maryland Agricultural and Resource-Based Industry Development Corporation | 300,000 | - | - | 300,000 | 200,000 | - | - | 200,000 |
| Total Office of Marketing, Animal Industries and Consumer Services | 13,220,936 | 10,691,357 | 7,455,198 | 31,367,491 | 13,330,861 | 11,708,940 | 7,645,155 | 32,684,956 |
| Office of Plant Industries and Pest Management | | | | | | | | |
| Office of the Assistant Secretary | 252,036 | - | - | 252,036 | 204,392 | 67,823 | - | 272,215 |
| Forest Pest Management | 1,400,106 | 311,140 | 733,479 | 2,444,725 | 1,544,251 | 373,257 | 545,332 | 2,462,840 |
| Mosquito Control | 1,306,202 | 2,419,122 | - | 3,725,324 | 1,260,234 | 2,595,174 | - | 3,855,408 |
| Pesticide Regulation | - | 1,106,701 | 649,351 | 1,756,052 | - | 1,064,572 | 604,716 | 1,669,288 |
| Plant Protection and Weed Management | 1,599,599 | 298,101 | 1,372,054 | 3,269,754 | 1,743,049 | 356,239 | 1,213,905 | 3,313,193 |
| Turf and Seed | 981,586 | 364,576 | - | 1,346,162 | 1,079,923 | 393,610 | - | 1,473,533 |
| State Chemist | - | 3,569,308 | 128,490 | 3,697,798 | - | 3,491,483 | 133,872 | 3,625,355 |
| Nuisance Insects | 137,500 | 137,500 | - | 275,000 | 137,500 | 137,500 | - | 275,000 |
| Total Office of Plant Industries and Pest Management | 5,677,029 | 8,206,448 | 2,883,374 | 16,766,851 | 5,969,349 | 8,479,658 | 2,497,825 | 16,946,832 |
| Office of Resource Conservation | | | | | | | | |
| Office of the Assistant Secretary | 279,112 | - | - | 279,112 | 254,773 | 46,936 | - | 301,709 |
| Program Planning and Development | 1,377,064 | 3,653 | - | 1,380,717 | 1,452,360 | 3,673 | - | 1,456,033 |
| Resource Conservation Operations | 9,660,114 | - | 800,000 | 10,460,114 | 10,309,278 | - | 745,000 | 11,054,278 |
| Resource Conservation Grants | 3,119,120 | 16,741,438 | 750,000 | 20,610,558 | 3,563,782 | 16,835,790 | 750,000 | 21,149,572 |
| Nutrient Management | 2,026,949 | 584,191 | 1,271,732 | 3,882,872 | 2,076,785 | 574,346 | 1,271,732 | 3,922,863 |
| Watershed Implementation | 513,276 | - | - | 513,276 | 560,966 | - | - | 560,966 |
| Total Office of Resource Conservation | 16,975,635 | 17,329,282 | 2,821,732 | 37,126,649 | 18,217,944 | 17,460,745 | 2,766,732 | 38,445,421 |
| Total Department of Agriculture | 43,634,392 | 58,077,198 | 13,564,845 | 115,276,435 | 45,765,062 | 79,731,380 | 13,303,850 | 138,800,292 |
| Maryland Department of Health | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Executive Direction | 30,657,639 | 68,196,636 | 748,808 | 99,603,083 | 53,419,731 | 29,089,785 | 8,185,693 | 90,695,209 |
| Operations | 79,986,833 | - | 12,522,790 | 92,509,623 | 73,640,414 | - | 13,605,563 | 87,245,977 |
| MDH Hospital System | 15,680,280 | - | 842,219 | 16,522,499 | 17,933,813 | - | 892,162 | 18,825,975 |
| Total Office of the Secretary | 126,324,752 | 68,196,636 | 14,113,817 | 208,635,205 | 144,993,958 | 29,089,785 | 22,683,418 | 196,767,161 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Regulatory Services | | | | | | | | |
| Office of Health Care Quality | 29,393,022 | 506,407 | 10,938,539 | 40,837,968 | 30,919,131 | 2,915,660 | 9,971,886 | 43,806,677 |
| Health Professional Boards and Commissions | 1,441,541 | 21,106,342 | - | 22,547,883 | 1,524,064 | 23,213,049 | - | 24,737,113 |
| Board of Nursing | - | 11,395,229 | - | 11,395,229 | - | 12,344,910 | - | 12,344,910 |
| Maryland Board of Physicians | - | 11,862,383 | - | 11,862,383 | - | 13,118,466 | - | 13,118,466 |
| Total Regulatory Services | 30,834,563 | 44,870,361 | 10,938,539 | 86,643,463 | 32,443,195 | 51,592,085 | 9,971,886 | 94,007,166 |
| Deputy Secretary for Public Health Services | | | | | | | | |
| Executive Direction | 13,295,584 | 171,662 | 20,834,879 | 34,302,125 | 14,509,837 | 171,926 | 19,873,681 | 34,555,444 |
| Office of Population Health Improvement | | | | | | | | |
| Office of Population Health Improvement | 9,956,807 | 100,000 | 4,758,099 | 14,814,906 | 10,505,403 | 4,542,281 | 4,742,301 | 19,789,985 |
| Core Public Health Services | 115,158,148 | - | - | 115,158,148 | 83,114,021 | - | - | 83,114,021 |
| LHD State Salary Adjustments | - | - | - | - | 32,044,127 | - | - | 32,044,127 |
| Total Office of Population Health Improvement | 125,114,955 | 100,000 | 4,758,099 | 129,973,054 | 125,663,551 | 4,542,281 | 4,742,301 | 134,948,133 |
| Prevention and Health Promotion Administration | | | | | | | | |
| Infectious Disease and Environmental Health Services | 21,105,596 | 41,354,008 | 143,790,061 | 206,249,665 | 20,679,254 | 50,766,225 | 76,376,425 | 147,821,904 |
| Family Health and Chronic Disease Services | 61,046,922 | 70,194,029 | 189,969,648 | 321,210,599 | 64,653,919 | 79,640,284 | 207,658,105 | 351,952,308 |
| Total Prevention and Health Promotion Administration | 82,152,518 | 111,548,037 | 333,759,709 | 527,460,264 | 85,333,173 | 130,406,509 | 284,034,530 | 499,774,212 |
| Office of the Chief Medical Examiner | | | | | | | | |
| Post Mortem Examining Services | 21,031,404 | - | - | 21,031,404 | 21,917,767 | - | - | 21,917,767 |
| Office of Preparedness and Response | | | | | | | | |
| Office of Preparedness and Response | 53,821,154 | - | 17,427,574 | 71,248,728 | 4,447,900 | - | 16,857,950 | 21,305,850 |
| Western Maryland Center | | | | | | | | |
| Services and Institutional Operations | 26,010,576 | 238,782 | - | 26,249,358 | 27,550,146 | 222,223 | - | 27,772,369 |
| Deer's Head Center | | | | | | | | |
| Services and Institutional Operations | 25,330,065 | 2,697,995 | - | 28,028,060 | 27,320,823 | 2,295,662 | - | 29,616,485 |
| Laboratories Administration | | | | | | | | |
| Laboratory Services | 40,356,223 | 12,569,133 | 8,589,388 | 61,514,744 | 40,393,608 | 10,670,089 | 10,740,392 | 61,804,089 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Behavioral Health Administration | | | | | | | | |
| Program Direction | 16,183,140 | - | 4,432,367 | 20,615,507 | 16,813,734 | 80,000 | 4,661,441 | 21,555,175 |
| Community Services | 423,269,542 | 56,211,989 | 178,464,630 | 657,946,161 | 422,513,544 | 32,083,005 | 114,232,479 | 568,829,028 |
| Community Services for Medicaid State Fund Recipients | 94,926,271 | - | - | 94,926,271 | 89,068,926 | - | - | 89,068,926 |
| Total Behavioral Health Administration | 534,378,953 | 56,211,989 | 182,896,997 | 773,487,939 | 528,396,204 | 32,163,005 | 118,893,920 | 679,453,129 |
| Thomas B. Finan Hospital Center | | | | | | | | |
| Thomas B. Finan Hospital Center | 38,051,625 | 1,184,993 | - | 39,236,618 | 32,872,112 | 1,345,069 | - | 34,217,181 |
| Regional Institute for Children and Adolescents-Baltimore | | | | | | | | |
| Regional Institute for Children and Adolescents-Baltimore | 22,116,336 | 3,042,826 | 127,447 | 25,286,609 | 24,738,843 | 2,729,681 | 89,126 | 27,557,650 |
| Eastern Shore Hospital Center | | | | | | | | |
| Eastern Shore Hospital Center | 29,516,015 | 1,564 | - | 29,517,579 | 34,467,400 | 1,797 | - | 34,469,197 |
| Springfield Hospital Center | | | | | | | | |
| Springfield Hospital Center | 110,481,202 | 60,256 | - | 110,541,458 | 122,310,721 | 178,728 | - | 122,489,449 |
| Spring Grove Hospital Center | | | | | | | | |
| Spring Grove Hospital Center | 136,810,781 | 248,768 | 24,301 | 137,083,850 | 142,022,630 | 296,583 | - | 142,319,213 |
| Clifton T. Perkins Hospital Center | | | | | | | | |
| Clifton T. Perkins Hospital Center | 99,615,343 | 18,000 | - | 99,633,343 | 105,215,131 | 30,250 | - | 105,245,381 |
| John L. Gildner Regional Institute for Children and Adolescents | | | | | | | | |
| John L. Gildner Regional Institute for Children and Adolescents | 27,797,720 | 12,104 | 45,682 | 27,855,506 | 32,976,876 | 18,172 | 68,598 | 33,063,646 |
| Behavioral Health Administration Facility Maintenance | | | | | | | | |
| Behavioral Health Administration Facility Maintenance | 499,189 | 286,000 | - | 785,189 | 513,674 | 313,919 | - | 827,593 |
| Developmental Disabilities Administration | | | | | | | | |
| Program Direction | 46,339,241 | - | 4,266,065 | 50,605,306 | 7,084,707 | - | 5,381,529 | 12,466,236 |
| Community Services | 1,595,757,123 | 23,730,258 | 1,411,259,191 | 3,030,746,572 | 1,721,177,226 | 2,500,000 | 1,539,382,200 | 3,263,059,426 |
| Total Developmental Disabilities Administration | 1,642,096,364 | 23,730,258 | 1,415,525,256 | 3,081,351,878 | 1,728,261,933 | 2,500,000 | 1,544,763,729 | 3,275,525,662 |

APPENDIX B

Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|----------------------|----------------------|-----------------------|-----------------------|----------------------|----------------------|-----------------------|-----------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Holly Center | | | | | | | | |
| Holly Center | 21,854,198 | 53,375 | - | 21,907,573 | 23,241,807 | 62,098 | - | 23,303,905 |
| Developmental Disabilities Administration Court Involved Service Delivery System | | | | | | | | |
| Secure Evaluation and Therapeutic Treatment (SETT) Program | 10,604,355 | - | - | 10,604,355 | 12,245,432 | - | - | 12,245,432 |
| Potomac Center | | | | | | | | |
| Potomac Center | 25,033,052 | 5,000 | - | 25,038,052 | 26,220,984 | 5,000 | - | 26,225,984 |
| Developmental Disabilities Administration Facility | | | | | | | | |
| Developmental Disabilities Administration Facility Maintenance | 735,570 | - | - | 735,570 | 906,288 | - | - | 906,288 |
| Medical Care Programs Administration | | | | | | | | |
| Deputy Secretary for Health Care Financing | 4,351,788 | - | 5,934,524 | 10,286,312 | 5,170,503 | - | 6,734,722 | 11,905,225 |
| Office of Enterprise Technology - Medicaid | 4,219,696 | - | 12,720,891 | 16,940,587 | 7,960,591 | - | 33,341,733 | 41,302,324 |
| Medical Care Provider Reimbursements | 4,292,150,443 | 834,772,916 | 6,914,192,169 | 12,041,115,528 | 4,437,850,472 | 862,052,868 | 7,687,617,859 | 12,987,521,199 |
| Benefits Management and Provider Services | 18,668,004 | - | 31,634,215 | 50,302,219 | 19,320,794 | - | 32,331,657 | 51,652,451 |
| Office of Finance | 4,732,823 | - | 5,669,449 | 10,402,272 | 5,113,320 | - | 5,579,029 | 10,692,349 |
| Maryland Children's Health Program | 225,698,254 | - | 419,211,045 | 644,909,299 | 210,942,011 | - | 391,749,447 | 602,691,458 |
| Major Information Technology Development Projects | - | - | 155,088,383 | 155,088,383 | - | - | 101,798,690 | 101,798,690 |
| Office of Eligibility Services | 5,914,411 | - | 9,720,067 | 15,634,478 | 8,178,885 | - | 13,106,827 | 21,285,712 |
| Medicaid Behavioral Health Provider Reimbursements | 948,876,328 | 11,114,687 | 1,673,359,885 | 2,633,350,900 | 1,045,244,509 | 11,114,687 | 2,146,062,960 | 3,202,422,156 |
| Senior Prescription Drug Assistance Program | - | 16,761,892 | - | 16,761,892 | - | 9,937,523 | - | 9,937,523 |
| Total Medical Care Programs Administration | 5,504,611,747 | 862,649,495 | 9,227,530,628 | 15,594,791,870 | 5,739,781,085 | 883,105,078 | 10,418,322,924 | 17,041,209,087 |
| Health Regulatory Commissions | | | | | | | | |
| Maryland Health Care Commission | 200,141 | 92,024,082 | - | 92,224,223 | - | 99,522,071 | - | 99,522,071 |
| Health Services Cost Review Commission | 350,000 | 179,893,022 | - | 180,243,022 | - | 176,058,184 | - | 176,058,184 |
| Maryland Community Health Resources Commission | - | 78,224,579 | - | 78,224,579 | - | 109,397,518 | - | 109,397,518 |
| Total Health Regulatory Commissions | 550,141 | 350,141,683 | - | 350,691,824 | - | 384,977,773 | - | 384,977,773 |
| Total Maryland Department of Health | 8,749,024,385 | 1,538,038,917 | 11,236,572,316 | 21,523,635,618 | 9,078,745,078 | 1,536,717,713 | 12,451,042,455 | 23,066,505,246 |
| Department of Human Services | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Office of the Secretary | 15,164,309 | 3,261,180 | 11,475,442 | 29,900,931 | 15,882,566 | 7,329,066 | 11,505,629 | 34,717,261 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Citizens Review Board for Children | 555,299 | - | 319,153 | 874,452 | 809,422 | - | 448,618 | 1,258,040 |
| Maryland Commission for Women | 178,779 | - | - | 178,779 | 192,831 | - | - | 192,831 |
| Maryland Legal Services Program | 10,354,971 | - | 803,108 | 11,158,079 | 10,217,238 | - | 722,410 | 10,939,648 |
| Total Office of the Secretary | 26,253,358 | 3,261,180 | 12,597,703 | 42,112,241 | 27,102,057 | 7,329,066 | 12,676,657 | 47,107,780 |
| Social Services Administration | | | | | | | | |
| General Administration-State | 17,368,600 | 390,025 | 19,666,921 | 37,425,546 | 19,841,455 | 479,236 | 21,508,583 | 41,829,274 |
| Operations Office | | | | | | | | |
| Division of Budget, Finance and Personnel | 16,109,372 | 153,877 | 11,265,902 | 27,529,151 | 17,043,331 | 181,630 | 12,219,242 | 29,444,203 |
| Division of Administrative Services | 5,424,790 | - | 5,570,402 | 10,995,192 | 6,118,230 | 13,598 | 5,926,249 | 12,058,077 |
| Total Operations Office | 21,534,162 | 153,877 | 16,836,304 | 38,524,343 | 23,161,561 | 195,228 | 18,145,491 | 41,502,280 |
| Office of Technology for Human Services | | | | | | | | |
| General Administration | 17,807,998 | 678,284 | 33,287,646 | 51,773,928 | 16,659,028 | 693,019 | 32,122,220 | 49,474,267 |
| Maryland (MD) Benefits | 52,157,859 | - | 72,971,969 | 125,129,828 | 24,095,717 | 5,847 | 6,633,157 | 30,734,721 |
| Total Office of Technology for Human Services | 69,965,857 | 678,284 | 106,259,615 | 176,903,756 | 40,754,745 | 698,866 | 38,755,377 | 80,208,988 |
| Local Department Operations | | | | | | | | |
| Foster Care Maintenance Payments | 320,600,000 | 3,495,618 | 71,485,894 | 395,581,512 | 351,237,084 | 4,416,341 | 86,400,346 | 442,053,771 |
| Local Family Investment Program | 95,931,013 | 4,967,401 | 112,043,511 | 212,941,925 | 126,977,200 | 5,201,869 | 120,346,657 | 252,525,726 |
| Child Welfare Services | 189,614,406 | 2,702,641 | 102,990,547 | 295,307,594 | 189,727,173 | 2,819,923 | 111,015,613 | 303,562,709 |
| Adult Services | 16,413,526 | 787,186 | 39,806,449 | 57,007,161 | 18,187,737 | 811,258 | 40,988,323 | 59,987,318 |
| General Administration | 31,832,428 | 2,095,948 | 18,320,414 | 52,248,790 | 34,780,081 | 1,992,091 | 21,525,637 | 58,297,809 |
| Child Support Administration | 19,430,618 | 2,846,682 | 42,083,550 | 64,360,850 | 20,891,876 | 3,042,774 | 44,515,936 | 68,450,586 |
| Assistance Payments | 145,598,213 | 68,421,691 | 1,840,814,837 | 2,054,834,741 | 139,536,213 | 12,318,691 | 1,844,730,837 | 1,996,585,741 |
| Work Opportunities | - | - | 24,693,213 | 24,693,213 | - | - | 24,360,700 | 24,360,700 |
| Total Local Department Operations | 819,420,204 | 85,317,167 | 2,252,238,415 | 3,156,975,786 | 881,337,364 | 30,602,947 | 2,293,884,049 | 3,205,824,360 |
| Child Support Administration | | | | | | | | |
| Child Support-State | 871,148 | 6,104,107 | 37,231,018 | 44,206,273 | 3,271,510 | 7,953,201 | 56,469,414 | 67,694,125 |
| Family Investment Administration | | | | | | | | |
| Director's Office | 27,696,433 | 267,231 | 76,089,998 | 104,053,662 | 23,924,352 | 353,517 | 64,855,498 | 89,133,367 |
| Maryland Office for Refugees and Asylees | 5,000,000 | - | 62,477,960 | 67,477,960 | 5,000,000 | - | 46,921,094 | 51,921,094 |
| Office of Home Energy Programs | - | 205,088,567 | 92,693,712 | 297,782,279 | 46,229 | 206,146,577 | 94,707,081 | 300,899,887 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|----------------------|--------------------|----------------------|----------------------|----------------------|--------------------|----------------------|----------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Office of Grants Management | 20,120,640 | 10,000,000 | 7,671,093 | 37,791,733 | 19,870,640 | - | 7,671,093 | 27,541,733 |
| Total Family Investment Administration | 52,817,073 | 215,355,798 | 238,932,763 | 507,105,634 | 48,841,221 | 206,500,094 | 214,154,766 | 469,496,081 |
| Total Department of Human Services | 1,008,230,402 | 311,260,438 | 2,683,762,739 | 4,003,253,579 | 1,044,309,913 | 253,758,638 | 2,655,594,337 | 3,953,662,888 |
| Maryland Department of Labor | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Executive Direction | 23,857,647 | 1,620,816 | 4,916,799 | 30,395,262 | 3,047,360 | 1,742,643 | 1,404,771 | 6,194,774 |
| Program Analysis and Audit | 78,640 | 117,495 | 366,823 | 562,958 | 64,130 | 294,415 | 248,257 | 606,802 |
| Legal Services | 670,773 | 2,327,011 | 1,993,614 | 4,991,398 | 655,222 | 2,767,581 | 1,895,961 | 5,318,764 |
| Office of Fair Practices | 77,447 | 125,234 | 421,629 | 624,310 | 71,531 | 370,182 | 234,213 | 675,926 |
| Governor's Workforce Development Board | 623,589 | 1,031,053 | - | 1,654,642 | 635,349 | 1,053,036 | - | 1,688,385 |
| Board of Appeals | - | 58,765 | 2,006,735 | 2,065,500 | - | 58,765 | 2,104,857 | 2,163,622 |
| Lower Appeals | - | 118,092 | 5,337,514 | 5,455,606 | - | 121,182 | 5,700,067 | 5,821,249 |
| Total Office of the Secretary | 25,308,096 | 5,398,466 | 15,043,114 | 45,749,676 | 4,473,592 | 6,407,804 | 11,588,126 | 22,469,522 |
| Division of Administration | | | | | | | | |
| Office of Administration | 1,750,372 | 1,898,222 | 6,096,190 | 9,744,784 | 2,822,560 | 4,788,115 | 4,089,624 | 11,700,299 |
| Office of General Services | 818,509 | 1,237,066 | 3,633,611 | 5,689,186 | 684,206 | 2,069,943 | 2,659,788 | 5,413,937 |
| Office of Information Technology | 479,489 | 1,696,047 | 3,957,041 | 6,132,577 | 538,968 | 1,627,064 | 4,259,412 | 6,425,444 |
| Total Division of Administration | 3,048,370 | 4,831,335 | 13,686,842 | 21,566,547 | 4,045,734 | 8,485,122 | 11,008,824 | 23,539,680 |
| Division of Financial Regulation | | | | | | | | |
| Financial Regulation | 325,547 | 19,036,121 | - | 19,361,668 | 355,360 | 19,647,906 | - | 20,003,266 |
| Division of Labor and Industry | | | | | | | | |
| General Administration | 454,369 | 856,251 | 420,762 | 1,731,382 | 488,055 | 1,203,012 | 733,105 | 2,424,172 |
| Employment Standards | 2,071,128 | 1,242,570 | 26,714 | 3,340,412 | 2,438,315 | 1,463,349 | - | 3,901,664 |
| Railroad Safety and Health | - | 482,049 | - | 482,049 | - | 518,159 | - | 518,159 |
| Safety Inspection | - | 6,750,499 | - | 6,750,499 | - | 6,884,284 | - | 6,884,284 |
| Prevailing Wage | 1,685,591 | 34 | - | 1,685,625 | 1,855,064 | - | - | 1,855,064 |
| Occupational Safety and Health Administration | - | 6,110,711 | 6,787,773 | 12,898,484 | - | 6,651,627 | 7,235,180 | 13,886,807 |
| Building Codes Unit | 398,324 | 243,908 | 1,063,917 | 1,706,149 | 451,811 | 221,764 | 13,000 | 686,575 |
| Total Division of Labor and Industry | 4,609,412 | 15,686,022 | 8,299,166 | 28,594,600 | 5,233,245 | 16,942,195 | 7,981,285 | 30,156,725 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Division of Racing | | | | | | | | |
| Maryland Racing Commission | 499,892 | 83,945,463 | - | 84,445,355 | 553,275 | 82,683,419 | - | 83,236,694 |
| Racetrack Operation | 2,762,591 | 742,500 | - | 3,505,091 | 3,058,718 | 742,500 | - | 3,801,218 |
| Maryland Facility Redevelopment Program | 4,500,000 | 13,849,244 | - | 18,349,244 | - | 12,038,270 | - | 12,038,270 |
| Share of Video Lottery Terminal Revenue for Local Impact Grants | - | 111,436,915 | - | 111,436,915 | - | 109,591,146 | - | 109,591,146 |
| Total Division of Racing | 7,762,483 | 209,974,122 | - | 217,736,605 | 3,611,993 | 205,055,335 | - | 208,667,328 |
| Division of Occupational and Professional Licensing | | | | | | | | |
| Occupational and Professional Licensing | 380,344 | 12,542,443 | - | 12,922,787 | 670,544 | 13,379,604 | - | 14,050,148 |
| Division of Workforce Development and Adult Learning | | | | | | | | |
| Workforce Development | 8,871,434 | 14,901,842 | 85,876,619 | 109,649,895 | 26,570,222 | 2,981,440 | 90,315,718 | 119,867,380 |
| Adult Education and Literacy Program | 574,310 | 733 | 2,642,992 | 3,218,035 | 787,056 | 994 | 2,713,494 | 3,501,544 |
| Adult Corrections Program | 24,103,941 | - | - | 24,103,941 | 28,981,950 | - | - | 28,981,950 |
| Aid To Education | 8,011,986 | - | 9,809,869 | 17,821,855 | 8,011,986 | - | 9,866,484 | 17,878,470 |
| Cyber Maryland Program - Division of Workforce Development and Adult Learning | 4,399,000 | - | - | 4,399,000 | 4,399,000 | - | - | 4,399,000 |
| Total Division of Workforce Development and Adult Learning | 45,960,671 | 14,902,575 | 98,329,480 | 159,192,726 | 68,750,214 | 2,982,434 | 102,895,696 | 174,628,344 |
| Division of Unemployment Insurance | | | | | | | | |
| Office of Unemployment Insurance | 3,990,336 | 36,208,675 | 99,587,742 | 139,786,753 | - | 37,253,256 | 64,903,921 | 102,157,177 |
| Major Information Technology Development Projects | - | - | 7,009,198 | 7,009,198 | - | - | 1,339,116 | 1,339,116 |
| Total Division of Unemployment Insurance | 3,990,336 | 36,208,675 | 106,596,940 | 146,795,951 | - | 37,253,256 | 66,243,037 | 103,496,293 |
| Division of Paid Leave | | | | | | | | |
| Division of Paid Leave | 36,604,975 | - | 14,800,000 | 51,404,975 | - | 70,107,428 | - | 70,107,428 |
| Total Maryland Department of Labor | 127,990,234 | 318,579,759 | 256,755,542 | 703,325,535 | 87,140,682 | 380,261,084 | 199,716,968 | 667,118,734 |
| Department of Public Safety and Correctional Services | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| General Administration | 22,918,081 | 668,000 | 26,092 | 23,612,173 | 25,298,794 | 696,961 | - | 25,995,755 |
| Information Technology and Communications Division | 47,709,977 | 9,578,000 | 603,346 | 57,891,323 | 54,181,330 | 10,062,768 | 405,055 | 64,649,153 |
| Intelligence and Investigative Division | 27,789,098 | - | 60,000 | 27,849,098 | 34,356,894 | - | 60,000 | 34,416,894 |
| Division of Capital Construction and Facilities Maintenance | 3,940,619 | - | - | 3,940,619 | 4,000,200 | - | - | 4,000,200 |
| Administrative Services | 51,426,979 | - | - | 51,426,979 | 54,432,828 | - | - | 54,432,828 |
| Total Office of the Secretary | 153,784,754 | 10,246,000 | 689,438 | 164,720,192 | 172,270,046 | 10,759,729 | 465,055 | 183,494,830 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Deputy Secretary for Operations | | | | | | | | |
| Administrative Services | 10,292,330 | - | - | 10,292,330 | 12,480,892 | - | - | 12,480,892 |
| Field Support Services | 8,014,842 | 25,000 | - | 8,039,842 | 10,812,788 | 25,000 | 205,328 | 11,043,116 |
| Security Operations | 31,157,712 | - | - | 31,157,712 | 33,677,742 | - | - | 33,677,742 |
| Central Home Detention Unit | 10,106,901 | - | - | 10,106,901 | 10,131,351 | - | - | 10,131,351 |
| Total Deputy Secretary for Operations | 59,571,785 | 25,000 | - | 59,596,785 | 67,102,773 | 25,000 | 205,328 | 67,333,101 |
| Maryland Correctional Enterprises | | | | | | | | |
| Maryland Correctional Enterprises | - | 71,438,309 | - | 71,438,309 | - | 68,537,619 | - | 68,537,619 |
| Division of Correction - Headquarters | | | | | | | | |
| General Administration | 28,116,671 | - | - | 28,116,671 | 16,325,179 | - | - | 16,325,179 |
| Maryland Parole Commission | | | | | | | | |
| General Administration and Hearings | 7,974,700 | - | - | 7,974,700 | 8,218,581 | - | - | 8,218,581 |
| Division of Parole and Probation | | | | | | | | |
| Division of Parole and Probation-Support Services | 19,360,366 | 85,000 | - | 19,445,366 | 16,509,991 | 85,000 | - | 16,594,991 |
| Patuxent Institution | | | | | | | | |
| Patuxent Institution | 79,259,863 | 185,000 | - | 79,444,863 | 87,558,035 | 185,000 | - | 87,743,035 |
| Inmate Grievance Office | | | | | | | | |
| General Administration | - | 925,640 | - | 925,640 | - | 984,508 | - | 984,508 |
| Police and Correctional Training Commissions | | | | | | | | |
| General Administration | 10,239,892 | 2,737,619 | - | 12,977,511 | 10,441,238 | 2,493,700 | 15,000 | 12,949,938 |
| Maryland Commission on Correctional Standards | | | | | | | | |
| General Administration | 1,000,934 | - | - | 1,000,934 | 1,190,280 | - | - | 1,190,280 |
| Division of Correction - West Region | | | | | | | | |
| Maryland Correctional Institution-Hagerstown | 68,119,704 | 300,000 | - | 68,419,704 | 66,581,912 | 300,000 | - | 66,881,912 |
| Maryland Correctional Training Center | 110,636,301 | 695,000 | - | 111,331,301 | 123,625,413 | 695,000 | - | 124,320,413 |
| Roxbury Correctional Institution | 77,278,183 | 250,000 | - | 77,528,183 | 80,416,002 | 250,000 | - | 80,666,002 |
| Western Correctional Institution | 86,407,809 | 350,000 | - | 86,757,809 | 86,055,275 | 350,000 | - | 86,405,275 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|----------------------|--------------------|-------------------|----------------------|----------------------|-------------------|-------------------|----------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| North Branch Correctional Institution | 80,011,913 | 250,000 | - | 80,261,913 | 83,092,469 | 250,000 | - | 83,342,469 |
| Total Division of Correction - West Region | 422,453,910 | 1,845,000 | - | 424,298,910 | 439,771,071 | 1,845,000 | - | 441,616,071 |
| Division of Parole and Probation - West Region | | | | | | | | |
| Division of Parole and Probation - West Region | 25,192,076 | 3,354,018 | - | 28,546,094 | 25,932,468 | 3,989,106 | - | 29,921,574 |
| Division of Correction - East Region | | | | | | | | |
| Jessup Correctional Institution | 130,577,121 | 2,750,000 | - | 133,327,121 | 176,501,427 | 250,000 | - | 176,751,427 |
| Maryland Correctional Institution-Jessup | 43,898,484 | 150,000 | - | 44,048,484 | 1,075,964 | - | - | 1,075,964 |
| Maryland Correctional Institution for Women | 53,583,129 | 225,000 | 13,220 | 53,821,349 | 57,864,820 | 225,000 | 13,220 | 58,103,040 |
| Eastern Correctional Institution | 161,025,853 | 2,885,000 | 215,000 | 164,125,853 | 181,747,517 | 385,000 | 215,000 | 182,347,517 |
| Dorsey Run Correctional Facility | 54,179,680 | 564,800 | - | 54,744,480 | 53,307,798 | 547,100 | - | 53,854,898 |
| Central Maryland Correctional Facility | 24,007,349 | 100,000 | - | 24,107,349 | 25,486,670 | 100,000 | - | 25,586,670 |
| Total Division of Correction - East Region | 467,271,616 | 6,674,800 | 228,220 | 474,174,636 | 495,984,196 | 1,507,100 | 228,220 | 497,719,516 |
| Division of Parole and Probation - East Region | | | | | | | | |
| Division of Parole and Probation - East Region | 33,024,601 | 2,956,977 | - | 35,981,578 | 35,987,423 | 3,281,206 | - | 39,268,629 |
| Division of Parole and Probation - Central Region | | | | | | | | |
| Division of Parole and Probation - Central Region | 45,146,982 | 2,155,570 | - | 47,302,552 | 48,874,733 | 2,607,416 | - | 51,482,149 |
| Division of Pretrial Detention | | | | | | | | |
| Chesapeake Detention Facility | 18,695,600 | 85,000 | 26,568,455 | 45,349,055 | 7,890,395 | 85,000 | 39,409,298 | 47,384,693 |
| Pretrial Release Services | 7,615,539 | - | - | 7,615,539 | 8,362,234 | - | - | 8,362,234 |
| Baltimore Central Booking and Intake Center | 118,544,965 | 193,266 | - | 118,738,231 | 123,828,513 | 193,395 | - | 124,021,908 |
| Youth Detention Center | 21,919,562 | 25,000 | - | 21,944,562 | 25,220,904 | 25,000 | - | 25,245,904 |
| Maryland Reception, Diagnostic and Classification Center | 64,314,983 | 125,000 | - | 64,439,983 | 64,302,829 | 125,000 | - | 64,427,829 |
| Baltimore City Correctional Center | 25,741,142 | 283,200 | - | 26,024,342 | 26,322,862 | 299,500 | - | 26,622,362 |
| Metropolitan Transition Center | 88,415,436 | 150,000 | - | 88,565,436 | 95,221,508 | 150,000 | - | 95,371,508 |
| General Administration | 2,995,421 | - | - | 2,995,421 | 3,295,264 | - | - | 3,295,264 |
| Total Division of Pretrial Detention | 348,242,648 | 861,466 | 26,568,455 | 375,672,569 | 354,444,509 | 877,895 | 39,409,298 | 394,731,702 |
| Total Department of Public Safety and Correctional Services | 1,700,640,798 | 103,490,399 | 27,486,113 | 1,831,617,310 | 1,780,610,523 | 97,178,279 | 40,322,901 | 1,918,111,703 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| State Department of Education | | | | | | | | |
| State Department of Education - Headquarters | | | | | | | | |
| Office of the State Superintendent | 47,753,986 | 4,355,718 | 15,155,786 | 67,265,490 | 63,007,192 | 1,429,885 | 10,589,208 | 75,026,285 |
| Office of the Chief of Staff | 2,867,353 | - | - | 2,867,353 | 3,779,572 | 1,455,000 | - | 5,234,572 |
| Office of Teaching and Learning | 6,949,641 | 10,560,588 | 25,835,115 | 43,345,344 | 8,635,321 | 13,435,476 | 25,845,696 | 47,916,493 |
| Division of Early Childhood | 15,140,416 | 3,327,015 | 57,662,468 | 76,129,899 | 12,735,561 | 3,327,790 | 56,672,403 | 72,735,754 |
| Office of Accountability | 7,859,546 | 3,090,218 | 32,486,468 | 43,436,232 | 10,669,759 | 8,367,354 | 38,585,441 | 57,622,554 |
| Office of Finance and Operations | 9,892,665 | 679,351 | 16,481,997 | 27,054,013 | 10,600,058 | 680,378 | 17,343,466 | 28,623,902 |
| Major Information Technology Development Projects | - | - | 2,678,167 | 2,678,167 | - | - | - | - |
| Division of Rehabilitation Services-Headquarters | 1,814,277 | 110,000 | 22,233,921 | 24,158,198 | 1,618,885 | 110,000 | 21,357,976 | 23,086,861 |
| Division of Rehabilitation Services-Client Services | 10,050,479 | - | 54,507,640 | 64,558,119 | 10,548,786 | - | 56,607,085 | 67,155,871 |
| Division of Rehabilitation Services-Workforce and Technology Center | 3,384,025 | - | 9,942,430 | 13,326,455 | 3,576,607 | - | 10,883,117 | 14,459,724 |
| Division of Rehabilitation Services-Disability Determination Services | - | - | 50,480,392 | 50,480,392 | - | - | 53,853,224 | 53,853,224 |
| Division of Rehabilitation Services-Blindness and Vision Services | 1,725,849 | 3,089,851 | 7,341,569 | 12,157,269 | 1,826,492 | 3,172,500 | 7,735,344 | 12,734,336 |
| Total State Department of Education - Headquarters | 107,438,237 | 25,212,741 | 294,805,953 | 427,456,931 | 126,998,233 | 31,978,383 | 299,472,960 | 458,449,576 |
| Aid To Education | | | | | | | | |
| State Share of Foundation Program | 3,727,584,320 | 413,826,211 | - | 4,141,410,531 | 3,725,615,069 | 551,150,268 | - | 4,276,765,337 |
| Compensatory Education | 1,295,212,908 | 483,424,819 | - | 1,778,637,727 | 1,295,212,908 | 442,997,404 | - | 1,738,210,312 |
| Aid for Local Employee Fringe Benefits | 981,762,231 | - | - | 981,762,231 | 1,054,194,586 | - | - | 1,054,194,586 |
| Children At Risk | 13,646,664 | 5,295,514 | 65,287,143 | 84,229,321 | 14,177,600 | 5,700,000 | 66,592,886 | 86,470,486 |
| Formula Programs for Specific Populations | 2,000,000 | - | - | 2,000,000 | 1,750,000 | - | - | 1,750,000 |
| Prekindergarten | - | 199,261,689 | - | 199,261,689 | - | 284,087,328 | - | 284,087,328 |
| Students With Disabilities | 519,964,501 | 286,409,252 | - | 806,373,753 | 509,130,781 | 388,884,143 | - | 898,014,924 |
| Assistance to State for Educating Students With Disabilities | - | - | 263,193,130 | 263,193,130 | - | - | 268,456,990 | 268,456,990 |
| Educationally Deprived Children | - | - | 327,398,694 | 327,398,694 | - | - | 333,946,669 | 333,946,669 |
| Innovative Programs | 16,786,779 | 3,100,000 | 8,409,762 | 28,296,541 | 15,846,834 | 3,100,000 | 8,840,941 | 27,787,775 |
| Language Assistance | - | - | 16,743,887 | 16,743,887 | - | - | 17,078,765 | 17,078,765 |
| Career and Technology Education | - | - | 19,531,500 | 19,531,500 | - | - | 22,531,500 | 22,531,500 |
| Limited English Proficient | 334,286,759 | 220,168,012 | - | 554,454,771 | 334,286,759 | 207,728,787 | - | 542,015,546 |
| Guaranteed Tax Base | 64,964,792 | - | - | 64,964,792 | 68,973,563 | - | - | 68,973,563 |
| Food Services Program | 20,296,664 | - | 483,099,135 | 503,395,799 | 18,296,664 | - | 500,099,135 | 518,395,799 |
| Transportation | 381,917,869 | - | - | 381,917,869 | 386,974,622 | - | - | 386,974,622 |
| Teacher Development | 96,000 | 51,797,161 | 31,679,678 | 83,572,839 | 96,000 | 59,937,595 | 31,679,678 | 91,713,273 |
| At-Risk Early Childhood Grants | 12,075,000 | 33,752,930 | - | 45,827,930 | 14,275,000 | 40,682,930 | - | 54,957,930 |
| Head Start | 3,000,000 | - | - | 3,000,000 | 3,000,000 | - | - | 3,000,000 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|-----------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Child Care Assistance Grants | 414,247,835 | 13,488,410 | 80,652,165 | 508,388,410 | 414,247,835 | 7,616,764 | 129,500,000 | 551,364,599 |
| Blueprint for Maryland's Future Transition Grants | - | 69,213,027 | - | 69,213,027 | 10,881,250 | 30,668,031 | - | 41,549,281 |
| Concentration of Poverty Grant Program | - | 492,583,576 | - | 492,583,576 | - | 572,675,214 | - | 572,675,214 |
| College and Career Readiness | - | 31,769,353 | - | 31,769,353 | - | 30,866,029 | - | 30,866,029 |
| Education Effort Adjustment | - | 145,398,431 | - | 145,398,431 | - | 166,644,357 | - | 166,644,357 |
| Total Aid To Education | 7,787,842,322 | 2,449,488,385 | 1,295,995,094 | 11,533,325,801 | 7,866,959,471 | 2,792,738,850 | 1,378,726,564 | 12,038,424,885 |
| Funding for Educational Organizations | | | | | | | | |
| Maryland School for the Blind | 30,932,438 | - | - | 30,932,438 | 31,712,241 | - | - | 31,712,241 |
| Blind Industries and Services of Maryland | 600,000 | - | - | 600,000 | 600,000 | - | - | 600,000 |
| Other Institutions | 9,096,449 | - | - | 9,096,449 | 6,678,040 | - | - | 6,678,040 |
| Aid to Non-Public Schools | - | 6,040,000 | - | 6,040,000 | - | 6,040,000 | - | 6,040,000 |
| Broadening Options and Opportunities for Students Today | - | 9,000,000 | - | 9,000,000 | - | 9,000,000 | - | 9,000,000 |
| Non-Public School Health and Security | - | 2,500,000 | - | 2,500,000 | - | 2,500,000 | - | 2,500,000 |
| Total Funding for Educational Organizations | 40,628,887 | 17,540,000 | - | 58,168,887 | 38,990,281 | 17,540,000 | - | 56,530,281 |
| Maryland Longitudinal Data System Center | | | | | | | | |
| Maryland Longitudinal Data System Center | 3,317,944 | 30,000 | - | 3,347,944 | 3,591,418 | - | - | 3,591,418 |
| Maryland Center for School Safety | | | | | | | | |
| Maryland Center for School Safety - Operations | 3,606,371 | - | - | 3,606,371 | 3,738,978 | - | - | 3,738,978 |
| Maryland Center for School Safety - Grants | 3,000,000 | 18,600,000 | - | 21,600,000 | 6,000,000 | 10,600,000 | - | 16,600,000 |
| Total Maryland Center for School Safety | 6,606,371 | 18,600,000 | - | 25,206,371 | 9,738,978 | 10,600,000 | - | 20,338,978 |
| Total State Department of Education | 7,945,833,761 | 2,510,871,126 | 1,590,801,047 | 12,047,505,934 | 8,046,278,381 | 2,852,857,233 | 1,678,199,524 | 12,577,335,138 |
| Maryland State Library Agency | | | | | | | | |
| Maryland State Library | 5,265,837 | - | 1,491,730 | 6,757,567 | 4,591,097 | - | 1,601,256 | 6,192,353 |
| Aid to Libraries | 50,521,621 | - | 2,500,000 | 53,021,621 | 51,973,523 | - | 2,350,000 | 54,323,523 |
| Aid to Library Networks | 22,583,358 | - | - | 22,583,358 | 24,104,771 | - | - | 24,104,771 |
| Retirement for Libraries | 27,444,068 | - | - | 27,444,068 | 28,713,403 | - | - | 28,713,403 |
| Total Maryland State Library Agency | 105,814,884 | - | 3,991,730 | 109,806,614 | 109,382,794 | - | 3,951,256 | 113,334,050 |
| Accountability and Implementation Board | | | | | | | | |
| Accountability and Implementation Board | - | 3,403,097 | - | 3,403,097 | - | 3,481,509 | - | 3,481,509 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Maryland Public Broadcasting Commission | | | | | | | | |
| Executive Direction and Control | - | 1,600,552 | - | 1,600,552 | - | 1,642,131 | - | 1,642,131 |
| Administration and Support Services | 11,781,021 | 973,679 | - | 12,754,700 | 12,508,045 | 1,193,027 | - | 13,701,072 |
| Broadcasting | 544,153 | 14,151,973 | - | 14,696,126 | 372,099 | 15,850,818 | - | 16,222,917 |
| Content Enterprises | 1,278,897 | 7,503,586 | 457,914 | 9,240,397 | 1,000,000 | 8,868,297 | 457,801 | 10,326,098 |
| Total Maryland Public Broadcasting Commission | 13,604,071 | 24,229,790 | 457,914 | 38,291,775 | 13,880,144 | 27,554,273 | 457,801 | 41,892,218 |
| Maryland Higher Education Commission | | | | | | | | |
| General Administration | 10,732,878 | 1,546,963 | 485,253 | 12,765,094 | 11,432,225 | 2,488,062 | 511,150 | 14,431,437 |
| College Prep/Intervention Program | 750,000 | - | - | 750,000 | 750,000 | - | - | 750,000 |
| Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education | 73,322,724 | - | - | 73,322,724 | 77,789,747 | - | - | 77,789,747 |
| The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges | 427,515,393 | - | - | 427,515,393 | 459,845,526 | - | - | 459,845,526 |
| Aid to Community Colleges - Fringe Benefits | 75,618,532 | - | - | 75,618,532 | 81,565,230 | - | - | 81,565,230 |
| Educational Grants | 10,857,861 | 1,000,000 | - | 11,857,861 | 10,244,861 | 1,000,000 | - | 11,244,861 |
| 2 + 2 Transfer Scholarship Program | 2,000,000 | 300,000 | - | 2,300,000 | 2,000,000 | 300,000 | - | 2,300,000 |
| Educational Excellence Awards | 114,240,000 | 24,424,752 | - | 138,664,752 | 104,426,092 | 34,238,660 | - | 138,664,752 |
| Senatorial Scholarships | 7,450,375 | - | - | 7,450,375 | 7,599,382 | - | - | 7,599,382 |
| Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program | 7,000,000 | - | - | 7,000,000 | 7,000,000 | - | - | 7,000,000 |
| Delegate Scholarships | 7,576,730 | - | - | 7,576,730 | 7,728,265 | - | - | 7,728,265 |
| Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship | - | 358,000 | - | 358,000 | - | 358,000 | - | 358,000 |
| Graduate and Professional Scholarship Program | 1,174,473 | - | - | 1,174,473 | 1,174,473 | - | - | 1,174,473 |
| Jack F. Tolbert Memorial Student Grant Program | 200,000 | - | - | 200,000 | 200,000 | - | - | 200,000 |
| Janet L. Hoffman Loan Assistance Repayment Program | 4,055,000 | 65,000 | - | 4,120,000 | 4,055,000 | 65,000 | - | 4,120,000 |
| Maryland Loan Assistance Repayment Program for Foster Care Recipients | 100,000 | - | - | 100,000 | 100,000 | - | - | 100,000 |
| Part-Time Grant Program | 5,087,780 | - | - | 5,087,780 | 5,087,780 | - | - | 5,087,780 |
| Workforce Shortage Student Assistance Grants | 1,229,853 | - | - | 1,229,853 | 1,229,853 | - | - | 1,229,853 |
| Veterans of the Afghanistan and Iraq Conflicts Scholarship | 750,000 | - | - | 750,000 | 750,000 | - | - | 750,000 |
| Nurse Support Program II | - | 19,242,507 | - | 19,242,507 | - | 19,271,303 | - | 19,271,303 |
| Maryland Higher Education Outreach and College Access Program | 700,000 | - | - | 700,000 | 700,000 | - | - | 700,000 |
| Workforce Development Sequence Scholarships | 1,000,000 | - | - | 1,000,000 | 1,000,000 | - | - | 1,000,000 |
| Cybersecurity Public Service Scholarship | 1,000,000 | - | - | 1,000,000 | 1,000,000 | - | - | 1,000,000 |
| Maryland Community College Promise Scholarship Program | 13,500,000 | - | - | 13,500,000 | 13,500,000 | - | - | 13,500,000 |
| Teaching Fellows for Maryland Scholarships | - | 14,000,000 | - | 14,000,000 | - | 18,000,000 | - | 18,000,000 |
| Richard W. Collins III Leadership with Honor Scholarship Program | 1,000,000 | - | - | 1,000,000 | 1,000,000 | - | - | 1,000,000 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Maryland Loan Assistance Repayment Program for Police Officers | 2,000,000 | - | - | 2,000,000 | 2,000,000 | - | - | 2,000,000 |
| Maryland Police Officers Scholarship Program | 2,000,000 | - | - | 2,000,000 | 2,000,000 | - | - | 2,000,000 |
| James Proctor Scholarship Program | 400,000 | - | - | 400,000 | 400,000 | - | - | 400,000 |
| Teacher Development and Retention Program | 10,000,000 | - | - | 10,000,000 | 5,000,000 | 5,000,000 | - | 10,000,000 |
| Human Services Careers Scholarship | 1,000,000 | - | - | 1,000,000 | 1,000,000 | - | - | 1,000,000 |
| Total Maryland Higher Education Commission | 782,261,599 | 60,937,222 | 485,253 | 843,684,074 | 810,578,434 | 80,721,025 | 511,150 | 891,810,609 |
| Support for State Operated Institutions of Higher Education | | | | | | | | |
| Support for State Operated Institutions of Higher Education | 2,383,620,832 | 218,139,405 | - | 2,601,760,237 | 2,411,307,429 | 204,563,250 | - | 2,615,870,679 |
| Maryland School for the Deaf | | | | | | | | |
| Services and Institutional Operations | 45,887,720 | 594,659 | 850,414 | 47,332,793 | 49,758,404 | 589,392 | 866,190 | 51,213,986 |
| Department of Housing and Community Development | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Office of the Secretary | 800,000 | 2,326,632 | 2,306,134 | 5,432,766 | 800,000 | 3,148,425 | 2,151,287 | 6,099,712 |
| Office of Management Services | - | 10,071,461 | 6,951,919 | 17,023,380 | - | 8,562,794 | 6,710,099 | 15,272,893 |
| Total Office of the Secretary | 800,000 | 12,398,093 | 9,258,053 | 22,456,146 | 800,000 | 11,711,219 | 8,861,386 | 21,372,605 |
| Division of Broadband | | | | | | | | |
| Division of Broadband - Operating | 768,158 | - | 2,375,621 | 3,143,779 | 772,671 | - | 2,244,714 | 3,017,385 |
| Total Division of Broadband | 768,158 | - | 2,375,621 | 3,143,779 | 772,671 | - | 2,244,714 | 3,017,385 |
| Division of Credit Assurance | | | | | | | | |
| Maryland Housing Fund | - | 724,352 | - | 724,352 | - | 1,146,148 | - | 1,146,148 |
| Asset Management | - | 7,925,430 | 22,000 | 7,947,430 | - | 7,748,737 | 3,000 | 7,751,737 |
| Total Division of Credit Assurance | - | 8,649,782 | 22,000 | 8,671,782 | - | 8,894,885 | 3,000 | 8,897,885 |
| Division of Policy, Strategy, and Research | | | | | | | | |
| Policy, Strategy and Research | - | 996,773 | 3,363,726 | 4,360,499 | - | 1,088,715 | 3,374,351 | 4,463,066 |
| Division of Neighborhood Revitalization | | | | | | | | |
| Neighborhood Revitalization | 3,093,309 | 8,960,893 | 1,934,526 | 13,988,728 | 5,703,886 | 10,452,732 | 1,162,408 | 17,319,026 |
| Neighborhood Revitalization - Capital Appropriation | - | - | 12,000,000 | 12,000,000 | - | - | 12,000,000 | 12,000,000 |
| Total Division of Neighborhood Revitalization | 3,093,309 | 8,960,893 | 13,934,526 | 25,988,728 | 5,703,886 | 10,452,732 | 13,162,408 | 29,319,026 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Division of Development Finance | | | | | | | | |
| Administration | - | 5,807,508 | (31,005) | 5,776,503 | - | 6,157,949 | 743 | 6,158,692 |
| Housing Development Program | - | 6,901,027 | 303,500 | 7,204,527 | - | 7,839,491 | 304,179 | 8,143,670 |
| Single Family Housing | - | 6,530,259 | 1,556,207 | 8,086,466 | - | 6,782,809 | 4,488,566 | 11,271,375 |
| Housing and Building Energy Programs | 5,182,497 | 63,423,316 | 11,195,037 | 79,800,850 | 183,964 | 110,698,947 | 10,796,792 | 121,679,703 |
| Rental Services Programs | 12,575,029 | - | 328,298,877 | 340,873,906 | 12,579,224 | - | 438,228,643 | 450,807,867 |
| Rental Housing Programs-Capital Appropriation | - | 19,500,000 | 9,000,000 | 28,500,000 | - | 19,500,000 | 9,000,000 | 28,500,000 |
| Homeownership Programs-Capital Appropriation | - | 14,500,000 | - | 14,500,000 | - | 5,000,000 | - | 5,000,000 |
| Special Loan Programs-Capital Appropriation | - | 4,400,000 | 5,040,000 | 9,440,000 | - | 4,400,000 | 5,040,000 | 9,440,000 |
| Housing and Building Energy Programs-Capital Appropriation | - | 56,500,000 | - | 56,500,000 | - | 54,000,000 | 2,500,000 | 56,500,000 |
| Total Division of Development Finance | 17,757,526 | 177,562,110 | 355,362,616 | 550,682,252 | 12,763,188 | 214,379,196 | 470,358,923 | 697,501,307 |
| Division of Information Technology | | | | | | | | |
| Information Technology | - | 3,306,859 | 3,029,736 | 6,336,595 | - | 3,315,673 | 3,359,835 | 6,675,508 |
| Division of Finance and Administration | | | | | | | | |
| Finance and Administration | - | 6,104,813 | 1,649,880 | 7,754,693 | - | 6,532,645 | 1,980,658 | 8,513,303 |
| Division of Just Communities | | | | | | | | |
| Just Communities | - | 424,305 | - | 424,305 | 250,000 | 1,289,946 | - | 1,539,946 |
| Division of Homeless Solutions | | | | | | | | |
| Homeless Solutions | 20,235,645 | 6,113,979 | 15,366,340 | 41,715,964 | 25,465,564 | 6,798,905 | 15,758,204 | 48,022,673 |
| Division of Business Development | | | | | | | | |
| Business Development | - | 1,053,772 | 763,716 | 1,817,488 | - | 1,125,062 | 665,168 | 1,790,230 |
| Business Development Capital (formerly Neighborhood Business Development Program -NBDP)-Capital Loan | - | 2,244,000 | 16,114,000 | 18,358,000 | - | 2,289,000 | - | 2,289,000 |
| Total Division of Business Development | - | 3,297,772 | 16,877,716 | 20,175,488 | - | 3,414,062 | 665,168 | 4,079,230 |
| Total Department of Housing and Community Development | 42,654,638 | 227,815,379 | 421,240,214 | 691,710,231 | 45,755,309 | 267,877,978 | 519,768,647 | 833,401,934 |
| Maryland African American Museum Corporation | | | | | | | | |
| General Administration | 2,700,000 | - | - | 2,700,000 | 2,700,000 | - | - | 2,700,000 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Department of Commerce | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Office of the Secretary | 1,737,069 | 115,237 | 19,706 | 1,872,012 | 1,774,397 | 112,432 | 18,510 | 1,905,339 |
| Office of Policy and Research | 1,404,999 | 188,316 | 16,519 | 1,609,834 | 3,872,077 | 195,992 | 16,519 | 4,084,588 |
| Office of the Attorney General | 5,550 | 1,931,294 | 3,850 | 1,940,694 | 5,550 | 1,986,116 | 3,850 | 1,995,516 |
| Division of Administration and Technology | 5,812,652 | 1,471,823 | 99,837 | 7,384,312 | 6,582,868 | 1,476,656 | 99,837 | 8,159,361 |
| Maryland Marketing Partnership | 1,000,950 | 1,500,000 | - | 2,500,950 | - | - | - | - |
| Total Office of the Secretary | 9,961,220 | 5,206,670 | 139,912 | 15,307,802 | 12,234,892 | 3,771,196 | 138,716 | 16,144,804 |
| Innovation & Growth | | | | | | | | |
| Office of the Deputy Secretary-Innv & Growth | - | - | - | - | 10,367,462 | 3,998 | - | 10,371,460 |
| Office of the Assistant Secretary-Innv & Growth | - | - | - | - | 435,982 | 8,003 | - | 443,985 |
| Office of Strategic Industries and Entrepreneurship | - | - | - | - | 7,104,079 | 588,412 | - | 7,692,491 |
| Office of International Investment and Trade | - | - | - | - | 3,740,835 | 100,000 | 1,120,000 | 4,960,835 |
| Office of Military Affairs and Federal Affairs | - | - | - | - | 1,257,729 | 263,224 | 2,554,624 | 4,075,577 |
| Maryland E-Nnovation Initiative | - | - | - | - | - | 8,500,000 | - | 8,500,000 |
| Total Innovation & Growth | - | - | - | - | 22,906,087 | 9,463,637 | 3,674,624 | 36,044,348 |
| Business Attraction & Special Projects | | | | | | | | |
| Office of the Deputy Secretary-BA & SP | - | - | - | - | 3,777,477 | 3,998 | - | 3,781,475 |
| Office of the Assistant Secretary-BA & SP | - | - | - | - | 1,127,249 | 10,112 | - | 1,137,361 |
| Office of Business Advancement, Recruitment and Retention | - | - | - | - | 3,569,371 | 400,902 | - | 3,970,273 |
| Office of Finance Programs | - | - | - | - | 659,320 | 4,473,561 | - | 5,132,881 |
| Maryland Small Business Development Financing Authority (MSBDFA) | - | - | - | - | - | 8,533,375 | 5,700,000 | 14,233,375 |
| Maryland Economic Development Assistance Authority and Fund | - | - | - | - | - | 17,500,000 | - | 17,500,000 |
| Maryland Not-For-Profit Development Program Fund | - | - | - | - | - | 1,150,000 | - | 1,150,000 |
| Small, Minority, and Women-Owned Businesses Account | - | - | - | - | - | 20,458,340 | - | 20,458,340 |
| Office of Business Assistance | - | - | - | - | 7,300,000 | 25,948,854 | - | 33,248,854 |
| Child Care Capital Support Revolving Loan Fund | - | - | - | - | 2,200,000 | 7,800,000 | - | 10,000,000 |
| Partnership for Workforce Quality | - | - | - | - | 1,000,000 | - | - | 1,000,000 |
| Military Personnel and Service-Disabled Veteran Loan Program | - | - | - | - | - | 300,000 | - | 300,000 |
| Capital-Maryland Economic Adjustment Fund | - | - | - | - | - | 100,000 | 600,000 | 700,000 |
| Maryland Biotech Investment Tax Credit Reserve Fund | - | - | - | - | 4,658,750 | 7,341,250 | - | 12,000,000 |
| More Jobs For Marylanders Tax Credit Reserve | - | - | - | - | 20,000,000 | 12,000,000 | - | 32,000,000 |
| Maryland New Start Microloan Program | - | - | - | - | 300,000 | - | - | 300,000 |
| Total Business Attraction & Special Projects | - | - | - | - | 44,592,167 | 106,020,392 | 6,300,000 | 156,912,559 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Division of Marketing, Tourism, and the Arts | | | | | | | | |
| Office of the Assistant Secretary | - | - | - | - | 423,387 | - | - | 423,387 |
| Office of Tourism Development | - | - | - | - | 6,594,874 | - | - | 6,594,874 |
| Maryland Tourism Development Board | - | - | - | - | 10,166,691 | 2,000,000 | 127,000 | 12,293,691 |
| Office of Marketing and Communications | - | - | - | - | 3,362,796 | 1,774,324 | - | 5,137,120 |
| Maryland State Arts Council | - | - | - | - | 29,688,011 | 1,300,000 | 886,311 | 31,874,322 |
| Preservation of Cultural Arts Program | - | - | - | - | - | 1,300,000 | - | 1,300,000 |
| Baltimore Symphony Orchestra (BSO) | - | - | - | - | 500,000 | - | - | 500,000 |
| Total Division of Marketing, Tourism, and the Arts | - | - | - | - | 50,735,759 | 6,374,324 | 1,013,311 | 58,123,394 |
| Division of Business and Industry Sector Development | | | | | | | | |
| Managing Director of Business and Industry Sector Development | 15,063,616 | 101,470 | - | 15,165,086 | - | - | - | - |
| Maryland Small Business Development Financing Authority | - | 2,548,375 | - | 2,548,375 | - | - | - | - |
| Office of Business Development | 4,405,856 | 26,320,439 | - | 30,726,295 | - | - | - | - |
| Office of Strategic Industries and Entrepreneurship | 12,794,734 | 462,279 | - | 13,257,013 | - | - | - | - |
| Partnership for Workforce Quality | 1,000,000 | - | - | 1,000,000 | - | - | - | - |
| Office of Finance Programs | 413,043 | 4,314,206 | - | 4,727,249 | - | - | - | - |
| Maryland Small Business Development Financing Authority (MSBDFA) | - | 5,360,000 | 5,700,000 | 11,060,000 | - | - | - | - |
| Office of International Investment and Trade | 3,702,985 | 100,000 | 1,120,000 | 4,922,985 | - | - | - | - |
| Maryland Nonprofit Development Fund | - | 1,150,000 | - | 1,150,000 | - | - | - | - |
| Maryland Biotechnology Investment Tax Credit Reserve Fund | 8,610,992 | 3,389,008 | - | 12,000,000 | - | - | - | - |
| Office of Military Affairs and Federal Affairs | 1,241,665 | 256,525 | 2,550,941 | 4,049,131 | - | - | - | - |
| Small, Minority, and Women-Owned Businesses Account | - | 20,773,866 | - | 20,773,866 | - | - | - | - |
| Military Personnel and Service-Disabled Veteran Loan Program | - | 300,000 | - | 300,000 | - | - | - | - |
| Maryland E-Innovation Initiative | - | 8,500,000 | - | 8,500,000 | - | - | - | - |
| Maryland Economic Adjustment Fund | - | 100,000 | 600,000 | 700,000 | - | - | - | - |
| Maryland Economic Development Assistance Authority and Fund (MEDAAF) | - | 17,500,000 | - | 17,500,000 | - | - | - | - |
| More Jobs For Marylanders Tax Credit Reserve Fund | 16,135,117 | 31,664,883 | - | 47,800,000 | - | - | - | - |
| Child Care Capital Support Revolving Loan Fund | 2,200,000 | 7,800,000 | - | 10,000,000 | - | - | - | - |
| Western Maryland Economic Future Investment Program - Capital Appropriation | 10,000,000 | - | - | 10,000,000 | - | - | - | - |
| Total Division of Business and Industry Sector Development | 75,568,008 | 130,641,051 | 9,970,941 | 216,180,000 | - | - | - | - |
| Division of Marketing, Tourism, and the Arts | | | | | | | | |
| Office of the Assistant Secretary | 367,381 | - | - | 367,381 | - | - | - | - |
| Office of Tourism Development | 6,758,761 | - | - | 6,758,761 | - | - | - | - |
| Maryland Tourism Development Board | 10,177,698 | 2,000,000 | 127,000 | 12,304,698 | - | - | - | - |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Office of Marketing and Communications | 2,091,511 | 260,629 | - | 2,352,140 | - | - | - | - |
| Maryland State Arts Council | 29,262,771 | 1,300,000 | 857,453 | 31,420,224 | - | - | - | - |
| Preservation of Cultural Arts Program | - | 1,300,000 | - | 1,300,000 | - | - | - | - |
| Baltimore Symphony Orchestra (BSO) | 900,000 | - | - | 900,000 | - | - | - | - |
| Total Division of Marketing, Tourism, and the Arts | 49,558,122 | 4,860,629 | 984,453 | 55,403,204 | - | - | - | - |
| Total Department of Commerce | 135,087,350 | 140,708,350 | 11,095,306 | 286,891,006 | 130,468,905 | 125,629,549 | 11,126,651 | 267,225,105 |
| Maryland Technology Development Corporation | | | | | | | | |
| Technology Development, Transfer and Commercialization | 9,045,816 | 915,000 | - | 9,960,816 | 8,125,816 | 915,000 | - | 9,040,816 |
| Maryland Stem Cell Research Fund | 15,500,000 | - | - | 15,500,000 | 15,500,000 | - | - | 15,500,000 |
| Maryland Innovation Initiative | 6,800,000 | - | - | 6,800,000 | 6,300,000 | - | - | 6,300,000 |
| Cybersecurity Investment Fund | 900,000 | - | - | 900,000 | 900,000 | - | - | 900,000 |
| Enterprise Investment Fund - Capital | - | - | 5,045,833 | 5,045,833 | - | - | 5,045,833 | 5,045,833 |
| Second Stage Business Incubator | 1,000,000 | - | - | 1,000,000 | 1,000,000 | - | - | 1,000,000 |
| Minority Pre-Seed Investment Fund | - | 7,500,000 | - | 7,500,000 | - | 7,500,000 | - | 7,500,000 |
| Inclusion Fund | 750,000 | - | - | 750,000 | 750,000 | - | - | 750,000 |
| Maryland Makerspace Initiative Program | 1,000,000 | - | - | 1,000,000 | 1,000,000 | - | - | 1,000,000 |
| Maryland Equitech Growth Fund | 5,000,000 | - | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| Total Maryland Technology Development Corporation | 39,995,816 | 8,415,000 | 5,045,833 | 53,456,649 | 38,575,816 | 8,415,000 | 5,045,833 | 52,036,649 |
| Department of the Environment | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Office of the Secretary | 1,299,840 | 1,003,084 | 824,492 | 3,127,416 | 1,477,696 | 1,055,741 | 955,005 | 3,488,442 |
| Capital Appropriation - Water Quality Revolving Loan Fund | - | 110,713,000 | 77,597,000 | 188,310,000 | - | 113,011,815 | 97,952,000 | 210,963,815 |
| Capital Appropriation - Hazardous Substance Clean-Up Program | 625,000 | - | - | 625,000 | 550,000 | - | - | 550,000 |
| Capital Appropriation - Drinking Water Revolving Loan Fund | - | 20,998,000 | 97,048,000 | 118,046,000 | - | 31,596,127 | 119,468,680 | 151,064,807 |
| Capital Appropriation - Bay Restoration Fund-Wastewater | - | 50,000,000 | - | 50,000,000 | - | - | - | - |
| Capital Appropriation - Bay Restoration Fund-Septic Systems | - | 15,000,000 | - | 15,000,000 | - | 15,000,000 | - | 15,000,000 |
| Capital Appropriation - Comprehensive Flood Management Grant Program | - | - | - | - | - | 9,485,000 | - | 9,485,000 |
| Capital Appropriation - Conowingo Watershed Implementation Plan | - | 9,000,000 | - | 9,000,000 | - | - | - | - |
| Total Office of the Secretary | 1,924,840 | 206,714,084 | 175,469,492 | 384,108,416 | 2,027,696 | 170,148,683 | 218,375,685 | 390,552,064 |
| Business Administration | | | | | | | | |
| Business Administration | 11,703,131 | 7,850,887 | 1,425,341 | 20,979,359 | 11,906,417 | 8,133,746 | 2,390,453 | 22,430,616 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Water and Science Administration | | | | | | | | |
| Water and Science Administration | 20,829,063 | 18,059,984 | 18,821,138 | 57,710,185 | 21,424,536 | 33,595,419 | 21,351,734 | 76,371,689 |
| Land and Materials Administration | | | | | | | | |
| Land and Materials Administration | 8,196,619 | 29,513,700 | 13,514,453 | 51,224,772 | 8,568,411 | 23,216,189 | 13,194,733 | 44,979,333 |
| Air and Radiation Administration | | | | | | | | |
| Air and Radiation Administration | 98,084 | 23,738,497 | 5,425,463 | 29,262,044 | - | 22,102,357 | 17,357,835 | 39,460,192 |
| Emergency and Support Services | | | | | | | | |
| Emergency and Support Services | 4,925,332 | 41,319,930 | 1,435,201 | 47,680,463 | 5,350,031 | 41,212,742 | 1,725,183 | 48,287,956 |
| Bay Restoration Fund Debt Service | - | 28,000,000 | - | 28,000,000 | - | 28,000,000 | - | 28,000,000 |
| Total Emergency and Support Services | 4,925,332 | 69,319,930 | 1,435,201 | 75,680,463 | 5,350,031 | 69,212,742 | 1,725,183 | 76,287,956 |
| Total Department of the Environment | 47,677,069 | 355,197,082 | 216,091,088 | 618,965,239 | 49,277,091 | 326,409,136 | 274,395,623 | 650,081,850 |
| Department of Juvenile Services | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Office of the Secretary | 11,038,904 | - | - | 11,038,904 | 12,481,568 | - | - | 12,481,568 |
| Departmental Support | | | | | | | | |
| Departmental Support | 51,346,686 | - | 265,891 | 51,612,577 | 50,466,556 | - | 351,400 | 50,817,956 |
| Community and Facility Operations Administration | | | | | | | | |
| Community Operations Administration and Support | 107,564,553 | 749,843 | 4,059,294 | 112,373,690 | 106,195,728 | 302,076 | 4,392,931 | 110,890,735 |
| Facility Operations Administration and Support | 162,243,434 | 329 | 1,224,052 | 163,467,815 | 177,863,129 | 855 | 741,138 | 178,605,122 |
| Juvenile Services Education Program | 22,004,811 | 2,714,746 | 779,036 | 25,498,593 | 24,363,131 | 2,985,211 | 1,667,346 | 29,015,688 |
| Total Community and Facility Operations Administration | 291,812,798 | 3,464,918 | 6,062,382 | 301,340,098 | 308,421,988 | 3,288,142 | 6,801,415 | 318,511,545 |
| Total Department of Juvenile Services | 354,198,388 | 3,464,918 | 6,328,273 | 363,991,579 | 371,370,112 | 3,288,142 | 7,152,815 | 381,811,069 |
| Department of State Police | | | | | | | | |
| Maryland State Police | | | | | | | | |
| Office of the Superintendent | 50,712,850 | - | - | 50,712,850 | 55,005,467 | - | - | 55,005,467 |
| Field Operations Bureau | 204,248,391 | 109,149,773 | - | 313,398,164 | 216,430,409 | 116,830,660 | - | 333,261,069 |
| Criminal Investigation Bureau | 115,236,361 | - | 1,000,000 | 116,236,361 | 115,002,899 | - | 575,000 | 115,577,899 |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Support Services Bureau | 100,601,593 | 56,721,616 | 9,092,987 | 166,416,196 | 101,937,322 | 59,268,586 | 8,098,950 | 169,304,858 |
| Vehicle Theft Prevention Council | - | 2,573,220 | - | 2,573,220 | - | 2,506,922 | - | 2,506,922 |
| Total Maryland State Police | 470,799,195 | 168,444,609 | 10,092,987 | 649,336,791 | 488,376,097 | 178,606,168 | 8,673,950 | 675,656,215 |
| Fire Prevention Commission and Fire Marshal | | | | | | | | |
| Fire Prevention Services | 13,835,535 | - | - | 13,835,535 | 14,657,479 | - | - | 14,657,479 |
| Total Department of State Police | 484,634,730 | 168,444,609 | 10,092,987 | 663,172,326 | 503,033,576 | 178,606,168 | 8,673,950 | 690,313,694 |
| Public Debt | | | | | | | | |
| Redemption and Interest on State Bonds | 154,700,000 | 1,254,100,000 | 2,600,000 | 1,411,400,000 | 177,693,158 | 1,317,844,568 | 823,736 | 1,496,361,462 |
| State Reserve Fund | | | | | | | | |
| Revenue Stabilization Account | | | | | | | | |
| Revenue Stabilization Account | - | - | - | - | 449,787,611 | - | - | 449,787,611 |
| Dedicated Purpose Account | | | | | | | | |
| Dedicated Purpose Account | 26,500,000 | - | - | 26,500,000 | 44,100,000 | 82,000,000 | - | 126,100,000 |
| Economic Development Opportunities Program Account | | | | | | | | |
| Economic Development Opportunities Program Account | 16,000,000 | - | - | 16,000,000 | 16,000,000 | - | - | 16,000,000 |
| Total State Reserve Fund | 42,500,000 | - | - | 42,500,000 | 509,887,611 | 82,000,000 | - | 591,887,611 |
| Total Operating Expenditures | 27,010,530,017 | 14,827,320,788 | 19,585,454,393 | 61,423,305,198 | 28,407,880,404 | 15,999,786,647 | 21,179,986,754 | 65,587,653,805 |

APPENDIX B

Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| Deficiency Appropriation For FY 2026 | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Payments to Civil Divisions of the State | | | | | | | | |
| Cannabis Sales Tax Distributions | - | 2,133,097 | - | 2,133,097 | | | | |
| Office of the Public Defender | | | | | | | | |
| General Administration | 299,889 | - | - | 299,889 | | | | |
| District Operations | 14,898,361 | - | - | 14,898,361 | | | | |
| Appellate and Inmate Services | 1,001,207 | - | - | 1,001,207 | | | | |
| Involuntary Institutionalization Services | 149,502 | - | - | 149,502 | | | | |
| Total Office of the Public Defender | 16,348,959 | - | - | 16,348,959 | | | | |
| Office of the State Prosecutor | | | | | | | | |
| General Administration | 158,457 | - | - | 158,457 | | | | |
| Maryland Tax Court | | | | | | | | |
| Administration and Appeals | 76,627 | - | - | 76,627 | | | | |
| Subsequent Injury Fund | | | | | | | | |
| General Administration | - | 232,345 | - | 232,345 | | | | |
| Board of Public Works | | | | | | | | |
| Administration Office | 20,784 | - | - | 20,784 | | | | |
| Wetlands Administration | 15,224 | - | - | 15,224 | | | | |
| Miscellaneous Grants to Private Nonprofit Groups | (1,500,000) | 1,500,000 | - | - | | | | |
| Total Board of Public Works | (1,463,992) | 1,500,000 | - | 36,008 | | | | |
| Executive Department - Governor | | | | | | | | |
| General Executive Direction and Control | 77,220 | - | - | 77,220 | | | | |
| Department of Disabilities | | | | | | | | |
| General Administration | 138,724 | 5,938 | 11,243 | 155,905 | | | | |
| Telecommunications Access of Maryland | - | (437,529) | - | (437,529) | | | | |
| Developmental Disabilities Council | - | - | 11,332 | 11,332 | | | | |
| Total Department of Disabilities | 138,724 | (431,591) | 22,575 | (270,292) | | | | |
| Maryland Energy Administration | | | | | | | | |
| Renewable and Clean Energy Programs and Initiatives | - | (270,000) | - | (270,000) | | | | |

APPENDIX B

Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| Deficiency Appropriation For FY 2026 | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|---------------|----------------|------------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Executive Department-Boards, Commissions and Offices | | | | | | | | |
| Governor's Office of Community Initiatives | 223,142 | - | - | 223,142 | | | | |
| Health Care Alternative Dispute Resolution Office | 29,638 | - | - | 29,638 | | | | |
| Maryland State Board of Contract Appeals | 27,473 | - | - | 27,473 | | | | |
| Total Executive Department-Boards, Commissions and Offices | 280,253 | - | - | 280,253 | | | | |
| Secretary of State | | | | | | | | |
| Office of the Secretary of State | 134,986 | 21,441 | - | 156,427 | | | | |
| Historic St. Mary's City Commission | | | | | | | | |
| Administration | 161,891 | - | - | 161,891 | | | | |
| Governor's Office of Crime Prevention and Policy | | | | | | | | |
| Administrative Headquarters | | | | | | | | |
| Administrative Headquarters | 265,914 | 2,647 | 104,568 | 373,129 | | | | |
| Maryland Statistical Analysis Center | - | - | 2,469 | 2,469 | | | | |
| Total Administrative Headquarters | 265,914 | 2,647 | 107,037 | 375,598 | | | | |
| Victim Services Unit | | | | | | | | |
| Victim Services Unit | 1,433,573 | 16,373 | - | 1,449,946 | | | | |
| Maryland Criminal Intelligence Network (MCIN) | | | | | | | | |
| Maryland Criminal Intelligence Network (MCIN) | 9,149 | - | - | 9,149 | | | | |
| MD Behavioral Health and Public Safety Center of Excellence | 27,232 | - | - | 27,232 | | | | |
| Total Maryland Criminal Intelligence Network (MCIN) | 36,381 | - | - | 36,381 | | | | |
| Total Governor's Office of Crime Prevention and Policy | 1,735,868 | 19,020 | 107,037 | 1,861,925 | | | | |
| Maryland Commission on African American History and Culture | | | | | | | | |
| General Administration | 69,938 | - | - | 69,938 | | | | |
| Maryland Cannabis Administration | | | | | | | | |
| Office of Social Equity | - | 161,299 | - | 161,299 | | | | |
| Interagency Commission On School Construction | | | | | | | | |
| Interagency Commission On School Construction | 290,866 | - | - | 290,866 | | | | |
| Department of Aging | | | | | | | | |
| General Administration | 117,000 | - | (379,012) | (262,012) | | | | |
| Community Services | - | - | 655,389 | 655,389 | | | | |
| Senior Call-Check Service and Notification Program | - | 30,033 | - | 30,033 | | | | |
| Total Department of Aging | 117,000 | 30,033 | 276,377 | 423,410 | | | | |

APPENDIX B

Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| Deficiency Appropriation For FY 2026 | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Maryland Stadium Authority | | | | | | | | |
| Maryland Stadium Facilities Fund | - | 210,810 | - | 210,810 | | | | |
| State Board of Elections | | | | | | | | |
| Election Operations | 595,255 | - | - | 595,255 | | | | |
| Major Information Technology Development Projects | 1,027,887 | - | - | 1,027,887 | | | | |
| Total State Board of Elections | 1,623,142 | - | - | 1,623,142 | | | | |
| Department of Planning | | | | | | | | |
| Operations Division | 181,448 | - | - | 181,448 | | | | |
| State Clearinghouse | 27,149 | - | - | 27,149 | | | | |
| Planning Data and Research | 246,626 | - | - | 246,626 | | | | |
| Planning Coordination | 8,546 | - | 106,583 | 115,129 | | | | |
| Management Planning and Educational Outreach | (35,010) | 7,240 | 2,625 | (25,145) | | | | |
| Museum Services | (1,422) | 77,167 | 3,487 | 79,232 | | | | |
| Research Survey and Registration | 12,424 | 1,086 | 340,291 | 353,801 | | | | |
| Preservation Services | 90,239 | 8,589 | 251,891 | 350,719 | | | | |
| Total Department of Planning | 530,000 | 94,082 | 704,877 | 1,328,959 | | | | |
| Military Department | | | | | | | | |
| Administrative Headquarters | 1,100,000 | - | - | 1,100,000 | | | | |
| Army Operations and Maintenance | 1,000,000 | - | - | 1,000,000 | | | | |
| Total Military Department | 2,100,000 | - | - | 2,100,000 | | | | |
| Maryland Department of Emergency Management | | | | | | | | |
| Maryland Department of Emergency Management | 30,000 | 3,632,157 | (3,232,157) | 430,000 | | | | |
| Department of Veterans and Military Families | | | | | | | | |
| Cemetery Program | - | 699,453 | 27,372 | 726,825 | | | | |
| Veterans Home Program | 1,876,057 | 1,578,342 | 1,030,373 | 4,484,772 | | | | |
| Total Department of Veterans and Military Families | 1,876,057 | 2,277,795 | 1,057,745 | 5,211,597 | | | | |
| State Archives | | | | | | | | |
| Archives | 10,714,791 | (7,957,588) | - | 2,757,203 | | | | |
| Artistic Property | 264,856 | (264,856) | - | - | | | | |
| Total State Archives | 10,979,647 | (8,222,444) | - | 2,757,203 | | | | |

APPENDIX B

Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| Deficiency Appropriation For FY 2026 | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Maryland Health Benefit Exchange | | | | | | | | |
| Information Technology Operations | 1,105,000 | - | 4,207,500 | 5,312,500 | | | | |
| Canal Place Preservation and Development Authority | | | | | | | | |
| General Administration | 123,955 | (9,532) | - | 114,423 | | | | |
| Capital Appropriation | 1,241,764 | - | - | 1,241,764 | | | | |
| Total Canal Place Preservation and Development Authority | 1,365,719 | (9,532) | - | 1,356,187 | | | | |
| West North Avenue Development Authority | | | | | | | | |
| West North Avenue Development Authority | 1,200,851 | - | - | 1,200,851 | | | | |
| Comptroller of Maryland | | | | | | | | |
| Office of the Comptroller | | | | | | | | |
| Executive Direction | 2,000,000 | - | - | 2,000,000 | | | | |
| Offices of Policies, Public Engagement, Communications, and Government Affairs | | | | | | | | |
| OPPI, OPEC, GA | - | 270,000 | - | 270,000 | | | | |
| Total Comptroller of Maryland | 2,000,000 | 270,000 | - | 2,270,000 | | | | |
| State Department of Assessments and Taxation | | | | | | | | |
| Office of the Director | - | 150,234 | - | 150,234 | | | | |
| Tax Credit Payments | 11,168,932 | - | - | 11,168,932 | | | | |
| Property Tax Credit Programs | 4,720,741 | (852,863) | - | 3,867,878 | | | | |
| Charter Unit | - | (31,084) | - | (31,084) | | | | |
| Total State Department of Assessments and Taxation | 15,889,673 | (733,713) | - | 15,155,960 | | | | |
| Maryland Lottery and Gaming Control Agency | | | | | | | | |
| Administration and Operations | - | 639,055 | - | 639,055 | | | | |
| Video Lottery Terminal and Gaming Operations | 91,241 | (155,803) | - | (64,562) | | | | |
| Total Maryland Lottery and Gaming Control Agency | 91,241 | 483,252 | - | 574,493 | | | | |
| Department of Budget and Management | | | | | | | | |
| Executive Direction | - | 275,866 | - | 275,866 | | | | |
| Statewide Expenses | 39,698,520 | - | - | 39,698,520 | | | | |
| Total Department of Budget and Management | 39,698,520 | 275,866 | - | 39,974,386 | | | | |
| Maryland State Employees Supplemental Retirement Plans | | | | | | | | |
| Maryland Supplemental Retirement Plan Board and Staff | - | 24,124 | - | 24,124 | | | | |

APPENDIX B
Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| Deficiency Appropriation For FY 2026 | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|---------------|---------------|------------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Department of General Services | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Executive Direction | 109,491 | - | - | 109,491 | | | | |
| Administration | 114,480 | - | - | 114,480 | | | | |
| Total Office of the Secretary | 223,971 | - | - | 223,971 | | | | |
| Office of Facilities Security | | | | | | | | |
| Facilities Security | 929,194 | - | - | 929,194 | | | | |
| Office of Facilities Management | | | | | | | | |
| Office of Facilities Management | 6,722,212 | - | - | 6,722,212 | | | | |
| Office of Procurement and Logistics | | | | | | | | |
| Procurement and Logistics | 422,954 | - | - | 422,954 | | | | |
| Office of Real Estate | | | | | | | | |
| Real Estate Management | 80,039 | - | - | 80,039 | | | | |
| Office of Design, Construction and Energy | | | | | | | | |
| Office of Design, Construction and Energy | 452,428 | - | - | 452,428 | | | | |
| Business Enterprise Administration | | | | | | | | |
| Business Enterprise Administration | 239,552 | - | - | 239,552 | | | | |
| Total Department of General Services | 9,070,350 | - | - | 9,070,350 | | | | |
| Department of Service and Civic Innovation | | | | | | | | |
| Service and Civic Innovation | 115,206 | - | 4,982 | 120,188 | | | | |
| Maryland Corps Program | 152,392 | 14,218 | - | 166,610 | | | | |
| Total Department of Service and Civic Innovation | 267,598 | 14,218 | 4,982 | 286,798 | | | | |
| Department of Transportation | | | | | | | | |
| The Secretary's Office | | | | | | | | |
| Executive Direction | - | 5,255,073 | - | 5,255,073 | | | | |
| Debt Service Requirements | | | | | | | | |
| Debt Service Requirements | - | (8,225,805) | - | (8,225,805) | | | | |
| State Highway Administration | | | | | | | | |
| State System Maintenance | - | 2,615,681 | - | 2,615,681 | | | | |
| Highway Safety Operating Program | - | 10,000,000 | - | 10,000,000 | | | | |
| Total State Highway Administration | - | 12,615,681 | - | 12,615,681 | | | | |
| Maryland Port Administration | | | | | | | | |
| Port Operations | - | 681,198 | - | 681,198 | | | | |
| Motor Vehicle Administration | | | | | | | | |
| Motor Vehicle Operations | - | 2,400,994 | - | 2,400,994 | | | | |

APPENDIX B

Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| Deficiency Appropriation For FY 2026 | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|-------------------|---------------|-------------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Maryland Transit Administration | | | | | | | | |
| Transit Administration | - | (4,695,009) | - | (4,695,009) | | | | |
| Bus Operations | - | 12,155,000 | - | 12,155,000 | | | | |
| Total Maryland Transit Administration | - | 7,459,991 | - | 7,459,991 | | | | |
| Maryland Aviation Administration | | | | | | | | |
| Airport Operations | - | 6,476,755 | - | 6,476,755 | | | | |
| Total Department of Transportation | - | 26,663,887 | - | 26,663,887 | | | | |
| Department of Natural Resources | | | | | | | | |
| Natural Resources Police | | | | | | | | |
| Field Operations | (500,000) | 500,000 | - | - | | | | |
| Fishing and Boating Services | | | | | | | | |
| Fishing and Boating Services | - | 750,000 | - | 750,000 | | | | |
| Total Department of Natural Resources | (500,000) | 1,250,000 | - | 750,000 | | | | |
| Department of Agriculture | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Executive Direction | 500,000 | - | - | 500,000 | | | | |
| Office of Plant Industries and Pest Management | | | | | | | | |
| Turf and Seed | 55,000 | - | - | 55,000 | | | | |
| Total Department of Agriculture | 555,000 | - | - | 555,000 | | | | |
| Maryland Department of Health | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Executive Direction | 14,254,858 | - | - | 14,254,858 | | | | |
| Operations | (6,315,311) | - | - | (6,315,311) | | | | |
| MDH Hospital System | 2,095,000 | - | - | 2,095,000 | | | | |
| Total Office of the Secretary | 10,034,547 | - | - | 10,034,547 | | | | |
| Regulatory Services | | | | | | | | |
| Office of Health Care Quality | 1,300,000 | - | 143,299 | 1,443,299 | | | | |
| Deputy Secretary for Public Health Services | | | | | | | | |
| Executive Direction | - | - | (337,611) | (337,611) | | | | |
| Prevention and Health Promotion Administration | | | | | | | | |
| Family Health and Chronic Disease Services | - | 4,990,000 | - | 4,990,000 | | | | |
| Office of Preparedness and Response | | | | | | | | |
| Office of Preparedness and Response | - | - | (803,931) | (803,931) | | | | |

APPENDIX B

Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| Deficiency Appropriation For FY 2026 | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|--------------------|-------------------|----------------------|----------------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Behavioral Health Administration | | | | | | | | |
| Community Services | (12,483,947) | - | (4,295,866) | (16,779,813) | | | | |
| Community Services for Medicaid State Fund Recipients | (11,603,202) | - | - | (11,603,202) | | | | |
| Total Behavioral Health Administration | (24,087,149) | - | (4,295,866) | (28,383,015) | | | | |
| Developmental Disabilities Administration | | | | | | | | |
| Community Services | 362,238,054 | 17,603,358 | 356,730,758 | 736,572,170 | | | | |
| Medical Care Programs Administration | | | | | | | | |
| Office of Enterprise Technology - Medicaid | 3,915,311 | - | 21,711,377 | 25,626,688 | | | | |
| Medical Care Provider Reimbursements | 169,098,292 | (513,006) | 907,262,228 | 1,075,847,514 | | | | |
| Maryland Children's Health Program | (11,929,355) | - | (22,211,662) | (34,141,017) | | | | |
| Office of Eligibility Services | 150,000 | - | - | 150,000 | | | | |
| Medicaid Behavioral Health Provider Reimbursements | 154,240,876 | - | 540,959,251 | 695,200,127 | | | | |
| Total Medical Care Programs Administration | 315,475,124 | (513,006) | 1,447,721,194 | 1,762,683,312 | | | | |
| Health Regulatory Commissions | | | | | | | | |
| Maryland Health Care Commission | - | 6,302,127 | - | 6,302,127 | | | | |
| Total Maryland Department of Health | 664,960,576 | 28,382,479 | 1,799,157,843 | 2,492,500,898 | | | | |
| Department of Human Services | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Office of the Secretary | - | 7,468,454 | (711,193) | 6,757,261 | | | | |
| Social Services Administration | | | | | | | | |
| General Administration-State | - | - | 5,333 | 5,333 | | | | |
| Office of Technology for Human Services | | | | | | | | |
| General Administration | 1,296,582 | - | 2,115,476 | 3,412,058 | | | | |
| Local Department Operations | | | | | | | | |
| Foster Care Maintenance Payments | 15,782,000 | 758,000 | 13,660,000 | 30,200,000 | | | | |
| Assistance Payments | (5,760,000) | 4,990,000 | (540,000) | (1,310,000) | | | | |
| Total Local Department Operations | 10,022,000 | 5,748,000 | 13,120,000 | 28,890,000 | | | | |
| Child Support Administration | | | | | | | | |
| Child Support-State | - | 2,549,847 | 1,153,591 | 3,703,438 | | | | |
| Family Investment Administration | | | | | | | | |
| Director's Office | 29,216,388 | - | 4,351,854 | 33,568,242 | | | | |
| Office of Home Energy Programs | - | 2,376,989 | 1,484,225 | 3,861,214 | | | | |
| Total Family Investment Administration | 29,216,388 | 2,376,989 | 5,836,079 | 37,429,456 | | | | |
| Total Department of Human Services | 40,534,970 | 18,143,290 | 21,519,286 | 80,197,546 | | | | |
| Maryland Department of Labor | | | | | | | | |
| Workforce Development | (260,000) | - | - | (260,000) | | | | |

APPENDIX B

Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| Deficiency Appropriation For FY 2026 | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|---------------|---------------|-------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Department of Public Safety and Correctional Services | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| General Administration | 667,944 | - | - | 667,944 | | | | |
| Information Technology and Communications Division | 2,320,994 | - | - | 2,320,994 | | | | |
| Intelligence and Investigative Division | 1,346,744 | - | - | 1,346,744 | | | | |
| Division of Capital Construction and Facilities Maintenance | 113,893 | - | - | 113,893 | | | | |
| Administrative Services | 2,130,807 | - | - | 2,130,807 | | | | |
| Total Office of the Secretary | 6,580,382 | - | - | 6,580,382 | | | | |
| Deputy Secretary for Operations | | | | | | | | |
| Administrative Services | 448,432 | - | - | 448,432 | | | | |
| Field Support Services | 405,826 | - | - | 405,826 | | | | |
| Security Operations | 1,010,758 | - | - | 1,010,758 | | | | |
| Central Home Detention Unit | 460,699 | - | - | 460,699 | | | | |
| Total Deputy Secretary for Operations | 2,325,715 | - | - | 2,325,715 | | | | |
| Maryland Correctional Enterprises | | | | | | | | |
| Maryland Correctional Enterprises | - | 469,111 | - | 469,111 | | | | |
| Division of Correction - Headquarters | | | | | | | | |
| General Administration | 12,045,401 | - | - | 12,045,401 | | | | |
| Maryland Parole Commission | | | | | | | | |
| General Administration and Hearings | 384,862 | - | - | 384,862 | | | | |
| Division of Parole and Probation | | | | | | | | |
| Division of Parole and Probation-Support Services | 595,565 | - | - | 595,565 | | | | |
| Patuxent Institution | | | | | | | | |
| Patuxent Institution | 5,510,300 | - | - | 5,510,300 | | | | |
| Inmate Grievance Office | | | | | | | | |
| General Administration | - | 24,049 | - | 24,049 | | | | |
| Police and Correctional Training Commissions | | | | | | | | |
| General Administration | 423,539 | - | - | 423,539 | | | | |
| Maryland Commission on Correctional Standards | | | | | | | | |
| General Administration | 50,757 | - | - | 50,757 | | | | |
| Division of Correction - West Region | | | | | | | | |
| Maryland Correctional Institution-Hagerstown | 1,210,580 | - | - | 1,210,580 | | | | |
| Maryland Correctional Training Center | 3,689,241 | - | - | 3,689,241 | | | | |
| Roxbury Correctional Institution | 2,454,575 | - | - | 2,454,575 | | | | |
| Western Correctional Institution | 2,462,588 | - | - | 2,462,588 | | | | |
| North Branch Correctional Institution | 2,098,255 | - | - | 2,098,255 | | | | |
| Total Division of Correction - West Region | 11,915,239 | - | - | 11,915,239 | | | | |

APPENDIX B

Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| Deficiency Appropriation For FY 2026 | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|----------------|-------------------|-------------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Division of Parole and Probation - West Region | | | | | | | | |
| Division of Parole and Probation - West Region | 387,376 | 120,637 | - | 508,013 | | | | |
| Division of Correction - East Region | | | | | | | | |
| Jessup Correctional Institution | 3,200,737 | - | - | 3,200,737 | | | | |
| Maryland Correctional Institution-Jessup | 16,323,946 | - | - | 16,323,946 | | | | |
| Maryland Correctional Institution for Women | 1,234,465 | - | - | 1,234,465 | | | | |
| Eastern Correctional Institution | 4,525,961 | - | - | 4,525,961 | | | | |
| Dorsey Run Correctional Facility | 1,452,565 | - | - | 1,452,565 | | | | |
| Central Maryland Correctional Facility | 618,742 | - | - | 618,742 | | | | |
| Total Division of Correction - East Region | 27,356,416 | - | - | 27,356,416 | | | | |
| Division of Parole and Probation - East Region | | | | | | | | |
| Division of Parole and Probation - East Region | 529,343 | 105,947 | - | 635,290 | | | | |
| Division of Parole and Probation - Central Region | | | | | | | | |
| Division of Parole and Probation - Central Region | 735,370 | 68,535 | - | 803,905 | | | | |
| Division of Pretrial Detention | | | | | | | | |
| Chesapeake Detention Facility | (3,656,305) | - | 10,951,392 | 7,295,087 | | | | |
| Pretrial Release Services | 125,786 | - | - | 125,786 | | | | |
| Baltimore Central Booking and Intake Center | 3,716,333 | - | - | 3,716,333 | | | | |
| Youth Detention Center | 525,786 | - | - | 525,786 | | | | |
| Maryland Reception, Diagnostic and Classification Center | 1,682,663 | - | - | 1,682,663 | | | | |
| Baltimore City Correctional Center | 902,186 | - | - | 902,186 | | | | |
| Metropolitan Transition Center | 3,380,028 | - | - | 3,380,028 | | | | |
| General Administration | 30,860 | - | - | 30,860 | | | | |
| Total Division of Pretrial Detention | 6,707,337 | - | 10,951,392 | 17,658,729 | | | | |
| Total Department of Public Safety and Correctional Services | 75,547,602 | 788,279 | 10,951,392 | 87,287,273 | | | | |

State Department of Education

State Department of Education - Headquarters

| | | | | |
|---|------------|--------|----------|------------|
| Office of the State Superintendent | 12,605,427 | 21,768 | (60,871) | 12,566,324 |
| Office of the Chief of Staff | 51,938 | - | - | 51,938 |
| Office of Teaching and Learning | 117,101 | 43,364 | 217,387 | 377,852 |
| Division of Early Childhood | 426,360 | 3,537 | 216,582 | 646,479 |
| Office of Accountability | 394,388 | 10,328 | 92,979 | 497,695 |
| Office of Finance and Operations | 103,034 | - | 6,039 | 109,073 |
| Division of Rehabilitation Services-Headquarters | 44,506 | - | 15,660 | 60,166 |
| Division of Rehabilitation Services-Client Services | 138,784 | - | 210,438 | 349,222 |
| Division of Rehabilitation Services-Workforce and Technology Center | 75,062 | - | 88,410 | 163,472 |
| Division of Rehabilitation Services-Disability Determination Services | - | - | 451,231 | 451,231 |

APPENDIX B

Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| Deficiency Appropriation For FY 2026 | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|--------------------|-------------------|-------------------|--------------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Division of Rehabilitation Services-Blindness and Vision Services | 38,838 | 10,586 | 53,019 | 102,443 | | | | |
| Total State Department of Education - Headquarters | 13,995,438 | 89,583 | 1,290,874 | 15,375,895 | | | | |
| Aid To Education | | | | | | | | |
| Formula Programs for Specific Populations | (250,000) | - | - | (250,000) | | | | |
| Prekindergarten | - | 14,961,750 | - | 14,961,750 | | | | |
| Students With Disabilities | 21,660,000 | 13,400,000 | - | 35,060,000 | | | | |
| Food Services Program | - | - | 15,000,000 | 15,000,000 | | | | |
| Teacher Development | - | 6,639,201 | - | 6,639,201 | | | | |
| Child Care Assistance Grants | - | - | 48,847,835 | 48,847,835 | | | | |
| Total Aid To Education | 21,410,000 | 35,000,951 | 63,847,835 | 120,258,786 | | | | |
| Maryland Longitudinal Data System Center | | | | | | | | |
| Maryland Longitudinal Data System Center | 121,204 | - | - | 121,204 | | | | |
| Maryland Center for School Safety | | | | | | | | |
| Maryland Center for School Safety - Operations | 38,530 | - | - | 38,530 | | | | |
| Total State Department of Education | 35,565,172 | 35,090,534 | 65,138,709 | 135,794,415 | | | | |
| Maryland State Library Agency | | | | | | | | |
| Maryland State Library | 120,529 | - | - | 120,529 | | | | |
| Aid to Library Networks | 7,250 | - | - | 7,250 | | | | |
| Retirement for Libraries | 281,370 | - | - | 281,370 | | | | |
| Total Maryland State Library Agency | 409,149 | - | - | 409,149 | | | | |
| Maryland Higher Education Commission | | | | | | | | |
| General Administration | 727,016 | 11,854 | 6,341 | 745,211 | | | | |
| Aid to Community Colleges - Fringe Benefits | 1,892,340 | - | - | 1,892,340 | | | | |
| Educational Grants | (250,000) | - | - | (250,000) | | | | |
| Nurse Support Program II | - | 4,783 | - | 4,783 | | | | |
| Maryland Community College Promise Scholarship Program | (2,000,000) | - | - | (2,000,000) | | | | |
| Maryland Loan Assistance Repayment Program for Police Officers | (1,900,000) | - | - | (1,900,000) | | | | |
| Maryland Police Officers Scholarship Program | (1,500,000) | - | - | (1,500,000) | | | | |
| Teacher Development and Retention Program | (6,000,000) | 6,000,000 | - | - | | | | |
| Total Maryland Higher Education Commission | (9,030,644) | 6,016,637 | 6,341 | (3,007,666) | | | | |
| Support for State Operated Institutions of Higher Education | | | | | | | | |
| Support for State Operated Institutions of Higher Education | 27,644,460 | (27,398,889) | - | 245,571 | | | | |
| Maryland School for the Deaf | | | | | | | | |
| Services and Institutional Operations | 1,898,651 | 7,109 | 5,314 | 1,911,074 | | | | |

APPENDIX B

Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| Deficiency Appropriation For FY 2026 | 2026 Appropriation | | | | 2027 Allowance | | | |
|---|---------------------|-------------------|---------------|----------------|----------------|---------------|---------------|-------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Department of Housing and Community Development | | | | | | | | |
| Administration | - | - | 31,005 | 31,005 | | | | |
| Department of Commerce | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Office of the Secretary | 1,774 | - | - | 1,774 | | | | |
| Office of Policy and Research | 27,035 | - | - | 27,035 | | | | |
| Division of Administration and Technology | 150,000 | - | - | 150,000 | | | | |
| Total Office of the Secretary | 178,809 | - | - | 178,809 | | | | |
| Division of Business and Industry Sector Development | | | | | | | | |
| Managing Director of Business and Industry Sector Development | 48,000 | - | - | 48,000 | | | | |
| Office of Business Development | 117,000 | - | - | 117,000 | | | | |
| Office of Strategic Industries and Entrepreneurship | 82,000 | - | - | 82,000 | | | | |
| Office of Finance Programs | 14,725 | - | - | 14,725 | | | | |
| Office of International Investment and Trade | 58,945 | - | - | 58,945 | | | | |
| Office of Military Affairs and Federal Affairs | 21,874 | - | - | 21,874 | | | | |
| More Jobs For Marylanders Tax Credit Reserve Fund | (16,135,117) | 16,135,117 | - | - | | | | |
| Total Division of Business and Industry Sector Development | (15,792,573) | 16,135,117 | - | 342,544 | | | | |
| Division of Marketing, Tourism, and the Arts | | | | | | | | |
| Office of the Assistant Secretary | 15,010 | - | - | 15,010 | | | | |
| Office of Tourism Development | 136,637 | - | - | 136,637 | | | | |
| Office of Marketing and Communications | 62,000 | - | - | 62,000 | | | | |
| Maryland State Arts Council | 65,000 | - | - | 65,000 | | | | |
| Total Division of Marketing, Tourism, and the Arts | 278,647 | - | - | 278,647 | | | | |
| Total Department of Commerce | (15,335,117) | 16,135,117 | - | 800,000 | | | | |
| Department of the Environment | | | | | | | | |
| Air and Radiation Administration | - | - | 4,200,000 | 4,200,000 | | | | |
| Department of Juvenile Services | | | | | | | | |
| Office of the Secretary | | | | | | | | |
| Office of the Secretary | 11,112 | - | - | 11,112 | | | | |
| Departmental Support | | | | | | | | |
| Departmental Support | 681,378 | - | - | 681,378 | | | | |
| Community and Facility Operations Administration | | | | | | | | |
| Community Operations Administration and Support | 9,461,816 | - | - | 9,461,816 | | | | |
| Facility Operations Administration and Support | 5,779,097 | - | - | 5,779,097 | | | | |

APPENDIX B

Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| Deficiency Appropriation For FY 2026 | 2026 Appropriation | | | | 2027 Allowance | | | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | General Funds | Special Funds | Federal Funds | Total Funds | General Funds | Special Funds | Federal Funds | Total Funds |
| Juvenile Services Education Program | 10,757 | - | - | 10,757 | | | | |
| Total Community and Facility Operations Administration | 15,251,670 | - | - | 15,251,670 | | | | |
| Total Department of Juvenile Services | 15,944,160 | - | - | 15,944,160 | | | | |
| | | | | | | | | |
| State Reserve Fund | | | | | | | | |
| Dedicated Purpose Account | 42,000,000 | - | - | 42,000,000 | | | | |
| | | | | | | | | |
| Total Deficiencies | 985,888,574 | 106,790,702 | 1,904,158,826 | 2,996,838,102 | | | | |
| | | | | | | | | |
| APPENDIX B Subtotal No. 2 | 27,996,418,591 | 14,934,111,490 | 21,489,613,219 | 64,420,143,300 | 28,407,880,404 | 15,999,786,647 | 21,179,986,754 | 65,587,653,805 |
| | | | | | | | | |
| Total Adjustments | | | | | | | | |
| Contingent Adjustments | - | - | - | - | (591,046,789) | (95,879,270) | (5,687,137) | (692,613,196) |
| Reversion | (125,766,627) | - | - | (125,766,627) | (100,000,000) | - | - | (100,000,000) |
| Total Other Adjustments | (125,766,627) | - | - | (125,766,627) | (691,046,789) | (95,879,270) | (5,687,137) | (792,613,196) |
| | | | | | | | | |
| APPENDIX B Subtotal No. 3 | 27,870,651,964 | 14,934,111,490 | 21,489,613,219 | 64,294,376,673 | 27,716,833,615 | 15,903,907,377 | 21,174,299,617 | 64,795,040,609 |

APPENDIX B

Summary of Operating Budgets For Fiscal Year Ending June 30, 2026 And 2027

| | 2026 Appropriation | | | 2027 Allowance | | |
|--|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|
| | Current | Current Restricted | Total Funds | Current | Current Restricted | Total Funds |
| | Unrestricted Funds | Funds | | Unrestricted Funds | Funds | |
| Higher Education | | | | | | |
| University of Maryland, Baltimore Campus | 923,324,289 | 701,357,018 | 1,624,681,307 | 920,834,718 | 630,584,801 | 1,551,419,519 |
| University of Maryland, College Park Campus | 2,334,876,037 | 650,457,001 | 2,985,333,038 | 2,351,356,133 | 647,007,001 | 2,998,363,134 |
| Bowie State University | 176,228,791 | 46,098,397 | 222,327,188 | 174,528,911 | 46,098,397 | 220,627,308 |
| Towson University | 566,792,425 | 73,000,000 | 639,792,425 | 589,859,666 | 78,000,000 | 667,859,666 |
| University of Maryland Eastern Shore | 139,709,651 | 40,037,436 | 179,747,087 | 150,097,435 | 40,553,952 | 190,651,387 |
| Frostburg State University | 119,914,514 | 23,657,400 | 143,571,914 | 122,472,931 | 23,657,400 | 146,130,331 |
| Coppin State University | 109,277,705 | 18,000,000 | 127,277,705 | 115,321,189 | 18,000,000 | 133,321,189 |
| University of Baltimore | 120,618,714 | 33,756,268 | 154,374,982 | 123,568,661 | 33,756,268 | 157,324,929 |
| Salisbury University | 230,738,218 | 26,450,000 | 257,188,218 | 237,698,695 | 20,250,000 | 257,948,695 |
| University of Maryland Global Campus | 583,058,339 | 159,934,140 | 742,992,479 | 584,922,546 | 174,934,140 | 759,856,686 |
| University of Maryland Baltimore County | 540,340,071 | 133,210,922 | 673,550,993 | 546,700,823 | 138,071,667 | 684,772,490 |
| University of Maryland Center for Environmental Science | 39,041,575 | 24,049,469 | 63,091,044 | 39,581,744 | 23,200,000 | 62,781,744 |
| University System of Maryland Office | 42,006,893 | 2,375,172 | 44,382,065 | 42,751,030 | 2,375,172 | 45,126,202 |
| Universities at Shady Grove | 34,157,721 | 8,500,000 | 42,657,721 | 34,382,118 | 8,500,000 | 42,882,118 |
| Baltimore City Community College | 64,985,411 | 30,610,084 | 95,595,495 | 65,851,530 | 21,607,380 | 87,458,910 |
| St. Mary's College of Maryland | 86,419,460 | 4,500,000 | 90,919,460 | 87,897,335 | 4,500,000 | 92,397,335 |
| Morgan State University | 407,208,729 | 119,123,000 | 526,331,729 | 430,668,649 | 126,050,000 | 556,718,649 |
| Subtotal Higher Education | 6,518,698,543 | 2,095,116,307 | 8,613,814,850 | 6,618,494,114 | 2,037,146,178 | 8,655,640,292 |
| Contingent Reduction | | | | | | |
| University of Maryland, College Park Campus | | | | (150,000) | | (150,000) |
| Baltimore City Community College | | | | (713,762) | | (713,762) |
| Higher Education and Contingent Reduction Subtotal | | | 8,613,814,850 | | | 8,654,776,530 |
| Less: General & Special Funds in Higher Education | | | | | | |
| General Funds | | | 2,411,265,292 | | | 2,403,655,276 |
| Higher Education Investment Funds | | | 128,714,697 | | | 139,472,431 |
| Other Special Funds | | | 62,025,819 | | | 65,090,819 |
| | | | 6,011,809,042 | | | 6,046,558,004 |
| Total Higher Education | | | 70,306,185,715 | | | 70,841,598,613 |
| Grand Total for Appendix C | | | | | | |

APPENDIX C
Summary of Operating Budgets by Object
Classification For Fiscal Years 2025 - 2027 Total Funds

| Object | Classification | FY 2025 Actuals | FY 2026 Appropriation | FY 2027 Allowance | Increase/ (Decrease) |
|---------------|---|------------------------|----------------------------------|------------------------------|---------------------------------|
| 01 | Salaries, Wages and Fringe Benefits | 12,178,484,314 | 12,393,787,975 | 13,029,466,576 | 635,678,601 |
| 02 | Technical and Special Fees | 556,128,758 | 495,995,202 | 512,080,924 | 16,085,722 |
| 03 | Communications | 115,049,167 | 129,292,887 | 130,191,548 | 898,661 |
| 04 | Travel | 131,377,104 | 124,754,707 | 127,894,937 | 3,140,230 |
| 05 | Food | 94,761 | 83,856 | 83,856 | - |
| 06 | Fuel and Utilities | 349,543,018 | 371,095,753 | 381,987,460 | 10,891,707 |
| 07 | Motor Vehicle Operation and Maintenance | 211,247,725 | 242,962,755 | 239,598,105 | (3,364,650) |
| 08 | Contractual Services | 26,297,896,261 | 28,603,865,333 | 27,981,039,166 | (622,826,167) |
| 09 | Supplies and Materials | 577,453,808 | 586,573,760 | 592,374,608 | 5,800,848 |
| 10 | Equipment - Replacement | 97,538,701 | 100,833,209 | 109,900,677 | 9,067,468 |
| 11 | Equipment - Additional | 125,473,413 | 116,075,162 | 110,090,468 | (5,984,694) |
| 12 | Grants, Subsidies, and Contributions | 20,622,910,113 | 22,239,337,071 | 22,649,877,579 | 410,540,508 |
| 13 | Fixed Charges | 2,588,775,922 | 2,573,640,036 | 2,659,126,471 | 85,486,435 |
| 14 | Land and Structures | 2,520,503,777 | 2,453,654,636 | 2,417,886,238 | (35,768,398) |
| | TOTAL | 66,372,476,842 | 70,431,952,342 | 70,941,598,613 | 509,646,271 |

APPENDIX D
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2025 TO THE FY 2027 ALLOWANCE

| | FY 2026 Leg App | Transfers | Section 38 Reduction/ Adjustments | Deficiencies | FY 2026 Working | Transfers | Contractual Conversions | Abolitions | New | FY 2027 Allowance |
|---|--------------------|-----------|---|--------------|--------------------|-----------|----------------------------|------------|-------|----------------------|
| GENERAL ASSEMBLY OF MARYLAND | 814.00 | | | | 814.00 | | | | 5.00 | 819.00 |
| JUDICIARY | 4,173.00 | | | | 4,173.00 | | | | 51.00 | 4,224.00 |
| LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL | 4,987.00 | - | - | - | 4,987.00 | - | - | - | 56.00 | 5,043.00 |
| OFFICE OF THE PUBLIC DEFENDER | 1,032.50 | | (21.00) | | 1,011.50 | | | | | 1,011.50 |
| OFFICE OF THE ATTORNEY GENERAL | 398.50 | | (2.00) | | 396.50 | | | | 4.00 | 400.50 |
| OFFICE OF THE STATE PROSECUTOR | 18.00 | | | | 18.00 | | | | | 18.00 |
| MARYLAND TAX COURT | 9.00 | | | | 9.00 | | | | | 9.00 |
| PUBLIC SERVICE COMMISSION | 175.00 | | | | 175.00 | | | | 3.00 | 178.00 |
| OFFICE OF THE PEOPLE'S COUNSEL | 28.00 | | | | 28.00 | | | | | 28.00 |
| SUBSEQUENT INJURY FUND | 17.00 | | | | 17.00 | | | | | 17.00 |
| UNINSURED EMPLOYERS' FUND | 13.00 | | | | 13.00 | | | | | 13.00 |
| WORKERS' COMPENSATION COMMISSION | 115.00 | | (6.00) | | 109.00 | | | | | 109.00 |
| BOARD OF PUBLIC WORKS | 11.00 | | | | 11.00 | | | | | 11.00 |
| EXECUTIVE DEPARTMENT - GOVERNOR | 121.00 | | (4.00) | 1.00 | 118.00 | 4.00 | | | 5.00 | 127.00 |
| OFFICE OF THE DEAF AND HARD OF HEARING | 7.00 | | | | 7.00 | | | | | 7.00 |
| DEPARTMENT OF DISABILITIES | 40.00 | | | | 40.00 | | | | | 40.00 |
| MARYLAND ENERGY ADMINISTRATION | 55.00 | | (1.00) | | 54.00 | | | | | 54.00 |
| EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES | 75.00 | (17.00) | (3.00) | | 55.00 | (2.00) | | | | 53.00 |
| SECRETARY OF STATE | 29.00 | | | | 29.00 | | | | | 29.00 |
| HISTORIC ST. MARY'S CITY COMMISSION | 32.00 | | | | 32.00 | | 8.00 | | | 40.00 |
| GOVERNOR'S OFFICE FOR CHILDREN | 27.00 | | (2.00) | | 25.00 | | | | | 25.00 |
| ADMINISTRATIVE HEADQUARTERS | 82.00 | | | | 82.00 | (4.00) | | | | 78.00 |
| VICTIM'S SERVICES | 17.00 | | | | 17.00 | 4.00 | | | | 21.00 |
| MARYLAND CRIMINAL INTELLIGENCE NETWORK | 5.00 | | | | 5.00 | | | | | 5.00 |
| OFFICE OF CRIME PREVENTION AND POLICY | 104.00 | - | - | - | 104.00 | - | - | - | - | 104.00 |
| CULTURE | 11.00 | | | | 11.00 | | | | | 11.00 |

APPENDIX D
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2025 TO THE FY 2027 ALLOWANCE

| | FY 2026 Leg App | Transfers | Section 38 Reduction/ Adjustments | Deficiencies | FY 2026 Working | Transfers | Contractual Conversions | Abolitions | New | FY 2027 Allowance |
|---|--------------------|-----------|---|--------------|--------------------|-----------|----------------------------|------------|-------|----------------------|
| MARYLAND CANNABIS ADMINISTRATION | 110.00 | (7.00) | (2.00) | | 101.00 | | | | | 101.00 |
| DEPARTMENT OF SOCIAL AND ECONOMIC MOBILITY | - | 70.00 | | | 70.00 | | | | 1.00 | 71.00 |
| MARYLAND COMMISSION ON SCHOOL CONSTRUCTION | 44.00 | | | | 44.00 | | | | | 44.00 |
| DEPARTMENT OF AGING | 56.00 | | (2.00) | (4.00) | 50.00 | | | | | 50.00 |
| MARYLAND COMMISSION ON CIVIL RIGHTS | 50.00 | | | | 50.00 | | | (1.00) | | 49.00 |
| STATE BOARD OF ELECTIONS | 56.00 | | | | 56.00 | | | | 2.00 | 58.00 |
| DEPARTMENT OF PLANNING | 149.00 | | (7.00) | | 142.00 | | | | | 142.00 |
| MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE | 231.50 | | (17.00) | | 214.50 | | | (47.00) | | 167.50 |
| MARYLAND DEPARTMENT OF EMERGENCY MANAGEMENT | 108.00 | | | | 108.00 | | | | 1.00 | 109.00 |
| MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS | 102.00 | | (1.00) | | 101.00 | | | | | 101.00 |
| DEPARTMENT OF VETERANS AND MILITARY FAMILIES | 126.00 | | (1.00) | | 125.00 | | | | | 125.00 |
| STATE ARCHIVES | 64.00 | | | | 64.00 | | | | | 64.00 |
| OFFICE OF THE INSPECTOR GENERAL FOR EDUCATION | 16.00 | | | | 16.00 | | | | | 16.00 |
| OFFICE OF THE CORRECTIONAL OMBUDSMAN | 13.00 | | | | 13.00 | | | | | 13.00 |
| MARYLAND OFFICE OF THE INSPECTOR GENERAL FOR HEALTH | 41.00 | | (2.00) | | 39.00 | | 3.00 | | | 42.00 |
| PRESCRIPTION DRUG AFFORDABILITY BOARD | 5.00 | | | | 5.00 | | | | | 5.00 |
| MARYLAND HEALTH BENEFIT EXCHANGE | 79.00 | | | | 79.00 | | | | 12.00 | 91.00 |
| MARYLAND INSURANCE ADMINISTRATION | 287.00 | | (6.00) | | 281.00 | | | | | 281.00 |
| CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY | 4.00 | | | | 4.00 | | | | | 4.00 |
| WEST NORTH AVENUE DEVELOPMENT AUTHORITY | 15.00 | | | | 15.00 | | | | | 15.00 |
| OFFICE OF ADMINISTRATIVE HEARINGS | 117.00 | | (3.00) | | 114.00 | | | | | 114.00 |
| OFFICE OF THE COMPTROLLER | 73.00 | | | | 73.00 | (2.00) | | | | 71.00 |
| GENERAL ACCOUNTING DIVISION | 51.00 | | | | 51.00 | | | | | 51.00 |
| BUREAU OF REVENUE ESTIMATES | 11.00 | | | | 11.00 | 1.00 | | | | 12.00 |
| REVENUE OPERATIONS | 478.10 | | (2.00) | | 476.10 | 3.00 | | | | 479.10 |
| COMPLIANCE DIVISION | 307.80 | | | | 307.80 | (0.80) | | | | 307.00 |
| LAW AND OVERSIGHT | 137.00 | | | | 137.00 | (1.00) | | | | 136.00 |
| AND GOVERNMENT AFFAIRS | 30.00 | | | | 30.00 | 1.00 | | | | 31.00 |

APPENDIX D
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2025 TO THE FY 2027 ALLOWANCE

| | FY 2026 Leg App | Transfers | Section 38 Reduction/ Adjustments | Deficiencies | FY 2026 Working | Transfers | Contractual Conversions | Abolitions | New | FY 2027 Allowance |
|--|--------------------|-----------|---|--------------|--------------------|-----------|----------------------------|------------|--------|----------------------|
| CENTRAL PAYROLL BUREAU | 43.20 | | (1.00) | | 42.20 | (1.20) | | | | 41.00 |
| INFORMATION TECHNOLOGY DIVISION | 229.00 | | (7.00) | | 222.00 | | | | | 222.00 |
| COMPTROLLER OF MARYLAND | 1,360.10 | - | (10.00) | - | 1,350.10 | - | - | - | - | 1,350.10 |
| ALCOHOL, TOBACCO, AND CANNABIS COMMISSION | 60.00 | | | | 60.00 | | | | | 60.00 |
| TREASURY MANAGEMENT | 51.00 | | | | 51.00 | | | | | 51.00 |
| INSURANCE PROTECTION | 22.00 | | | | 22.00 | | | | | 22.00 |
| MARYLAND 529 | 23.00 | | | | 23.00 | | | | | 23.00 |
| STATE TREASURER'S OFFICE | 96.00 | - | - | - | 96.00 | - | - | - | - | 96.00 |
| STATE DEPARTMENT OF ASSESSMENTS AND TAXATION | 576.30 | | (7.00) | | 569.30 | | | | | 569.30 |
| MARYLAND LOTTERY AND GAMING CONTROL AGENCY | 365.10 | | (10.35) | | 354.75 | | | | | 354.75 |
| PROPERTY TAX ASSESSMENT APPEALS BOARDS | 8.00 | | | | 8.00 | | | | | 8.00 |
| OFFICE OF THE SECRETARY | 153.00 | | (4.00) | | 149.00 | | 5.00 | | 4.00 | 158.00 |
| OFFICE OF PERSONNEL SERVICES AND BENEFITS | 148.00 | (6.00) | (4.00) | | 138.00 | | | | | 138.00 |
| OFFICE OF BUDGET ANALYSIS | 33.00 | | | | 33.00 | (1.00) | | | | 32.00 |
| OFFICE OF CAPITAL BUDGETING | 15.00 | | | | 15.00 | | | | | 15.00 |
| DEPARTMENT OF BUDGET AND MANAGEMENT | 349.00 | (6.00) | (8.00) | - | 335.00 | (1.00) | 5.00 | - | 4.00 | 343.00 |
| OFFICE OF INFORMATION TECHNOLOGY | 242.00 | 20.00 | | | 262.00 | | | | 11.00 | 273.00 |
| STATE RETIREMENT AGENCY | 193.00 | | (3.00) | | 190.00 | | | | | 190.00 |
| PLANS | 14.00 | | | | 14.00 | | | | | 14.00 |
| OFFICE OF THE SECRETARY | 50.00 | | | | 50.00 | (2.00) | | | | 48.00 |
| OFFICE OF FACILITIES SECURITY | 195.00 | | | 6.00 | 201.00 | 1.00 | 11.00 | | 1.00 | 214.00 |
| OFFICE OF FACILITIES OPERATION AND MAINTENANCE | 193.00 | | (1.00) | | 192.00 | (6.00) | 1.00 | | | 187.00 |
| OFFICE OF PROCUREMENT AND LOGISTICS | 110.00 | | (1.00) | | 109.00 | (6.00) | | | 2.00 | 105.00 |
| OFFICE OF REAL ESTATE | 34.00 | | | | 34.00 | 1.00 | | | | 35.00 |
| AND ENERGY | 114.00 | | (2.00) | | 112.00 | | | | | 112.00 |
| BUSINESS ENTERPRISE ADMINISTRATION | 36.00 | | (1.00) | | 35.00 | (2.00) | 3.00 | | | 36.00 |
| OFFICE OF EXTERNAL AFFAIRS | - | | | | - | 13.00 | | | | 13.00 |
| DEPARTMENT OF GENERAL SERVICES | 732.00 | - | (5.00) | 6.00 | 733.00 | (1.00) | 15.00 | - | 3.00 | 750.00 |
| DEPARTMENT OF SERVICE AND CIVIC INNOVATION | 56.00 | | | | 56.00 | | | | 10.00 | 66.00 |
| THE SECRETARY'S OFFICE | 371.50 | (37.00) | (3.00) | | 331.50 | | | | 184.00 | 515.50 |
| STATE HIGHWAY ADMINISTRATION | 2,976.50 | | (11.00) | | 2,965.50 | | | (49.00) | | 2,916.50 |
| MARYLAND PORT ADMINISTRATION | 218.00 | | (3.00) | | 215.00 | | | (11.00) | | 204.00 |
| MOTOR VEHICLE ADMINISTRATION | 1,706.50 | | (9.00) | | 1,697.50 | | | (67.00) | | 1,630.50 |
| MARYLAND TRANSIT ADMINISTRATION | 3,579.50 | | (6.00) | | 3,573.50 | | | | 104.00 | 3,677.50 |
| MARYLAND AVIATION ADMINISTRATION | 508.50 | | | | 508.50 | | | (14.00) | | 494.50 |
| DEPARTMENT OF TRANSPORTATION | 9,360.50 | (37.00) | (32.00) | | 9,291.50 | - | - | (141.00) | 288.00 | 9,438.50 |

APPENDIX D
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2025 TO THE FY 2027 ALLOWANCE

| | FY 2026 Leg App | Transfers | Section 38 Reduction/ Adjustments | Deficiencies | FY 2026 Working | Transfers | Contractual Conversions | Abolitions | New | FY 2027 Allowance |
|--|--------------------|-----------|---|--------------|--------------------|-----------|----------------------------|------------|------|----------------------|
| OFFICE OF THE SECRETARY | 132.00 | | (1.00) | | 131.00 | (3.00) | 4.00 | | | 132.00 |
| FOREST SERVICE | 122.00 | | (4.00) | | 118.00 | (1.00) | 1.00 | | | 118.00 |
| WILDLIFE AND HERITAGE SERVICE | 114.00 | | (4.00) | | 110.00 | 1.00 | 1.00 | (1.00) | | 111.00 |
| MARYLAND PARK SERVICE | 354.00 | | (14.00) | | 340.00 | 3.00 | | | | 343.00 |
| LAND ACQUISITION AND PLANNING | 39.00 | | | | 39.00 | (2.00) | | | | 37.00 |
| LICENSING AND REGISTRATION SERVICE | 33.00 | | (2.00) | | 31.00 | 1.00 | | | | 32.00 |
| NATURAL RESOURCES POLICE | 343.00 | | (3.00) | | 340.00 | (1.00) | | (1.00) | 2.00 | 340.00 |
| ENGINEERING AND CONSTRUCTION | 52.00 | | (1.00) | | 51.00 | (1.00) | | | | 50.00 |
| CRITICAL AREA COMMISSION | 18.00 | | | | 18.00 | | | | | 18.00 |
| RESOURCE ASSESSMENT SERVICE | 97.00 | | (2.00) | | 95.00 | 1.00 | | | 5.00 | 101.00 |
| MARYLAND ENVIRONMENTAL TRUST | 9.00 | | | | 9.00 | 1.00 | | | | 10.00 |
| CHESAPEAKE AND COASTAL SERVICE | 63.00 | | (1.00) | | 62.00 | 2.00 | | | | 64.00 |
| FISHING AND BOATING SERVICES | 179.00 | | (2.00) | | 177.00 | (1.00) | 1.00 | | | 177.00 |
| DEPARTMENT OF NATURAL RESOURCES | 1,555.00 | - | (34.00) | - | 1,521.00 | - | 7.00 | (2.00) | 7.00 | 1,533.00 |
| OFFICE OF THE SECRETARY | 45.50 | | (1.00) | | 44.50 | | | | 1.00 | 45.50 |
| SERVICES | 103.50 | | (2.00) | | 101.50 | | 2.00 | | | 103.50 |
| OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT | 104.00 | | (3.00) | | 101.00 | | 5.00 | | | 106.00 |
| OFFICE OF RESOURCE CONSERVATION | 186.50 | | (3.00) | | 183.50 | | | | | 183.50 |
| DEPARTMENT OF AGRICULTURE | 439.50 | - | (9.00) | - | 430.50 | - | 7.00 | - | 1.00 | 438.50 |
| OFFICE OF THE SECRETARY | 451.00 | (2.00) | (5.00) | | 444.00 | 23.00 | | | | 467.00 |
| REGULATORY SERVICES | 555.50 | | (4.00) | | 551.50 | 1.60 | | | | 553.10 |
| DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES | 177.25 | | (10.00) | | 167.25 | 13.00 | | | | 180.25 |
| OFFICE OF POPULATION HEALTH IMPROVEMENT | 40.00 | | (1.00) | | 39.00 | (2.00) | | | | 37.00 |
| PREVENTION AND HEALTH PROMOTION ADMINISTRATION | 550.00 | | (9.00) | | 541.00 | (33.00) | | | | 508.00 |
| OFFICE OF THE CHIEF MEDICAL EXAMINER | 98.50 | | | | 98.50 | 3.00 | | | | 101.50 |
| OFFICE OF PREPAREDNESS AND RESPONSE | 37.00 | | (5.00) | | 32.00 | (2.00) | | | | 30.00 |
| WESTERN MARYLAND CENTER | 203.60 | | (6.00) | | 197.60 | (1.10) | | | | 196.50 |
| DEER'S HEAD CENTER | 196.60 | | (4.00) | | 192.60 | 4.00 | | | | 196.60 |
| LABORATORIES ADMINISTRATION | 206.00 | | (5.00) | | 201.00 | 2.00 | | | | 203.00 |
| DEPUTY SECRETARY FOR BEHAVIORAL HEALTH | - | | | | - | | | | | - |
| BEHAVIORAL HEALTH ADMINISTRATION | 223.80 | | (7.30) | | 216.50 | (7.00) | | | | 209.50 |
| THOMAS B. FINAN HOSPITAL CENTER | 313.50 | | | | 313.50 | (96.00) | | | | 217.50 |
| BALTIMORE | 158.30 | | | | 158.30 | 6.90 | | | | 165.20 |
| EASTERN SHORE HOSPITAL CENTER | 185.60 | | | | 185.60 | 20.00 | | | | 205.60 |
| SPRINGFIELD HOSPITAL CENTER | 699.00 | | (4.00) | | 695.00 | 45.00 | | | | 740.00 |
| SPRING GROVE HOSPITAL CENTER | 888.30 | | | | 888.30 | (33.50) | | | | 854.80 |
| CLIFTON T. PERKINS HOSPITAL CENTER | 650.00 | | | | 650.00 | | | (15.00) | | 635.00 |
| ADOLESCENTS | 233.60 | | | | 233.60 | 30.50 | | | | 264.10 |
| MAINTENANANCE | 1.00 | | | | 1.00 | | | | | 1.00 |
| DEVELOPMENTAL DISABILITIES ADMINISTRATION | 210.00 | | | | 210.00 | | | | | 210.00 |
| HOLLY CENTER | 200.00 | | (1.00) | | 199.00 | | | | | 199.00 |
| DDA COURT INVOLVED SERVICE DELIVERY SYSTEM | 88.80 | | | | 88.80 | 8.00 | | | | 96.80 |
| POTOMAC CENTER | 178.50 | | | | 178.50 | (6.00) | | | | 172.50 |
| DDA ADMINISTRATION FACILITY MAINTENANCE | 1.00 | | | | 1.00 | (1.00) | | | | - |
| MEDICAL CARE PROGRAMS ADMINISTRATION | 669.10 | | (8.00) | | 661.10 | 20.50 | | | | 681.60 |
| HEALTH REGULATORY COMMISSIONS | 116.90 | | | | 116.90 | 4.10 | | | | 121.00 |

APPENDIX D
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2025 TO THE FY 2027 ALLOWANCE

| | FY 2026 Leg App | Transfers | Section 38 Reduction/ Adjustments | Deficiencies | FY 2026 Working | Transfers | Contractual Conversions | Abolitions | New | FY 2027 Allowance |
|---|--------------------|-----------|---|--------------|--------------------|-----------|----------------------------|------------|------|----------------------|
| DEPARTMENT OF HEALTH | 7,332.85 | (2.00) | (69.30) | - | 7,261.55 | - | - | (15.00) | - | 7,246.55 |
| OFFICE OF THE SECRETARY | 132.00 | (2.00) | (2.00) | | 128.00 | 19.23 | | | | 147.23 |
| SOCIAL SERVICES ADMINISTRATION | 113.00 | | (4.00) | | 109.00 | 28.00 | | | | 137.00 |
| OPERATIONS OFFICE | 174.00 | | (8.00) | | 166.00 | 26.00 | | | | 192.00 |
| OFFICE OF TECHNOLOGY FOR HUMAN SERVICES | 88.00 | (8.00) | | | 80.00 | (3.00) | | | | 77.00 |
| LOCAL DEPARTMENT OPERATIONS | 5,176.38 | (6.00) | (66.30) | | 5,104.08 | (51.23) | | | | 5,052.85 |
| CHILD SUPPORT ADMINISTRATION | 63.30 | (1.00) | (2.00) | | 60.30 | 8.00 | | | | 68.30 |
| FAMILY INVESTMENT ADMINISTRATION | 232.00 | (1.00) | (8.00) | | 223.00 | (27.00) | | | | 196.00 |
| DEPARTMENT OF HUMAN SERVICES | 5,978.68 | (18.00) | (90.30) | - | 5,870.38 | - | - | - | - | 5,870.38 |
| OFFICE OF THE SECRETARY | 116.47 | | (5.00) | | 111.47 | (3.00) | | | | 108.47 |
| DIVISION OF ADMINISTRATION | 136.00 | | (1.00) | | 135.00 | (4.00) | | | | 131.00 |
| DIVISION OF FINANCIAL REGULATION | 98.00 | | (1.00) | | 97.00 | | | | | 97.00 |
| DIVISION OF LABOR AND INDUSTRY | 207.50 | | (3.00) | | 204.50 | 2.00 | | | | 206.50 |
| DIVISION OF RACING | 7.00 | | | | 7.00 | | | | | 7.00 |
| DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING | 90.00 | | (2.00) | | 88.00 | | | | | 88.00 |
| DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING | 443.70 | | (19.70) | | 424.00 | 5.00 | | | | 429.00 |
| DIVISION OF UNEMPLOYMENT INSURANCE | 500.90 | | | | 500.90 | 1.00 | | | | 501.90 |
| DIVISION OF PAID LEAVE | 369.00 | (3.00) | | | 366.00 | (1.00) | | | | 365.00 |
| DEPARTMENT OF LABOR | 1,968.57 | (3.00) | (31.70) | - | 1,933.87 | - | - | - | - | 1,933.87 |
| OFFICE OF THE SECRETARY | 914.80 | | (17.00) | | 897.80 | 38.00 | | | | 935.80 |
| DEPUTY SECRETARY FOR OPERATIONS | 353.00 | | (1.00) | | 352.00 | 15.00 | | | | 367.00 |
| MARYLAND CORRECTIONAL ENTERPRISES | 180.00 | | (1.00) | | 179.00 | (1.00) | | | | 178.00 |
| DIVISION OF CORRECTION - HEADQUARTERS | 59.00 | | (2.00) | | 57.00 | (3.00) | | | | 54.00 |
| MARYLAND PAROLE COMMISSION | 75.00 | | (1.00) | | 74.00 | (1.00) | | | | 73.00 |
| DIVISION OF PAROLE AND PROBATION | 86.00 | | (1.00) | | 85.00 | (5.00) | | | | 80.00 |
| PATUXENT INSTITUTION | 390.00 | | | | 390.00 | 3.00 | | | | 393.00 |
| INMATE GRIEVANCE OFFICE | 8.00 | | | | 8.00 | | | | | 8.00 |
| POLICE AND CORRECTIONAL TRAINING COMMISSIONS | 78.00 | | (2.00) | | 76.00 | 1.00 | | | | 77.00 |
| MARYLAND COMMISSION ON CORRECTIONAL STANDARDS | 9.00 | | | | 9.00 | 1.00 | | | | 10.00 |
| DIVISION OF CORRECTION - WEST REGION | 2,036.00 | | (1.00) | | 2,035.00 | (74.00) | | | | 1,961.00 |
| DIVISION OF PAROLE AND PROBATION - WEST REGION | 261.00 | | | | 261.00 | (6.00) | | | | 255.00 |
| DIVISION OF CORRECTION - EAST REGION | 2,265.00 | | (3.00) | | 2,262.00 | 51.00 | | | | 2,313.00 |
| DIVISION OF PAROLE AND PROBATION - EAST REGION | 334.00 | | | | 334.00 | 4.00 | | | | 338.00 |
| DIVISION OF PAROLE AND PROBATION - CENTRAL REGION | 430.00 | | (4.00) | | 426.00 | 5.00 | | | | 431.00 |
| DIVISION OF PRETRIAL DETENTION | 1,755.60 | | (2.00) | | 1,753.60 | (28.00) | | | | 1,725.60 |
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES | 9,234.40 | - | (35.00) | - | 9,199.40 | - | - | - | - | 9,199.40 |
| HEADQUARTERS | 1,374.90 | | (17.00) | | 1,357.90 | | | | 0.40 | 1,358.30 |
| MARYLAND LONGITUDINAL DATA SYSTEM CENTER | 16.00 | | | | 16.00 | | | | | 16.00 |
| MARYLAND CENTER FOR SCHOOL SAFETY | 17.00 | | | | 17.00 | | | | | 17.00 |
| STATE DEPARTMENT OF EDUCATION | 1,407.90 | - | (17.00) | - | 1,390.90 | - | - | - | 0.40 | 1,391.30 |
| MARYLAND STATE LIBRARY AGENCY | 33.00 | | (1.00) | | 32.00 | | | | 2.00 | 34.00 |
| ACCOUNTABILITY AND IMPLEMENTATION BOARD | 16.00 | | | | 16.00 | | | | | 16.00 |

APPENDIX D
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2025 TO THE FY 2027 ALLOWANCE

| | FY 2026 Leg App | Transfers | Section 38 Reduction/ Adjustments | Deficiencies | FY 2026 Working | Transfers | Contractual Conversions | Abolitions | New | FY 2027 Allowance |
|--|--------------------|-----------|---|--------------|--------------------|-----------|----------------------------|-----------------|---------------|----------------------|
| MARYLAND PUBLIC BROADCASTING COMMISSION | 151.00 | | | | 151.00 | | | | | 151.00 |
| MARYLAND HIGHER EDUCATION COMMISSION | 89.00 | | (1.00) | | 88.00 | | | | | 88.00 |
| MARYLAND SCHOOL FOR THE DEAF | 372.50 | | | | 372.50 | | | | | 372.50 |
| OFFICE OF THE SECRETARY | 97.00 | (13.00) | | | 84.00 | (17.00) | | | | 67.00 |
| DIVISION OF BROADBAND | 3.00 | | | | 3.00 | | | | | 3.00 |
| DIVISION OF CREDIT ASSURANCE | 47.00 | | | | 47.00 | 2.00 | | | | 49.00 |
| DIVISION OF POLICY, STRATEGY, AND RESEARCH | - | 10.00 | | | 10.00 | 1.00 | | | | 11.00 |
| DIVISION OF NEIGHBORHOOD REVITALIZATION | 55.00 | (17.00) | | | 38.00 | (3.00) | | | | 35.00 |
| DIVISION OF DEVELOPMENT FINANCE | 178.00 | (6.00) | | | 172.00 | 6.00 | | | | 178.00 |
| DIVISION OF INFORMATION TECHNOLOGY | 19.00 | | | | 19.00 | 3.00 | | | | 22.00 |
| DIVISION OF FINANCE AND ADMINISTRATION | 47.00 | | | | 47.00 | 2.00 | | | | 49.00 |
| DIVISION OF JUST COMMUNITIES | - | 2.00 | | | 2.00 | | | | | 2.00 |
| DIVISION OF HOMLESS SOLUTIONS | - | 17.00 | | | 17.00 | 6.00 | | | 1.00 | 24.00 |
| DIVISION OF BUSINESS DEVELOPMENT | - | 7.00 | | | 7.00 | | | | | 7.00 |
| DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT | 446.00 | - | - | - | 446.00 | - | - | - | 1.00 | 447.00 |
| OFFICE OF THE SECRETARY | 59.00 | | (2.00) | | 57.00 | 2.00 | | | | 59.00 |
| INNOVATION & GROWTH | - | | | | - | 32.00 | | | | 32.00 |
| BUSINESS ATTRACTION & SPECIAL PROJECTS | - | | | | - | 54.00 | | | | 54.00 |
| DIVISION OF MARKETING, TOURISM, AND THE ARTS | - | | | | - | 64.00 | | | | 64.00 |
| DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT | 86.00 | | | | 86.00 | (86.00) | | | | - |
| DIVISION OF TOURISM, FILM AND THE ARTS | 67.00 | | (1.00) | | 66.00 | (66.00) | | | | - |
| DEPARTMENT OF COMMERCE | 212.00 | - | (3.00) | - | 209.00 | - | - | - | - | 209.00 |
| OFFICE OF THE SECRETARY | 16.00 | | | | 16.00 | 2.00 | | | | 18.00 |
| OPERATIONAL SERVICES ADMINISTRATION | 126.00 | | (5.00) | | 121.00 | | | | | 121.00 |
| WATER AND SCIENCE ADMINISTRATION | 402.50 | | (13.00) | | 389.50 | (1.00) | | (1.00) | | 387.50 |
| LAND AND MATERIALS ADMINISTRATION | 257.50 | | (8.00) | | 249.50 | | | | | 249.50 |
| AIR AND RADIATION ADMINISTRATION | 183.00 | | (3.00) | | 180.00 | (1.00) | | | | 179.00 |
| COORDINATING OFFICES | 49.00 | | (1.00) | | 48.00 | | | | | 48.00 |
| DEPARTMENT OF THE ENVIRONMENT | 1,034.00 | - | (30.00) | - | 1,004.00 | - | - | (1.00) | - | 1,003.00 |
| OFFICE OF THE SECRETARY | 78.00 | | (1.00) | | 77.00 | 4.50 | | | | 81.50 |
| DEPARTMENTAL SUPPORT | 220.00 | | (1.00) | | 219.00 | 2.00 | | | | 221.00 |
| RESIDENTIAL AND COMMUNITY OPERATIONS | 1,847.95 | | (17.00) | | 1,830.95 | (6.50) | | | 8.00 | 1,832.45 |
| DEPARTMENT OF JUVENILE SERVICES | 2,145.95 | - | (19.00) | - | 2,126.95 | - | - | - | 8.00 | 2,134.95 |
| MARYLAND STATE POLICE | 2,501.00 | | (2.00) | | 2,499.00 | | | | | 2,499.00 |
| FIRE PREVENTION COMMISSION AND FIRE MARSHAL | 76.00 | | (1.00) | | 75.00 | | | | | 75.00 |
| DEPARTMENT OF STATE POLICE | 2,577.00 | - | (3.00) | - | 2,574.00 | - | - | - | - | 2,574.00 |
| SECTION 41 REDUCTIONS | -150.50 | | 150.50 | | | | | | | |
| EXECUTIVE BRANCH SUBTOTAL | 52,246.35 | - | (348.15) | 3.00 | 51,901.20 | - | 45.00 | (207.00) | 363.40 | 52,102.60 |

APPENDIX D
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2025 TO THE FY 2027 ALLOWANCE

| | FY 2026 Leg App | Transfers | Section 38 Reduction/ Adjustments | Deficiencies | FY 2026 Working | Transfers | Contractual Conversions | Abolitions | New | FY 2027 Allowance |
|---|--------------------|-----------|---|--------------|--------------------|-----------|----------------------------|-----------------|---------------|----------------------|
| UNIVERSITY OF MARYLAND, BALTIMORE | 5,609.41 | | (82.38) | | 5,527.03 | | | | | 5,527.03 |
| UNIVERSITY OF MARYLAND, COLLEGE PARK | 10,259.56 | | (241.63) | | 10,017.93 | | | | | 10,017.93 |
| BOWIE STATE UNIVERSITY | 727.00 | | (30.00) | | 697.00 | | | | | 697.00 |
| TOWSON UNIVERSITY | 2,503.00 | | | | 2,503.00 | | | | | 2,503.00 |
| UNIVERSITY OF MARYLAND EASTERN SHORE | 839.87 | | (13.00) | | 826.87 | | | | | 826.87 |
| FROSTBURG STATE UNIVERSITY | 634.00 | | (8.00) | | 626.00 | | | | | 626.00 |
| COPPIN STATE UNIVERSITY | 462.00 | | | | 462.00 | | | | | 462.00 |
| UNIVERSITY OF BALTIMORE | 641.00 | | (43.00) | | 598.00 | | | | | 598.00 |
| SALISBURY UNIVERSITY | 1,102.00 | | (20.00) | | 1,082.00 | | | | | 1,082.00 |
| UNIVERSITY OF MARYLAND GLOBAL CAMPUS | 1,025.00 | | 121.00 | | 1,146.00 | | | | | 1,146.00 |
| UNIVERSITY OF MARYLAND BALTIMORE COUNTY | 2,388.57 | | (25.04) | | 2,363.53 | | | | | 2,363.53 |
| UNIV OF MD CENTER FOR ENVIRONMENTAL SCIENCE | 281.86 | | (3.93) | | 277.93 | | | | | 277.93 |
| UNIVERSITY SYSTEM OF MARYLAND OFFICE | 117.00 | | 23.80 | | 140.80 | | | | | 140.80 |
| UNIVERSITIES AT SHADY GROVE | 92.00 | | (2.00) | | 90.00 | | | | | 90.00 |
| UNIVERSITY SYSTEM OF MARYLAND | 26,682.27 | - | (324.18) | | 26,358.09 | | | | | 26,358.09 |
| MORGAN STATE UNIVERSITY | 1,838.00 | | 32.00 | | 1,870.00 | | | | | 1,870.00 |
| ST. MARY'S COLLEGE OF MARYLAND | 449.00 | | 1.00 | | 450.00 | | | | | 450.00 |
| BALTIMORE CITY COMMUNITY COLLEGE | 437.00 | | | | 437.00 | | | | | 437.00 |
| HIGHER EDUCATION SUBTOTAL | 29,406.27 | - | (291.18) | - | 29,115.09 | - | - | - | - | 29,115.09 |
| GRAND TOTAL TABLE 1 | 86,639.62 | - | (639.33) | 3.00 | 86,003.29 | - | 45.00 | (207.00) | 419.40 | 86,260.69 |
| NON-BUDGETED: | | | | | | | | | | |
| MARYLAND STADIUM AUTHORITY | 140.80 | | | | 140.80 | | | | 20.00 | 160.80 |
| MARYLAND FOOD CENTER AUTHORITY | 26.00 | | | | 26.00 | | | | | 26.00 |
| MARYLAND AUTOMOBILE INSURANCE FUND | 191.20 | | (27.10) | | 164.10 | | | | | 164.10 |
| STATE RETIREMENT AGENCY | 47.00 | | | | 47.00 | | | | 8.00 | 55.00 |
| MARYLAND TRANSPORTATION AUTHORITY | 1,653.00 | | (12.00) | | 1,641.00 | | | | 44.00 | 1,685.00 |
| LOCAL HEALTH NON-BUDGETED | 2,619.06 | | | | 2,619.06 | | | | 85.13 | 2,704.19 |
| MARYLAND ENVIRONMENTAL SERVICE | 784.82 | | | | 784.82 | | | | 25.11 | 809.93 |
| TOTAL NON-BUDGETED | 5,461.88 | - | (39.10) | - | 5,422.78 | - | - | - | 182.24 | 5,605.02 |

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

| | FY 2026 | FY 2027 | |
|---|----------------------|------------------|--------------------|
| | APPROPRIATION | ALLOWANCE | INC / (DEC) |
| OFFICE OF THE PUBLIC DEFENDER | 59.58 | 60.00 | 0.42 |
| OFFICE OF THE ATTORNEY GENERAL | 7.45 | 7.95 | 0.50 |
| OFFICE OF THE STATE PROSECUTOR | 13.50 | 13.50 | - |
| MARYLAND TAX COURT | 0.40 | 0.40 | - |
| PUBLIC SERVICE COMMISSION | - | - | - |
| OFFICE OF THE PEOPLE'S COUNCIL | - | - | - |
| SUBSEQUENT INJURY FUND | 1.00 | 1.00 | - |
| UNINSURED EMPLOYERS' FUND | - | - | - |
| WORKERS' COMPENSATION COMMISSION | 18.25 | 18.25 | - |
| JUDICIAL AND LEGAL REVIEW | 100.18 | 101.10 | 0.92 |
| BOARD OF PUBLIC WORKS | - | - | - |
| EXECUTIVE DEPARTMENT - GOVERNOR | 2.75 | 1.75 | (1.00) |
| OFFICE OF DEAF AND HARD OF HEARING | 1.00 | - | (1.00) |
| DEPARTMENT OF DISABILITIES | 7.00 | 10.00 | 3.00 |
| MARYLAND ENERGY ADMINISTRATION | 14.00 | 14.00 | - |
| EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES | 2.00 | 2.00 | - |
| SECRETARY OF STATE | 6.00 | 6.00 | - |
| HISTORIC ST. MARY'S CITY COMMISSION | 37.72 | 26.22 | (11.50) |
| GOVERNOR'S OFFICE FOR CHILDREN | - | - | - |
| OFFICE OF CRIME PREVENTION, YOUTH, AND VICTIM SERVICES | 8.51 | 5.67 | (2.84) |
| MARYLAND COMMISSION ON AFRICAN AMERICAN HISTORY AND CULTURE | - | - | - |
| MARYLAND CANNABIS ADMINISTRATION | 10.40 | 6.00 | (4.40) |
| DEPARTMENT OF SOCIAL AND ECONOMIC MOBILITY | 5.40 | 7.50 | 2.10 |
| MARYLAND COMMISSION ON SCHOOL CONSTRUCTION | - | - | - |
| DEPARTMENT OF AGING | 3.00 | 3.00 | - |
| MARYLAND COMMISSION ON CIVIL RIGHTS | 3.00 | 3.00 | - |
| STATE BOARD OF ELECTIONS | 0.38 | 0.38 | - |
| DEPARTMENT OF PLANNING | 6.35 | 5.30 | (1.05) |
| MILITARY DEPARTMENT | 20.00 | 16.00 | (4.00) |

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

| | FY 2026 APPROPRIATION | FY 2027 ALLOWANCE | INC / (DEC) |
|---|----------------------------------|------------------------------|--------------------|
| MD DEPARTMENT OF EMERGENCY MANAGEMENT | 18.00 | 18.00 | - |
| MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS | 17.60 | 19.34 | 1.74 |
| DEPARTMENT OF VETERANS AFFAIRS | 6.25 | 5.25 | (1.00) |
| STATE ARCHIVES | 10.30 | 7.30 | (3.00) |
| OFFICE OF THE INSPECTOR GENERAL FOR EDUCATION | - | - | - |
| OFFICE OF THE CORRECTIONAL OMBUDSMAN | - | 1.00 | 1.00 |
| MD OFFICE OF THE INSPECTOR GENERAL OF HEALTH | 6.51 | 3.50 | (3.01) |
| PRESCRIPTION DRUG AFFORDABILITY BOARD | 1.50 | 1.50 | - |
| MARYLAND HEALTH BENEFIT EXCHANGE | - | 1.00 | 1.00 |
| MARYLAND INSURANCE ADMINISTRATION | 23.70 | 23.70 | - |
| CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY | - | - | - |
| WEST NORTH AVENUE DEVELOPMENT AUTHORITY | - | - | - |
| OFFICE OF ADMINISTRATIVE HEARINGS | - | - | - |
| EXECUTIVE AND ADMINISTRATIVE CONTROL | 211.37 | 187.41 | (23.96) |
| COMPTROLLER OF MARYLAND | 10.10 | 22.70 | 12.60 |
| ALCOHOL AND TOBACCO COMMISSION | 1.00 | 1.00 | - |
| STATE TREASURER'S OFFICE | 5.33 | 5.33 | - |
| STATE DEPARTMENT OF ASSESSMENTS AND TAXATION | 16.20 | 16.05 | (0.15) |
| MARYLAND LOTTERY AND GAMING CONTROL AGENCY | 7.75 | 5.60 | (2.15) |
| PROPERTY TAX ASSESSMENT APPEALS BOARD | 2.00 | - | (2.00) |
| FINANCIAL AND REVENUE ADMINISTRATION | 42.38 | 50.68 | 8.30 |
| DEPARTMENT OF BUDGET AND MANAGEMENT | 18.85 | 21.00 | 2.15 |
| DEPARTMENT OF INFORMATION TECHNOLOGY | 7.00 | 98.00 | 91.00 |
| MARYLAND STATE RETIREMENT AND PENSION SYSTEMS | 1.00 | 1.00 | - |
| TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLAN | - | - | - |

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

| | FY 2026 APPROPRIATION | FY 2027 ALLOWANCE | INC / (DEC) |
|---|----------------------------------|------------------------------|--------------------|
| DEPARTMENT OF GENERAL SERVICES | 40.00 | 20.00 | (20.00) |
| DEPARTMENT OF SERVICE AND CIVIC INNOVATION | - | 2.50 | 2.50 |
| DEPARTMENT OF TRANSPORTATION | 89.00 | 88.00 | (1.00) |
| DEPARTMENT OF NATURAL RESOURCES | 370.51 | 326.51 | (8.00) |
| DEPARTMENT OF AGRICULTURE | 64.65 | 56.65 | (8.00) |
| DEPARTMENT OF HEALTH | 346.21 | 449.13 | 102.92 |
| DEPARTMENT OF HUMAN SERVICES | 76.83 | 76.83 | - |
| MARYLAND DEPARTMENT OF LABOR | 144.20 | 169.37 | 25.17 |
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES | 119.10 | 86.61 | (32.49) |
| STATE DEPARTMENT OF EDUCATION | 48.15 | 91.90 | 43.75 |
| MARYLAND STATE LIBRARY AGENCY | - | - | - |
| ACCOUNTABILITY AND IMPEMENTATION BOARD | - | - | - |
| MORGAN STATE UNIVERSITY | 384.00 | 384.00 | - |
| ST. MARY'S COLLEGE OF MARYLAND | 34.00 | 34.00 | - |
| MARYLAND PUBLIC BROADCASTING COMMISSION | 5.95 | 10.10 | 4.15 |
| UNIVERSITY SYSTEM OF MARYLAND | 7,015.73 | 7,182.90 | 167.17 |
| MARYLAND HIGHER EDUCATION COMMISSION | 4.35 | 1.75 | (2.60) |
| BALTIMORE CITY COMMUNITY COLLEGE | 188.53 | 188.53 | - |
| MARYLAND SCHOOL FOR THE DEAF | 29.00 | 29.00 | - |
| PUBLIC EDUCATION | 7,709.71 | 7,922.18 | 212.47 |
| DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT | 74.50 | 70.50 | (4.00) |

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

| | FY 2026 APPROPRIATION | FY 2027 ALLOWANCE | INC / (DEC) |
|---------------------------------|----------------------------------|------------------------------|--------------------|
| DEPARTMENT OF COMMERCE | 22.40 | 22.41 | 0.01 |
| DEPARTMENT OF THE ENVIRONMENT | 34.50 | 34.50 | - |
| DEPARTMENT OF JUVENILE SERVICES | 47.00 | 47.00 | - |
| DEPARTMENT OF STATE POLICE | 52.20 | 45.00 | (7.20) |
| GRAND TOTAL TABLE 2 | 9,571.59 | 9,876.38 | 340.79 |

APPENDIX E

FY 2026 - 2031 FORECAST

General Fund Summary

All projections are based on existing State laws and the current economic outlook unless otherwise noted. There are numerous contingent reductions assumed in the forecast related to the introduction of a Budget Reconciliation and Financing Act (BRFA), totaling \$591 million in FY 2027.

Revenues - Projections are based on the December 2025 Board of Revenue Estimates (BRE) report. BRE expects revenues to increase by \$1.0 billion (4.1%) in FY 2026 and \$374 million (1.4%) in FY 2027. Out-year revenue growth is estimated to average 3.7% for FY 2028 through FY 2031.

The forecast includes BRFA provisions decoupling from two tax law changes made by H.R. 1 of the 119th Congress, as tax conformity is always a choice. Congress does not make Maryland tax law, Maryland and its elected officials make Maryland tax law.

- **Qualified Production Property Deduction.** The qualified production property deduction is a new and expensive business tax break with relatively little economic justification. No businesses will lose this deduction because it will never exist in the Maryland tax code. Relative to BRE's forecast, which assumed coupling, decoupling adjusts revenues upwards by \$122.5 million in FY 2027.
- **Bonus Depreciation.** Instead of the H.R. 1 provision which would allow a 100% deduction for eligible investments for manufacturers, the budget creates a Maryland-specific rule of a 20% deduction for eligible investments. This results in a positive \$10.3 million adjustment in revenues for FY 2027.

The forecast also reflects planned transfers from the Rainy Day Fund of \$219 million in FY 2026, as authorized in the FY 2026 Budget Bill, and another \$145 million across FY 2026 and FY 2027. Transfers from other funds total \$707 million across FY 2026 and FY 2027, of which the largest transfers are from the Strategic Energy Investment Fund (\$292 million) and \$188 million from the Fiscal Responsibility Fund.

Expenditures - Expenditures are categorized by programmatic area: Health, Elementary and Secondary Education, Higher Education, Transportation, Human Services, Public Safety, Natural Resources and Environment, Legislative, Judicial, and Legal, Public Debt, Government Services, Reserve Fund, and Other. Overall, the general fund budget for FY 2027 decreases by \$154 million (-0.6%) compared to FY 2026 adjusted. The FY 2027 budget results in a fund balance of \$108 million and leaves a Rainy Day Fund balance of 8% of revenues as a reserve to hedge against economic uncertainty. Explanation of categories:

- The category Health includes the Maryland Department of Health, Office of the Deaf and Hard of Hearing, Department of Disabilities, Department of Aging, Maryland Office of the Inspector General for Health, Prescription Drug Affordability Board, Maryland Health Benefit Exchange, and Maryland Insurance Administration.
- Elementary and Secondary Education includes the State Department of Education, Office of the Inspector General for Education, Interagency Commission on School Construction, Accountability and Implementation Board, and Maryland School for the Deaf.
- Higher Education includes the Maryland Higher Education Commission, Baltimore City Community College, and all Maryland public 4-year institutions of higher education.
- Transportation is the Maryland Department of Transportation, which is almost entirely supported by non-general funds each year.
- The Human Services category is comprised of the Department of Human Services, Governor's Office for Children, Maryland Commission On Civil Rights, and Department of Housing and Community Development.

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FY 2026 - 2031 FORECAST

- Public Safety includes the Department of Public Safety and Correctional Services, Military Department, Maryland Department of Emergency Management, Maryland Institute for Emergency Medical Services Systems, Department of Juvenile Services, Office of the Correctional Ombudsman, and Department of State Police.
- The Natural Resources and Environment category includes Department of the Environment, Public Service Commission, Maryland Energy Administration, Department of Planning, Department of Natural Resources, Department of Agriculture, and Maryland Environmental Service.
- Legislative, Judicial, and Legal incorporates the Legislative Branch, Judiciary, Office of the Public Defender, Office of the Attorney General, Office of the State Prosecutor, Maryland Tax Court, Office of People's Counsel, Subsequent Injury Fund, Uninsured Employers' Fund, and Workers' Compensation Commission.
- Public debt represents debt service payments on bonds which finance the state capital budget.
- Government Services includes the Office of the Governor, Board of Public Works, Executive Department-Boards, Commissions and Offices, State Archives, Comptroller of Maryland, State Treasurer's Office, State Department of Assessments and Taxation, Department of Budget and Management, Department of Information Technology, Maryland State Retirement and Pension Systems, Teachers and State Employees Supplemental Retirement Plans, and Department of General Services.
- All other agencies are included in the Other category.
- The Reserve Fund includes the Rainy Day Fund, Dedicated Purpose Account, Sunny Day Fund, and Catastrophic Event Account.

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

- The FY 2027 budget includes a 1.5% cost-of-living-adjustment for most employees, an increment for some employees, annual salary reviews for hard to recruit classifications, and adjustments to certain employee pay scales. Growth in the outyears is largely driven by an assumed annual 2% COLA and increment. These statewide salary adjustments are included in the Government Services category in FY 2027 through FY 2031, explaining related growth.
- The FY 2027 budget includes flat rates for providers at the Maryland Department of Health, Maryland State Department of Education, and the Department of Human Services, but the forecast assumes annual 2% growth in the out-years.
- In addition to rate increases, funding for Maryland Department of Health entitlements is forecast to grow annually by an average of over \$250 million based on projected enrollment, utilization, and inflationary pressures.
- K-12 education aid is funded at \$10.2 billion from all fund sources in FY 2027, a historic level. The forecast funds K-12 formulas consistent with mandates, with an additional discretionary \$228 million included to compensate for a statute lapse that in FY 2027 would inadvertently reduce the count of free-and-reduced priced meals students in education aid. The Blueprint for Maryland's Future Fund is projected to lack sufficient balance to cover costs starting in FY 2028, resulting in a general fund additional need of \$1.7 billion in that year, growing to \$3.4 billion in FY 2031.
- Health insurance costs for State agencies grow by a net \$513 million from FY 2027 through FY 2031. High levels of medical inflation as well as increased utilization of medical services are a trend seen nationwide.
- Retirement costs grow by a net \$394 million from FY 2027 through FY 2031, driven by recent investment performance and growing wages.
- Debt service payments total \$182 million in FY 2027, projected to grow by an annual 5.9% in the outyears.
- Other than health insurance, entitlement projections, and the items listed above, no inflation has been included for the out-years

APPENDIX E
FY 2026-2031 FORECAST

GENERAL FUND SUMMARY (\$ in millions)

| Category | FY 2025 Actual | FY 2026 Approp | FY 2027 Allow | Annual % FY 26-27 | FY 2028 Projection | FY 2029 Projection | FY 2030 Projection | FY 2031 Projection | Annual % FY 27-31 |
|-------------------------------------|-------------------|-------------------|------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Opening Fund Balance | 1,060 | 271 | 303 | N/A | 108 | 0 | 0 | 0 | N/A |
| Revenues (BRE) | 25,716 | 26,738 | 27,112 | 1.4% | 28,182 | 29,205 | 30,341 | 31,512 | 3.8% |
| Revenue Volatility | -382 | 0 | 0 | N/A | 0 | 0 | -203 | -124 | N/A |
| Adjustments to Revenues | 0 | 177 | 229 | 29.5% | 159 | 113 | 54 | 15 | -49.2% |
| Reimbursement - Tax Credits | 32 | 45 | 53 | 19.1% | 61 | 71 | 78 | 86 | 12.9% |
| Transfers from Reserves | 346 | 326 | 38 | -88.4% | 0 | 0 | 0 | 0 | -100.0% |
| Other Transfers | 793 | 617 | 90 | -85.5% | 0 | -27 | -27 | -27 | N/A |
| Total GF Revenues | 26,505 | 27,903 | 27,522 | -1.4% | 28,403 | 29,362 | 30,243 | 31,463 | 3.4% |
| Health | 8,844 | 9,470 | 9,128 | -3.6% | 9,546 | 9,884 | 10,225 | 10,611 | 3.8% |
| Elementary and Secondary Education | 8,019 | 8,050 | 8,079 | 0.4% | 9,913 | 10,603 | 11,346 | 11,795 | 9.9% |
| Higher Education | 3,185 | 3,198 | 3,196 | -0.1% | 3,269 | 3,293 | 3,319 | 3,335 | 1.1% |
| Transportation | 51 | 7 | 0 | -100.0% | 0 | 0 | 0 | 0 | N/A |
| Human Services | 1,162 | 1,141 | 1,149 | 0.7% | 1,391 | 1,455 | 1,473 | 1,474 | 6.4% |
| Public Safety | 2,584 | 2,665 | 2,678 | 0.5% | 2,696 | 2,713 | 2,736 | 2,755 | 0.7% |
| Natural Resources and Environment | 262 | 245 | 254 | 3.7% | 253 | 256 | 262 | 255 | 0.2% |
| Legislative, Judicial, Legal | 1,063 | 1,086 | 1,150 | 5.9% | 1,189 | 1,229 | 1,269 | 1,312 | 3.3% |
| Public Debt | 397 | 155 | 178 | 14.9% | 215 | 198 | 215 | 224 | 5.9% |
| Government Services* | 694 | 839 | 957 | 14.2% | 1,488 | 2,011 | 2,472 | 2,968 | 32.7% |
| Other | 1,020 | 1,056 | 987 | -6.5% | 1,046 | 1,068 | 1,098 | 1,111 | 3.0% |
| Reserve Fund | 153 | 85 | 60 | -28.9% | 188 | 188 | 188 | 188 | 32.9% |
| Prior/Current Yr. Reversions | -138 | -126 | -100 | -20.5% | -100 | -100 | -100 | -100 | 0.0% |
| Total GF Expenditures | 27,295 | 27,871 | 27,717 | -0.6% | 31,093 | 32,798 | 34,502 | 35,926 | 6.7% |
| Closing Fund Balance | 271 | 303 | 108 | -64.4% | -2,582 | -3,436 | -4,259 | -4,464 | N/A |
| PAYGO | 146 | 60 | 58 | | 168 | 168 | 168 | 168 | |

*Includes funding for statewide salary enhancements in FY 2027 through FY 2031

APPENDIX E

FY 2026 – FY 2031 FORECAST

Higher Education Fund Summary

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

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

Tuition and Fees – The forecast assumes the following for tuition and fees, but all decisions are pending and at the discretion of the institutions. FY 2027 undergraduate resident tuition rates are projected to increase by 2.6% at University System of Maryland (USM), 2% at Morgan State University (MSU), and 1.1% at St. Mary's College of Maryland (SMCM). Tuition and fee revenues from FY 2028 through FY 2031 are projected to increase by 2% per year. This plan expects non-residents to pay at least 100% of educational and general (E&G) costs per student. Similar relationships have been developed for part-time student rates.

State Appropriations –The State appropriation includes Higher Education Investment Fund (HEIF) special funds and general funds. There is a total of \$139.4 million in HEIF special funds in the FY 2027 budget, inclusive of a \$6.9 million contingent fund swap. The FY 2027 budget increases the State appropriation to USM by 0.7% and MSU by 1.4%. USM and MSU's budgets for FY 2028 through FY 2031 assume an average increase in additional State appropriations of 5.0% per year after. Baltimore City Community College's FY 2027 State appropriation increases by 0.4% from the FY 2026 working appropriation based on a BRFA provision changing the formula multiplier to 67.5%. SMCM's FY 2027 State appropriation grows by 6.4% due to the SMCM formula mandate. Outyears for SMCM assume annual increases of 5% in State appropriations.

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

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

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

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

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

APPENDIX E
FY 2026-2031 FORECAST

Higher Education Fund Summary (\$ in millions)

| Category | FY 2025 Actual | FY 2026 BB. App. | FY 2027 Allowance | Annual % FY26-FY27 | FY 2028 Projection | FY 2029 Projection | FY 2030 Projection | FY 2031 Projection | Annual % FY27-FY31 |
|---|-------------------|---------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Opening Fund Balance | 1,672 | 1,737 | 1,762 | | 1,801 | 1,839 | 1,876 | 1,914 | |
| Tuition & Fees | 2,101 | 2,166 | 2,237 | 3.3% | 2,281 | 2,327 | 2,373 | 2,421 | 2.0% |
| State Appropriation* | 2,536 | 2,496 | 2,517 | 0.9% | 2,639 | 2,772 | 2,914 | 3,061 | 5.0% |
| HBCU Settlement Funds | 62 | 62 | 61 | 0.0% | 61 | 61 | 61 | 61 | 0.0% |
| Maryland Energy Innovation Fund | 2 | 2 | 2 | 0.0% | 2 | 2 | 2 | 2 | 0.0% |
| Federal Grants & Contracts | 225 | 215 | 205 | -4.5% | 205 | 205 | 205 | 205 | 0.0% |
| Private Gifts, Grants & Contracts | 101 | 91 | 91 | 0.4% | 92 | 93 | 93 | 94 | 0.8% |
| State & Local Grants & Contracts | 29 | 27 | 28 | 6.0% | 29 | 29 | 29 | 30 | 1.0% |
| Sales & Services-Educational | 292 | 298 | 300 | 0.7% | 306 | 312 | 319 | 325 | 2.0% |
| Sales & Services-Auxiliary | 893 | 928 | 952 | 2.6% | 979 | 1,006 | 1,034 | 1,062 | 2.8% |
| Other Sources | 263 | 259 | 262 | 1.2% | 262 | 262 | 262 | 262 | 0.0% |
| Transfers (to) / from Fund Balance | -65 | -25 | -39 | 56.1% | -38 | -38 | -38 | -38 | -0.5% |
| Current Unrestricted Revenues | 6,441 | 6,519 | 6,618 | 1.5% | 6,818 | 7,031 | 7,254 | 7,485 | 3.1% |
| Current Restricted Revenues | 2,000 | 2,095 | 2,037 | -2.8% | 2,053 | 2,070 | 2,086 | 2,103 | 0.8% |
| Total Revenues | 8,442 | 8,614 | 8,655 | 0.5% | 8,871 | 9,101 | 9,341 | 9,588 | 2.6% |
| University of Maryland, Baltimore Campus | 1,626 | 1,625 | 1,551 | -4.5% | 1,581 | 1,616 | 1,653 | 1,690 | 2.2% |
| University of Maryland, College Park Campus | 2,930 | 2,985 | 2,998 | 0.4% | 3,075 | 3,156 | 3,242 | 3,329 | 2.7% |
| Bowie State University | 216 | 222 | 221 | -0.8% | 227 | 233 | 239 | 246 | 2.8% |
| Towson University | 634 | 640 | 668 | 4.4% | 674 | 696 | 718 | 741 | 2.6% |
| University of Maryland Eastern Shore | 195 | 180 | 191 | 6.1% | 196 | 202 | 208 | 214 | 3.0% |
| Frostburg State University | 139 | 144 | 146 | 1.8% | 151 | 156 | 161 | 166 | 3.3% |
| Coppin State University | 123 | 127 | 133 | 4.7% | 138 | 142 | 149 | 152 | 3.4% |
| University of Baltimore | 156 | 154 | 157 | 1.9% | 162 | 167 | 172 | 177 | 3.0% |
| Salisbury University | 254 | 257 | 258 | 0.3% | 266 | 275 | 284 | 294 | 3.3% |
| University of Maryland Global Campus | 650 | 743 | 760 | 2.3% | 774 | 789 | 804 | 820 | 1.9% |
| University of Maryland Baltimore County | 698 | 674 | 685 | 1.7% | 703 | 722 | 742 | 763 | 2.8% |
| University of Maryland Center for Environmental Science | 63 | 63 | 63 | -0.5% | 64 | 66 | 68 | 70 | 2.9% |
| University System of Maryland Office | 37 | 44 | 45 | 1.7% | 47 | 48 | 50 | 51 | 3.3% |
| Universities at Shady Grove | 37 | 43 | 43 | 0.5% | 44 | 46 | 48 | 50 | 3.9% |
| University System of Maryland | 7,757 | 7,901 | 7,919 | 0.2% | 8,102 | 8,314 | 8,538 | 8,765 | 2.6% |
| Baltimore City Community College | 83 | 96 | 87 | -9.3% | 88 | 89 | 89 | 90 | 0.9% |
| St. Mary's College of Maryland | 94 | 91 | 92 | 1.6% | 96 | 99 | 102 | 106 | 3.5% |
| Morgan State University | 508 | 526 | 557 | 5.8% | 569 | 582 | 596 | 610 | 2.3% |
| Total Expenditures | 8,442 | 8,614 | 8,655 | 0.5% | 8,855 | 9,084 | 9,325 | 9,571 | 2.5% |
| Closing Fund Balance | 1,737 | 1,762 | 1,801 | 2.2% | 1,839 | 1,876 | 1,914 | 1,952 | 2.0% |

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

APPENDIX E

FY 2026 – 2031 FINANCIAL PLAN

Transportation Trust Fund Summary

The Transportation Trust Fund receives all transportation taxes and fees (excluding tolls) and funds all State transportation investments by the Maryland Department of Transportation (MDOT). MDOT utilizes a six-year Financial Plan to forecast its revenue, debt service, and operating and capital cost projections. The FY 2026 – 2031 Financial Plan assumes normal business cycles that may result in minor fluctuations in growth rates. Potential economic downturns are monitored as a downside risk to the Financial Plan but are not forecasted.

Revenues – The Transportation Trust Fund benefits from a diverse set of revenues. During the 2025 legislative session, the Budget Reconciliation and Financing Act of 2025 (Chapter 604) increased transportation revenues by approximately \$450 million annually. New and increased revenues sources include an increase in the vehicle titling excise tax to 6.5% and a new 3.5% titling excise tax on the sale of rental vehicles, which were previously exempt from the application of the titling excise tax. Other changes include fees associated with the purchase of new tires, and increases in MVA miscellaneous fees, including an increase in VEIP fees. In addition, a portion of the new capital gains tax on high income earners is now directed to the Transportation Trust Fund. These new funding sources from the 2025 legislative session are included in the Department’s FY 2026 – 2031 Financial Plan.

Given the recent increase in the tax rate during the 2025 legislative session, revenue from the Motor Vehicle Titling Tax is now the largest source of revenue for the Transportation Trust Fund. Motor Vehicle Titling Tax revenues are projected to yield \$8.1 billion over the six-year period. With the increase from the 2025 Legislative Session, the titling tax rate is now set at 6.5% of fair market value of the vehicle that is paid on the sale of all new and used vehicles as well as on new residents’ vehicles. The sale of rental vehicles, previously exempt from the application of the titling excise tax, is now taxed at a rate of 3.5%. Current law reduces the amount due by an allowance for a trade-in vehicle. Revenue from the titling tax follows normal business cycles of auto sales with periods of growth and decline.

Motor Fuel Tax, historically the largest source of State-sourced revenue, is now the second largest source of State revenue for the Transportation Trust Fund. Motor Fuel Tax revenues are projected to total \$7.7 billion over the six-year period after certain statutory deductions. Motor fuel tax revenues are projected to remain relatively flat as a result of increased vehicle fuel efficiency standards, the rise in ownership of electric and hybrid vehicles, and changes in driver behavior. Maryland’s motor fuel tax rate is re-calculated annually based on prior year inflation and gas prices. In FY 2025, gallons of fuel sold decreased by 2.7%. This, coupled with a decrease in the tax rate from \$0.470 per gallon to \$0.461, resulted in a decline in motor fuel tax revenues in FY 2025. The tax rate further declined in FY 2026 from \$0.461 per gallon to \$0.460 per gallon, resulting in a further projected decline in motor fuel tax revenues. The tax rate is expected to increase moderately over the six-year program; however, moderate but steady declines in the number of gallons sold will offset the revenue impact of this higher tax rate. Gallons of fuel sold have been declining in recent years due to the improved fuel efficiency for all vehicles and the continued adoption of electric vehicle ownership. This trend is expected to continue, averaging a 1% decline in gallons sold annually during the forecast period.

Projected revenues from Motor Vehicle Registrations fees, including the annual registration surcharge for electric vehicles adopted during the 2024 legislative session, total \$3.8 billion. State law requires the MVA to recover between 100% and 105% of its expenses from certain fees. To meet this cost recovery requirement, certain MVA fees are modified annually. Revenues from these fees are estimated at \$3.0 billion in the six-year period.

MDOT receives a portion of the State’s Corporate Income Tax, a portion of the Sales Tax on Rental Vehicles, and Sales Tax on Electricity for charging electric vehicles. MDOT’s share of the State’s Corporate Income Tax varies during the six-year period, totaling 22% in FY 2026 and 2027 and declining to 20% in FY 2028 and beyond. MDOT’s share of revenues from these sources over the six-year period totals \$2.9 billion. Forecasts for these revenue sources are provided by the State’s Board of Revenue Estimates. Beginning in FY 2026 and annually thereafter, a portion of the State’s Capital Gains Tax will be distributed to the Transportation Trust Fund. For

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FY 2026 – 2031 FINANCIAL PLAN

capital gains amounts over \$350,000, a 2% tax will be imposed, and the revenues will be shared between the State's General Fund and the Transportation Trust Fund. Revenues from this source are expected to total \$696 million during the six-year period.

Federal Aid funding levels are based on funding available from the Infrastructure Investment and Jobs Act (IIJA) and include both formula funds and funds that were awarded through competitive grant programs. Federal Aid is expected to contribute \$9.5 billion to operating and capital programs. Most of the federal aid supports the capital program. IIJA is the current multi-year federal transportation authorization legislation and provides increased level of funding to established federal formula programs and new discretionary grant programs. Potential funding from discretionary grant programs is not included in the Financial Plan until an award is made. Most formula and discretionary grant programs include a funding match requirement. Match requirements vary by program and are typically higher for discretionary grant programs.

Operating Revenues are projected to provide a six-year total of \$3.1 billion. Operating revenues include charges for airport operations, including flight activities, rent and user fees, parking, and concessions (\$2.1 billion over the six-year period); transit fares (\$678 million); and fees for port terminal operations and rent (\$341 million). \$729 million in transfers from the State's General Fund to the Transportation Trust Fund are projected for the six-year period, primarily to support a portion of Maryland's share of funding for WMATA.

Other funding sources for the Transportation Trust Fund include a new fee on the purchase of new tires (effective January 1, 2026), projected to generate \$132 million over the six-year period and a fee on trips provided by transportation network companies, which are projected to generate roughly \$301 million over the forecast period. Both are also subject to statutory deductions for administration fees paid to the Comptroller's Office.

Expenditures – Persistent high inflation over the last several years has started to ease but the impacts on labor and construction costs continue to impact current services and capital projects. The Financial Plan assumes that inflation will continue to ease during the six-year period, declining from 3.0% in FY 2026 and settling longer-term closer to 2%.

MDOT's FY 2027 operating budget (excluding debt service) totals \$3.3 billion, an increase of \$168 million from FY 2026. This increase is driven largely by additional investments of \$91 million in Maryland's transit operations, including \$71 million for the Maryland Transit Administration and \$20 million for Maryland's share of WMATA's operating budget. Operating budget growth for FY 2028 and beyond is assumed at 3.5%, plus additional known funding needed for operating costs once the Purple Line opens in CY 2027. For the FY 2026 – 2031 Financial Plan, the total operating budget spending over the six-year period is \$21.0 billion.

Capital expenditures shown are in accordance with MDOT's six-year Consolidated Transportation Program (CTP). The development of the CTP follows a process established in State law that involves local jurisdictions, the public, the legislature, and other stakeholders. Annual capital expenditures are directly related to project cashflows and the level of pay-as-you-go revenues, federal aid, and bond proceeds available to fund the capital program. MDOT's FY 2026 – 2031 CTP provides an investment of \$22.1 billion in the State's multimodal transportation system, including a significant investment in maintaining the State's existing transportation facilities in a state of good repair. Funding for the CTP includes \$11 billion in State-sourced revenues, \$8.6 billion in federal aid, and \$2.5 billion in other capital funding sources.

Debt – MDOT issues 15-year Consolidated Transportation Bonds to help fund its capital program. MDOT maintains credit ratings of AAA from Standard and Poor's, Aa1 from Moody's, and AA+ from Fitch Ratings. State law, bond covenants, and MDOT's debt practices place various limits on MDOT's debt issuances. State law limits MDOT's debt outstanding to \$5 billion. This debt outstanding limit was increased during the 2025 legislative session as part of the transportation revenue

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FY 2026 – 2031 FINANCIAL PLAN

package. In addition, MDOT's bond covenants include two debt coverage ratios – net income and pledged taxes – that must be met. Although the legal requirement is 2.0 for each of these requirements, MDOT maintains a management practice of maintaining a 2.5 ratio to ensure a breach of the legal limit never occurs. The net income test, which compares debt service requires to prior year revenues less operating expenses, imposes the greatest constraint on MDOT's debt issuances.

Bond issuances are estimated at \$3.2 billion during the six-year period. Additional revenues from the 2024 and 2025 legislative sessions improved MDOT's debt coverage ratios throughout the six-year period and all bond coverage requirements are now met throughout the six-year period. Debt outstanding at the end of the six-year period is forecasted at \$4.0 billion, which remains below the statutory limit on debt outstanding.

Debt Service reflects payments in accordance with established amortization schedules for debt previously issued plus estimated payments for planned bond issuances in FY 2026 and thereafter. Debt service in FY 2027 totals \$453 million and increases modestly throughout the six-year period to \$571 million in FY 2031. Bond interest rates are assumed at 4.75% throughout the Financial Plan.

Closing Fund Balances – MDOT maintains a minimum fund balance to accommodate working cashflow needs and to provide protection from an economic downturn. Credit rating agencies view this liquidity as a credit strength. The need for MDOT's minimum fund balance requirement is similar in nature to the protection that the Rainy Day Fund provides to the State's General Fund. In accordance with the recommendation made by the Spending Affordability Committee, MDOT increased its ending fund balance projected in FY 2027 and beyond to \$550 million due to the increased need for working capital caused by the increased reliance on federal funds for the capital program. Federal funds are received on a reimbursable basis and reimbursements may sometimes be delayed by months or years due to project or grant delays.

Appendix E

FY 2026-2031 Forecast

Transportation Trust Fund Summary (\$ in millions)

| | Fiscal Year | | | | | | | | |
|----------------------------------|------------------------|----------------------------|---------------------------|--------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| | <u>2025 Actual</u> | <u>2026 Work. App.</u> | <u>2027 Allowance</u> | <u>Annual % FY 2026-27</u> | <u>2028 Projection</u> | <u>2029 Projection</u> | <u>2030 Projection</u> | <u>2031 Projection</u> | <u>Annual % FY 2028-31</u> |
| Opening Fund Balance | 631 | 327 | 375 | | 550 | 550 | 550 | 550 | |
| Revenues | | | | | | | | | |
| Taxes and Fees | 3,753 | 4,280 | 4,306 | 0.6% | 4,362 | 4,464 | 4,588 | 4,720 | 2.3% |
| Operating Revenues | 453 | 464 | 464 | 0.0% | 498 | 529 | 539 | 582 | 5.8% |
| Federal Funds - Operating | 129 | 140 | 143 | 2.1% | 145 | 145 | 145 | 145 | 0.3% |
| Federal Funds - Capital | 1,199 | 1,415 | 1,485 | 4.9% | 1,676 | 1,563 | 1,357 | 1,148 | -6.2% |
| Capital Reimbursements | 97 | 57 | 27 | -52.6% | 41 | 25 | 21 | 16 | -12.3% |
| Other Revenues | 57 | 63 | 95 | 50.8% | 99 | 82 | 74 | 75 | -5.7% |
| Bond Proceeds | 212 | 381 | 785 | 106.0% | 555 | 490 | 550 | 445 | -13.2% |
| Transfers from General Fund | 301 | 51 | 10 | -80.4% | 167 | 167 | 167 | 167 | 102.2% |
| Allowance for Revenue Changes | 0 | (30) | (30) | 0.0% | 0 | 0 | 0 | 0 | -100.0% |
| Total Revenues | 6,201 | 6,821 | 7,285 | 6.8% | 7,543 | 7,465 | 7,441 | 7,298 | 0.0% |
| Operating | | | | | | | | | |
| Debt Service | 429 | 419 | 453 | 8.1% | 485 | 514 | 555 | 571 | 6.0% |
| Office of the Secretary | 120 | 140 | 167 | 19.3% | 173 | 179 | 185 | 192 | 3.5% |
| WMATA | 642 | 680 | 700 | 2.9% | 721 | 743 | 765 | 788 | 3.0% |
| State Highway Administration | 401 | 395 | 432 | 9.4% | 447 | 463 | 479 | 496 | 3.5% |
| Maryland Port Administration | 57 | 60 | 59 | -1.7% | 61 | 63 | 65 | 67 | 3.2% |
| Motor Vehicle Administration | 261 | 265 | 268 | 1.1% | 277 | 287 | 297 | 308 | 3.5% |
| Maryland Transit Administration | 1,303 | 1,315 | 1,386 | 5.4% | 1,467 | 1,554 | 1,609 | 1,666 | 4.7% |
| Maryland Aviation Administration | 251 | 259 | 270 | 4.2% | 279 | 289 | 299 | 310 | 3.5% |
| Contingencies | 0 | 45 | 60 | 33.3% | 1 | (2) | 1 | 2 | -57.3% |
| WMATA Contingency | | | | NA | | | | | NA |
| Subtotal Operating | 3,464 | 3,578 | 3,795 | 6.1% | 3,911 | 4,090 | 4,255 | 4,400 | 3.8% |
| Capital | | | | | | | | | |
| State Capital | 1,838 | 1,780 | 1,830 | 2.8% | 1,956 | 1,812 | 1,829 | 1,750 | -1.1% |
| Federal Capital | 1,203 | 1,415 | 1,485 | 4.9% | 1,676 | 1,563 | 1,357 | 1,148 | -6.2% |
| Contingent Reductions | | | | NA | | | | | NA |
| Subtotal Capital | 3,041 | 3,195 | 3,315 | 3.8% | 3,632 | 3,375 | 3,186 | 2,898 | -3.3% |
| Total Expenditures | 6,505 | 6,773 | 7,110 | 5.0% | 7,543 | 7,465 | 7,441 | 7,298 | 0.7% |
| Closing Fund Balance | 327 | 375 | 550 | | 550 | 550 | 550 | 550 | |

APPENDIX F
SPENDING AFFORDABILITY ANALYSIS
FISCAL YEAR 2027 BUDGET
(\$ in Millions)

Analysis of Proposed Budget

| | |
|---|-----------------|
| 2027 Estimated Revenues (Bd. of Revenue Estimates - December 2025) | 27,111.9 |
| Other on-going revenue adjustments: | |
| OBBD Decouple: Depreciation Allowance for Production Property - Contingent | 122.5 |
| Tax Credit Reimbursements | 53.2 |
| Modify Transfer Tax Allocation | 25.0 |
| OBBD Decouple: Bonus Depreciation to 20% - Contingent | 10.3 |
| Repeal Driver Education in Public High Schools Grant Program | 2.0 |
| CH 16 of 2025 Security Guard Agencies - Special Police Officers - Application for Appointment | 0.5 |
| Major Sports and Entertainment Event Program | -3.2 |
| Total Ongoing Revenues | 27,322.2 |
| Total Spending | 27,716.8 |
| Less one-time spending: | |
| DGS - PAYGO | -57.6 |
| DPA - Legislative Priorities | -30.0 |
| BPW - City of Baltimore's Computer Aided Dispatch (CAD) System | -8.0 |
| DPA - Repeat Audit Finding Solutions | -5.0 |
| DHCD - Montgomery County Purple Line Facade Improvement | -3.0 |
| DPA - HR 1 Statewide Implementation | -2.5 |
| DPSCS - Maryland Automated Fingerprint Identification System Upgrade | -2.0 |
| DPA - State Fiscal Leadership Capacity/Recruitment | -2.0 |
| Commerce - Baltimore Symphony Orchestra Bridge Funding | -0.5 |
| DJS - Boys Village Cemetery Project | -0.3 |
| MDP - 2030 Census | -0.2 |
| Commerce - Hippodrome Facility Assessment Study | -0.2 |
| HSMCC - Capital Improvement Plan Part II document preparation | -0.1 |
| MSA - Maryland Reparations Commission Study | -0.1 |
| Plus one-time reductions: | |
| MDH - Health Boards Special Balance Fund Swap in BHA | 0.5 |
| DGS - eMaryland Marketplace Advantage Fee Fund Swap | 0.6 |
| MDH - Community Health Resources Commission Fund Swap | 1.0 |
| MDH - Advance Directives Fund Swap | 1.0 |
| GOCPP - Victims of Crime Act Fund Swap | 1.9 |
| MDH - Health Boards Special Balance Fund Swap in MLARP | 2.0 |
| DSCI - Service Year Option Fund Swap | 3.6 |
| Commerce - BIITC Fund Swap | 7.3 |
| MHEC - Need-Based Student Financial Assistance Fund Swap | 9.8 |
| Commerce - More Jobs for Marylanders Fund Swap | 12.8 |
| Higher Ed - HBCU Grants Funded with Cigarette Restitution Funds | 35.0 |
| DPA - Washington Metropolitan Area Transit Authority PAYGO | 167.0 |
| Total Ongoing Spending | 27,848.0 |
| Structural Deficit/Balance | -525.9 |

APPENDIX G
Budget Bill Contingent and Restrictive Language

| Budget Code | Agency | Summary of Language |
|--------------------|---|---|
| A15O00.01 | Payments to Civil Divisions of the State Disparity Grants | Specifies that the General Fund Appropriation shall be reduced by \$26,996,721 contingent upon the enactment of legislation to fund the Disparity Grant at the FY 2026 level. |
| C90G00.01 | Public Service Commission General Administration and Hearings | Specifies that \$100,000,000 of the Special Fund Appropriation is contingent upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| D05E01.02 | Board of Public Works - Contingent Fund | Specifies uses of contingent fund. |
| D05E01.10 | Board of Public Works - Miscellaneous Grants to Private Non-Profit Groups | Specifies grantees and amounts. |
| D05E01.10 | Board of Public Works Miscellaneous Grants to Private Nonprofit Groups | Specifies that the General Fund Appropriation shall be reduced by \$1,500,000 upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| D05E01.10 | Board of Public Works Miscellaneous Grants to Private Nonprofit Groups | Specifies that \$1,500,000 of the Special Fund Appropriation is contingent upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| D13A13.08 | Maryland Energy Administration Renewable and Clean Energy Programs and Initiatives | Specifies that \$100,000,000 of the Special Fund Appropriation is contingent upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| D24A01.01 | Department of Social and Economic Mobility Office of the Secretary | Specifies that \$2,279,883 of the Special Fund Appropriation is contingent upon the enactment of legislation authorizing the use of the Cannabis Business Assistance Fund on general agency operations. |
| D24A01.01 | Department of Social and Economic Mobility Office of the Secretary | Specifies that the General Fund Appropriation shall be reduced by \$2,279,883 contingent upon the enactment of legislation authorizing the use of the Cannabis Business Assistance Fund on general agency operations. |
| D24A01.03 | Department of Social and Economic Mobility Office of Small, Minority and Women Business Affairs | Specifies that the General Fund Appropriation shall be reduced by \$2,720,117 contingent upon the enactment of legislation authorizing the use of the Cannabis Business Assistance Fund on general agency operations. |
| D24A01.03 | Department of Social and Economic Mobility Office of Small, Minority and Women Business Affairs | Specifies that \$2,720,117 of the Special Fund Appropriation is contingent upon the enactment of legislation authorizing the use of the Cannabis Business Assistance Fund on general agency operations. |

APPENDIX G
Budget Bill Contingent and Restrictive Language

| Budget Code | Agency | Summary of Language |
|--------------------|--|--|
| D40W01.04 | Department of Planning Planning Coordination | Specifies that the General Fund Appropriation shall be reduced by \$131,529 upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| D40W01.04 | Department of Planning Planning Coordination | Specifies that \$136,591 of the Special Fund Appropriation is contingent upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| D40W01.08 | Department of Planning Museum Services | Specifies that the General Fund Appropriation shall be reduced by \$135,313 contingent upon the enactment of legislation that adds the Jefferson Patterson Park and Museum to the Program Open Space formula. |
| D40W01.08 | Department of Planning Museum Services | Specifies that that \$332,797 of the Special Fund Appropriation is contingent upon the enactment of legislation that adds the Jefferson Patterson Park and Museum to the Program Open Space formula. |
| D40W01.12 | Department of Planning Maryland Historic Revitalization Tax Credit | Specifies that the General Fund Appropriation shall be reduced by \$1,500,000 contingent upon the enactment of legislation reducing the mandate for the Small Commercial Historic Revitalization Tax Credit. |
| D52A01.01 | Maryland Department of Emergency Management Maryland Department of Emergency Management | Specifies that the General Fund Appropriation shall be reduced by \$304,583 upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| D52A01.01 | Maryland Department of Emergency Management Maryland Department of Emergency Management | Specifies that \$1,470,113 of the Special Fund Appropriation is contingent upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| D52A01.01 | Maryland Department of Emergency Management Maryland Department of Emergency Management | Specifies that \$3,232,157 of the Special Fund Appropriation is contingent upon enactment of legislation expanding the uses of the 911 Trust Fund to support Maryland Department of Emergency management operations in order to cover federal fund losses. |
| D52A01.01 | Maryland Department of Emergency Management Maryland Department of Emergency Management | Specifies that the Federal Fund Appropriation shall be reduced by \$3,232,157 contingent upon the enactment of legislation expanding the uses of the 911 Trust Fund to support Maryland Department of Emergency management operations in order to cover federal fund losses. |

APPENDIX G
Budget Bill Contingent and Restrictive Language

| Budget Code | Agency | Summary of Language |
|--------------------|--|---|
| D52A01.01 | Maryland Department of Emergency Management Maryland Department of Emergency Management | Specifies that the Federal Fund Appropriation shall be reduced by \$1,165,530 upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| E00A08.01 | Comptroller of Maryland Office of Policy, Public Works and Investment, The Office of Public Engagement and Communications, General Accounting | Specifies that the General Fund Appropriation shall be reduced by \$125,051 upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| E00A08.01 | Comptroller of Maryland Office of Policy, Public Works and Investment, The Office of Public Engagement and Communications, General Accounting | Specifies that \$125,051 of the Special Fund Appropriation is contingent upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| F10A02.08 | Department of Budget and Management - Office of Personnel Services and Benefits - Statewide Expenses | General funds appropriated for statewide salary and fringe adjustments and other statewide expenses may be transferred to programs of other State agencies. |
| F10A02.08 | Department of Budget and Management - Office of Personnel Services and Benefits - Statewide Expenses | Special funds appropriated for statewide salary and fringe adjustments and other statewide expenses may be transferred to programs of other State agencies. |
| F10A02.08 | Department of Budget and Management - Office of Personnel Services and Benefits - Statewide Expenses | Federal funds appropriated for statewide salary and fringe adjustments and other statewide expenses may be transferred to programs of other State agencies. |
| F10A05.01 | Department of Budget and Management Office of Budget Analysis - Budget Analysis and Formulation | Specifies that the General Fund Appropriation shall be reduced by \$40,000 contingent upon the enactment of legislation removing the requirement for printed budget books. |
| F50A01.01 | Department of Information Technology Information Technology Investment Fund - Information Technology Investment Fund | General funds appropriated for Major Information Technology Development Projects may be transferred to programs of other State agencies. |
| F50A01.01 | Department of Information Technology Information Technology Investment Fund - Information Technology Investment Fund | Special funds appropriated for Major Information Technology Development Projects may be transferred to programs of other State agencies. |
| H00G01.01 | Department of General Services Office of Design, Construction and Energy | Specifies that \$20,000,000 of the Special Fund Appropriation is contingent upon enactment of legislation expanding the uses of the Strategic Energy Investment Fund. |

APPENDIX G
Budget Bill Contingent and Restrictive Language

| Budget Code | Agency | Summary of Language |
|--------------------|---|---|
| J00B01.01 | Maryland Department of Transportation State System Construction and Equipment | Specifies that \$10,000,000 of the Special Fund Appropriation is contingent upon enactment of legislation expanding the uses of the Strategic Energy Investment Fund. |
| K00A04.01 | Department of Natural Resources Statewide Operations | Specifies that \$5,598,443 of the Special Fund Appropriation is contingent upon enactment of legislation that includes the Heritage Conservation Fund with the Program Open Space land acquisition balance for the purposes of fund transfer to the operating fund. |
| K00A05.10 | Department of Natural Resources Outdoor Recreation Land Loan – Capital Appropriation | Specifies use of special fund appropriation. |
| K00A05.10 | Department of Natural Resources Land Acquisition and Planning - Outdoor Recreation Land Loan - Capital Appropriation | Specifies that the Special Fund Appropriation shall be reduced by \$71,932,000 contingent upon the enactment of legislation allowing the transfer tax appropriation to Program Open Space Local, Rural Legacy, and the Natural Resources Development Fund to be swapped with General Obligation Bonds in fiscal year 2027 only. |
| K00A05.10 | Department of Natural Resources Land Acquisition and Planning - Outdoor Recreation Land Loan - Capital Appropriation | Specifies that the Special Fund Appropriation shall be reduced by \$332,797 upon enactment of legislation adding the Jefferson Patterson Park and Museum to the transfer tax Program Open Space formula. |
| K00A12.05 | Department of Natural Resources Resource Assessment Service - Power Plant Assessment Program | Specifies that the General Fund Appropriation shall be reduced by \$764,039 upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| K00A12.05 | Department of Natural Resources Resource Assessment Service - Power Plant Assessment Program | Specifies that \$794,398 of the Special Fund Appropriation is contingent upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| K00A17.01 | Department of Natural Resources Fishing and Boating Services - Fishing and Boating Services | Specifies that the Special Fund Appropriation shall be reduced by \$250,000 contingent upon the enactment of legislation eliminating the mandate for the Waterway Improvement Fund distribution to a Maryland-based historic preservation nonprofit. |
| L00A12.10 | Department of Agriculture Office of Marketing, Animal Industries and Consumer Services - Marketing and Agriculture Development | Specifies that the General Fund Appropriation shall be reduced by \$100,000 contingent upon the enactment of legislation eliminating the Native Plants mandate. |
| L00A12.10 | Department of Agriculture Office of Marketing, Animal Industries and Consumer Services - Marketing and Agriculture Development | Specifies that the Special Fund Appropriation shall be reduced by \$300,000 contingent upon the enactment of legislation reducing the Cigarette Restitution Fund mandated appropriation for the Tri-County Council for Southern Maryland to \$700,000. |

APPENDIX G
Budget Bill Contingent and Restrictive Language

| Budget Code | Agency | Summary of Language |
|--------------------|---|--|
| L00A15.02 | Department of Agriculture Office of Resource Conservation - Program Planning and Development | Specifies that the General Fund Appropriation shall be reduced by \$100,000 contingent upon the enactment of legislation modifying the mandate for the Healthy Soils Program. |
| L00A15.04 | Department of Agriculture Office of Resource Conservation - Resource Conservation Grants | Specifies that the General Fund Appropriation shall be reduced by \$100,000 contingent upon the enactment of legislation modifying the mandate for the Urban Agriculture Water and Power Grant Program and Fund. |
| M00A01.01 | Maryland Department of Health Office of the Secretary - Executive Direction | Specifies that general funds may be transferred to other State agencies to support the State's response to the heroin/ opioid epidemic. |
| M00F02.01 | Maryland Department of Health Office of Population Health Improvement - Office of Population Health Improvement | Specifies that the General Fund Appropriation shall be reduced by \$2,000,000 contingent upon the enactment of legislation authorizing the transfer of excess special fund balance from the State Board of Physicians. |
| M00F02.01 | Maryland Department of Health Office of Population Health Improvement - Office of Population Health Improvement | Specifies that \$2,000,000 of the Special Fund Appropriation is contingent upon enactment of legislation authorizing the transfer of excess special fund balance from the State Board of Physicians. |
| M00F03.04 | Maryland Department of Health Prevention and Health Promotion Administration - Family Health and Chronic Disease Services | Specifies that the General Fund Appropriation shall be reduced by \$1,000,000 contingent upon the enactment of legislation expanding the authorized uses of the Advance Directive Program Fund. |
| M00F03.04 | Maryland Department of Health Prevention and Health Promotion Administration - Family Health and Chronic Disease Services | Specifies that \$1,000,000 of the Special Fund Appropriation is contingent upon the enactment of legislation expanding the authorized uses of the Advance Directive Program Fund. |
| M00F03.04 | Maryland Department of Health Prevention and Health Promotion Administration - Family Health and Chronic Disease Services | Specifies that the General Fund Appropriation shall be reduced by \$730,000 contingent upon the enactment of legislation elimination the funding mandate for tobacco use reduction activities. |
| M00L01.02 | Maryland Department of Health Behavioral Health Administration - Community Services | Specifies that the General Fund Appropriation shall be reduced by \$500,000 contingent upon the enactment of legislation authorizing the transfer of excess special fund balance from the State Board of Counselors. |
| M00L01.02 | Maryland Department of Health Behavioral Health Administration - Community Services | Specifies that \$500,000 of the Special Fund Appropriation is contingent upon the enactment of legislation authorizing the transfer of excess special fund balance from the State Board of Counselors. |

APPENDIX G
Budget Bill Contingent and Restrictive Language

| Budget Code | Agency | Summary of Language |
|--------------------|--|--|
| M00Q01.03 | Maryland Department of Health Medical Care Programs Administration - Medical Care Provider Reimbursements | Specifies that the General Fund Appropriation shall be reduced by \$1,000,000 contingent upon the enactment of legislation reducing the Cigarette Restitution Fund funding mandate for the Maryland Community Health Resources Commission Fund and using the Cigarette Restitution Fund balance to offset Medicaid general fund expenditures, and allowing the Commission to use its special fund balance to support operations. |
| M00Q01.03 | Maryland Department of Health Medical Care Programs Administration - Medical Care Provider Reimbursements | Specifies that \$1,000,000 of the Special Fund Appropriation is contingent upon the enactment of legislation reducing the Cigarette Restitution Fund funding mandate for the Maryland Community Health Resources Commission Fund and using the Cigarette Restitution Fund balance to offset Medicaid general fund expenditures, and allowing the Commission to use its special fund balance to support operations. |
| M00Q01.03 | Maryland Department of Health Medical Care Programs Administration - Medical Care Provider Reimbursements | Specifies that the General Fund Appropriation shall be reduced by \$8,390,332 contingent upon enactment of legislation authorizing distributions beyond the first \$35,000,000 in settlement funding from the separate account in the Cigarette Restitution Fund to be used for purposes other than supplanting the General Fund Appropriation at Historic Black Colleges and Universities in fiscal 2027 only. |
| M00R01.03 | Maryland Department of Health Health Regulatory Commissions - Maryland Community Health Resources Commission | Specifies that the Special Fund Appropriation shall be reduced by \$1,000,000 contingent upon the enactment of legislation eliminating the funding mandate for the Maryland Community Health Resources Commission and allowing the Commission to use existing fund balance for operations. |
| M00R01.03 | Maryland Department of Health Health Regulatory Commissions - Maryland Community Health Resources Commission | Specifies that the Special Fund Appropriation shall be reduced by \$20,000,000 contingent upon the enactment of legislation reducing the Consortium on Community Supports funding mandate. |
| N00G00.01 | Department of Human Services Local Department Operations - Foster Care Maintenance Payments | Funds may be used to develop a broad range of services for specified children. |
| N00G00.01 | Department of Human Services Local Department Operations - Foster Care Maintenance Payments | Specifies that the General Fund Appropriation shall be reduced by \$5,136,043 contingent upon the enactment of legislation prohibiting the Interagency Rates Committee (IRC) from increasing the rate for providers over the rates in effect on January 21, 2026. |

APPENDIX G
Budget Bill Contingent and Restrictive Language

| Budget Code | Agency | Summary of Language |
|--------------------|---|---|
| N00G00.01 | Department of Human Services Local Department Operations - Foster Care Maintenance Payments | Specifies that the Special Fund Appropriation shall be reduced by \$64,473 contingent upon the enactment of legislation prohibiting the Interagency Rates Committee (IRC) from increasing the rate for providers over the rates in effect on January 21, 2026. |
| N00G00.01 | Department of Human Services Local Department Operations - Foster Care Maintenance Payments | Specifies that the Federal Fund Appropriation shall be reduced by \$1,289,450 contingent upon the enactment of legislation prohibiting the Interagency Rates Committee (IRC) from increasing the rate for providers over the rates in effect on January 21, 2026. |
| P00G01.07 | Maryland Department of Labor Division of Workforce Development and Adult Learning - Workforce Development | Specifies that the General Fund Appropriation shall be reduced by \$150,000 contingent upon the enactment of legislation to reduce the Prince George's County Re-Entry Employment Incentive mandate. |
| P00G01.07 | Maryland Department of Labor Division of Workforce Development and Adult Learning - Workforce Development | Specifies that the General Fund Appropriation shall be reduced by \$150,000 contingent upon the enactment of legislation to reduce the Career Pathways for Healthcare Workers mandate. |
| P00G01.07 | Maryland Department of Labor Division of Workforce Development and Adult Learning - Workforce Development | Specifies that the General Fund Appropriation shall be reduced by \$360,000 contingent upon the enactment of legislation reducing the Growing Apprenticeships and the Public Safety (GAPS) Program mandate. |
| R00A02.03 | State Department of Education Aid To Education - Aid for Local Employee Fringe Benefits | Specifies that the General Fund Appropriation shall be reduced by \$36,216,177 contingent upon the enactment of legislation reducing the State share of K-12 teacher retirement costs. |
| R00A02.07 | State Department of Education - Aid to Education - Students with Disabilities | Specifies use of general fund appropriation and that funds may be used to develop a broad range of services for specified children. |
| R00A02.07 | State Department of Education Aid To Education - Students With Disabilities | Specifies that the General Fund Appropriation shall be reduced by \$2,500,000 contingent upon the enactment of legislation to cap rates at the level in effect on January 21, 2026 for providers of non public placements. |
| R00A02.13 | State Department of Education Aid To Education - Innovative Programs | Specifies that the General Fund Appropriation shall be reduced by \$40,000 contingent upon the enactment of legislation repealing the mandate for the Lacrosse Opportunities Grant. |

APPENDIX G
Budget Bill Contingent and Restrictive Language

| Budget Code | Agency | Summary of Language |
|--------------------|--|--|
| R00A02.13 | State Department of Education Aid To Education - Innovative Programs | Specifies that the Special Fund Appropriation shall be reduced by \$2,000,000 contingent upon the enactment of legislation repealing the mandate for the Driver Education in Public High Schools Fund. |
| R00A03.03 | State Department of Education - Funding for Educational Organizations - Other Institutions | Specifies grantees and amounts. |
| R00A03.04 | State Department of Education - Funding for Educational Organizations - Aid to Non-Public Schools | Sets per pupil amounts for purchase of textbooks, computer software, hardware and other electronically delivered learning materials. Specifies requirements for a school to participate. |
| R00A03.05 | State Department of Education - Funding for Educational Organizations - Student Assistance Organization Business Entity Grants | Specifies use of special funds, clarifying which organizations will qualify for the grants, and requiring the department to establish procedures for the award process and to make awards as determined by the BOOST Advisory Board. |
| R00A03.07 | State Department of Education Non-Public School Health and Security | Specifies that the Special Fund Appropriation may only be expended for grants to nonpublic schools that participated in fiscal 2026 in the Broadening Options and Opportunities for Students Today (BOOST) Maryland State Department of Education (MSDE) R00A03.05, for the purpose of school nurses, other health services, and for school security. MSDE shall establish an award process and a timeline for these awards. Any funds remaining after awards are made for school nurses, other health services, and for school security shall be made available for schools that participated in the BOOST program in fiscal 2026 for textbooks under the Aid to Non-Public Schools program. Funds not expended for this added purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled. Further provided that this appropriation shall be funded with special funds from the Cigarette Restitution Fund only |
| R11A11.04 | Maryland State Library Agency Maryland State Library - Retirement for Libraries | Specifies that the General Fund Appropriation shall be reduced by \$722,970 contingent upon the enactment of legislation to require local governments to share increased retirement costs. |
| R30B22.02 | University System of Maryland University of Maryland, College Park Campus - Research | Specifies that the Current Unrestricted appropriation shall be reduced by \$150,000 contingent upon the enactment of legislation eliminating the mandate for the Maryland Native Plants Program. |
| R62I00.03 | Maryland Higher Education Commission Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education | Specifies that the General Fund Appropriation shall be reduced by \$4,467,023 contingent upon the enactment of legislation to fund the Joseph A. Sellinger program at the fiscal 2026 level. |

APPENDIX G
Budget Bill Contingent and Restrictive Language

| Budget Code | Agency | Summary of Language |
|--------------------|--|--|
| R62I00.05 | Maryland Higher Education Commission The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges | Specifies that the General Fund Appropriation shall be reduced by \$20,990,480 contingent upon the enactment of legislation that alters the John A. Cade Funding Formula by implementing a 3% cap on the maximum percentage increase each institution can receive compared to the prior fiscal year. |
| R62I00.06 | Maryland Higher Education Commission Aid to Community Colleges - Fringe Benefits | Specifies that the General Fund Appropriation shall be reduced by \$2,344,824 contingent upon the enactment of legislation that reduces the State share of community college retirement costs. |
| R62I00.07 | Maryland Higher Education Commission - Educational Grants | Specifies purposes and amounts. |
| R62I00.48 | Maryland Higher Education Commission Maryland Community College Promise Scholarship Program | Specifies that the General Fund Appropriation shall be reduced by \$1,000,000 contingent upon the enactment of legislation to reduce the program funding mandate. |
| R62I00.52 | Maryland Higher Education Commission Maryland Loan Assistance Repayment Program for Police Officers | Specifies that the General Fund Appropriation shall be reduced by \$1,500,000 contingent upon the enactment of legislation to reduce the program funding mandate. |
| R62I00.53 | Maryland Higher Education Commission Maryland Police Officers Scholarship Program | Specifies that the General Fund Appropriation shall be reduced by \$1,500,000 contingent upon the enactment of legislation to reduce the program funding mandate. |
| R75T00.01 | Higher Education Support for State Institutions of Higher Education | Specifies transfer of general fund appropriation in quarterly allotments. |
| R75T00.01 | Higher Education Support for State Institutions of Higher Education | Specifies that general fund appropriation of \$9,000,000 for the University of Maryland Eastern Shore (R30B25), \$9,000,000 for Coppin State University (R30B27), and \$7,694,103 for Morgan State University (R13M00) shall only be used for eligible purposes as provided in Section 15-128 of the Education Article. Any unspent funds are to be transferred to the Historically Black Colleges and Universities Reserve Fund at the end of the fiscal year as provided in Section 15-129 of the Education Article. |
| R75T00.01 | Higher Education Support for State Institutions of Higher Education | Specifies transfer of special fund appropriation in quarterly allotments. To the extent revenue attainment is lower than estimated, the transfers will be adjusted at year end. Also specifies that certain special funds may be used only to support the Maryland Fire and Rescue Institute. |
| R75T00.01 | Support for State Operated Institutions of Higher Education Higher Education Institutions - Support for State Operated Institutions of Higher Education | Specifies that the General fund appropriation shall be reduced by \$150,000 contingent upon the enactment of legislation eliminating the mandate for the Maryland Native Plants Program. |

APPENDIX G
Budget Bill Contingent and Restrictive Language

| Budget Code | Agency | Summary of Language |
|--------------------|--|---|
| R75T00.01 | Support for State Operated Institutions of Higher Education Higher Education Institutions - Support for State Operated Institutions of Higher Education | Specifies that the General fund appropriation shall be reduced by \$6,788,391 contingent upon the enactment of legislation to partially decouple from the One Big Beautiful Bill Act, generating additional Higher Education Investment Funds. |
| R75T00.01 | Support for State Operated Institutions of Higher Education Higher Education Institutions - Support for State Operated Institutions of Higher Education | Specifies that \$6,788,391 of the Special Fund Appropriation is contingent upon the enactment of legislation to partially decouple from the One Big Beautiful Bill Act, generating additional Higher Education Investment Funds . |
| R75T00.01 | Support for State Operated Institutions of Higher Education Higher Education Institutions - Support for State Operated Institutions of Higher Education | Specifies that Special Fund Appropriations of \$14,540,692 for Bowie State University (R30B23), and \$20,459,308 for Morgan State University (R13M00) shall only be used for eligible purposes as provided in Section 15–128 of the Education Article. Any unspent funds are to be transferred to the Historically Black Colleges and Universities Reserve Fund at the end of the fiscal year as provided in Section 15–129 of the Education Article. |
| R75T00.01 | Support for State Operated Institutions of Higher Education Higher Education Institutions - Support for State Operated Institutions of Higher Education | Specifies that the General Fund Appropriation shall be reduced by \$713,762 contingent upon the enactment of legislation to decrease Baltimore City Community College's funding formula percentage from 68.5% to 67.5%. |
| R95C00.06 | Baltimore City Community College Institutional Support | Specifies that the Current Unrestricted Appropriation shall be reduced by \$713,762 contingent upon the enactment of legislation to decrease the funding formula percentage from 68.5% to 67.5%. |
| S00A25.04 | Department of Housing and Community Development Division of Development Finance - Housing and Building Energy Programs | Specifies that the General Fund Appropriation shall be reduced by \$183,673 upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund |
| S00A25.04 | Department of Housing and Community Development Division of Development Finance - Housing and Building Energy Programs | Specifies that \$191,321 of the Special Fund Appropriation is contingent upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund |
| U00A01.15 | Department of the Environment Capital Appropriation - Comprehensive Flood Management Grant Program | Specifies that \$9,485,000 of the Special Fund Appropriation is contingent upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| U00A04.01 | Department of the Environment Water and Science Administration - Water and Science Administration | Specifies that the General Fund Appropriation shall be reduced by \$250,000 contingent upon the enactment of legislation expanding the civil and administrative penalty authority of the Maryland Department of the Environment. |

APPENDIX G
Budget Bill Contingent and Restrictive Language

| Budget Code | Agency | Summary of Language |
|--------------------|--|--|
| U00A04.01 | Department of the Environment Water and Science Administration - Water and Science Administration | Specifies that \$250,000 of the Special Fund Appropriation is contingent upon the enactment of legislation expanding the civil and administrative penalty authority of the Maryland Department of the Environment. |
| U00A10.01 | Department of the Environment Emergency and Support Services - Emergency and Support Services | Specifies that the General Fund Appropriation shall be reduced by \$178,267 contingent upon the enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| U00A10.01 | Department of the Environment Emergency and Support Services - Emergency and Support Services | Specifies that that \$183,237 of the Special Fund Appropriation is contingent upon enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| W00A01.04 | Department of State Police Maryland State Police - Support Services Bureau | Specifies that the General Fund Appropriation shall be reduced by \$5,500,000 contingent upon legislation expanding the use of the Maryland Emergency Medical System Operations Fund for the Aviation program. |
| W00A01.04 | Department of State Police Maryland State Police - Support Services Bureau | Specifies that \$5,500,000 of the Special Fund Appropriation is contingent upon the enactment of legislation expanding the use of the Maryland Emergency Medical System Operations Fund for the Aviation program. |
| Y01A01.01 | State Reserve Fund Revenue Stabilization Account - Revenue Stabilization Account | Specifies that the General Fund Appropriation shall be reduced by \$449,787,611 contingent upon enactment of legislation eliminating the required Revenue Stabilization Account appropriation for fiscal 2027. |
| Y01A02.01 | State Reserve Fund - Dedicated Purpose Account | Specifies the purposes and amounts. |
| Y01A02.01 | State Reserve Fund Dedicated Purpose Account - Dedicated Purpose Account | Specifies that \$82,000,000 of the Special Fund Appropriation is contingent upon the enactment of legislation expanding the allowable uses of the Strategic Energy Investment Fund. |
| SECTION 2 | | Authorizes Secretary of Budget and Management to allot funds and fix the number and classifications of positions. |
| SECTION 3 | | Lists non-classified per diem and flat rate positions. Specifies that eligible positions in this section will receive the COLA included in the fiscal year 2027 budget according to the same schedule as positions in the Standard Pay Plan. |

APPENDIX G
Budget Bill Contingent and Restrictive Language

| Budget Code | Agency | Summary of Language |
|--------------------|---------------|---|
| SECTION 4 | | Prohibits payment of compensation for a second office of profit within the meaning of the Constitution. |
| SECTION 5 | | Permits the expenditure of block grants and money derived from sources not estimated or included in the budget by budget amendment. |
| SECTION 6 | | Permits appropriation to be transferred among programs by budget amendment. |
| SECTION 7 | | Permits the expenditure of special and federal fund revenues in excess of budgeted amounts by budget amendment. |
| SECTION 8 | | Authorizes transfer of general fund amounts for operation of state facilities by budget amendment. |
| SECTION 9 | | Authorizes transfer of funds provided for tort claims to be transferred to the State Insurance Trust Fund. Sets limits on payments of tort claims. |
| SECTION 10 | | Authorizes transfer of general fund amounts for indirect cost pools by budget amendment. |
| SECTION 11 | | Restricts the use of funds budgeted for Annapolis Data Center charges. Authorizes the transfer of these funds among agencies by budget amendment. |
| SECTION 12 | | Sets forth the salary schedule for the Executive Pay Plan. Specifies that eligible positions in this section will receive the COLA and increment included in the fiscal year 2027 budget according to the same schedule as positions in the Standard Pay Plan. |
| SECTION 13 | | Sets forth the salary schedule for the Department of Transportation Executive Pay Plan. Specifies that eligible positions in this section will receive the COLA and increment included in the fiscal year 2027 budget according to the same schedule as positions in the Standard Pay Plan. |
| SECTION 14 | | Allows the transfer of funds from certain agencies to the Medical Assistance Program for services to clients who become eligible for Medical Assistance. |

APPENDIX G
Budget Bill Contingent and Restrictive Language

| Budget Code | Agency | Summary of Language |
|--------------------|---------------|--|
| SECTION 15 | | Provides that amounts budgeted to conduct administrative hearings shall transfer to the Office of Administrative Hearings on July 1, 2026 and may not be expended for any other purpose. |
| SECTION 16 | | Funds budgeted in certain agencies may be transferred to the Children's Cabinet Interagency Fund. |
| SECTION 17 | | Funds budgeted for Workers' Compensation, contractual employee health insurance, DBM-paid telecommunications, Office of Attorney General Administrative Fee, DoIT IT Services Allocation, State Personnel System Allocation, and Rent Paid to Department of General Services (DGS) may not be expended for any other purpose without the prior approval of the Secretary of Budget and Management. Funds budgeted for health insurance, contractual health insurance and DBM-paid telecommunications may be transferred by budget amendment among agencies. Funds not spent for health insurance and retiree health insurance shall revert to a specific fund. |
| SECTION 18 | | Specifies that subtotals and totals in the budget bill are informational only and are not legal appropriations. |
| SECTION 19 | | Sets out the estimated revenue and appropriations for the proposed budget to show that the budget meets the constitutional requirement for a balanced budget. |

NON- GENERAL FUND CONTINGENT REDUCTION AMOUNTS - SEE APPENDIX A FOR GENERAL FUND DETAIL

| Budget Code | Agency | Special Funds | Federal Funds |
|--------------------|---|----------------------|----------------------|
| D52 | Maryland Department of Emergency Management | | (4,397,687) |
| K00 | Department of Natural Resources | (72,514,797) | |
| L00 | Department of Agriculture | (300,000) | |
| M00 | Maryland Department of Health | (21,000,000) | |
| N00 | Department of Human Services | (64,473) | (1,289,450) |
| R00 | State Department of Education | (2,000,000) | |
| | Total | (95,879,270) | (5,687,137) |

APPENDIX H **REGIONAL GREENHOUSE GAS INITIATIVE (RGGI) REVENUE & EXPENDITURE REPORT** **FISCAL YEAR 2027**

RGGI AUCTION REVENUES

| RGGI Auction | Allowances Sold | Allowance Price | Total RGGI Revenue | Fiscal Year 2025 | Fiscal Year 2026 | Fiscal Year 2027 |
|-----------------------------------|-----------------|-----------------|--------------------|----------------------|----------------------|----------------------|
| 65 | 2,782,327 | \$25.75 | \$71,644,920 | \$71,644,920 | | |
| 66 | 2,782,327 | \$20.05 | \$55,785,656 | \$55,785,656 | | |
| 67 | 4,344,582 | \$19.76 | \$85,848,940 | \$85,848,940 | | |
| 68 | 2,761,452 | \$19.63 | \$54,207,303 | \$54,207,303 | | |
| 69 | 2,761,452 | \$22.25 | \$61,442,307 | | \$61,442,307 | |
| 70 | 2,761,453 | \$26.73 | \$73,813,639 | | \$73,813,639 | |
| 71 | 3,303,322 | \$21.40 | \$70,691,091 | | \$70,691,091 | |
| 72 | 3,303,322 | \$21.40 | \$70,691,091 | | \$70,691,091 | |
| 73 | 3,303,322 | \$21.40 | \$70,691,091 | | | \$70,691,091 |
| 74 | 3,303,322 | \$21.40 | \$70,691,091 | | | \$70,691,091 |
| 75 | 3,158,342 | \$21.40 | \$67,588,519 | | | \$67,588,519 |
| 76 | 3,158,342 | \$21.40 | \$67,588,519 | | | \$67,588,519 |
| RGGI Auction Revenue | | | | \$267,486,820 | \$276,638,127 | \$276,559,219 |
| RGGI Set Aside Allowances Revenue | | | | \$0 | \$0 | \$0 |
| Total: | | | | \$267,486,820 | \$276,638,127 | \$276,559,219 |

Italicized Numbers are Estimates
Note: Due to high revenue attainment, the base allowance price is assumed at an average of the eight most recent auctions from the two prior calendar years (Auctions 63 through 70).

| RGGI AUCTION REVENUE ALLOCATION | | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Allowance |
|--|--|----------------|-----------------------|-------------------|
| Tax Credits, Dues, & Transfers | Zero Emission Vehicle Excise Tax Credits | 8,250,000 | 8,250,000 | 8,250,000 |
| | Maryland Department of the Environment - Air and Radiation Administration (less RGGI, Inc. Dues) | 10,488,399 | 9,884,026 | 8,926,347 |
| | RGGI, Inc. Dues | 400,000 | 400,000 | 779,503 |
| | Maryland Energy Administration - Medium/Heavy Duty Zero Emission Vehicle Grants | 7,890,065 | 10,000,000 | 10,000,000 |
| | Department of Natural Resources - Power Plant Research Program | - | - | 5,794,398 |
| | Maryland Energy Innovation Fund | 2,100,000 | 2,100,000 | 2,100,000 |
| | Energy Assistance | | | |
| Low and Moderate Income Energy Efficiency | Department of Human Services | 96,602,615 | 160,094,684 | 160,000,000 |
| | Maryland Energy Administration | 11,281,950 | 17,246,905 | 34,996,905 |
| | Department of Housing and Community Development | - | - | 10,000,000 |
| Energy Efficiency in All Sectors | FY 2025 Transfer to Dedicated Purpose Account | 2,300,000 | - | - |
| | Maryland Energy Administration | 10,235,833 | 42,799,085 | 40,799,085 |
| | Department of General Services - Office of Design, Construction and Energy | 3,805,501 | 2,999,546 | 3,037,843 |
| | Department of General Services - Facilities Renewal Fund - PAYGO | - | - | 3,500,000 |
| | Support for State Operated Institutions for Higher Education - PAYGO | - | 27,000,000 | 17,015,000 |
| | FY 2025 Transfer to Dedicated Purpose Account | 2,300,000 | - | - |
| Renewable Energy, Climate Change | Maryland Energy Administration (less MCEC and Medium/Heavy Duty ZEV Grants) | 48,801,920 | 39,374,386 | 74,226,250 |
| | Maryland Clean Energy Center - Climate Technology Founder's Fund | - | 3,400,000 | 1,200,000 |
| | Maryland Clean Energy Center - Climate Catalytic Capital Fund | - | - | 5,000,000 |
| | Maryland Department of the Environment - PAYGO | - | - | 9,485,000 |
| | Maryland Department of the Environment - Emergency and Support Services | - | - | 183,237 |
| | State Fleet Electric Vehicle Program - DBM | 767,331 | 1,250,000 | 1,250,000 |
| | State Fleet Electric Vehicle Chargers - DGS | 1,000,000 | 2,000,000 | 2,000,000 |
| | | | | |

APPENDIX H
REGIONAL GREENHOUSE GAS INITIATIVE (RGGI) REVENUE & EXPENDITURE REPORT
FISCAL YEAR 2027

| RGGI AUCTION REVENUE ALLOCATION - Continued | | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Allowance |
|---|--|----------------------|--------------------------|----------------------|
| Renewable Energy, Climate Change | DGS - Office of Design, Construction and Energy (less State Fleet EV Chargers) | - | 1,200,000 | 1,490,672 |
| | Maryland Department of Labor | 1,000,000 | - | - |
| | Interagency Commission on School Construction | - | 1,000,000 | - |
| | Support for State Operated Institutions for Higher Education - PAYGO | - | 5,000,000 | - |
| | Governor's Office - Chief Sustainability Officer | 242,423 | 227,825 | 234,405 |
| | Board of Public Works | 7,500,000 | 11,500,000 | 11,500,000 |
| | Comptroller of Maryland | - | 270,000 | 325,051 |
| | Department of Housing and Community Development | - | - | 12,191,321 |
| | Maryland Department of Emergency Management | - | 400,000 | 1,470,113 |
| | Maryland Department of Planning | - | - | 136,591 |
| | FY 2025 Transfer to Dedicated Purpose Account | 2,300,000 | - | - |
| Administration | Maryland Energy Administration | 8,517,699 | 9,180,643 | 9,626,700 |
| | FY 2025 Transfer to Dedicated Purpose Account | 40,000,000 | - | - |
| | FY 2027 Transfer to the General Fund | - | - | 33,000,000 |
| Total: | | \$265,783,736 | \$355,577,100 | \$468,518,421 |

Note: Agency expenditures may not reconcile to RGGI Auction revenue allocations due to timing of expenditures. FY 2027 allowance and FY 2026 appropriation utilizes "over-attainment" from prior years.

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

| | Fiscal Year 2025 (cash) | Fiscal Year 2025 (less encumbrances) | Fiscal Year 2026 | Fiscal Year 2027 |
|--|----------------------------|--|----------------------|----------------------|
| Energy Assistance | 138,101,185 | 138,101,185 | 53,442,159 | 52,830,148 |
| Low and Moderate Income Energy Efficiency | 73,718,331 | 49,500,661 | 47,340,888 | 34,221,581 |
| Energy Efficiency in All Sectors | 81,162,935 | 68,645,460 | 24,235,782 | 16,139,049 |
| Renewable Energy, Climate Change | 194,479,656 | 134,201,203 | 108,753,255 | 51,815,811 |
| Offshore Wind Development | 2,605,622 | 1,419,439 | 237,430 | 157,430 |
| Exelon Waste-to-Energy ACP | 1,241,918 | 694,918 | 694,918 | 694,918 |
| RPS/ACP | 418,368,532 | 393,416,410 | 332,329,620 | 242,830 |
| Pepco MFN Settlement | 998,277 | 998,277 | 998,277 | 998,277 |
| AltaGas/WGL Settlement | 7,078,184 | 1,648,089 | 1,648,089 | 1,648,089 |
| Administration | 55,329,506 | 47,765,473 | 35,832,623 | 5,168,405 |
| Total: | \$973,084,146 | \$836,391,115 | \$605,513,041 | \$163,916,538 |

Notes

- ¹ FY 2025 SEIF-RGGI subaccount balances include revenue "over-attainment" from FY 2024 and FY 2025 RGGI auctions that are budgeted in FY 2026 and FY 2027 respectively. FY 2026 and FY 2027 SEIF subaccount balances are net of outstanding encumbrances and full utilization of all FY 2026 appropriations and FY 2027 appropriations.

Appendix I

Chesapeake Bay Restoration Activities Funded in the Budget

Total Funds

| | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Allowance | Percent Change From 2026-2027 |
|--|--------------------|--------------------------|----------------------|-------------------------------------|
| Department of Natural Resources | 150,526,341 | 159,894,991 | 161,488,684 | 1.0% |
| Program Open Space | 12,638,450 | 11,596,400 | 31,005,630 | 167.4% |
| Rural Legacy | 15,329,028 | 4,404,210 | 13,400,880 | 204.3% |
| Department of Planning | 6,383,412 | 6,260,629 | 6,823,194 | 9.0% |
| Department of Agriculture | 57,532,747 | 60,529,382 | 71,152,876 | 17.6% |
| Maryland Agricultural Land Preservation Foundation | 39,710,102 | 21,717,216 | 41,911,503 | 93.0% |
| Maryland Department of the Environment | 288,491,873 | 383,479,530 | 407,105,988 | 6.2% |
| Maryland State Dept of Education | 773,515 | 743,515 | 743,515 | 0.0% |
| Maryland Higher Education | 30,758,143 | 65,735,072 | 66,283,423 | 0.8% |
| Maryland Department of Transportation | 35,484,817 | 60,476,341 | 88,093,001 | 45.7% |
| Total | 637,628,428 | 774,837,286 | 888,008,694 | 14.6% |

| | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Allowance | Percent Change From 2026-2027 |
|----------------------|--------------------|--------------------------|----------------------|-------------------------------------|
| General Fund | 58,238,488 | 55,271,679 | 55,378,069 | 0.2% |
| Special Fund | 298,854,702 | 421,023,389 | 400,341,927 | -4.9% |
| Federal Fund | 161,029,622 | 121,558,093 | 149,546,673 | 23.0% |
| Reimbursable Funds | 30,774,169 | 31,607,832 | 35,304,601 | 11.7% |
| Current Unrestricted | 9,256,088 | 42,359,344 | 41,840,480 | -1.2% |
| Current Restricted | 21,502,055 | 23,375,727 | 24,442,943 | 4.6% |
| GO Bonds | 22,488,487 | 19,164,880 | 93,061,000 | 385.6% |
| MDOT | 35,484,817 | 60,476,341 | 88,093,001 | 45.7% |
| Total | 637,628,428 | 774,837,286 | 888,008,694 | 14.6% |

Spending Category

| | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Allowance | Percent Change From 2026-2027 |
|---|--------------------|--------------------------|----------------------|-------------------------------------|
| Land Preservation | 69,230,467 | 42,863,733 | 87,962,034 | 105.2% |
| Septic Systems | 21,701,176 | 22,760,629 | 23,323,194 | 2.5% |
| Wastewater Treatment | 212,351,715 | 291,381,358 | 309,351,041 | 6.2% |
| Urban Stormwater | 48,802,076 | 64,367,160 | 99,392,471 | 54.4% |
| Agricultural BMPs | 84,432,747 | 87,525,406 | 98,148,893 | 12.1% |
| Oyster Restoration | 10,972,976 | 13,909,132 | 8,168,480 | -41.3% |
| Transit & Sustainable Transportation Alternatives | 249,892 | 1,478,144 | 565,006 | -61.8% |
| Living Resources | 89,743,553 | 97,081,129 | 105,039,580 | 8.2% |
| Education and Research | 34,699,271 | 70,223,022 | 70,770,793 | 0.8% |
| Other | 65,444,555 | 83,247,573 | 85,287,202 | 2.5% |
| Total | 637,628,428 | 774,837,286 | 888,008,694 | 14.6% |

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

Appendix J
CIGARETTE RESTITUTION FUND
FISCAL YEARS 2025 - 2027
(in thousands of \$)

| | 2025 | 2026 | 2027 |
|--|----------------|---------------|----------------|
| Balance - beginning of fiscal year | 4,442 | 9,788 | (998) |
| Source | | | |
| Master Settlement Agreement | 203,441 | 203,441 | 203,441 |
| Adjustments: | | | |
| Inflation | 279,282 | 306,243 | 335,807 |
| Volume reduction | (352,462) | (388,365) | (427,924) |
| Previously Settled States reduction | (14,416) | (13,654) | (12,932) |
| Other | | | |
| To escrow: | | | |
| Shortfall in payments due | (15,211) | (17,001) | (15,033) |
| Net Master Settlement Agreement Payment | 100,634 | 90,665 | 83,359 |
| National Arbitration Panel Award | 3,916 | | |
| Tobacco Laws Enforcement Arbitration | | | 70,000 |
| Total Sources | 104,550 | 90,665 | 153,359 |
| Recovery of prior year expenditures | 8,679 | 2,500 | 2,500 |
| Planned uses (see detail) | (107,883) | (103,952) | (154,861) |
| Balance - end of fiscal year | 9,788 | (998) | 0 |

Note: Totals may not add due to rounding

Appendix J (cont.)
CIGARETTE RESTITUTION FUND
FISCAL YEARS 2025 - 2027
(in thousands of \$)

| | <u>2025</u> | <u>2026</u> | <u>2027</u> |
|---|-----------------------|-----------------------|-----------------------|
| M00 F0304 - Cancer Prevention/Screening/Treatment and Heart/Lung | | | |
| M00 F0304 MDH - Prevention and Disease Control | | | |
| Local Public Health | 7,544,339 | 7,547,472 | 7,547,472 |
| UM - Baltimore Campus | 1,212,000 | 1,223,000 | 1,223,000 |
| MedStar Health | 1,212,000 | 1,223,000 | 1,223,000 |
| Baltimore City Health Department | 22,000 | 22,000 | 22,000 |
| Statewide Academic Health Centers | | | |
| University of Maryland - Cancer | 12,400,000 | 12,400,000 | 12,400,000 |
| Johns Hopkins Institutions | 2,600,000 | 2,600,000 | 2,600,000 |
| Surveillance and Evaluation | 1,016,529 | 1,046,728 | 1,046,728 |
| Administration | 849,021 | 769,332 | 769,332 |
| Cancer screening data base | 388,431 | 416,056 | 416,056 |
| Total | 27,244,320 | 27,247,588 | 27,247,588 |
| M00 F0304 MDH - Breast & Cervical Cancer | 8,651,469 | 13,230,000 | 13,230,000 |
| M00 F0304 - Tobacco Use Prevention and Cessation Program | | | |
| M00 F0304 MDH - Prevention and Disease Control | | | |
| Local Public Health | 3,878,227 | 3,877,227 | 3,877,227 |
| Statewide Public Health | 2,299,029 | 2,321,824 | 2,321,824 |
| Surveillance and Evaluation | 1,048,999 | 1,322,526 | 1,322,526 |
| Tobacco Prevention and Cessation | 1,009,914 | 1,019,487 | 1,019,487 |
| Administration | 209,544 | 366,792 | 366,792 |
| Total | 8,445,713 | 8,907,856 | 8,907,856 |
| M00 F0304 MDH - Tobacco Enforcement | 1,928,666 | 2,423,554 | 2,423,554 |
| M00 L0102 MDH - Alcohol and Drug Abuse | | 7,261,381 | |
| M00 R0103 Maryland Community Health Resources Commission | 8,000,000 | 8,000,000 | 7,000,000 |
| M00 Q0103 MDH - Medicaid Provider Reimbursements | 31,588,571 | 16,284,905 | 40,675,237 |
| Total MDH | 85,858,739 | 83,355,284 | 99,484,235 |

Appendix J (cont.)
CIGARETTE RESTITUTION FUND
FISCAL YEARS 2025 - 2027
(in thousands of \$)

| | <u>2025</u> | <u>2026</u> | <u>2027</u> |
|---|--------------------|--------------------|--------------------|
| Crop Conversion | | | |
| L00 A1210 Agriculture - Marketing and Development | 900,000 | 1,000,000 | 700,000 |
| Total Agriculture | 900,000 | 1,000,000 | 700,000 |
| Education | | | |
| R00 A0105 MSDE - Office of the Deputy for Organizational Effectivene | 275,000 | 361,154 | 361,154 |
| R00 A0304 MSDE - Aid to Non-public Schools | 8,120,888 | 8,540,000 | 8,540,000 |
| R00 A0305 MSDE - BOOST | 9,000,000 | 9,000,000 | 9,000,000 |
| Total Education | 17,395,888 | 17,901,154 | 17,901,154 |
| Higher Education | | | |
| R75 HBCU Settlement | 2,356,010 | | 35,000,000 |
| Total Higher Education | 2,356,010 | | 35,000,000 |
| Legal Expenses | | | |
| C81 C0001 OAG - Legal Counsel and Advice | 836,233 | 1,062,603 | 1,108,234 |
| C81 C0014 OAG - Civil Litigation Division | 536,119 | 633,044 | 667,151 |
| Total Legal Expenses | 1,372,352 | 1,695,647 | 1,775,385 |
| Total Non-MDH | 22,024,250 | 20,596,801 | 55,376,539 |
| Total MDH | 85,858,739 | 83,355,284 | 99,484,235 |
| Total All Uses | 107,882,989 | 103,952,085 | 154,860,774 |

Appendix K

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

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

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

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

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

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

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

For fiscal 2027, all IT Investment Fund allowances are contained in the IT Investment Fund (ITIF) financial agency (F50). ITIFs will be appropriated in F50A0101 and transferred by the Department of Information Technology to the agency major project program in accordance with the oversight responsibilities contained in State Finance and Procurement Article § 3A-309. Projected operations and maintenance expenditures, excluding the first year, are not reflected in reported amounts.

The following non-project ITIF funding is provided to DoIT in the FY 2027 Governor's Allowance: (a) \$3,500,000 for Discovery Teams that will help new projects do research to understand the problems they face and their potential solution paths (b) \$4,250,000 for Oversight teams to support MITDP projects (c) \$5,000,000 for Intervention teams that will produce an assessment on specific projects and a set of recommendations for how to move forward, and (d) \$3,000,000 for Expedited Projects.

Project Title: Integrated Tax System
Appropriation Code: E00A0402, A1003
Sub-Program Code: 1031

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$60M – \$70M | \$200M – \$225M |

Project Summary:

The Integrated Tax System (ITS) as known as Compass Program is the Comptroller of Maryland's initiative to modernize the State's tax administration by replacing outdated legacy systems with Government Premier, a cloud-based integrated tax system developed by Revenue Solutions Incorporated (RSI). Designed to enhance efficiency, transparency, and taxpayer services, the program integrates with Maryland's data warehouse to improve querying, auditing, reporting, fraud detection, analytical scoring, and forecasting. Approximately 50 full-time State employees, along with additional staff and vendor partners, provide project management, legacy system support, change management, and communications. Implementation is progressing through phased releases: the first release, covering Alcohol and Corporate Income Taxes, was deployed between 2020 and 2021; the second release, deployed in February 2024, introduced major tax types including Employer Withholding, Sales and Use, Tobacco, and Motor Fuel, along with fees and surcharges; and the third release, planned for August 2026, will complete the rollout with personal and miscellaneous taxes. Complementary initiatives include the launch of the Maryland TaxConnect self-service portal, the Audit Workpapers module to strengthen audit processes, and expanded program scope to address the Digital Advertising Gross Revenues Tax, a Multi-Point Use certificate, and advanced unclaimed property management. These advancements collectively position Maryland for a more agile, reliable, and responsive tax system.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 137,534,370 | 24,283,496 | 25,781,517 | 21,332,243 | 208,931,626 |
| ITIF | 75,539,568 | 14,293,059 | 15,278,455 | 8,955,100 | 114,066,182 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | 61,994,802 | 9,990,437 | 10,503,062 | 12,377,143 | 94,865,444 |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | 2,000,000 | - | - | 2,000,000 |
| ITIF Realignment | - | 2,000,000 | - | - | 2,000,000 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 137,534,370 | 26,283,496 | 25,781,517 | 21,332,243 | 210,931,626 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 75,269,523 | 15,221,076 | 16,141,894 | TBD | TBD |
| Agency Funds | 63,440,376 | 10,147,385 | 11,579,434 | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 138,709,899 | 25,368,461 | 27,721,328 | 19,131,938 | 14,067,645 |

Project Title: Financial Management Information System (FMIS)

Appropriation Code: E00A0402, A1003

Sub-Program Code: 1024

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$300M - \$325M | \$325M - \$350M |

Project Summary:

Previously known as the FMIS Modernization, the State Financial Modernization is a statewide initiative led by the Comptroller of Maryland to replace the State's aging Financial Management Information System (FMIS) with a modern, cloud-based Enterprise Resource Planning (ERP) solution. This effort is mandated by House Bill 709 / Senate Bill 659, enacted on April 11, 2023, which established the 21st Century Financial Systems Enterprise (21CFSE) to deliver a centralized ERP system for all state agencies. Originally deployed in the mid-1990s, FMIS, comprising core applications ADPICS and R*STARS, has served as the State's official accounting system of record, supporting accounting, procurement, inventory management, and reporting functions. The modernization initiative goes beyond system replacement. It aims to transform Maryland's financial infrastructure through Business Process Reengineering (BPR), consolidating disparate systems, improving data quality, and enabling more effective financial reporting and analysis. The new ERP system will reduce redundancy, enhance compliance, and support a more agile and digitally literate workforce. To lead this transformation, the Office of State Financial Innovation (OSFI) was established in February 2025 within the Comptroller's Office. OSFI serves as the dedicated transformation office for 21CFSE, focusing on people, process, technology, and data to drive operational efficiency and improve the user experience across the State's financial enterprise. The project is closely aligned with other statewide modernization efforts, including eMaryland Marketplace Advantage (eMMA), the Central Payroll System, the Budget Analysis and Reporting System (BARS) etc. The FMIS Modernization project will implement a modernized financial management ecosystem that consolidates disparate financial systems, streamlines financial processes, harmonizes statewide financial data, and transforms financial operations across the State of Maryland. In FY24, the program scope was rebaselined to include oversight of the eMMA reversion and expanded staffing capacity, ensuring a comprehensive modernization roadmap supported by robust program governance.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 14,000,000 | 3,850,000 | 32,400,000 | 15,677,848 | 65,927,848 |
| ITIF | 14,000,000 | 3,850,000 | 23,163,290 | 15,677,848 | 56,691,138 |
| Realigned ITIF | - | - | 9,236,710 | - | 9,236,710 |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 14,000,000 | 3,850,000 | 32,400,000 | 15,677,848 | 65,927,848 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 2,046,198 | 9,614,459 | 34,461,186 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 2,046,198 | 9,614,459 | 34,461,186 | 19,806,005 | 284,071,968 |

Project Title: CPB Payroll System Modernization (PSM)
Appropriation Code: E00A0402, A1003
Sub-Program Code: 1023

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$30M – \$40M | \$40M – \$50M |

Project Summary:

The Central Payroll Bureau Modernization project is a statewide initiative to replace the legacy mainframe payroll system, known as INFOR E-Series, with a modern cloud-based Software as a Service (SaaS) solution. This transformation is designed to streamline and automate outdated payroll processes while introducing standardized industry best practices to strengthen efficiency, accuracy, and compliance. The new system will serve more than 100,000 employees across the State of Maryland, including the Executive, Judicial, and Legislative branches, as well as the University System of Maryland. By moving to a scalable, cloud-based platform, the project will modernize payroll operations, enhance user experience, and position the State for long-term sustainability and improved workforce support.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 3,904,762 | 550,000 | 19,007,550 | 5,745,898 | 29,208,210 |
| ITIF | 3,904,762 | 550,000 | 19,007,550 | 5,745,898 | 29,208,210 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | 15,978,209 | - | - | - | 15,978,209 |
| ITIF Realignment | 15,978,209 | - | - | - | 15,978,209 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 19,882,971 | 550,000 | 19,007,550 | 5,745,898 | 45,186,419 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 402,998 | 16,593,911 | 19,242,141 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 402,998 | 16,593,911 | 19,242,141 | 8,947,369 | 4,813,000 |

Project Title: Capital Budgeting Information System (CBIS) replacement

Appropriation Code: F10A0105

Sub-Program Code: B105

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$0M – \$10M | \$0M – \$10M |

Project Summary:

The Budget and Management Capital Budgeting Information System (CBIS) project is an extension of the State's Budget Analysis and Reporting System (BARS), which has been in operation since 2018 and supports the Governor's annual operating budget submission to the legislature. This initiative is focused on modernizing the management of capital projects and programs, including both new and carry-over funding requests for physical infrastructure such as buildings and for initiatives such as technology upgrades. The project will replace the existing CBIS and eliminate many manual processes, including Project Equipment Worksheets currently completed in Excel or Word, while also introducing advanced capabilities such as facility planning and geospatial integration with systems maintained by the Department of Planning. While designed as a separate system from BARS to accommodate distinct security requirements and user groups, the new solution will be fully integrated with BARS to ensure consistency across budgeting processes, and with the State's Financial Management Information System (FMIS), which serves as the system of record for accounting transactions. By streamlining processes and enhancing integration, the project will provide a more efficient, transparent, and secure approach to managing the State's capital budgeting activities.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 4,964,313 | - | - | - | 4,964,313 |
| ITIF | 4,964,313 | - | - | - | 4,964,313 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 4,964,313 | - | - | - | 4,964,313 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|------------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 662,068 | 1,627,244 | 1,462,788 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 662,068 | 1,627,244 | 1,462,788 | 1,212,213 | 5,034,787 |

Project Title: Fleet Management System Replacement
Appropriation Code: F10A0102
Sub-Program Code: B102

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$0M - \$10M | \$0M - \$10M |

Project Summary:

The Department of Budget and Management (DBM) Fleet Management System Replacement (FLEET) project is a statewide initiative to acquire and implement a fully functional and customizable software solution to replace the legacy WebFleetMaster system, which no longer meets business requirements. The new system will modernize fleet operations by tracking vehicles, repairs, usage, drivers, and telematics data, while consolidating manual processes to improve efficiency, accuracy, and consistency. It will provide enhanced reporting and dashboard capabilities to support informed decision-making, and it will strengthen data security and privacy protections. In addition, the system will interface with multiple critical platforms, including the State's fleet maintenance and repair system, fuel vendor system, the Financial Management Information System (FMIS), eMaryland Marketplace Advantage (eMMA), the Comptroller's Payroll Division, and the Treasurer's Insurance Division. By introducing functionality not currently available, including advanced reporting features, the project aims to deliver a modern, secure, and integrated fleet management solution that addresses current operational gaps, supports fiscal accountability, and positions the State for long-term sustainability and efficiency in fleet oversight and management.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 200,000 | 1,250,000 | 900,000 | 2,350,000 |
| ITIF | - | 200,000 | 1,250,000 | 900,000 | 2,350,000 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 200,000 | 1,250,000 | 900,000 | 2,350,000 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | 1,420,000 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | - | 1,420,000 | 930,000 | 7,650,000 |

Project Title: Maryland Marketplace (eMMA) eProcurement Solution
Appropriation Code: H00A0103
Sub-Program Code: 1310

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$30M – \$40M | \$70M – \$80M |

Project Summary:

The eMaryland Marketplace Advantage (eMMA) project is modernizing the State of Maryland’s enterprise procurement platform, designed to standardize and modernize the way State agencies manage solicitations, contracts, and vendor interactions. First launched in 2018 using the Ivalua Software-as-a-Service solution to replace the legacy eMaryland Marketplace system, the platform introduced core procurement capabilities such as solicitation posting, bid and contract management, and certification support for small and minority-owned businesses. While these functions provided significant improvements, an internal assessment found that the system does not fully achieve the State’s broader modernization objectives. In Q2 FY25, the Governor issued an Executive Order mandating statewide procurement reforms to drive efficiency, expand the use of data for decision-making, and strengthen participation by small businesses. In response, the eMMA project is enhancing its platform with strategic sourcing, catalog management, advanced reporting, and improved Minority Business Enterprise (MBE) and Veteran Small Business Enterprise (VSBE) compliance features. These efforts aim to unify procurement practices across agencies, increase accountability and transparency, and ensure alignment with the State’s policy priorities for procurement modernization. By advancing these improvements, the eMMA project will continue to serve as a central driver of efficiency, equity, and innovation in Maryland’s procurement operations.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 37,477,323 | - | 5,353,724 | 5,200,000 | 48,031,047 |
| ITIF | 37,477,323 | - | 5,353,724 | 5,200,000 | 48,031,047 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | 3,000,000 | 2,800,000 | - | - | 5,800,000 |
| ITIF Realignment | 3,000,000 | 2,800,000 | - | - | 5,800,000 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 40,477,323 | 2,800,000 | 5,353,724 | 5,200,000 | 53,831,047 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 36,617,064 | 2,771,967 | 8,944,306 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 36,617,064 | 2,771,967 | 8,944,306 | 5,497,710 | 26,168,013 |

Project Title: AS400 Replacement
 Appropriation Code: H00A0103
 Sub-Program Code: 1320

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$0M – \$10M | \$0M – \$10M |

Project Summary:

The Construction Project Management Information System (PMIS) project is a Department of General Services (DGS) initiative to modernize how capital and maintenance facility and construction projects are planned, managed, and reported across approximately 20 State agencies. Replacing the outdated AS400 system first deployed in 1990, the PMIS will provide a secure, cloud-based platform that streamlines contract management, budgeting, scheduling, compliance, and reporting for hundreds of millions of dollars in capital spending. The new system is designed to reduce manual processes, eliminate redundant data entry, and expand reporting capabilities beyond the limited resources currently supporting statewide project oversight. By incorporating commercial off-the-shelf technology, the PMIS will integrate with other state systems, provide user-friendly dashboards, and deliver enhanced automation to improve accuracy, efficiency, and transparency. Ultimately, the project will enable project managers, agency leadership, and elected officials to collaborate more effectively, strengthen decision-making, and ensure that public assets and investments are managed with greater accountability.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 1,523,810 | - | - | 500,000 | 2,023,810 |
| ITIF | 1,523,810 | - | - | 500,000 | 2,023,810 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 1,523,810 | - | - | 500,000 | 2,023,810 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 176,428 | 245,635 | 1,083,411 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 176,428 | 245,635 | 1,083,411 | 518,335 | 7,975,405 |

Project Title: Energy Efficiency Program Management System
Appropriation Code: S00A2504
Sub-Program Code: 5450

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$0M - \$10M | \$0M - \$10M |

Project Summary:

The Energy Efficiency Program Management System (EEPMS) Modernization project is a strategic initiative led by the Department of Housing and Community Development (DHCD) to replace the existing system that supports the Housing and Building Energy Programs. The project will deploy a Commercial Off-the-Shelf solution that provides robust program management capabilities, including application intake, invoicing, reporting, energy audits, and financial tracking across multiple energy efficiency programs. This modernization responds to the increasing demand for energy efficiency services in Maryland and the growing complexity of program administration, which the current system is unable to fully support without costly vendor intervention. By adopting a modern, scalable, and adaptable solution, the project will strengthen operational efficiency, streamline program delivery, reduce costs, and improve service responsiveness for residents. Ultimately, the EEPMS Modernization project positions DHCD to advance sustainable housing and energy conservation while aligning with broader State objectives to expand access to energy efficiency programs and promote long-term environmental stewardship.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 2,333,332 | 425,000 | - | 380,000 | 3,138,332 |
| ITIF | - | - | - | - | - |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | 2,333,332 | 425,000 | - | 380,000 | 3,138,332 |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 2,333,332 | 425,000 | - | 380,000 | 3,138,332 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | - | TBD | TBD |
| Agency Funds | 69,119 | 3,836 | 679,684 | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 69,119 | 3,836 | 679,684 | 2,385,693 | 6,861,307 |

Project Title: Juvenile Case Management Modernization
Appropriation Code: V00D0201
Sub-Program Code: 1280

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M – \$20M | \$10M – \$20M |

Project Summary:

The Department of Juvenile Services (DJS) is currently operating a legacy case management application, ASSIST, developed in 1999 using SQL/Win32. Due to the outdated source language and architecture, the application can no longer be recompiled, presenting significant limitations in terms of scalability, security, and maintainability. Critical challenges include the lack of modern security features, such as Multi-Factor Authentication (MFA), and the complexity of the codebase, which makes updates or modifications increasingly difficult without risking negative impacts on the existing system. To address these challenges, DJS has been limited to creating smaller web modules or making database-layer-only updates. However, these measures are no longer sufficient to meet the evolving needs of the department. As such, DJS is seeking an IT solution to replace the ASSIST application, either through a comprehensive modernization effort or by implementing a Commercial Off-The-Shelf (COTS) solution. This initiative will ensure the new system supports current security standards, offers scalability, and allows for future enhancements to improve overall service delivery. The new system must also interface seamlessly with the MD THINK CJAMS application to meet the Title IV-E requirements, ensuring compliance with federal funding and reporting standards.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | - | - | 1,000,000 | 1,000,000 |
| ITIF | - | - | - | 1,000,000 | 1,000,000 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | - | - | 1,000,000 | 1,000,000 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | 540,000 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | - | 540,000 | 460,000 | 19,000,000 |

Project Title: DNR Modernization and OneStop Integration Project
Appropriation Code: K00A0107
Sub-Program Code: A144

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M – \$20M | \$20M – \$30M |

Project Summary:

The Department of Natural Resources (DNR) Licensing Modernization project is a statewide initiative to replace the agency's existing COMPASS system with a modern, web-based platform that enables comprehensive licensing and permitting services. The solution, developed and customized as a commercial off-the-shelf (COTS) system, is designed to provide a central point of access that supports all 134 licenses and permits, including newly added Deep Creek Dock permits. The platform will feature Open Application Programming Interface (API) will permit the application to scale with new enterprise technologies or needs, be more compatible to support sustainable financial and operational models, facilitate integration with internal and external systems, and strengthen customer engagement. Key capabilities include online payment processing, the application and renewal of licenses and permits, tracking of application status, and the ability to apply discounts and fees for premium services. Internally, DNR will gain workflow automation to streamline licensing and permitting processes, enhancing operational efficiency. The project also incorporates Geographic Information System (GIS) enhancements, including improvements to the Maryland Outdoors Mobile Application (MDOMA) and GIS-based shellfish reporting. By modernizing its licensing and permitting operations, DNR seeks to improve customer experience, increase transparency, and ensure a scalable system capable of meeting future service delivery needs.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 15,323,719 | - | - | - | 15,323,719 |
| ITIF | 15,323,719 | - | - | - | 15,323,719 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 15,323,719 | - | - | - | 15,323,719 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 9,513,950 | 166,800 | 4,405,550 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 9,513,950 | 166,800 | 4,405,550 | 1,237,419 | 14,676,081 |

Project Title: Park Reservation and Revenue Management System (PRRMS)

Appropriation Code: K00A0107

Sub-Program Code: A144

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$0M - \$10M | \$0M - \$10M |

Project Summary:

The Parks Reservation and Revenue Management System (PRRMS) project is a modernization effort led by the Department of Natural Resources (DNR) to transform how park reservations, revenue management, and customer services are delivered statewide. The initiative will implement a secure, web-based platform with mobile functionality that enables residents, visitors, park employees, and call center staff to efficiently manage reservations for campsites, cabins, pavilions, boating facilities, yurts, barns, group areas, and organized events. Beyond reservations, the system will integrate modules for retail transactions, gift cards, revenue tracking, and enhanced inventory control, offering robust reporting to strengthen agency workflows. A critical element of the project is the development of an Open Application Programming Interface infrastructure, which will allow for future integration opportunities such as alignment with the statewide OneStop portal and potential interoperability with the Maryland Transportation Authority E-Z Pass Pay-By-Plate system. By combining enhanced digital access with improved operational efficiency, the PRRMS project will deliver a more user-friendly experience for the public while equipping the Department of Natural Resources with the tools required to sustainably manage Maryland's natural resources and advance the State's long-term stewardship objectives. Additional modernization efforts have now been identified included in scope: Internet infrastructure upgrades at selected parks, hardware to run the PRRMS at the parks and a robust GIS system to provide accessibility mapping, wayfinding, amenity mapping and terrain analysis tailored to user needs with the State parks.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 4,232,143 | 1,995,390 | - | - | 6,227,533 |
| ITIF | 3,732,143 | 1,995,390 | - | - | 5,727,533 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | 500,000 | - | - | - | 500,000 |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | (2,000,000) | - | - | (2,000,000) |
| ITIF Realignment | - | (2,000,000) | - | - | (2,000,000) |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 4,232,143 | (4,610) | - | - | 4,227,533 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | 1,900,000 | TBD | TBD |
| Agency Funds | 63,724 | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 63,724 | - | 1,900,000 | 2,263,809 | 5,772,191 |

Project Title: Enterprise Solutions Planning Initiative (ESPI)
Appropriation Code: F50B0406
Sub-Program Code: P013

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M – \$20M | \$10M – \$20M |

Project Summary:

The Enterprise Solutions Planning Initiative (ESPI) project is a strategic effort led by the Department of Information Technology's (DoIT) Major Information Technology Development Project (MITDP) Oversight Division (MOD) to establish a centralized planning process for evaluating MITDP requests, integrating agency needs, and aligning enterprise strategies with agile principles and enterprise architecture. The project streamlines the intake process by shifting from siloed, agency-specific planning toward a coordinated enterprise-level approach, enabling MOD to assess whether requests can be addressed through existing initiatives, minor efforts, or new enterprise projects. By providing integrated planning support and tools, ESPI fosters collaboration across agencies, promotes the identification of common needs, and supports enterprise-wide strategies that optimize resources and align with modern technology standards. This centralized planning approach eliminates the need for large, upfront planning documents traditionally required under the Information Technology Project Request (ITPR) process, replacing them with agile, iterative strategies that strengthen portfolio management. In parallel, MOD will continue to modernize portfolio oversight and dashboard reporting capabilities, ensuring that all MITDPs under DoIT's purview are supported with transparent and actionable data. Ultimately, the ESPI project is designed to enable a more agile, collaborative, and enterprise-focused approach to statewide technology planning and delivery.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 11,320,468 | - | 1,651,200 | - | 12,971,668 |
| ITIF | 5,685,468 | - | - | - | 5,685,468 |
| Realigned ITIF | 5,635,000 | - | 1,651,200 | - | 7,286,200 |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 11,320,468 | - | 1,651,200 | - | 12,971,668 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 3,929,951 | 737,774 | 1,602,000 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 3,929,951 | 737,774 | 1,602,000 | 6,701,943 | 7,028,058 |

Project Title: Maryland OneStop Portal
Appropriation Code: F50B0406
Sub-Program Code: P016

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$20M – \$30M | \$30M – \$40M |

Project Summary:

The Maryland OneStop Portal project is a statewide initiative to modernize and streamline how Maryland residents and businesses interact with the government by converting paper-based forms and licenses into fully electronic formats. The project addresses the inefficiencies of the current environment, where more than a thousand forms are scattered across agency websites, many of which require manual completion and submission by mail. The lack of interagency coordination has led to duplicative licensing processes, increased administrative costs, and inconsistent service quality. By introducing electronic forms that can be completed and submitted online via computer, mobile phone, or tablet, the project will reduce costs, increase efficiency, and deliver a more consistent customer experience. In addition, the project will automate a range of State processes that are currently handled manually or depend on outdated and unsupported systems. This transformation will not only improve operational performance across State agencies but also support Maryland residents and businesses with a streamlined, accessible, and modern digital service platform that aligns with Maryland's strategic vision for digital government.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 22,739,045 | 5,153,731 | 3,053,966 | - | 30,946,742 |
| ITIF | 22,739,045 | - | - | - | 22,739,045 |
| Realigned ITIF | - | 5,153,731 | 3,053,966 | - | 8,207,697 |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 22,739,045 | 5,153,731 | 3,053,966 | - | 30,946,742 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 13,501,675 | 632,913 | 5,342,557 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 13,501,675 | 632,913 | 5,342,557 | 11,469,597 | TBD |

Project Title: NwMD Modernization
Appropriation Code: F50B0406
Sub-Program Code: P025

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$0M – \$10M | \$10M – \$20M |

Project Summary:

The Network Maryland Infrastructure Modernization project is a statewide initiative to expand high-speed internet capacity and redundancy from the backbone to county Points of Presence in order to meet the State's rapidly growing bandwidth demands. The existing network, which supports more than 900 locations and 6,000 circuits, was designed over 15 years ago and is no longer adequate for the needs of Executive Branch agencies, as network traffic has grown exponentially. Five years ago, the largest single circuit requirement was 1 gigabit per second, whereas agencies now routinely require services of 10 gigabits per second or more. By extending 100-gigabit per second capacity and redundancy from the backbone to county Points of Presence, the project will improve network performance, strengthen reliability, and enable agencies to adopt and expand cloud-based strategies. Ultimately, the modernization will ensure that Maryland's statewide network is positioned to meet current and future technology demands while providing a secure and resilient foundation for agency operations.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 5,132,135 | 4,289,199 | - | - | 9,421,334 |
| ITIF | 5,132,135 | - | - | - | 5,132,135 |
| Realigned ITIF | - | 4,289,199 | - | - | 4,289,199 |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 5,132,135 | 4,289,199 | - | - | 9,421,334 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 2,510 | 4,824,556 | 4,374,492 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 2,510 | 4,824,556 | 4,374,492 | 219,776 | TBD |

Project Title: Maryland Enterprise Web Strategy
Appropriation Code: F50B0406
Sub-Program Code: P027

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$20M - \$30M | \$20M - \$30M |

Project Summary:

Maryland websites provide information, services, and benefits to 6M+ state residents and employers, including 1M+ individuals with disabilities. The Maryland Enterprise Web Services (MEWS) project is a statewide effort to modernize and consolidate 100+ government websites into a centralized, accessible, secure, user-centered, and cost-effective content management system (CMS). The project directly aligns with the Governor's priorities, notably his Executive Order to Transform Maryland Executive Branch Digital Services, and addresses urgent challenges such as compliance with updated ADA Title II requirements by April 24, 2026; growing security risks from unsupported platforms highlighted by the July 2025 ToolShell attack; inconsistent and siloed user experiences that make it difficult for residents and businesses to find and access services; and the cost and complexity of maintaining multiple CMS platforms. By consolidating and modernizing digital services, MEWS will create a more accessible, secure, user-centered, and cost-effective statewide web ecosystem.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 1,450,000 | - | 9,000,000 | 10,450,000 |
| ITIF | - | 1,450,000 | - | 9,000,000 | 10,450,000 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 1,450,000 | - | 9,000,000 | 10,450,000 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | 1,450,000 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | - | 1,450,000 | 9,000,000 | 19,550,000 |

Project Title: Statewide Permitting Platform
Appropriation Code: F50B0406
Sub-Program Code: P011

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| TBD | TBD |

Project Summary:

Maryland's current permitting and licensing landscape is fragmented across legacy platforms like OneStop and Business Express, as well agency-specific custom and SaaS solutions. Marylanders, especially business owners, need to navigate across multiple platforms and agencies; they face conflicting information, a confusing constellation of resources, and no single authoritative roadmap or timeline of what to expect. These challenges create longer cycle times, increased abandonment and rejection rates, deep confusion and frustration, increased burden on state staff, and ultimately suppressed economic opportunities in Maryland. DoIT will create a new permitting experience for Marylanders that allows them to access information about and applications for all permits in one place. For State agencies, the new tech stack and data layer will improve interoperability, security, reporting, and process automation.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | - | - | 500,000 | 500,000 |
| ITIF | - | - | - | 500,000 | 500,000 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | - | - | 500,000 | 500,000 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | - | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | - | - | 500,000 | TBD |

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

Appropriation Code: Q00A0107

Sub-Program Code: 1730

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$20M - \$30M | \$20M - \$30M |

Project Summary:

The Computerized Criminal History (CCH) Modernization project is a five-year initiative led by the Department of Public Safety and Correctional Services (DPSCS) Information Technology and Communications Division to replace the outdated mainframe system, including the Identification/Index and Arrest Disposition Reporting subsystems, with a modern, scalable solution. The project will enhance the accuracy and timeliness of offender information provided to law enforcement, community supervision programs, and other stakeholders by streamlining workflows, automating manual processes, and eliminating duplicative activities. The modern platform will conform to national and international criminal information data standards, support cost-effective data storage and retrieval, and improve information sharing across agencies. It will also introduce configurable administrative controls, automated monitoring tools to immediately detect and report system interruptions, and features that increase efficiency, reliability, and security. The selected contractor will deliver technical services guided by a Service Level Plan to ensure system requirements are fully met, while the solution's design will accommodate future growth and evolving needs. Ultimately, the project will strengthen the management of criminal history records, improve operational effectiveness across the State, and provide a more reliable foundation for public safety and correctional services.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|--------------------|--------------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 15,389,966 | 637,804 | - | 910,000 | 16,937,770 |
| ITIF | 14,827,581 | 637,804 | - | 910,000 | 16,375,385 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | 562,385 | - | - | - | 562,385 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | (1,300,000) | (1,400,000) | - | - | (2,700,000) |
| ITIF Realignment | (1,300,000) | (1,400,000) | - | - | (2,700,000) |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 14,089,966 | (762,196) | - | 910,000 | 14,237,770 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 1,801,270 | 283,113 | 10,681,002 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 1,801,270 | 283,113 | 10,681,002 | 1,472,385 | 15,761,615 |

Project Title: Electronic Patient Health Record (EPHR) Replacement
Appropriation Code: Q00A0107
Sub-Program Code: 1740

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M – \$20M | \$20M – \$30M |

Project Summary:

The Electronic Patient Health Record (EPHR) project is a Department of Public Safety and Correctional Services (DPPSCS) initiative to modernize correctional healthcare through the implementation of a fully customized, cloud-based system. The solution is designed to improve clinical and operational efficiency by integrating key capabilities such as automated Electronic Medication Administration Records (EMAR) and scheduling that interfaces seamlessly with both internal systems and external vendor platforms. By replacing outdated applications and hardware, the project will ensure compliance with rigorous security and privacy standards while providing a secure and sustainable technology environment. The system will be scalable to accommodate future growth and evolving healthcare delivery needs, positioning the Department with a modern platform that enhances care coordination, strengthens operational workflows, and supports long-term organizational objectives. Through this implementation, the project aims to deliver a reliable and adaptable solution that meets the unique requirements of correctional healthcare while laying the foundation for improved efficiency, effectiveness, and service delivery across the Department.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 17,919,785 | - | - | - | 17,919,785 |
| ITIF | 17,919,785 | - | - | - | 17,919,785 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | (1,400,000) | - | - | (1,400,000) |
| ITIF Realignment | - | (1,400,000) | - | - | (1,400,000) |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 17,919,785 | (1,400,000) | - | - | 16,519,785 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 6,472,202 | 472,155 | 9,492,723 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 6,472,202 | 472,155 | 9,492,723 | 82,706 | 13,479,574 |

Project Title: Maryland Department of Agriculture (MDA)
Modernization Program

Appropriation Code: L00A1102

Sub-Program Code: 1240

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$0M - \$10M | \$0M - \$10M |

Project Summary:

The Maryland Department of Agriculture Modernization Program (MODP) is a strategic initiative to transform how the Department delivers licensing, certification, permitting, and related agricultural services. The program focuses on three core departments—Nutrient Management, State Chemist, and Turf and Seed—and will replace outdated systems with a single, streamlined solution. Central to the effort is the digitization of paper-based forms and reports, secure online payment capabilities, and integration with external systems to enable seamless data exchange. The initiative also includes the retirement of legacy applications and the consolidation of disparate platforms, reducing redundancy and improving operational efficiency. By providing user-friendly public access and modern digital services, the MODP project will enhance service delivery, improve transparency, and strengthen the Department's ability to support Maryland's agricultural community with reliable, accessible, and efficient solutions.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|------------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 9,465,474 | 2,064,208 | - | - | 11,529,682 |
| ITIF | 9,465,474 | 2,064,208 | - | - | 11,529,682 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 9,465,474 | 2,064,208 | - | - | 11,529,682 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|------------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 5,697,307 | 1,369,285 | 3,626,155 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 5,697,307 | 1,369,285 | 3,626,155 | 836,934 | TBD |

Project Title: MDA Digitization and Modernization Project
Appropriation Code: L00A1102
Sub-Program Code: 1240

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$60M - \$70M | \$60M - \$70M |

Project Summary:

The Maryland Department of Agriculture (MDA) Digitization and Modernization project is a statewide initiative to implement a comprehensive and scalable Salesforce-based solution that modernizes and unifies program and grant management across the agency. The project will serve multiple programs, including Resource Conservation, Plant Industries, Pest Management, Marketing, Animal Industries, and Consumer Services, by consolidating licensing, permitting, inspection, enforcement, and grant processes into a single platform. The solution will provide an internal dashboard that delivers real-time visibility into active applications, permits, and grants, along with key performance indicators such as processing times, pending tasks, and fee-generated revenue. It will also support centralized application management, enabling staff to input paper-based applications, track statuses, manage documentation, and streamline communications. Additional features will include automated fee management, scheduling tools for inspections, compliance monitoring, and business intelligence capabilities for enhanced reporting and analytics. By integrating these functions, the project will reduce administrative burden, improve transparency, strengthen regulatory compliance, and provide decision-makers with timely and actionable insights. This modernized system is designed to increase efficiency and responsiveness across MDA operations while positioning the agency to meet current and future programmatic and regulatory needs.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 1,000,000 | 1,183,400 | 4,500,000 | 6,683,400 |
| ITIF | - | 1,000,000 | 1,183,400 | 4,500,000 | 6,683,400 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 1,000,000 | 1,183,400 | 4,500,000 | 6,683,400 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 161,106 | 2,022,294 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 161,106 | 2,022,294 | 4,500,001 | 63,315,999 |

Project Title: MDE Portal Project
 Appropriation Code: U00A1001
 Sub-Program Code: 3170

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$0M - \$10M | \$0M - \$10M |

Project Summary:

The Maryland Department of Environment (MDE) Portal project is a modernization initiative to create a centralized online portal and payment system for managing the agency's permitting and licensing applications, replacing primarily paper-based processes. The project will streamline public access to approximately 460 forms by providing structured informational pages, real-time status tracking, and integrated payment functionality. Designed to improve efficiency and transparency, the portal will include core features such as an initial setup page, a comprehensive payment portal, and specialized forms including the National Pollutant Discharge Elimination System (NPDES) submissions and related permit applications. This effort supports MDE's strategic goal of enhancing customer service while modernizing technology to provide a secure, user-friendly, and fully digital solution for residents, businesses, and stakeholders who rely on timely and accurate environmental permitting processes.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 1,000,000 | 2,000,000 | - | 3,000,000 |
| ITIF | - | 1,000,000 | 2,000,000 | - | 3,000,000 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 1,000,000 | 2,000,000 | - | 3,000,000 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 275,078 | 1,108,808 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 275,078 | 1,108,808 | 1,616,115 | 6,999,694 |

Project Title: Wells and Septic Portal
Appropriation Code: U00A1001
Sub-Program Code: 3170

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$0M - \$10M | \$0M - \$10M |

Project Summary:

The Wells and Septic Portal project is a modernization initiative at the Maryland Department of the Environment (MDE) to streamline the management of on-site sewage disposal systems and well installation permits. The project will deliver a comprehensive online platform that enables applicants to submit and pay for permit requests, provides automated tools for application management and approval, and integrates stakeholders into a unified system. By digitizing the submission, processing, and tracking of applications, the portal will offer contractors and stakeholders real-time visibility into status updates, reducing delays and improving transparency. The initiative also includes the development of informational web pages to support public awareness and the creation of comprehensive training reference materials to ensure effective adoption by end-users. This effort is designed to meet all regulatory and operational requirements while enhancing efficiency, accessibility, and accountability in managing Maryland's well and septic permitting processes.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 858,964 | 1,050,000 | 254,400 | 2,163,364 |
| ITIF | - | 858,964 | 1,050,000 | 254,400 | 2,163,364 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 858,964 | 1,050,000 | 254,400 | 2,163,364 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | 957,828 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | - | 957,828 | 1,205,536 | 7,836,000 |

Project Title: Statewide Electronic Health Records (EHR) system
Appropriation Code: M00A0108
Sub-Program Code: A806

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$20M – \$30M | \$30M – \$40M |

Project Summary:

The Statewide Electronic Health Records (EHR) System project is a Maryland Department of Health (MDH) initiative launched in 2016 to modernize and replace the legacy Health Management Information System with a commercially available, cloud-based Software as a Service solution. The project is designed to support health and revenue-cycle operations across eleven State-run treatment centers, including eight behavioral health facilities and three hospitals. By implementing a standardized platform, the system will streamline admission, discharge, and transfer of patients while also managing revenue cycle, collections, pharmacy, laboratory, computerized physician order entry, clinical documentation, behavioral health, and long-term care functions. The decision to adopt a commercial SaaS product mitigates the risks and extended timelines associated with custom development while positioning the State for greater scalability and sustainability. Once fully deployed, the system will enhance reporting and analytics capabilities, improve operational efficiency, and strengthen data-driven decision-making. Ultimately, the initiative is expected to elevate the quality of patient care across MDH facilities while creating a more integrated, efficient, and reliable health information ecosystem for the State of Maryland.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 24,277,554 | - | 1,262,665 | 6,867,173 | 32,407,392 |
| ITIF | 24,277,554 | - | 1,262,665 | 6,867,173 | 32,407,392 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 24,277,554 | - | 1,262,665 | 6,867,173 | 32,407,392 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 6,680,741 | 5,852,884 | 11,870,912 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 6,680,741 | 5,852,884 | 11,870,912 | 8,002,855 | 7,591,636 |

Project Title: Enterprise Licensing and Regulatory Management Solution (LRMS)

Appropriation Code: M00A0108

Sub-Program Code: A805

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M - \$20M | \$10M - \$20M |

Project Summary:

The Enterprise Licensing and Regulatory Management Solution (ELRMS) project is a Maryland Department of Health (MDH) initiative launched in 2019 to enhance the ability of the Maryland Board of Nursing (MBON) to manage health profession services and regulatory functions. The project establishes a modern enterprise platform that will first support the MBON and subsequently serve as the foundation for extending similar capabilities to the State's remaining twenty-two health profession boards and commissions. This solution strengthens public health and safety by enabling more effective credentialing, permitting, licensing, examination, inspection, and discipline of healthcare providers, distributors, and facilities. It also improves the enforcement of statutes and regulations, facilitates complaint resolution, and supports public education on health and safety matters. By providing a consistent and scalable enterprise system, the project advances Maryland's ability to regulate health professions with greater efficiency, accountability, and transparency while ensuring the public receives services from qualified and properly licensed professionals.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 5,891,602 | - | 1,714,229 | 763,114 | 8,368,945 |
| ITIF | 5,452,738 | - | 1,714,229 | 763,114 | 7,930,081 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | 438,864 | - | - | - | 438,864 |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 5,891,602 | - | 1,714,229 | 763,114 | 8,368,945 |

IT Development Costs

| Project Costs, All Time | | | | | |
|-------------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 99,319 | 226,672 | 5,247,240 | TBD | TBD |
| Agency Funds | 438,864 | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 538,183 | 226,672 | 5,247,240 | 2,356,850 | 11,630,590 |

Project Title: Integrated Electronic Vital Records Registration System

Appropriation Code: M00A0108

Sub-Program Code: A807

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$0M – \$10M | \$20M – \$30M |

Project Summary:

The Integrated Electronic Vital Records Registration System (VRRS) project is a statewide initiative launched by the Maryland Department of Health (MDH) in 2019 to consolidate and modernize legacy applications that manage the creation, retention, and distribution of vital demographic information. Administered by the Division of Vital Records (DVR) in coordination with local health departments, the project supports the issuance of critical certificates, including birth, death, marriage, and fetal death. To reduce development risk and accelerate delivery, Maryland adopted and customized the California Integrated Vital Records System (Cal-IVRS) to meet state-specific requirements. The new system provides a secure, web-based interface that incorporates all legacy data while continuing to support user accounts at Maryland's medical and funeral facilities. It also enables streamlined integration with federal partners, including the National Center for Health Statistics and the Social Security Administration, ensuring timely and accurate data exchange. By replacing outdated systems with a single modern platform, the VRRS project enhances service delivery to Maryland residents, improves operational efficiency across State and local agencies, and strengthens data integrity for critical public health and administrative functions.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|-------------------|------------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 18,826,257 | 1,063,911 | - | - | 19,890,168 |
| ITIF | 15,772,675 | 1,063,911 | - | - | 16,836,586 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | 3,053,582 | - | - | - | 3,053,582 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 18,826,257 | 1,063,911 | - | - | 19,890,168 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|-------------------|------------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 11,882,855 | 3,372,722 | 1,574,941 | TBD | TBD |
| Agency Funds | - | - | 30,000 | TBD | TBD |
| Federal Funds | 1,374,375 | - | 1,366,934 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 13,257,230 | 3,372,722 | 2,971,875 | 288,341 | 10,109,659 |

Project Title: Migrate MDH HQ Data Center to the Cloud
Appropriation Code: M00A0108
Sub-Program Code: A808

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$0M - \$10M | \$10M - \$20M |

Project Summary:

The Headquarters (HQ) Data Center Cloud Migration (CLOUD) project is a Maryland Department of Health (MDH) initiative established in 2020 to strengthen cybersecurity, modernize information technology infrastructure, and prepare for the relocation of the department's headquarters and central staff. The project focuses on procuring hosting services from a nearby commercial private cloud facility and leveraging agency and contractor resources to migrate servers, applications, and databases from MDH headquarters and other locations into a secure and consolidated environment. Core objectives include implementing enhanced security measures to protect against physical and environmental threats, establishing a high-availability backup site in another state to ensure continuity of operations, and providing disaster recovery capabilities. Following completion of the primary migration, the project will also evaluate the potential to transition select health services and applications to public cloud environments, enabling secure access by citizens and authorized third parties. In FY22, the project scope was expanded to include modernization of MDH's public websites, which involves upgrading website software and migrating hosting responsibilities to the Maryland Department of Information Technology (DoIT). Collectively, these efforts position MDH to deliver more secure, resilient, and accessible digital services to stakeholders.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 17,685,070 | - | - | - | 17,685,070 |
| ITIF | 17,685,070 | - | - | - | 17,685,070 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 17,685,070 | - | - | - | 17,685,070 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 10,102,157 | 578,099 | 1,813,000 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 10,102,157 | 578,099 | 1,813,000 | 5,191,814 | TBD |

Project Title: Bed Registry and Referral System
Appropriation Code: M00A0108
Sub-Program Code: A813

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M – \$20M | \$10M – \$20M |

Project Summary:

The Bed Registry and Referral System (BRRS) project is a Maryland Department of Health (MDH) and Behavioral Health Administration (BHA) initiative to modernize the way the State tracks and manages behavioral health and substance use disorder treatment capacity. Launched in 2022, the project seeks to implement a commercial off-the-shelf solution configured to MDH specifications that provides real-time visibility into available beds across public and community-based healthcare providers. By enabling providers to rapidly share capacity data and facilitating timely referrals, the system will improve access to critical services for individuals in need. A key feature of the solution is the Care Traffic Control System, which will provide coordinated and seamless support for individuals experiencing behavioral health or substance use crises. The project will also strengthen reporting capabilities to enhance crisis management, enabling MDH and BHA to better understand service demand, identify gaps in care, and allocate resources more effectively. Through these improvements, the BRRS project will support a more responsive and efficient behavioral health system that ensures Maryland residents receive timely and appropriate care when and where they need it most.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 5,233,200 | 623,695 | - | 1,885,101 | 7,741,996 |
| ITIF | 5,233,200 | 623,695 | - | 1,885,101 | 7,741,996 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 5,233,200 | 623,695 | - | 1,885,101 | 7,741,996 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 382,835 | 131,252 | 2,009,110 | TBD | TBD |
| Agency Funds | - | - | 2,234,890 | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 382,835 | 131,252 | 4,244,000 | 2,983,909 | 12,257,691 |

Project Title: MD AIDS Drug Assistance Program (MADAP)

Appropriation Code: M00A0108

Sub-Program Code: A809

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M – \$20M | \$10M – \$20M |

Project Summary:

The Maryland AIDS Drug Assistance Program (MADAP) Case Management System project is a statewide initiative led by the Maryland Department of Health (MDH) to modernize and streamline case management services for vulnerable populations. Launched in 2023, the project delivers a secure, cloud-based platform designed to support the Maryland Acquired Immunodeficiency Syndrome Drug Assistance Program and the Chronic Health Impaired Students Program. Together, these programs provide critical access to medications and care coordination for individuals living with AIDS and offer support to students with chronic health conditions who rely on government assistance. The new system is intended to replace outdated processes with an integrated, modernized approach that enhances efficiency, ensures data security, and improves service delivery for those most in need. By strengthening operational capabilities and enabling more effective case management, the project supports MDH's mission to improve health outcomes, promote equitable access to care, and uphold accountability in the administration of State and federally funded health programs. Through this effort, MDH is positioning itself to better serve residents, optimize program resources, and ensure long-term sustainability of critical public health services.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 2,215,421 | - | 2,279,563 | - | 4,494,984 |
| ITIF | 110,771 | - | 2,279,563 | - | 2,390,334 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | 2,104,650 | - | - | - | 2,104,650 |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 2,215,421 | - | 2,279,563 | - | 4,494,984 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 32,484 | 2,282,700 | TBD | TBD |
| Agency Funds | 335,668 | 20,558 | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 335,668 | 53,042 | 2,282,700 | 1,823,574 | 15,504,814 |

Project Title: OPER – Systems Integration and Modernization
Appropriation Code: M00A0108
Sub-Program Code: A814

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$0M - \$10M | \$0M - \$10M |

Project Summary:

The OPER Systems Integration and Modernization project is a Maryland Department of Health (MDH) initiative led by the Office of Controlled Substances Administration to modernize licensing, compliance, and workforce regulatory functions. Originally initiated in 2023 with a Salesforce-based strategy, the project pivoted in Q4 FY25 to leverage implementation services from providers under the Agile 2.0 contract to ensure flexibility and scalability. The project aims to enhance healthcare delivery, improve workforce recruitment, and streamline regulatory oversight by replacing outdated manual processes with a unified, cloud-based system accessible to the public. Key benefits of this modernization include reduced errors, strengthened data security, real-time reporting, disaster recovery capabilities, improved efficiency, and adaptability to statutory or regulatory changes. Business unit activities supported through this project include automated licensing and compliance for Controlled Dangerous Substances, as well as the recruitment, data management, accreditation, and certification of Community Health Workers administered by the Office of Healthcare Access and Workforce Development. By consolidating processes and improving accessibility, the project is positioned to deliver a more efficient and responsive regulatory environment that supports Maryland's healthcare system and workforce needs.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 3,680,277 | 924,977 | 2,356,598 | - | 6,961,852 |
| ITIF | 3,680,277 | 924,977 | 2,356,598 | - | 6,961,852 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 3,680,277 | 924,977 | 2,356,598 | - | 6,961,852 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 123,588 | 4,205 | 3,451,836 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 123,588 | 4,205 | 3,451,836 | 3,382,223 | 3,038,142 |

Project Title: MDH Non-Medicaid Case Management (CMM)
Appropriation Code: M00A0108
Sub-Program Code: A820

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M – \$20M | \$10M – \$20M |

Project Summary:

The Non-Medicaid Case Management Modernization (CMM) project is a Maryland Department of Health (MDH) strategic initiative to implement a modernized case management system that supports multiple non-Medicaid business units across the enterprise. The project is designed to streamline case management activities by providing a unified interface, standardizing workflows where practical, and enabling efficient data sharing related to service management and delivery. By consolidating customer information into a single platform, the solution will improve coordination, reduce redundancies, and strengthen the agency's ability to deliver timely and accurate services. Salesforce has been selected as the core technology platform, with customized interfaces planned to align with the agency's unique requirements while maintaining flexibility for future needs. This approach is expected to enhance operational efficiency and reduce the overall cost of ownership, positioning the agency to manage non-Medicaid services with greater effectiveness and scalability.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 1,000,000 | - | - | - | 1,000,000 |
| ITIF | 1,000,000 | - | - | - | 1,000,000 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 1,000,000 | - | - | - | 1,000,000 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | 990,500 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | - | 990,500 | 9,500 | 18,999,772 |

Project Title: PHS Data Modernization Program
Appropriation Code: M00A0108
Sub-Program Code: A819

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M – \$20M | \$10M – \$20M |

Project Summary:

The PHS Enterprise System Data Modernization project is a Maryland Department of Health (MDH) statewide initiative to transform how Maryland's Public Health Services (PHS) information is collected, managed, and shared. The project will deliver an enterprise platform that supports surveillance data, maternal health, newborn screening, vital statistics, and additional use cases as they are identified. Through a unified portal, users will gain access to query-based data visualizations, dashboards, and advanced analytics tools that will enhance service planning and inform decision-making. The solution will be developed in phases, beginning with the establishment of system architecture, design, and a comprehensive roadmap, followed by the buildout of the data platform, infrastructure, and security framework. Once the foundation is in place, data from existing systems will be migrated in priority order, with the ultimate goal of integrating all public health datasets into a single, secure, and reliable enterprise solution. This modernization effort will improve transparency, efficiency, and accessibility of health information, positioning the agency to better meet current and future public health needs.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 1,000,000 | - | - | - | 1,000,000 |
| ITIF | 1,000,000 | - | - | - | 1,000,000 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 1,000,000 | - | - | - | 1,000,000 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | 500,000 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | - | 500,000 | 500,000 | 19,000,000 |

Project Title: MMT - Behavioral Health ASO (BHASO)
Appropriation Code: M00Q0108
Sub-Program Code: T810, T811, T812

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$30M – \$40M | \$50M – \$60M |

Project Summary:

The Medicaid Enterprise Systems Modular Transformation (MMT) Behavioral Health Administrative Services Organization (BHASO) project is a Maryland Department of Health (MDH) initiative to secure a vendor that will oversee the delivery and management of Medicaid behavioral health services. The selected vendor will serve as the BHASO and will be responsible for implementing and operating a software system to review, process, and pay claims for all Medicaid behavioral health providers across the State. Beyond technology implementation, the vendor must bring deep expertise in behavioral health services and policies to ensure that the program is administered in alignment with State and federal requirements. The vendor will also provide a dedicated account team with specialized knowledge in behavioral health to deliver programmatic support, ensuring efficient claims management and consistent service delivery. By integrating both technology and subject matter expertise, the project seeks to streamline behavioral health service administration, reduce operational risk, and improve access and accountability within Maryland's Medicaid system. This effort represents a critical step toward ensuring sustainable, efficient, and equitable behavioral health services for Maryland residents while meeting MDH's statutory and operational obligations.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 3,547,825 | 12,461,848 | - | 16,009,673 |
| ITIF | - | - | - | - | - |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | 3,547,825 | 12,461,848 | - | 16,009,673 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | 4,951,640 | - | - | 4,951,640 |
| ITIF Realignment | - | 4,951,640 | - | - | 4,951,640 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 8,499,465 | 12,461,848 | - | 20,961,313 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 3,806,650 | 909,138 | TBD | TBD |
| Agency Funds | - | - | 4,537,565 | TBD | TBD |
| Federal Funds | - | 13,056,365 | 22,154,575 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 16,863,015 | 27,601,278 | TBD | TBD |

Project Title: MMT - Business Process Reengineering & Consolidated CRM
Appropriation Code: M00Q0108
Sub-Program Code: T818, T820

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$30M - \$40M | \$40M - \$50M |

Project Summary:

The Medicaid Enterprise Systems Modular Transformation (MMT) Business Process Reengineering & Consolidated Case Management Modernization (BPR) project is an initiative led by the Maryland Department of Health (MDH) to procure and implement a new Software as a Service solution that enhances the efficiency and effectiveness of case managers and supervisors. The system introduces automated workflow management, alerts, and triggers that streamline daily responsibilities and improve overall productivity. In addition to supporting member care management, the solution will strengthen provider customer relationship management by facilitating better coordination and communication across stakeholders. The project will initially interface with the existing Medicaid Management Information System before transitioning to full integration with the new Maryland Modular Medicaid Management Information System, ensuring both continuity and future scalability. It also creates an opportunity to expand electronic document management capabilities, reducing reliance on paper-based processes and supporting a more modern and responsive operational environment. This effort positions the MDH to improve service delivery, enhance provider relationships, and ensure that case managers have access to the tools needed to deliver high-quality care in a streamlined, technology-enabled manner.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 5,686,855 | 7,619,077 | 14,425,456 | 27,731,388 |
| ITIF | - | - | 761,908 | 1,557,129 | 2,319,037 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | 5,686,855 | 6,857,169 | 12,868,327 | 25,412,351 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | 1,714,740 | - | - | 1,714,740 |
| ITIF Realignment | - | 1,714,740 | - | - | 1,714,740 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 7,401,595 | 7,619,077 | 14,425,456 | 29,446,128 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 993,496 | 1,482,123 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | 8,286,286 | 13,339,110 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 9,279,782 | 14,821,233 | 5,345,114 | 20,553,694 |

Project Title: MMT - Consolidated Call Center and IVR
Appropriation Code: M00Q0108
Sub-Program Code: T810, T811, T812

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M – \$20M | \$10M – \$20M |

Project Summary:

The Medicaid Enterprise Systems Modular Transformation (MMT) – Consolidated Call Center (CCC) and IVR project is a Maryland Department of Health (MDH) initiative to unify the agency's multiple direct-dial call centers into a single, centralized operation. The project focuses on modernizing technology platforms, standardizing workflows, and optimizing processes to improve efficiency and service delivery. By establishing a consolidated call center, MDH aims to streamline operations, reduce duplication, and provide residents with more consistent and accessible support across health programs and services. A key priority of the project is to implement solutions that comply with the Department of Information Technology's (DoIT) security standards, ensuring that sensitive data and health information are managed securely. Through these efforts, the project seeks to enhance customer experience, strengthen operational performance, and deliver a more effective and coordinated service model for the residents of Maryland.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 1,677,618 | 3,725,518 | - | 5,403,136 |
| ITIF | - | - | - | - | - |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | 1,677,618 | 3,725,518 | - | 5,403,136 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | 111,218 | - | - | 111,218 |
| ITIF Realignment | - | 111,218 | - | - | 111,218 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 1,788,836 | 3,725,518 | - | 5,514,354 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 3,729 | 97,170 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | 33,558 | 874,530 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 37,286 | 971,700 | 4,505,368 | 14,485,512 |

Project Title: MMT - CMS Interoperability Rule
Appropriation Code: M00Q0108
Sub-Program Code: T821, T822

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$20M - \$30M | \$20M - \$30M |

Project Summary:

The Medicaid Enterprise Systems Modular Transformation (MMT) Centers for Medicare and Medicaid Services (CMS) Interoperability Rule project is a statewide initiative to implement the CMS Interoperability and Patient Access final rule, aimed at improving patient and provider access to health data, enhancing system integration, and reducing administrative burden for payers and providers. The project requires the Maryland Medicaid Administration to adopt Health Level Seven (HL7) Fast Healthcare Interoperability Resources (FHIR) Application Programming Interfaces (APIs), enabling the secure exchange of health data and streamlining prior authorizations. In addition to the technical implementation, the rule mandates operational changes such as processing standard prior authorization requests within seven days and expedited requests within 72 hours. The project also establishes requirements for ongoing monitoring, tracking, and reporting of API usage and authorization processing metrics to ensure compliance and transparency. By fostering interoperability, supporting innovation, and reducing administrative barriers, the project is designed to improve care coordination, deliver better health outcomes, and lower costs for both providers and patients, while ensuring Maryland's Medicaid program remains aligned with federal standards and future healthcare modernization efforts.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 2,290,006 | 8,602,756 | 11,635,183 | 22,527,945 |
| ITIF | - | - | 860,276 | 1,181,863 | 2,042,139 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | 2,290,006 | 7,742,480 | 10,453,320 | 20,485,806 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | 642,657 | - | - | 642,657 |
| ITIF Realignment | - | 642,657 | - | - | 642,657 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 2,932,663 | 8,602,756 | 11,635,183 | 23,170,602 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 402,748 | 1,003,978 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | 2,252,885 | 7,404,578 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 2,655,633 | 8,408,556 | 12,106,413 | 6,829,387 |

Project Title: MMT - Dental Administrative Services (DASO)
Appropriation Code: M00Q0108
Sub-Program Code: T811

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$30M - \$40M | \$30M - \$40M |

Project Summary:

The Medicaid Enterprise Systems Modular Transformation (MMT) Dental Administrative Services Organization (DASO) project is a Maryland Department of Health (MDH) initiative to improve access to dental care for Medicaid members while ensuring providers are reimbursed promptly through an efficient claims processing system. The project establishes a new Dental Administrative Services Organization that will oversee the management of dental claims and related operations. Its first objective is to improve recipient care by increasing annual utilization of preventive and restorative dental services by at least one percent each year. Its second objective is to develop and operate a robust claims processing system that ensures accuracy, timeliness, and efficiency in provider payments. The system is required to process all electronic claims within 14 calendar days of receipt and ensure that all claims are paid promptly, thereby supporting provider participation and strengthening overall program integrity. Through these dual goals, the project aims to enhance the oral health outcomes of Medicaid members while modernizing and streamlining the administration of dental services across the state.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 2,126,746 | 17,339,778 | 7,583,040 | 27,049,564 |
| ITIF | - | - | 8,669,889 | - | 8,669,889 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | 2,126,746 | 8,669,889 | 7,583,040 | 18,379,675 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | 313,074 | - | - | 313,074 |
| ITIF Realignment | - | 313,074 | - | - | 313,074 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 2,439,820 | 17,339,778 | 7,583,040 | 27,362,638 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 168,296 | 1,477,143 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | 1,514,664 | 6,274,287 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 1,682,960 | 7,751,430 | 17,928,247 | 12,637,353 |

Project Title: MMT - Decision Support & Enterprise Data Warehouse
Appropriation Code: M00Q0108
Sub-Program Code: T830

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$50M – \$60M | \$50M – \$60M |

Project Summary:

The Maryland Department of Health (MDH) Medicaid Enterprise Systems Modular Transformation (MMT) Decision Support & Enterprise Data Warehouse (DSDW), or Data Lake project is a strategic initiative to establish a centralized platform for storing and analyzing critical health data that is currently dispersed across multiple systems. The project will develop a secure, cloud-based data lake and analytics environment capable of aggregating key data sources, including claims, authorizations, and recipient and provider information from the Medicaid Management Information System (MMIS), Behavioral Health Administrative Services Organization (BHASO), Dental Administrative Services Organization (DASO), and Utilization Control Agent (UCA). This effort is essential to meeting the Centers for Medicare and Medicaid Services (CMS) Interoperability Rule, which requires health agencies to provide data securely through application programming interfaces (APIs). By consolidating these data assets, MDH will not only meet federal compliance requirements but also improve reporting, enhance analytic capabilities, and enable more informed decision-making across its programs. The Data Lake project will serve as a foundation for better insight into program performance, greater operational efficiency, and more effective delivery of health services to Maryland residents.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 1,620,699 | 16,699,356 | 16,635,214 | 34,955,269 |
| ITIF | - | - | 1,669,936 | 995,194 | 2,665,130 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | 1,620,699 | 15,029,420 | 15,640,020 | 32,290,139 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | 323,493 | - | - | 323,493 |
| ITIF Realignment | - | 323,493 | - | - | 323,493 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 1,944,192 | 16,699,356 | 16,635,214 | 35,278,762 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 81,289 | 1,175,046 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | 731,603 | 10,605,793 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 812,893 | 11,780,840 | 22,685,029 | 24,720,771 |

Project Title: MMT - EDI Gateway
Appropriation Code: M00Q0108
Sub-Program Code: T842

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M – \$20M | \$10M – \$20M |

Project Summary:

The Medicaid Enterprise Systems Modular Transformation (MMT) Electronic Data Interchange (EDI) Gateway project is a strategic initiative to modernize how healthcare data is exchanged between providers, Medicare, other health plans, and third-party clearinghouses. The project is designed to streamline the transfer of information, reducing processing time and improving the accuracy of data exchanges critical to healthcare operations. A recent system assessment highlighted limitations in the current platform and revealed a significant opportunity for the Maryland Department of Health (MDH) to enhance both efficiency and effectiveness. By transitioning to a more scalable and secure environment, the project will strengthen system reliability, reduce operational risks, and ensure the long-term sustainability of electronic data interchange capabilities in support of Maryland's healthcare ecosystem.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 3,275,582 | 4,616,128 | 2,983,000 | 10,874,710 |
| ITIF | - | - | - | 256,221 | 256,221 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | 3,275,582 | 4,616,128 | 2,726,779 | 10,618,489 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | 241,030 | - | - | 241,030 |
| ITIF Realignment | - | 241,030 | - | - | 241,030 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 3,516,612 | 4,616,128 | 2,983,000 | 11,115,740 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 134,915 | 62,072 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | 1,214,231 | 558,646 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 1,349,146 | 620,718 | 9,145,876 | 8,883,878 |

Project Title: MMT - Enterprise Document Management System
Appropriation Code: M00Q0108
Sub-Program Code: T810, T811, T812

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M - \$20M | \$10M - \$20M |

Project Summary:

The Medicaid Enterprise Systems Modular Transformation (MMT) Enterprise Document Management System project is implementing a comprehensive enterprise-wide solution to automate the organization, digitization, secure storage, and classification of documents across all Medicaid business areas. The project's primary goal is to improve operational efficiency by establishing a centralized repository that serves as the authoritative source for critical documents. The solution will incorporate automated document ingestion, indexing, and classification while ensuring consistent application of metadata and adherence to information governance policies. Core features include version control, role-based access permissions, and secure audit trails that provide transparency and accountability for all document changes. By enabling controlled document editing and sharing, the system will strengthen collaboration across teams, streamline business workflows, and safeguard the integrity of Medicaid data. This enterprise approach will not only modernize document management practices but also position the organization to meet compliance requirements while enhancing its ability to respond quickly to programmatic and operational needs.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 1,193,531 | 3,613,681 | - | 4,807,212 |
| ITIF | - | - | - | - | - |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | 1,193,531 | 3,613,681 | - | 4,807,212 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | 118,709 | - | - | 118,709 |
| ITIF Realignment | - | 118,709 | - | - | 118,709 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 1,312,240 | 3,613,681 | - | 4,925,921 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 1,902 | 59,756 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | 17,122 | 537,804 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 19,024 | 597,560 | 4,309,337 | 15,073,339 |

Project Title: MMT - Hospice And Maryland Daycare Enrollment
Appropriation Code: M00Q0108
Sub-Program Code: T810

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M - \$20M | \$10M - \$20M |

Project Summary:

The Medicaid Enterprise Systems Modular Transformation (MMT) Hospice and Medical Daycare Enrollment project is a modernization initiative designed to resolve longstanding data conflicts within the State's Medicaid Management Information System (MMIS) that occur when beneficiaries transition between long-term care and hospice or medical daycare programs. These conflicts have historically required manual intervention by the Problem Resolution Unit, creating backlogs and delaying payments to nursing facilities. To address this, the project will integrate hospice and medical daycare programs into the State's Eligibility and Enrollment application, automating processes, reducing manual workload, and accelerating payment timeliness. In addition, the project will deliver enhanced reporting capabilities through new dashboards that provide a comprehensive view of provider and patient data to support more informed decision-making. The effort also includes automating the Form 257 process for short-term stays, improving efficiency for multiple beneficiary groups, including Modified Adjusted Gross Income (MAGI) adults and pregnant women. With two primary workstreams scheduled for completion by FY26, the project will consolidate these improvements into a single customer relationship management platform, streamlining workflows and ensuring a more reliable, integrated solution for both providers and beneficiaries.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 2,802,680 | 5,670,316 | 3,119,430 | 11,592,426 |
| ITIF | - | 1,403,495 | - | 572,490 | 1,975,985 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | 1,399,185 | 5,670,316 | 2,546,940 | 9,616,441 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 2,802,680 | 5,670,316 | 3,119,430 | 11,592,426 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 403,545 | 999,949 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | 3,631,910 | 8,999,541 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 4,035,455 | 9,999,490 | TBD | TBD |

Project Title: MMT - MES Claims Module
Appropriation Code: M00Q0108
Sub-Program Code: T810

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$60M - \$70M | \$70M - \$80M |

Project Summary:

The Medicaid Enterprise Systems Modular Transformation (MMT) Medicaid Enterprise System (MES) Claims Module project is a Maryland Department of Health (MDH) initiative to modernize and replace the legacy system used to process Medicaid claims. The project aligns with the Medicaid Information Technology Architecture (MITA) 3.0 principles and is designed to provide a more efficient, integrated, and flexible solution for claims management. The new system will streamline operations by consolidating processing for the Mental Hygiene Administration, Developmental Disabilities Administration, and Dental claims, while reducing duplicate work and improving accuracy. It will incorporate advanced features such as imaging, workflow management, and a robust business rules engine to enable adaptable benefit plans and efficient adjudication. The solution will also strengthen critical functions including coordination of benefits, surveillance and utilization review, federal and State reporting, and case management. Furthermore, the system will support a wide range of benefit programs such as Fee-for-Service Medicaid, the State Children's Health Insurance Program, HealthChoice, Home and Community-Based Services Waiver Programs, the Program for All-Inclusive Care for the Elderly, and other specialized programs addressing mental health, pharmacy, dental, cancer screening, family planning, kidney disease, and corrective managed care. This modernization effort is central to ensuring efficient Medicaid administration and improved service delivery across Maryland.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 3,004,305 | 3,020,949 | 4,267,739 | 10,292,993 |
| ITIF | - | - | - | - | - |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | 3,004,305 | 3,020,949 | 4,267,739 | 10,292,993 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | 2,964,718 | - | - | 2,964,718 |
| ITIF Realignment | - | 2,964,718 | - | - | 2,964,718 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 5,969,023 | 3,020,949 | 4,267,739 | 13,257,711 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 891,659 | 757,079 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | 8,024,929 | 6,813,709 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 8,916,588 | 7,570,787 | TBD | TBD |

Project Title: MMT - Non Emergency Medical Transportation (NEMT)
Appropriation Code: M00Q0108
Sub-Program Code: T845

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$20M - \$30M | \$20M - \$30M |

Project Summary:

The Medicaid Enterprise Systems Modular Transformation (MMT) Non-Emergency Medical Transportation (NEMT) project is a Maryland Department of Health (MDH) initiative to acquire and implement a comprehensive technology solution that will modernize the management of Medicaid transportation services. The system is being procured to function as the central platform for dispatching, scheduling, and processing claims, thereby streamlining operations and enhancing accountability. By consolidating program functions within a single solution, the project aims to improve service delivery for beneficiaries, increase efficiency for providers, and ensure rigorous compliance with all applicable federal and State regulations. This effort reflects a strategic investment in strengthening Maryland's Medicaid program infrastructure to better support residents' access to essential healthcare.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 2,126,746 | 5,033,453 | 5,261,135 | 12,421,334 |
| ITIF | - | - | - | 517,865 | 517,865 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | 2,126,746 | 5,033,453 | 4,743,270 | 11,903,469 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | 227,618 | - | - | 227,618 |
| ITIF Realignment | - | 227,618 | - | - | 227,618 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 2,354,364 | 5,033,453 | 5,261,135 | 12,648,952 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 195,253 | 27,868 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | 1,757,278 | 250,812 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 1,952,531 | 278,680 | 10,417,741 | 17,350,559 |

Project Title: MMT - Provider Management Module
Appropriation Code: M00Q0108
Sub-Program Code: T848

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$125M – \$150M | \$150M – \$175M |

Project Summary:

The Medicaid Enterprise Systems Modular Transformation (MMT) Provider Management Module project is a Maryland Department of Health (MDH) initiative designed to streamline provider enrollment, updates, and revalidation across Medicaid Fee for Service, Behavioral Health, and Pharmacy programs. The project aims to modernize provider management processes by building a comprehensive system that supports efficient enrollment and revalidation functions while ensuring compliance with regulatory requirements. To enable effective operations, the project includes acquiring Help Desk and application processing resources through a Business Services Request for Proposal (RFP), implementing an Interactive Voice Response system to improve provider communications, and developing a robust reporting platform that captures and tracks Help Desk tickets and operational data. Collectively, these efforts are intended to enhance service delivery, improve data accuracy, and strengthen overall program administration for Maryland's healthcare providers.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 25,206,459 | 41,697,341 | 39,458,959 | 106,362,759 |
| ITIF | - | - | 3,919,521 | 3,888,615 | 7,808,136 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | 25,206,459 | 37,777,820 | 35,570,344 | 98,554,623 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | 3,198,618 | - | - | 3,198,618 |
| ITIF Realignment | - | 3,198,618 | - | - | 3,198,618 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 28,405,077 | 41,697,341 | 39,458,959 | 109,561,377 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 2,219,660 | 4,319,243 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | 19,977,222 | 38,873,187 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 22,196,881 | 43,192,430 | 44,172,066 | 65,438,094 |

Project Title: MMT - Surveillance Utilization Review Subsystem
Appropriation Code: M00Q0108
Sub-Program Code: T854

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M - \$20M | \$10M - \$20M |

Project Summary:

The Medicaid Enterprise Systems Modular Transformation (MMT) Surveillance and Utilization Review System (SURS) Replacement project is a strategic initiative led by the Maryland Department of Health (MDH) to implement a comprehensive, modernized solution that enhances oversight and program integrity. The project is designed to replace MDH's outdated surveillance and utilization review system, streamline and consolidate manual processes, and retire legacy applications that no longer meet operational or compliance needs. By deploying this replacement system, MDH will strengthen its ability to meet federal audit requirements and ensure continued compliance with the Centers for Medicare and Medicaid Services program integrity mandate. This effort represents a critical modernization step that will improve efficiency, accuracy, and accountability in managing health program data and operations while supporting the department's long-term compliance and operational objectives. MDH previously contracted a vendor to complete this work but terminated the contract in FY24 and is working on a new procurement.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 1,703,401 | 5,249,461 | 6,092,370 | 13,045,232 |
| ITIF | - | - | - | 693,459 | 693,459 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | 1,703,401 | 5,249,461 | 5,398,911 | 12,351,773 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | 313,924 | - | - | 313,924 |
| ITIF Realignment | - | 313,924 | - | - | 313,924 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 2,017,325 | 5,249,461 | 6,092,370 | 13,359,156 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 162,664 | 151,260 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | 1,463,974 | 1,361,340 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 1,626,638 | 1,512,600 | 10,219,917 | 6,639,873 |

Project Title: MMT – Utilization Control Agent (UCA)
 Appropriation Code: M00Q0108
 Sub-Program Code: T810, T811, T812

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M – \$20M | \$20M – \$30M |

Project Summary:

The Medicaid Enterprise Systems Modular Transformation (MMT) Utilization Control Agent (UCA) project is a Maryland Department of Health (MDH) initiative designed to strengthen oversight of medical services reimbursed by Maryland Medicaid. The project engages a contracted agent to evaluate the necessity and appropriateness of services across hospitals, nursing facilities, chronic and pediatric hospitals, audiology, and home and community based care programs. The UCA is tasked with authorizing hospital inpatient services only when they cannot be effectively delivered in an outpatient setting and approving long-term care and community-based services only when individuals meet established medical eligibility criteria. In addition, the UCA ensures that all services meet professional standards of quality, are delivered effectively and efficiently, and align with Medicaid guidelines. A critical responsibility of the UCA is to identify, monitor, and report potential misuse or inappropriate utilization of services or payments, providing MDH with actionable oversight information. By implementing this initiative, MDH is promoting higher standards of care, safeguarding taxpayer resources, and ensuring that Maryland residents receive medically necessary services in the most appropriate and cost-effective manner.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 5,932,262 | 4,171,512 | - | 10,103,774 |
| ITIF | - | - | 1,042,878 | - | 1,042,878 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | 5,932,262 | 3,128,634 | - | 9,060,896 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | 2,978,563 | - | - | 2,978,563 |
| ITIF Realignment | - | 2,978,563 | - | - | 2,978,563 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 8,910,825 | 4,171,512 | - | 13,082,337 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 1,405,498 | 1,832,987 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | 5,118,915 | 5,606,226 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 6,524,413 | 7,439,213 | - | TBD |

Project Title: Medicaid Pharmacy Benefits Electronic Claims System
Appropriation Code: M00Q0108
Sub-Program Code: T833

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$0M - \$10M | \$0M - \$10M |

Project Summary:

The Maryland Department of Health (MDH) is in need of a replacement system/vendor to provide Pharmacy Point of Sale Electronic Claims Management Services (POSECMS) to include the implementation of a POSECMS System and staff sufficient to meet the operational and technical needs to continue providing services to Marylanders. The current vendor contract is set to expire on 07/2029. This project will replace that vendor/system to allow MDH to continue Pharmacy Point-of-sale operations for Medicaid.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | - | - | 1,500,000 | 1,500,000 |
| ITIF | - | - | - | 1,500,000 | 1,500,000 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | - | - | 1,500,000 | 1,500,000 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | - | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | - | - | 1,500,000 | 8,499,333 |

Project Title: Electronic Licensing Modernization (ELMo)
Appropriation Code: P00H0102
Sub-Program Code: HB10

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M - \$20M | \$10M - \$20M |

Project Summary:

The Electronic Licensing Modernization (ELMo) project is a statewide initiative led by the Department of Labor to replace their existing legacy licensing system with a modern, cloud-based Platform as a Service solution. The project is designed to enhance the customer experience for applicants, licensees, and consumers while improving internal efficiency through streamlined office procedures. Delivery will occur in an iterative manner, beginning with a pilot scheduled for Q3 FY26 and followed by successive waves of 5 to 10 licensing boards at a time through Q3 FY27. Key features of the modernized system include configurable workflows and forms, enhanced online services, improved payment processing, electronic content management for documents and communications, and mobile-friendly access. Additionally, the system will include an integrated analytics platform to support continuous improvement in both service design and operational effectiveness. The project is employing a Service Design-centric approach, partnering with the Department of Information Technology's Chief Digital Experience Officer and Maryland Digital Service to redefine requirements and establish standardized licensing patterns across the State. To support this vision, a proof of concept is underway leveraging Salesforce Public Sector Solutions under the State's master contract.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 5,650,000 | - | 1,300,000 | 6,474,596 | 13,424,596 |
| ITIF | 3,200,000 | - | 1,300,000 | 6,474,596 | 10,974,596 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | 2,450,000 | - | - | - | 2,450,000 |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 5,650,000 | - | 1,300,000 | 6,474,596 | 13,424,596 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 1,170,000 | - | 3,298,205 | TBD | TBD |
| Agency Funds | - | 22,098 | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 1,170,000 | 22,098 | 3,298,205 | 8,934,293 | 6,575,098 |

Project Title: LABOR Omni-channel Contact Center System (LOCCS)
Appropriation Code: P00H0102
Sub-Program Code: HB10

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M - \$20M | \$10M - \$20M |

Project Summary:

The Labor Omni-Channel Contact Center Solution (LOCCS) project is a multi-phase initiative led by the Maryland Department of Labor Unemployment Insurance division to modernize and centralize contact center operations. The project replaces the temporary, outsourced call center established during the COVID-19 pandemic with a State-managed, cloud-based Software as a Service solution designed to improve customer service, operational efficiency, and system integration. The solution provides omni-channel capabilities including voice, chat, email, web forms, self-service interactive voice response, call recording, transcription, analytics, workforce optimization, quality management, and knowledge base functionality. These features will enable the Department to streamline case handling, reduce duplicate data entry, and better serve Maryland residents by integrating with the existing BEACON system and Salesforce platform. Implementation will occur in three phases, beginning with claimant services to support the termination of the outsourced call center contract, followed by expanded coverage across additional unemployment insurance functions such as Benefit Payment Control, Central Processing, Reemployment and Trade, Benefits and Accuracy Measurement, and the Contributions Contact Center. The final phase will achieve full system integration and extend support to seven Unemployment Insurance field offices statewide. This strategic initiative positions the Department to deliver a modern, efficient, and resident-focused customer service model.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|------------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 6,575,673 | 2,632,264 | 7,009,198 | 1,339,116 | 17,556,251 |
| ITIF | - | - | - | - | - |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | 6,575,673 | 2,632,264 | 7,009,198 | 1,339,116 | 17,556,251 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 6,575,673 | 2,632,264 | 7,009,198 | 1,339,116 | 17,556,251 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | - | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | 462,676 | - | 1,716,253 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 462,676 | - | 1,716,253 | 15,377,321 | 2,442,795 |

Project Title: Family and Medical Leave Insurance (FAMLI)
Appropriation Code: POOH0102
Sub-Program Code: HB10

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$60M - \$70M | \$60M - \$70M |

Project Summary:

FAMLI's digital platform is the end-to-end system that will operate Maryland's paid family and medical leave insurance program. It will provide secure online services for workers to apply for benefits, submit documentation, receive multilingual notices, and track payments, while enabling employers and third-party administrators to manage accounts, submit wage reporting, and remit required contributions. For State operations, it will support staff workflows for claims, appeals, customer service, and compliance, with automation and program-integrity controls to reduce improper payments. The platform will also support required financial management, reconciliation, and reporting and will integrate with a banking partner to issue benefit payments. It is sized to serve 2.6 million covered workers and 180,000+ employers, with projections of ~160,000 claims annually in the early years.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | - | - | 22,657,000 | 22,657,000 |
| ITIF | - | - | - | - | - |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | 22,657,000 | 22,657,000 |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | - | - | 22,657,000 | 22,657,000 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | - | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | - | - | 22,657,000 | 47,343,000 |

Project Title: New Unified Financial Aid System for Higher Education
(or MDCAPS 2.0)

Appropriation Code: R6210001

Sub-Program Code: A001

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M – \$20M | \$10M – \$20M |

Project Summary:

The Maryland Higher Education Commission (MHEC) Scholarship Application Modernization project is a statewide initiative to transform how students access and manage financial aid across 29 State programs. Each year, these programs process approximately 250,000 applications and deliver more than \$125 million in financial assistance to over 55,000 students. The project is implementing a new web-based application that consolidates access to all scholarships, offering features such as multilingual support, mobile accessibility, electronic signatures, and integration with student and parent tax data. Beyond improving the student experience, the system will streamline administrative functions, including processing initial and renewal applications, managing awards, verifying eligibility, processing payments, and tracking service obligations. It will also enhance communication by providing students with real-time updates and enabling institutions and legislators to receive timely award notifications. Additionally, the system will strengthen data-driven decision making by generating detailed reports and performance metrics to support legislative requests and inform future policy. While the project faces an ambitious timeline, a phased implementation strategy is being employed to ensure that the system meets both operational and legislative requirements.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|------------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 860,560 | 9,503,230 | 3,071,111 | 6,361,532 | 19,796,433 |
| ITIF | - | 2,744,014 | 3,071,111 | 5,545,748 | 11,360,873 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | 860,560 | 6,759,216 | - | 815,784 | 8,435,560 |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 860,560 | 9,503,230 | 3,071,111 | 6,361,532 | 19,796,433 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 218,251 | 5,282,935 | TBD | TBD |
| Agency Funds | 484,346 | 513,722 | 3,700,911 | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 484,346 | 731,972 | 8,983,846 | 9,596,268 | 203,202 |

Project Title: MIA's Insurance Tracking System (ITS)
Appropriation Code: D80Z0102
Sub-Program Code: 1300

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$20M - \$30M | \$30M - \$40M |

Project Summary:

The Maryland Insurance Administration (MIA) identified the need to replace the current Enterprise System (ES), which was custom built in the 1990s as a rudimentary case tracking and case management platform for Company Licensing and Renewals, and Hearings and Orders. The ES technology is obsolete and its functions are minimal and insufficient to meet the needs of the MIA with respect to the units that are using it. ITS, as redesigned, will use Salesforce as a platform to automate and digitize MIA processes in order to improve functionality, efficiency, and speed; remove data silos; and enhance privacy and security protection. ITS will address the needs of the following business units:

- Company Licensing
- Consumer Education and Advocacy
- Financial Regulation
- Fraud and Enforcement
- Producer Licensing
- Property and Casualty
- Life and Health
- Hearings and Orders

The ITS project includes the upgrading or introduction of case management, document management, a centralized database, and data management controls; license management, a contact center environment, and portals for communications with and the secure receipt of data from the public and from licensees. ITS will also strengthen (and in some cases, implement) IT, data privacy, and security governance and risk management controls; initiate platform and release management; and establish agency-wide data and document indexing methods and protocols.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|------------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 3,280,000 | 8,991,096 | 7,623,877 | 8,700,000 | 28,594,973 |
| ITIF | - | - | - | - | - |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | 3,280,000 | 8,991,096 | 7,623,877 | 8,700,000 | 28,594,973 |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 3,280,000 | 8,991,096 | 7,623,877 | 8,700,000 | 28,594,973 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|-------------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | - | TBD | TBD |
| Agency Funds | 2,224,980 | 10,699,896 | 8,043,877 | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 2,224,980 | 10,699,896 | 8,043,877 | 7,626,220 | 11,404,780 |

Project Title: CCATS Migration Project
Appropriation Code: R00A0104, A0106, A0107, A0110
Sub-Program Code: J011

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M - \$20M | \$30M - \$40M |

Project Summary:

The Child Care Administration Tracking System (CCATS) is a centralized tool used to manage and oversee the State's early care and education programs, including tracking child care facility licensing and compliance, administering the Child Care Scholarship Program, and managing the early childhood workforce data, including credentials and criminal background checks. The modernization project is a statewide initiative to migrate the Licensing and Scholarship components of the current platform to Salesforce, a secure, cloud-based solution. This transition enables a full system redesign that improves services for both agency staff and the public by streamlining customer service interactions, accelerating payment processing for childcare providers and staff, and strengthening accountability for quality care. The Salesforce platform will also enhance data accuracy and reporting capabilities, supporting more informed decision-making and program oversight. In addition, the modernized system will simplify code maintenance and updates, allowing the agency to more efficiently adapt to evolving State and federal regulations. By advancing both operational efficiency and service delivery, the project will better position the agency to meet its mission of ensuring safe, high-quality childcare services for Maryland families.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 36,644,749 | 4,761,905 | 2,678,167 | - | 44,084,821 |
| ITIF | - | - | - | - | - |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | 36,644,749 | 4,761,905 | 2,678,167 | - | 44,084,821 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 36,644,749 | 4,761,905 | 2,678,167 | - | 44,084,821 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | - | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | 7,917,980 | 6,850,201 | 12,409,004 | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 7,917,980 | 6,850,201 | 12,409,004 | 28,481,300 | TBD |

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

Appropriation Code: W00A0112

Sub-Program Code: 1133

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$0M – \$10M | \$10M – \$20M |

Project Summary:

The Automated Licensing and Registration Tracking System (ALRTS) project is a Maryland State Police (MSP) initiative to modernize and streamline the State's regulated firearms licensing and registration processes through a fully automated and integrated licensing system. Mandated by the Firearm Safety Act, the project replaces outdated manual and paper-based applications with a web-based portal that allows citizens, dealers, and agencies to electronically submit applications, pay fees, and track status in real time. The system eliminates reliance on the legacy Lotus Domino-based platform and introduces electronic submission for applications such as the 77R for regulated firearm purchases, handgun permits, body armor, and licenses for security guards, private detectives, security system technicians, special police, and railroad police. It also includes registration of machine guns and licensing of firearm dealers. By consolidating these functions into a single online portal, the ALRTS project reduces application processing time, improves reporting and metrics, and enhances operational efficiency for the Maryland State Police Licensing Division, firearm dealers, and handgun instructors. When fully implemented, the Licensing Portal will serve as the single authoritative system of record for all licensing products managed by the Maryland State Police, with the exception of the Handgun Qualification License maintained in a separate system.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|------------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 7,942,660 | 1,054,007 | 298,727 | - | 9,295,394 |
| ITIF | 7,542,660 | 1,054,007 | 298,727 | - | 8,895,394 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | 400,000 | - | - | - | 400,000 |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 7,942,660 | 1,054,007 | 298,727 | - | 9,295,394 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 7,301,292 | 892,513 | 701,589 | TBD | TBD |
| Agency Funds | - | - | 260,969 | TBD | TBD |
| Federal Funds | 400,000 | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 7,701,292 | 892,513 | 962,558 | - | 10,443,000 |

Project Title: Campaign Reporting Information System (CRIS)

Appropriation Code: D3810103

Sub-Program Code: 1700

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$0M - \$10M | \$0M - \$10M |

Project Summary:

The Maryland State Board of Elections (SBE) is seeking to procure a new Campaign Reporting Information System (NCRIS) prior to the 2026 election cycle. The current system is used for the full management of the campaign finance system for the State of Maryland. Contributors and committees can self-register, declare their participation in an election cycle, document all contributions, expenditures, outstanding obligations, and loans, and electronically file reports to the State Board of Elections. The SBE uses the Maryland Campaign Reporting Information System (MDCRIS) to oversee filing cycles, establish filing periods, review and approve committee registrations, maintain users within the system, send correspondence to the committees, run audits on delinquent committees, and fine the committees as allowed through state statutes. Within MDCRIS, there is also a separate module called the Business Contribution Disclosure System (BCDS). Title 14 of the Election Law Article requires that a person doing business with the State, any one or more counties, incorporated municipalities, or other political subdivisions of the State, or with any one or more agencies of the State or a political subdivision involving aggregate consideration of \$200,000 or more, file a contribution disclosure statement with the State Board of Elections. Additionally, pursuant Section 5-716 of the General Provision Article, a person who employs a State lobbyist and makes applicable contributions must file a contribution disclosure statement. To satisfy this requirement, the BCDS module allows users to electronically file business contribution disclosures to SBE.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 95,000 | 504,554 | 521,626 | 1,209,669 | 2,330,849 |
| ITIF | 95,000 | 504,554 | 521,626 | 1,209,669 | 2,330,849 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | - | - |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | 1,510,446 | - | - | 1,510,446 |
| ITIF Realignment | - | 1,510,446 | - | - | 1,510,446 |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 95,000 | 2,015,000 | 521,626 | 1,209,669 | 3,841,295 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 1,033,093 | 1,598,533 | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 1,033,093 | 1,598,533 | 1,209,669 | 6,158,000 |

Project Title: 2026 New Voting System

Appropriation Code: D38I0103

Sub-Program Code: 1800

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$100M - \$125M | \$100M - \$125M |

Project Summary:

The Maryland State Board of Elections (SBE) is seeking to procure a new statewide voting system. Under Maryland law, any voting system used in the state must be certified by the U.S. Election Assistance Commission (EAC) under the Voluntary Voting System Guidelines (VVSG), which outlines specific requirements and standards for voting systems. Furthermore, the system must also be certified for use within Maryland by the State Board of Elections. SBE's current voting system is under a lease agreement set to expire in March 2027. There is an additional option period to extend until March 2029. SBE must initiate the procurement process for a new voting system in 2025 to allow sufficient time for the Request for Proposal (RFP) process, vendor evaluation, state certification, and system implementation ahead of the 2028 Presidential Election.

The RFP will request vendor proposals that include both purchase and lease options to ensure SBE can assess the financial impact and make an informed decision in the best interest of the State of Maryland. If this procurement is not initiated in 2025, Maryland may not have a voting system under contract for the 2028 election cycle or future elections. The SBE will manage and oversee the voting system project, with the Voting System Division responsible for the system's procurement, implementation, operations, and maintenance (O&M). The project will require close coordination with other divisions within SBE to ensure a seamless procurement and implementation process.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 491,000 | 20,307,718 | - | 27,876,522 | 48,675,240 |
| ITIF | 245,500 | 10,153,859 | - | 13,938,261 | 24,337,620 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | 245,500 | 10,153,859 | - | 13,938,261 | 24,337,620 |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 491,000 | 20,307,718 | - | 27,876,522 | 48,675,240 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 140,834 | 406,551 | 307,503 | TBD | TBD |
| Agency Funds | 140,835 | 406,551 | 307,503 | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 281,669 | 813,102 | 615,007 | 46,965,463 | 76,324,530 |

Project Title: **Statewide Pollbook Modernization (SPM)**
Appropriation Code: **D38I0103**
Sub-Program Code: **1600**

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$30M – \$40M | \$30M – \$40M |

Project Summary:

The Statewide Pollbook Modernization (SPM) project is a Maryland State Board of Elections (SBE) initiative to procure and implement a modernized electronic pollbook solution that will be used by both the SBE and the local boards of elections during the FY28 statewide election cycle. The project encompasses the acquisition of new pollbook hardware and software, Maryland-specific system modifications, and comprehensive statewide integration and acceptance testing. It also includes training, change management, deployment, and long-term operational support to ensure effective statewide adoption. The scope extends to all associated needs, such as equipment, software, licenses, supplies, travel, transportation, training, and technical support services. In addition, the project will oversee the decommissioning and proper disposal of legacy pollbook equipment and supplies. Through these efforts, the SPM project will provide Maryland with a secure, reliable, and fully supported system to improve election management and strengthen the integrity of the voting process.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 1,093,509 | 3,102,916 | 10,629,506 | 14,825,931 |
| ITIF | - | 195,687 | 530,993 | 5,314,753 | 6,041,433 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | 897,822 | 2,571,923 | 5,314,753 | 8,784,498 |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 1,093,509 | 3,102,916 | 10,629,506 | 14,825,931 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | 145,125 | 627,049 | TBD | TBD |
| Agency Funds | - | 159,919 | 627,049 | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | 305,043 | 1,254,099 | 13,266,789 | 25,173,717 |

Project Title: Voter Registration Election Administration Management System

Appropriation Code: D3810103

Sub-Program Code: 1900

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$30M – \$40M | \$30M – \$40M |

Project Summary:

The State Board of Elections (SBE's) Voter Registration and Election Administration Modernization (VREAM) project will procure and implement a modernized, Statewide, centralized, GIS-capable, secure voter registration, candidate filing, election judge tracking, petition process capable, ballot-producing, electronic pollbook interfacing and various other related election administration solution for the 2028 statewide elections and beyond. The anticipated solution is a modified off-the-shelf system, replacing the existing 20-year-old system, MDVOTERS. The new system will incorporate a real-time database accessible by at least 500 election officials from up to 48 locations across Maryland, including local board offices and warehouses. SBE estimates that a modified off-the-shelf system including requirements development, software development, testing, implementation, contractor development, training, and support resources for a 5-year base period, will cost between \$30M-\$50M. The estimated cost for VREAM was calculated by considering the annual maintenance cost of SBE's existing system, which is approximately \$5M, and the cost of a new statewide centralized Voter Registration system deployed by Nevada in 2024 for \$30M. Nevada has about half the number of registered voters as Maryland. The initial implementation cost for Nevada is estimated at approximately \$10M which likely translates to \$15M – \$20M in Maryland due to the higher population.

IT Project Funding

| Project Funding | | | | | |
|--------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | - | - | 925,926 | 925,926 |
| ITIF | - | - | - | 500,000 | 500,000 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | - | - | 425,926 | 425,926 |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | - | - | 925,926 | 925,926 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | - | TBD | TBD |
| Agency Funds | - | - | - | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | - | - | 925,926 | 39,073,518 |

Project Title: Computerized Records Information System
Appropriation Code: E50C0009
Sub-Program Code: 9200

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M - \$20M | \$30M - \$40M |

Project Summary:

The State Department of Assessments and Taxation (SDAT) Cloud Revenue Integrated System Modernization (CRIS) (previously called SEAN) project modernizes and migrates mainframe-based applications to a secure cloud platform. This project addresses the modernization of the current tax credit application system and Maryland Business Entity System (MBES). These projects deliver a Section 508(c) compliant, web-enabled solution that is accessible on multiple browsers and devices, and compatible with assistive technologies such as screen readers and magnification software. This modernization will enable applicants to securely submit tax credit applications, upload supporting documentation, monitor submission status, and receive automated communications from SDAT. It will also allow applicants to make updates or corrections at their convenience. In addition, the project includes the migration of the Maryland Business Entity System (MBES), which supports the Maryland Business Express portal currently managed by NIC. This integration will expand online capabilities for business owners and entrepreneurs by transitioning manual, paper-based processes to digital services such as filing annual reports, submitting personal property returns, completing Uniform Commercial Code electronic filings, and obtaining Certificates of Good Standing. By improving accessibility, automation, and digital service delivery, the CRIS project strengthens Maryland's ability to support residents and businesses while fostering efficiency and economic growth.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 23,980,212 | 5,693,702 | 9,035,696 | 8,422,600 | 47,132,210 |
| ITIF | 1,482,302 | - | - | - | 1,482,302 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | 22,497,910 | 5,693,702 | 9,035,696 | 8,422,600 | 45,649,908 |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 23,980,212 | 5,693,702 | 9,035,696 | 8,422,600 | 47,132,210 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | 700,931 | TBD | TBD |
| Agency Funds | 11,357,778 | 3,236,248 | 6,027,574 | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | 11,357,778 | 3,236,248 | 6,728,504 | 25,809,680 | TBD |

Project Title: Maryland Assessment Administration and Valuation
Appropriation Code: E50C0009
Sub-Program Code: 9200

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M - \$20M | \$10M - \$20M |

Project Summary:

The Maryland Assessment Administration and Valuation System (MAAVS) project is a statewide initiative to modernize Maryland's Computer Assisted Mass Appraisal (CAMA) system, which is responsible for maintaining records for every parcel of land in the State and valuing each parcel for ad valorem property taxes. Unlike most states, where property assessments are conducted at the county or city level, Maryland—along with Hawaii—performs this function at the state level, making the CAMA system a critical statewide capability. The current system, with an outdated interface and performance issues reminiscent of early Windows platforms, struggles to efficiently process data, frequently frustrates users during periods of heavy demand, and lacks mobile functionality. This antiquated environment no longer meets the operational demands required to support accurate, timely, and accessible property valuations. It is slow to accept data and move between the dozens of screen tabs involved in any one account; performs extremely poorly during times of heavy usage leading to much user frustration; has no built-in mobile component. The current system is not built to interface with our county and municipal government stakeholders. The MAAVS project will implement a modern, reliable, and scalable solution designed to improve system usability, streamline workflows, reduce inefficiencies, and enhance service delivery for both staff and taxpayers. By replacing the legacy system, the project will strengthen Maryland's ability to perform property assessments with greater accuracy and efficiency, while ensuring the technology foundation can evolve to meet future operational and policy needs.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | - | 1,950,000 | 4,900,000 | 3,262,000 | 10,112,000 |
| ITIF | - | 500,000 | 300,000 | - | 800,000 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | - | 1,450,000 | 4,600,000 | 3,262,000 | 9,312,000 |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | - | - | - | - | - |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | - | 1,950,000 | 4,900,000 | 3,262,000 | 10,112,000 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | - | - | 119,388 | TBD | TBD |
| Agency Funds | - | - | 1,830,612 | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | - | - | - | TBD | TBD |
| Total | - | - | 1,950,000 | 8,162,000 | 9,888,000 |

Project Title: Financial Systems Modernization
Appropriation Code: E20B0102
Sub-Program Code: 1800

| Estimated Cost to Complete Project | |
|--------------------------------------|------------------------------------|
| Estimated Cost Remaining to Complete | Estimated Total Cost at Completion |
| \$10M - \$20M | \$30M - \$40M |

Project Summary:

The Financial Systems Modernization (FSM) project is a strategic initiative to transition the State Treasurer's Office (STO) from its aging IBM AS400/i5 Treasury and Insurance Management System to a modern, cloud-based Microsoft enterprise resource planning (ERP) financial and insurance management solution. This modernization effort is essential to ensuring the continuity and enhancement of the Treasurer's Office mission-critical financial and operational functions. The legacy AS400/i5 platform currently serves as the core financial interface system, supporting constitutional and statutory responsibilities to disburse funds as warranted by the Comptroller's Office, while also enabling daily cash flow management, reconciliation, automated clearing house (ACH) and wire transfers for statewide receipts and disbursements, investment of State funds, daily budget and accounting activities, and comprehensive claims management and record-keeping. With IBM's end-of-service date of December 31, 2018, the transition is imperative to avoid operational risk and to position the Treasurer's Office to leverage enhanced system capabilities. The FSM project will deliver a secure, reliable, and scalable platform that strengthens financial management, improves efficiency, and ensures the State of Maryland's financial and insurance operations are sustainable and responsive to future needs.

IT Project Funding

| Project Funding | | | | | |
|------------------------------|------------------|----------------|-----------------------|-------------------|-----------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
| Annual Appropriation | 23,703,742 | 5,005,884 | 6,199,456 | 2,113,268 | 37,022,350 |
| ITIF | 12,932,857 | 3,577,856 | 4,959,565 | 2,113,268 | 23,583,546 |
| Realigned ITIF | - | - | - | - | - |
| Agency Funds | 3,810,583 | 1,428,028 | 1,239,891 | - | 6,478,502 |
| Federal Funds | - | - | - | - | - |
| Reimbursable Funds | 6,960,302 | - | - | - | 6,960,302 |
| Off-Cycle Adjustments | - | - | - | - | - |
| ITIF Realignment | - | - | - | - | - |
| Agency Funds Realignment | - | - | - | - | - |
| Total | 23,703,742 | 5,005,884 | 6,199,456 | 2,113,268 | 37,022,350 |

IT Development Costs

| Project Costs | | | | | |
|--------------------|------------------|----------------|--------------------|--------------------|--------------------|
| Funding Type | Prior to FY 2025 | Actual FY 2025 | Spend Plan FY 2026 | Spend Plan FY 2027 | Projected Outyears |
| ITIF | 11,172,042 | 3,960,125 | 5,728,864 | TBD | TBD |
| Agency Funds | 2,727,544 | 2,438,608 | 1,637,839 | TBD | TBD |
| Federal Funds | - | - | - | TBD | TBD |
| Reimbursable Funds | 5,747,207 | - | - | TBD | TBD |
| Total | 19,646,793 | 6,398,733 | 7,366,703 | 3,610,121 | 2,977,485 |

Funding Summary of Major IT Development Projects by Agency by Fund for FY 2027 Allowances

| Agency | ITIF | Agency Funds | Federal Funds | Reimbursable Funds | Total |
|---|--------------------|---------------------|----------------------|---------------------------|--------------------|
| D38 Maryland State Board of Elections | 20,962,683 | 19,678,940 | - | - | 40,641,623 |
| D80 Maryland Insurance Administration | - | 8,700,000 | - | - | 8,700,000 |
| E00 Comptroller of Maryland | 30,378,846 | 12,377,143 | - | - | 42,755,989 |
| E20 State Treasurer's Office | 2,113,268 | - | - | - | 2,113,268 |
| E50 Department of Assessments and Taxation | - | 11,684,600 | - | - | 11,684,600 |
| F10 Department of Budget and Management | 900,000 | - | - | - | 900,000 |
| F50 Department of Information Technology | 25,250,000 | - | - | - | 25,250,000 |
| H00 Department of General Services | 5,700,000 | - | - | - | 5,700,000 |
| L00 Department of Agriculture | 4,500,000 | - | - | - | 4,500,000 |
| M00 Maryland Department of Health | 20,678,224 | - | 101,798,690 | - | 122,476,914 |
| P00 Department of Labor | 6,474,596 | 22,657,000 | 1,339,116 | - | 30,470,712 |
| Q00 Department of Public Safety and Correctional Services | 910,000 | - | - | - | 910,000 |
| R62 Maryland Higher Education Commission | 5,545,748 | 815,784 | - | - | 6,361,532 |
| S00 Department of Housing and Community Development | - | 380,000 | - | - | 380,000 |
| U00 Department of the Environment | 254,400 | - | - | - | 254,400 |
| V00 Department of Juvenile Services | 1,000,000 | - | - | - | 1,000,000 |
| Total | 124,667,765 | 76,293,467 | 103,137,806 | - | 304,099,038 |

Summary of Major IT Development Projects Funding by Agency Totals

| Agency | Prior to FY 2025 | Actual FY 2025 | Appropriation FY 2026 | Allowance FY 2027 | Total Funding to Date |
|---|--------------------|--------------------|-----------------------|--------------------|-----------------------|
| D38 Maryland State Board of Elections | 586,000 | 23,416,227 | 7,249,084 | 40,641,623 | 71,892,934 |
| D80 Maryland Insurance Administration | 3,280,000 | 8,991,096 | 15,247,754 | 8,700,000 | 36,218,850 |
| E00 Comptroller of Maryland | 171,417,341 | 30,683,496 | 154,378,134 | 42,755,989 | 399,234,960 |
| E20 State Treasurer's Office | 23,703,742 | 5,005,884 | 12,398,912 | 2,113,268 | 43,221,806 |
| E50 Department of Assessments and Taxation | 23,980,212 | 7,643,702 | 27,871,392 | 11,684,600 | 71,179,906 |
| F10 Department of Budget and Management | 4,964,313 | 200,000 | 2,500,000 | 900,000 | 8,564,313 |
| F50 Department of Information Technology | 39,191,648 | 10,892,930 | 9,410,332 | 25,250,000 | 84,744,910 |
| H00 Department of General Services | 42,001,133 | 2,800,000 | 10,707,448 | 5,700,000 | 61,208,581 |
| K00 Department of Natural Resources | 19,555,862 | (4,610) | - | - | 19,551,252 |
| L00 Department of Agriculture | 9,465,474 | 3,064,208 | 2,366,800 | 4,500,000 | 19,396,482 |
| M00 Maryland Department of Health | 79,809,381 | 82,907,297 | 294,268,458 | 122,476,914 | 579,462,051 |
| P00 Department of Labor | 12,225,673 | 2,632,264 | 16,618,396 | 30,470,712 | 61,947,045 |
| Q00 Department of Public Safety and Correctional Services | 32,009,751 | (2,162,196) | - | 910,000 | 30,757,555 |
| R00 Department of Education | 36,644,749 | 4,761,905 | 5,356,334 | - | 46,762,988 |
| R62 Maryland Higher Education Commission | 860,560 | 9,503,230 | 6,142,222 | 6,361,532 | 22,867,544 |
| S00 Department of Housing and Community Development | 2,333,332 | 425,000 | - | 380,000 | 3,138,332 |
| U00 Department of the Environment | - | 1,858,964 | 6,100,000 | 254,400 | 8,213,364 |
| V00 Department of Juvenile Services | - | - | - | 1,000,000 | 1,000,000 |
| W00 Department of State Police | 7,942,660 | 1,054,007 | 597,454 | - | 9,594,121 |
| Total | 509,971,830 | 193,673,404 | 571,212,720 | 304,099,038 | 1,578,956,993 |

Summary of Major IT Development Projects Costs by Agency

| Agency | Prior to FY 2025 | Actual FY 2025 | Projected FY 2026 | Projected FY 2027 | Total Cost to Date |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| D38 Maryland State Board of Elections | 281,669 | 2,151,238 | 3,467,639 | 62,367,847 | 68,268,392 |
| D80 Maryland Insurance Administration | 2,224,980 | 10,699,896 | 8,043,877 | 7,626,220 | 28,594,973 |
| E00 Comptroller of Maryland | 141,159,095 | 51,576,831 | 81,424,655 | 47,885,312 | 322,045,893 |
| E20 State Treasurer's Office | 19,646,793 | 6,398,733 | 7,366,703 | 3,610,121 | 37,022,350 |
| E50 Department of Assessments and Taxation | 11,357,778 | 3,236,248 | 8,678,504 | 33,971,680 | 57,244,210 |
| F10 Department of Budget and Management | 662,068 | 1,627,244 | 2,882,788 | 2,142,213 | 7,314,313 |
| F50 Department of Information Technology | 17,434,136 | 6,195,243 | 12,769,049 | 27,891,315 | 64,289,744 |
| H00 Department of General Services | 36,793,492 | 3,017,602 | 10,027,717 | 6,016,045 | 55,854,857 |
| K00 Department of Natural Resources | 9,577,674 | 166,800 | 6,305,550 | 3,501,228 | 19,551,252 |
| L00 Department of Agriculture | 5,697,307 | 1,530,391 | 5,648,449 | 5,336,935 | 18,213,082 |
| M00 Maryland Department of Health | 31,420,402 | 88,171,120 | 175,918,578 | 166,874,174 | 462,384,274 |
| P00 Department of Labor | 1,632,676 | 22,098 | 5,014,458 | 46,968,615 | 53,637,847 |
| Q00 Department of Public Safety and Correctional Services | 8,273,472 | 755,268 | 20,173,725 | 1,555,091 | 30,757,555 |
| R00 Department of Education | 7,917,980 | 6,850,201 | 12,409,004 | 28,481,300 | 55,658,484 |
| R62 Maryland Higher Education Commission | 484,346 | 731,972 | 8,983,846 | 9,596,268 | 19,796,433 |
| S00 Department of Housing and Community Development | 69,119 | 3,836 | 679,684 | 2,385,693 | 3,138,332 |
| U00 Department of the Environment | - | 275,078 | 2,066,636 | 2,821,650 | 5,163,364 |
| V00 Department of Juvenile Services | - | - | 540,000 | 460,000 | 1,000,000 |
| W00 Department of State Police | 7,701,292 | 892,513 | 962,558 | - | 9,556,363 |
| Total | 302,334,279 | 184,302,311 | 373,363,421 | 459,491,707 | 1,319,491,717 |

Summary of Information Technology Investment Fund FY 2027 Allowances

| Agency | Project | IT Investment Fund |
|--|---|---------------------------|
| Agency | Project Title: | Allowance FY 2027 ITIF |
| D38 Maryland State Board of Elections | 2026 New Voting System | 13,938,261 |
| D38 Maryland State Board of Elections | Campaign Reporting Information System (CRIS) | 1,209,669 |
| D38 Maryland State Board of Elections | Statewide Pollbook Modernization (SPM) | 5,314,753 |
| E00 Comptroller of Maryland | CPB Payroll System Modernization (PSM) | 5,745,898 |
| E00 Comptroller of Maryland | Financial Management Information System (FMIS) | 15,677,848 |
| E00 Comptroller of Maryland | Integrated Tax System | 8,955,100 |
| E20 State Treasurer's Office | Financial Systems Modernization | 2,113,268 |
| F10 Department of Budget and Management | Fleet Management System Replacement | 900,000 |
| F50 Department of Information Technology | Maryland Enterprise Web Strategy | 9,000,000 |
| F50 Department of Information Technology | Discovery | 3,500,000 |
| F50 Department of Information Technology | Oversight Operations | 250,000 |
| F50 Department of Information Technology | Oversight Staffing | 4,000,000 |
| F50 Department of Information Technology | Intervention | 5,000,000 |
| F50 Department of Information Technology | Expedited Projects | 3,000,000 |
| F50 Department of Information Technology | Statewide Permitting Platform | 500,000 |
| H00 Department of General Services | AS400 Replacement | 500,000 |
| L00 Department of Agriculture | MDA Digitization and Modernization Project | 4,500,000 |
| M00 Maryland Department of Health | Bed Registry and Referral System | 1,885,101 |
| M00 Maryland Department of Health | MMT - Business Process Reengineering & Consolidated CRM | 1,557,129 |
| M00 Maryland Department of Health | MMT - Non Emergency Medical Transportation (NEMT) | 517,865 |
| M00 Maryland Department of Health | MMT - Provider Management Module | 3,888,615 |
| M00 Maryland Department of Health | Statewide Electronic Health Records (EHR) system | 6,867,173 |
| U00 Department of the Environment | Wells and Septic Portal | 254,400 |
| Total | | 124,667,765 |

Summary of Major Information Technology Development Reclassified Projects

| # | Agency | Project | Comment |
|----|---|---|--|
| 1 | Baltimore City Community College | Baltimore City Community College: Enterprise Resource Planning System (ERP) | The MITDP is closed and the project is in O&M. No MITDP funding requested for FY27. |
| 2 | Department of Human Services | Human Services: Child and Adult Management System (CJAMS) | The MITDP is closed and the project is in O&M. No MITDP funding requested for FY27. |
| 3 | Department of Human Services | Human Services: Child Support Management System (CSMS) | The MITDP is closed and the project is in O&M. No MITDP funding requested for FY27. |
| 4 | Department of Human Services | Human Services: Eligibility & Enrollment (E&E) | The MITDP is closed and the project is in O&M. No MITDP funding requested for FY27. |
| 5 | Department of Information Technology | Information Technology: Enterprise Geographic Information Systems Modernization (GIS) | De-designated as MITDP, as of End of Year FY25. No MITDP funding requested for FY27. |
| 6 | Maryland Department of Health | Health: Long Term Support and Services Tracking System (LTSS) | The MITDP is closed and the project is in O&M. No MITDP funding requested for FY27. |
| 7 | Maryland Department of Health | Health: Maryland Department of Health VoIP Conversion (VOIP) | De-designated as MITDP, as of End of Year FY25. No MITDP funding requested for FY27. |
| 8 | Maryland Department of Transportation | Transportation: Transit: Occupational Health Monitoring System (OHMS) | De-designated as MITDP, as of End of Year FY25. No MITDP funding requested for FY27. |
| 9 | Maryland Department of Transportation | Transportation: Transit: Future Fare System (Next Generation Fare System) (NGFS) | De-designated as MITDP, as of End of Year FY25. No MITDP funding requested for FY27. |
| 10 | Department of Public Safety and Correctional Services | (Public Safety and Correctional Services) Police & Correctional Training Commissions (PCTC) Learning Management System (LMSR) Replacement | De-designated as MITDP, as of Mid Year FY25. No MITDP funding requested for FY27. |
| 11 | Maryland Institute for Emergency Medical Services Systems | (Emergency Medical Services) MIEMSS Communications System Upgrade | De-designated as MITDP, as of Mid Year FY25. No MITDP funding requested for FY27. |
| 12 | Department of Information Technology | (Information Technology) MD FIRST Radio Tower and Backhaul Improvement Project | De-designated as MITDP, as of Mid Year FY25. No MITDP funding requested for FY27. |
| 13 | Maryland Department of Education | (Education) The Educator Application and Certification Hub (TEACH) | Cancelled as of Mid Year FY25 due to lack of funding. No MITDP funding allowance granted for FY27. |
| 14 | Workers' Compensation Commission | (Workers' Compensation Commission) Enterprise Modernization | The MITDP is closed and the project is in O&M. No MITDP funding requested for FY27. |

Appendix L
Health Plan Revenues and Expenditures for Fiscal Years 2025-2027
(\$ Millions)

| | FY 2025 Actual | FY 2026 Projected | FY 2027 Projected |
|--|---------------------------|------------------------------|------------------------------|
| Beginning Fund Balance | \$168.2 | \$345.4 | \$172.6 |
| <u>Receipts</u> | | | |
| State Agencies | \$1,545.4 | \$1,459.7 | \$1,758.8 |
| Agency Reversions | \$10.4 | \$0.0 | \$0.0 |
| State Agencies Contractual | \$17.6 | \$17.6 | \$18.4 |
| Employee | \$238.8 | \$261.0 | \$274.1 |
| Contractual Employee | \$6.4 | \$6.7 | \$7.0 |
| Medicare-Eligible Retiree | \$79.3 | \$63.2 | \$66.4 |
| Non-Medicare Eligible Retiree | \$40.4 | \$42.0 | \$44.1 |
| Total Retiree | \$119.7 | \$105.2 | \$110.4 |
| Audit Recoveries, Interest/Investment Income | \$9.1 | \$15.0 | \$10.0 |
| Employer Group Waiver Plan (EGWP) | \$130.1 | \$0.0 | \$0.0 |
| Net Direct Pay Satellite | (\$13.4) | (\$13.4) | (\$13.4) |
| Total Receipts | \$2,064.0 | \$1,851.8 | \$2,165.3 |
| <u>Expenditures</u> | | | |
| Vendor Claim Expenditures | | | |
| Medical | (\$1,387.5) | (\$1,514.9) | (\$1,625.4) |
| Pharmacy | (\$776.3) | (\$594.1) | (\$664.9) |
| Pharmacy Rebates | \$432.6 | \$221.6 | \$248.6 |
| Medicare Rx HRA ¹ | (\$50.0) | (\$21.0) | (\$37.4) |
| Net Pharmacy | (\$393.7) | (\$393.5) | (\$453.7) |
| Dental | (\$69.1) | (\$73.2) | (\$76.3) |
| Contractual Employee Claims | (\$28.1) | (\$30.1) | (\$32.7) |
| Operating Costs | (\$8.4) | (\$12.9) | (\$12.9) |
| Total Expenditures | (\$1,886.8) | (\$2,024.6) | (\$2,201.1) |
| Ending Fund Balance | \$345.4 | \$172.6 | \$136.8 |
| Estimated Liabilities and Reserves | (\$116.8) | (\$127.5) | (\$136.8) |
| Fund Balance After IBNR | \$228.6 | \$45.1 | \$0.0 |

¹ FY 2025 Medicare Rx HRA was funded at \$50M based on conservative assumptions. After receiving actual enrollment and utilization data, estimates for FY2025 and FY2026 have been reduced to \$35M and \$36M, respectively. As a result, only \$21M in additional HRA funding is projected to be required for FY 2026. Annual funding requirement is projected to increase from \$36M to \$37M for FY 2027.

APPENDIX M

MARYLAND EMERGENCY MEDICAL SYSTEM OPERATIONS FUND

| | FY 2025 Actuals | FY 2026 Appropriation | FY 2027 Estimate | FY 2028 Estimate | FY 2029 Estimate | FY 2030 Estimate | FY 2031 Estimate |
|--|--------------------|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Beginning Balance (7/1) | 17,798,125 | 20,837,483 | 28,575,702 | 34,258,018 | 35,995,366 | 34,937,126 | 36,655,070 |
| MVA Registration Fees | 100,602,205 | 116,000,000 | 116,580,000 | 115,414,200 | 116,568,400 | 117,734,200 | 118,911,600 |
| Interest Income | 933,876 | 953,082 | 972,682 | 992,686 | 1,013,101 | 1,033,936 | 1,055,199 |
| Moving Violations Surcharge | 1,034,858 | 1,037,150 | 1,011,828 | 1,027,946 | 1,025,641 | 1,021,805 | 1,025,131 |
| Current Year Revenues | 102,570,940 | 117,990,232 | 118,564,511 | 117,434,832 | 118,607,142 | 119,789,941 | 120,991,930 |
| MD Fire & Rescue Institute (UMCP) | 11,812,770 | 12,525,819 | 13,075,819 | 13,598,852 | 14,142,806 | 14,708,518 | 15,296,859 |
| MD Inst. of Emergency Medical Services | 20,086,984 | 21,498,815 | 23,037,790 | 23,959,302 | 24,917,674 | 25,914,381 | 26,950,956 |
| MD State Police Aviation Command | 48,931,828 | 56,721,616 | 59,268,586 | 61,639,329 | 64,104,903 | 60,949,099 | 63,387,063 |
| Shock Trauma Center (UMMS) | 3,700,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Amoss Grants (MDEM) | 15,000,000 | 16,500,000 | 16,500,000 | 16,500,000 | 16,500,000 | 16,500,000 | 16,500,000 |
| Statewide Salary Allocation | | 3,005,764 | 1,000,000 | | | | |
| Current Year Expenditures | 99,531,582 | 110,252,014 | 112,882,195 | 115,697,483 | 119,665,382 | 118,071,997 | 122,134,877 |
| Ending Balance (6/30) | 20,837,483 | 28,575,702 | 34,258,018 | 35,995,366 | 34,937,126 | 36,655,070 | 35,512,122 |
| R Adam Cowley Shock Trauma Center* | 37,542,220 | 44,000,000 | 44,220,000 | 43,777,800 | 44,215,600 | 44,657,800 | 45,104,400 |

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

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

| Category | FY 2025 Actual | FY 2026 Appropriation | FY 2027 Allowance | FY 2028 Projection | FY 2029 Projection | FY 2030 Projection | FY 2031 Projection |
|---|----------------------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| Blueprint Fund Carryover Balance | 2,711,944,685 | 2,429,221,073 | 1,446,001,104 | 130,727,484 | -1,688,099,757 | -3,978,326,346 | -6,956,685,342 |
| Education Trust Fund (ETF) | 606,234,966 | 601,232,090 | 607,425,426 | 613,795,846 | 624,515,368 | 630,497,868 | 637,322,472 |
| Less: Built to Learn Debt Service | -127,000,000 | -127,000,000 | -127,000,000 | -127,000,000 | -127,000,000 | -127,000,000 | -127,000,000 |
| Sales and Use Tax | 770,369,924 | 811,918,822 | 856,085,810 | 877,361,790 | 898,133,049 | 922,572,431 | 948,906,909 |
| Sports Wagering | 89,973,020 | 87,274,397 | 92,655,641 | 90,990,204 | 92,438,668 | 93,755,906 | 95,094,350 |
| State Reserve Fund Diversion | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Tax | 88,300,000 | 126,820,053 | 125,143,950 | 58,912,270 | 56,688,451 | 54,562,937 | 52,536,637 |
| Revolving Loan Fund Diversion | 49,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Interest Earnings | 115,269,943 | 72,876,632 | 43,380,033 | 3,921,825 | 0 | 0 | 0 |
| Total Blueprint Revenues | 1,592,147,853 | 1,573,121,994 | 1,597,690,860 | 1,517,981,934 | 1,544,775,535 | 1,574,389,142 | 1,606,860,367 |
| Foundation Program | 52,731,224 | 255,928,324 | 391,258,844 | 473,613,770 | 637,186,108 | 818,969,490 | 999,469,696 |
| Comparable Wage Index | 155,711,837 | 157,897,887 | 159,891,424 | 161,910,130 | 163,954,324 | 166,024,326 | 168,120,464 |
| Compensatory Education | 420,094,121 | 483,424,819 | 442,997,404 | 470,233,682 | 497,246,711 | 571,811,603 | 620,702,953 |
| Special Education | 220,179,495 | 278,698,437 | 380,031,165 | 496,409,332 | 653,987,293 | 851,553,382 | 914,553,233 |
| English Learners | 185,216,696 | 220,168,012 | 207,728,787 | 218,334,469 | 235,279,861 | 246,004,043 | 262,297,689 |
| Prekindergarten | 129,874,381 | 172,617,689 | 257,443,328 | 283,605,182 | 319,356,700 | 359,377,202 | 403,587,120 |
| Concentration of Poverty School Grant | 361,699,297 | 492,583,576 | 572,675,214 | 696,354,343 | 779,423,570 | 965,068,868 | 984,790,884 |
| Teacher Salaries | 8,936,056 | 26,202,362 | 26,703,595 | 35,749,484 | 40,069,056 | 50,039,889 | 60,823,094 |
| College and Career Readiness | 11,572,898 | 31,769,353 | 30,866,029 | 37,445,573 | 40,236,155 | 43,204,467 | 46,291,757 |
| Education Effort | 96,507,515 | 145,398,431 | 166,644,357 | 192,281,950 | 217,919,544 | 256,375,934 | 282,013,527 |
| Transitional Supplemental Instruction | 34,390,412 | 23,856,991 | 0 | 0 | 0 | 0 | 0 |
| Blueprint Transition Grants | 49,035,197 | 37,497,504 | 28,844,235 | 20,190,963 | 0 | 0 | 0 |
| Categorical Early Childhood Programs | 65,003,328 | 84,596,155 | 86,796,672 | 95,530,511 | 96,519,106 | 76,976,756 | 82,938,193 |
| Categorical Teacher Support Programs | 21,775,870 | 21,391,000 | 25,391,000 | 25,391,000 | 25,391,000 | 25,391,000 | 25,391,001 |
| Innovative Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MDH Consortium on Coord. Comm. Supp. | 39,039,350 | 70,000,000 | 80,000,000 | 80,000,000 | 80,000,000 | 80,000,000 | 80,000,000 |
| Accountability & Implementation Board | 4,400,826 | 3,403,097 | 3,481,509 | 3,620,769 | 3,765,600 | 3,765,600 | 3,765,600 |
| Other | 18,702,962 | 50,908,325 | 52,210,917 | 46,138,016 | 44,667,095 | 38,185,579 | 38,446,712 |
| Total Expenditures | 1,874,871,465 | 2,556,341,962 | 2,912,964,480 | 3,336,809,175 | 3,835,002,124 | 4,552,748,139 | 4,973,191,922 |
| Closing Fund Balance | 2,429,221,073 | 1,446,001,104 | 130,727,484 | -1,688,099,757 | -3,978,326,346 | -6,956,685,342 | -10,323,016,897 |
| Structural Balance | -282,723,612 | -983,219,969 | -1,315,273,620 | -1,818,827,241 | -2,290,226,589 | -2,978,358,997 | -3,366,331,555 |

* Figures include adjustments contingent on legislation.

Appendix O
American Rescue Plan Act State Fiscal Relief Fund
FY 2021 to FY 2026

| | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Actuals | FY 2024 Actuals | FY 2025 Actuals | FY 2026 Allocation | FY 2026 Reported Expenditures | Remaining Unspent Allocation (FY21- FY26) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|--|--|
| Local Aid | | | | | | | | |
| Disparity Grants | 5,000,000 | | - | | - | - | - | - |
| Public Assistance | | | | | | | | - |
| Temporary Disability Assistance Program | 11,319,753 | | - | | - | - | - | - |
| Utility Bill Assistance | 9,430,115 | 9,820,525 | 749,360 | | - | - | - | - |
| Temporary Cash Assistance | 50,000,000 | 90,000,000 | - | | - | - | - | - |
| Utility Arrearage Retirement | 83,000,000 | | - | | - | - | - | - |
| Pending UI Claim Payments | 40,237,000 | | - | (4,687,000) | - | - | - | - |
| 30-Day Emergency Housing Grants | 15,000,000 | - | - | | - | - | - | - |
| Housing Counseling Support | 1,100,000 | | - | | - | - | - | - |
| Water and Sewer Assistance | | | 19,947,637 | | - | - | - | - |
| FY 2022 TCA and TDAP Monthly Supplements | | 16,523,620 | 23,631,760 | | - | - | - | - |
| Economic Assistance for Business, Non-Profits, and Community Organizations | | | | | | | | - |
| Local Commuter Bus Assistance Grants | 8,000,000 | - | - | | - | - | - | - |
| Hotel, Motel, and Bed and Breakfast Grants | 9,969,589 | - | - | | - | - | - | - |
| Restaurant Grants | 22,000,000 | - | - | | - | - | - | - |
| Arts Council | 4,997,000 | - | - | | - | - | - | - |
| Non-Sales and Use Tax Grants | 10,000,500 | - | - | | - | - | - | - |
| On-Line Sales Framework Grants | 500,000 | - | - | | - | - | - | - |
| Small Business Marketing Grants | 999,998 | - | - | | - | - | - | - |
| Maryland Small, Minority, and Women-Owned Business Account | 10,000,000 | - | - | | - | - | - | - |
| Rural and Agricultural Business Grants - MARBIDCO | 2,000,000 | - | - | | - | - | - | - |
| Rural and Agricultural Business Grants - TEDCO | 684,040 | 298,540 | - | 517,420 | - | - | - | - |
| Maryland Legal Services Corporation Grant | 3,000,000 | - | - | | - | - | - | - |
| Volunteer Fire Department and Rescue Squad Grants | 4,000,000 | - | - | | - | - | - | - |
| Food Bank Grants | 10,000,000 | - | - | | - | - | - | - |
| Non-Profit Assistance Grants | 20,000,000 | - | - | | - | - | - | - |
| Live Entertainment Venues Grants | 10,000,000 | - | - | | - | - | - | - |
| Main Street Program | 2,000,000 | - | - | | - | - | - | - |
| Private Sector Telework Support | | 5,000,000 | - | | - | - | - | - |

Appendix O
American Rescue Plan Act State Fiscal Relief Fund
FY 2021 to FY 2026

| | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Actuals | FY 2024 Actuals | FY 2025 Actuals | FY 2026 Allocation | FY 2026 Reported Expenditures | Remaining Unspent Allocation (FY21- FY26) |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|--|--|
| Public Health | | | | | | | | |
| Mobile Crisis and Stand-Alone Crisis Services | 7,562,597 | | - | | - | - | - | - |
| Behavioral Health Services - Community Services Provider Rate Increase | 3,469,060 | | - | | - | - | - | - |
| Behavioral Health Services - Community Services Provider Rate Increase, Medicaid | 1,089,329 | | - | | - | - | - | - |
| Assistance 8-507 Providers | 5,000,000 | | - | | - | - | - | - |
| Developmental Disabilities Administration Provider Grants | 4,730,415 | | 207,917 | | - | - | - | - |
| Local Health | 3,695,504 | | - | | - | - | - | - |
| Nursing Home Temporary Rate Increase | | 26,000,000 | - | | - | - | - | - |
| Local Health Department Infrastructure Grants | | 664,431 | 3,335,567 | | - | - | - | - |
| Local Health Department Grants | | 25,615,484 | 7,052,879 | | 25,000,000 | | | - |
| Overtime - Post-Mortem | | 100,000 | - | | | | | - |
| Behavioral Health Services - Community Services | | 10,878,621 | - | | | | | - |
| Behavioral Health Services - Community Services, Medicaid | | 1,962,990 | - | | | | | - |
| Health Zones | | | 2,571,453 | 7,272,999 | 1,670,495 | | | - |
| Hospitals - COVID-19 Support | | 30,000,000 | 24,945,869 | | | | | - |
| Nursing Homes - COVID-19 Support | | 24,492,583 | 24,340,118 | | | | | - |
| Adult Day Care - Operational Costs | | 14,444,319 | | | | | | - |
| Expansion of the Boys & Girls Clubs MD | | 1,009,856 | 977,217 | | | | | - |
| Placeholder for COVID-19 Support | | | 2,959,424 | 1,830,421 | 272 | | | - |
| Healthy Schools/HVAC | | | 215,300 | 7,614,795 | 27,873,287 | | 1,228,589 | 41,223,279 |
| Charlotte Hall Veterans Home | | 2,575,000 | - | | | | | - |
| Adverse Childhood Experiences (ACES) Reduction Programs | | | 2,838,106 | 131,778 | | | | - |
| Medicaid Advantage | | | 40,409,196 | 9,455,806 | | | | - |
| Residential Treatment Center (RTC) | | 7,873,041 | - | | | | | - |
| VaxCash 2.0 | | 2,000,000 | - | | | | | - |
| Transportation | | | | | | | | - |
| Bus Operations | 10,000,000 | | - | | | | | - |
| State Systems Maintenance | 10,000,000 | | - | | | | | - |
| Additional MDOT Relief | | 40,000,000 | - | | | | | - |
| MDOT - Match for IJA Project | | | 40,000,000 | | | | | - |
| Lost Toll Revenue | | 1,540,095 | - | | | | | - |

Appendix O
American Rescue Plan Act State Fiscal Relief Fund
FY 2021 to FY 2026

| | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Actuals | FY 2024 Actuals | FY 2025 Actuals | FY 2026 Allocation | FY 2026 Reported Expenditures | Remaining Unspent Allocation (FY21- FY26) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|--|--|
| Workforce Development | | | | | | | | - |
| | | | | | | | | - |
| Local Workforce Development Boards | 1,365,902 | 2,379,628 | 2,674,183 | 571,894 | | | | 8,393 |
| Employment Training and Apprenticeships | | | 37,500,000 | 18,696,391 | 7,294,256 | | 1,919,821 | 9,589,532 |
| Jobs that Build | | - | 14,600,000 | | | | | - |
| Staffing Support | | - | 23,700,000 | 26,300,000 | | | | - |
| K-12 Education | | | | | | | | - |
| | | | | | | | | - |
| School Reopening | 2,215,195 | 3,704,368 | 2,935,306 | (8,627,086) | 118,584 | | | 52,057 |
| *Summer School | 25,000,000 | 3,617,702 | 17,977,727 | (36,765,726) | 290,462 | | | 829,054 |
| *Trauma and Behavioral Health Services | 1,273,692 | 6,075,578 | 7,625,092 | 5,197,091 | 3,885,037 | | 85,898 | 857,612 |
| *Transitional Supplemental Instruction | 3,065,575 | 4,894,644 | 6,551,166 | 3,297,731 | 1,832,899 | | 64,392 | 293,594 |
| Transitional Supplemental Instruction - Blueprint | | | 46,000,000 | | | | | - |
| *Supplemental Instruction/Tutoring | 20,627,906 | 26,946,187 | 40,379,783 | 34,373,373 | 8,909,197 | | 710,318 | 1,450,967 |
| Juvenile Education Services | | 938,839 | - | | | | | - |
| Education Trust Fund Backfill | | 116,131,810 | - | | | | | - |
| Student Support Network | | | 275,747 | 590,601 | 133,652 | | | - |
| Adaptive Learning Tutoring Program (Arnold Venture) | | | | | 1,117,032 | 1,000,000 | 400,094 | 9,482,873 |
| Math and Science Reading Initiative | | | | | 3,040,222 | (434,367) | 32,386 | 4,593,025 |
| **Child Care IT Contracts | | | | | 19,000,000 | | | 386,420 |
| Higher Education | | | | | | | | - |
| | | | | | | | | - |
| Community Colleges - Maryland Higher Education Commission | 8,289,155 | 280,693 | 10,747 | | | | | - |
| Community Colleges - Baltimore City Community College | 1,200,629 | | - | | | | | - |
| Vaccine Incentive Scholarships | | 1,000,000 | - | | | | | - |
| State Employee Compensation and Incentives | | | | | | | | - |
| | | | | | | | | - |
| Extension of Response Pay for State Employees | 52,403,375 | 9,425,921 | - | | | | | - |
| Vaccine Incentive (Judiciary and Legislature only) | 44,700 | | - | | | | | - |
| Public Safety Salaries | | 250,000,000 | - | | 1,659,177 | - | - | - |
| Response/Quarantine Pay | | 54,131,968 | - | | | | | - |

Appendix O
American Rescue Plan Act State Fiscal Relief Fund
FY 2021 to FY 2026

| | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Actuals | FY 2024 Actuals | FY 2025 Actuals | FY 2026 Allocation | FY 2026 Reported Expenditures | Remaining Unspent Allocation (FY21- FY26) |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|--|--|
| State Government Administration | | | | | | | | - |
| Telework for State Employees | | 999,999 | 3,796,805 | 190,036 | | | | - |
| Health Insurance | | 75,000,000 | - | | | | | - |
| Transportation Trust Fund | | 300,000,000 | 200,000,000 | | | | | - |
| Unemployment Trust Fund | | 830,000,000 | - | | | | | - |
| Broadband Programmatic Support | | 296,905 | 1,736 | (8,340) | 22,464 | | 16,778 | 145,778 |
| State Telework Expansion | | | 294,017 | 1,554,820 | 348,199 | | | - |
| Administrative Support | | 964,246 | 2,423,081 | 2,045,437 | 2,005,104 | - | - | 9,562,131 |
| Government Efficiency Initiative | | | | | 100,000 | | 2,206,011 | 12,893,989 |
| Maryland 250 Commission | | | | | 1,500,000 | | | - |
| Federal Transition Support Services | | | | | 190,000 | | | - |
| ENOUGH Act Support | | | | | 166,667 | | 36,667 | 46,667 |
| Analytical Support Services | | | | | 112,974 | | | 37,026 |
| Software Subscription | | | | | 51,200 | | | - |
| **DBM Salary Support | | | | | 846,746 | | | - |
| **MDH Ernst and Young Costs | | | | | 5,379,214 | | | - |
| Broadband | | | | | | | | - |
| Rural Broadband | 2,000,000 | | - | | | | | - |
| Network Infrastructure | | | 5,209,823 | 25,255,655 | 22,977,781 | | 13,305,986 | 30,346,940 |
| USM Digital Divide | | | 612,144 | 1,599,698 | 1,176,986 | | 153,917 | 457,254 |
| Digital Inclusion Fund | | | 28,676 | 1,212,789 | 401,710 | | 38,161 | 318,664 |
| Digital Navigators | | | 126,481 | 435,104 | 663,906 | | 195,053 | 579,456 |
| Gap Networks | | | 399,573 | 718,539 | 1,450,854 | | 5,579 | 425,455 |
| Rural Broadband - Legislative Initiative | | | 10,612,248 | 21,971,487 | 8,161,604 | | | 4,434,662 |
| Service Fee Subsidy | | 4,006,921 | 13,545,157 | 22,261,899 | 2,037,333 | | 172,898 | 2,975,753 |
| Device Subsidy | | | - | 127,939 | 27,393,290 | | 343,832 | 2,134,939 |
| Housing and Community Development | | | | | | | | - |
| Project Restore | | 7,978,193 | 11,138,987 | 9,267,605 | 9,104,990 | | 2,227,138 | 7,604,131 |
| Homeownership Works (HOW) | | | 505,635 | 2,854,536 | 4,283,986 | | 27,432 | 2,473,351 |
| Maryland Community Safety Program | | | 8,032,053 | 2,168,937 | 52,011 | | | - |

Appendix O
American Rescue Plan Act State Fiscal Relief Fund
FY 2021 to FY 2026

| | FY 2021 Actuals | FY 2022 Actuals | FY 2023 Actuals | FY 2024 Actuals | FY 2025 Actuals | FY 2026 Allocation | FY 2026 Reported Expenditures | Remaining Unspent Allocation (FY21- FY26) |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|--|--|
| Public Safety | | | | | | | | - |
| Summer Safe - DHS | | | | 1,000,000 | | | | - |
| Summer Safe - DJS | | | | 2,406,377 | 737,952 | | | - |
| Summer Safe - GOCYPVS | | | | 492,711 | 308,866 | | | - |
| FAMLI Contractual Services | | | | - | 12,257,602 | | 1,349,254 | 16,393,143 |
| Baltimore City Crime Prevention Initiative | | | | - | 453,660 | | 499,869 | 746,471 |
| Security Personnel for Non-Profit Faith Based Organizations | | | | 430,322 | 424,770 | | | - |
| Home Detention for Early Release | | 25,455 | 2,036,007 | 2,938,538 | | | | - |
| Victims of Crime Act (VOCA) Safe at Home Address Confidentiality Program | | 346,615 | 15,113 | | | | | - |
| VOCA Victim Services | | 1,765,022 | 108,250 | 481,350 | | | | - |
| VOCA Community Service Coordinators | 22,736 | 84,864 | - | (621) | | | | - |
| VOCA New Futures Bridge Subsidy | | 966,617 | 67,583 | (3,247) | | | | - |
| TOTAL | 496,293,766 | 2,012,761,278 | 653,364,922 | 165,172,059 | 204,434,441 | 565,633 | 25,020,072 | 160,342,617 |

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

* Allocations or expenditures changed from prior publications.

** New projects that were added to the Appendix since the previous publication.

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

Appendix P

STATE AID TO LOCAL GOVERNMENTS

The FY 2027 budget provides \$12 billion in aid to local governments, \$381 million over FY 2026, inclusive of \$110 million in contingent reductions. The primary increases include an additional \$371 million for K-12 education aid, including \$228 million above mandated formulas, \$13 million for community colleges, \$2 million for libraries, and \$2 million for public safety.

Summary of Aid by Category

(Thousands of \$)

| | 2026 | 2027 | \$ | % |
|--|-------------------|-------------------|----------------|-------------|
| | Appropriation | Allowance | Change | Change |
| Total Aid (includes Retirement) | | | | |
| Primary & Secondary Education | 9,837,354 | 10,208,171 | 370,817 | 3.8% |
| Libraries | 100,830 | 103,016 | 2,186 | 2.2% |
| Community Colleges | 505,026 | 518,075 | 13,049 | 2.6% |
| Transportation | 470,459 | 470,786 | 327 | 0.1% |
| Public Safety | 213,563 | 215,208 | 1,645 | 0.8% |
| Disparity Grants | 176,603 | 176,603 | 0 | 0.0% |
| Public Health | 115,158 | 115,158 | 0 | 0.0% |
| Other | 174,435 | 167,180 | -7,254 | -4.2% |
| Total State Aid | 11,593,429 | 11,974,199 | 380,770 | 3.3% |
| | | | | |
| | 2026 | 2027 | \$ | % |
| | Appropriation | Allowance | Change | Change |
| Direct Aid | | | | |
| Primary & Secondary Education | 8,855,592 | 9,190,193 | 334,600 | 3.8% |
| Libraries | 73,105 | 75,026 | 1,921 | 2.6% |
| Community Colleges | 447,057 | 457,761 | 10,704 | 2.4% |
| Transportation | 470,459 | 470,786 | 327 | 0.1% |
| Public Safety | 213,563 | 215,208 | 1,645 | 0.8% |
| Disparity Grants | 176,603 | 176,603 | 0 | 0.0% |
| Public Health | 115,158 | 115,158 | 0 | 0.0% |
| Other | 174,435 | 167,180 | -7,254 | -4.2% |
| Total Direct State Aid | 10,525,972 | 10,867,916 | 341,944 | 3.2% |
| Retirement Contributions | 1,067,457 | 1,106,283 | 38,826 | 3.6% |
| Total State Aid | 11,593,429 | 11,974,199 | 380,770 | 3.3% |

Appendix P

STATE AID TO LOCAL GOVERNMENTS

The FY 2027 budget provides \$12 billion in aid to local governments, \$381 million over FY 2026, inclusive of \$110 million in contingent reductions. The primary increases include an additional \$371 million for K-12 education aid, including \$228 million above mandated formulas, \$13 million for community colleges, \$2 million for libraries, and \$2 million for public safety.

| | 2026 Appropriation | 2027 Allowance | % of Total | \$ Change | % Change |
|-----------------------|-------------------------------|---------------------------|-----------------------|----------------------|---------------------|
| Allegany | 164,154 | 168,045 | 1.4% | 3,891 | 2.4% |
| Anne Arundel | 808,699 | 831,726 | 6.9% | 23,027 | 2.8% |
| Baltimore City | 1,802,854 | 1,891,724 | 15.8% | 88,871 | 4.9% |
| Baltimore County | 1,284,728 | 1,323,505 | 11.1% | 38,777 | 3.0% |
| Calvert | 147,050 | 151,924 | 1.3% | 4,874 | 3.3% |
| Caroline | 105,256 | 109,228 | 0.9% | 3,972 | 3.8% |
| Carroll | 256,173 | 264,760 | 2.2% | 8,587 | 3.4% |
| Cecil | 192,330 | 195,876 | 1.6% | 3,545 | 1.8% |
| Charles | 329,921 | 345,206 | 2.9% | 15,285 | 4.6% |
| Dorchester | 82,737 | 84,772 | 0.7% | 2,035 | 2.5% |
| Frederick | 502,765 | 518,264 | 4.3% | 15,498 | 3.1% |
| Garrett | 48,685 | 47,118 | 0.4% | -1,566 | -3.2% |
| Harford | 419,013 | 434,223 | 3.6% | 15,210 | 3.6% |
| Howard | 534,781 | 553,304 | 4.6% | 18,523 | 3.5% |
| Kent | 20,863 | 21,664 | 0.2% | 801 | 3.8% |
| Montgomery | 1,422,855 | 1,439,898 | 12.0% | 17,044 | 1.2% |
| Prince George's | 2,107,021 | 2,192,224 | 18.3% | 85,203 | 4.0% |
| Queen Anne's | 63,507 | 64,752 | 0.5% | 1,245 | 2.0% |
| St. Mary's | 185,987 | 189,351 | 1.6% | 3,363 | 1.8% |
| Somerset | 65,882 | 66,985 | 0.6% | 1,104 | 1.7% |
| Talbot | 38,771 | 40,081 | 0.3% | 1,310 | 3.4% |
| Washington | 329,545 | 342,064 | 2.9% | 12,518 | 3.8% |
| Wicomico | 286,769 | 290,232 | 2.4% | 3,463 | 1.2% |
| Worcester | 60,923 | 62,540 | 0.5% | 1,617 | 2.7% |
| Statewide/Unallocated | 332,159 | 344,731 | 2.9% | 12,572 | 3.8% |
| Total | 11,593,429 | 11,974,199 | | 380,770 | 3.3% |

Appendix P

STATE AID TO LOCAL GOVERNMENTS

Summary of Direct Aid by Subdivision (excludes Retirement)

(Thousands of \$)

| | 2026 | 2027 | \$ | % |
|-----------------------|-------------------|-------------------|----------------|-------------|
| | Appropriation | Allowance | Change | Change |
| Allegany | 153,611 | 157,163 | 3,552 | 2.3% |
| Anne Arundel | 713,508 | 731,265 | 17,756 | 2.5% |
| Baltimore City | 1,718,096 | 1,800,746 | 82,651 | 4.8% |
| Baltimore County | 1,152,038 | 1,188,064 | 36,027 | 3.1% |
| Calvert | 129,011 | 133,991 | 4,980 | 3.9% |
| Caroline | 99,170 | 102,930 | 3,760 | 3.8% |
| Carroll | 228,732 | 235,551 | 6,819 | 3.0% |
| Cecil | 174,629 | 177,693 | 3,064 | 1.8% |
| Charles | 301,131 | 313,843 | 12,712 | 4.2% |
| Dorchester | 77,330 | 79,115 | 1,785 | 2.3% |
| Frederick | 449,836 | 463,764 | 13,928 | 3.1% |
| Garrett | 44,247 | 42,544 | -1,703 | -3.8% |
| Harford | 374,575 | 388,535 | 13,960 | 3.7% |
| Howard | 454,379 | 472,202 | 17,823 | 3.9% |
| Kent | 18,414 | 19,073 | 659 | 3.6% |
| Montgomery | 1,204,917 | 1,218,150 | 13,233 | 1.1% |
| Prince George's | 1,955,823 | 2,031,413 | 75,590 | 3.9% |
| Queen Anne's | 55,274 | 56,777 | 1,504 | 2.7% |
| St. Mary's | 167,908 | 171,189 | 3,281 | 2.0% |
| Somerset | 62,027 | 63,361 | 1,334 | 2.2% |
| Talbot | 33,504 | 34,456 | 952 | 2.8% |
| Washington | 305,756 | 317,513 | 11,757 | 3.8% |
| Wicomico | 268,614 | 271,345 | 2,731 | 1.0% |
| Worcester | 51,284 | 52,501 | 1,217 | 2.4% |
| Statewide/Unallocated | 332,159 | 344,731 | 12,572 | 3.8% |
| Total | 10,525,972 | 10,867,916 | 341,944 | 3.2% |

Appendix P

STATE AID TO LOCAL GOVERNMENTS

Primary and Secondary Education

Foundation Program: The foundation program is the largest single local aid program. Under the program, aid is distributed on the basis of public school enrollment and equalized for taxable wealth so that jurisdictions with smaller per pupil tax bases receive proportionately more aid.

Compensatory Education: The compensatory education program is directed toward the education of children who are eligible for free- and reduced-priced meals. The FY 2027 budget provides \$137.8 million above statutory formula, compensating for a statute lapse that in FY 2027 would inadvertently reduce the count of free-and-reduced priced meals students in education aid.

Special Education: Aid for special education is provided to school systems to help cover the additional cost of educating students with needs for special services. These funds are allocated on a formula basis for students in local schools and to support children placed in nonpublic special education schools. The FY 2027 budget reflects the State's share of the costs of nonpublic placements over a certain amount from 60 to 50 percent, per the FY 2026 BRFA. The FY 2027 BRFA freezes rates for non-public placement providers at the FY 2026 level.

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

Other Education Aid: Other education aid comprises both formulas under the Blueprint for Maryland's Future and smaller categorical grants. Significant formulas include \$542 million to support students with limited English proficiency, \$572 million for schools with a high concentration of low income students (\$24.1 million above statutory formulas), \$257 million for phased-in universal prekindergarten, and \$69 million for the Guaranteed Tax Base program, which provides grants to those subdivisions that have less than 80 percent of the Statewide average wealth per pupil and that provide local education funding above the local share required by the foundation program.

State Retirement System: In addition to direct aid for education, the State pays a portion of pension and retirement benefits for teachers, principals, administrators, and other eligible employees on behalf of each board of education. The FY 2027 BRFA includes provisions to pass half of the increase in retirement costs over FY 2026 to the local governments.

Appendix P

STATE AID TO LOCAL GOVERNMENTS

Primary and Secondary Education

(Thousands of \$)

| | Foundation Program | Compen- satory Ed. | Special Ed. | Student Trans. | Other | Total Direct | \$ Change from 2026 | % Change from 2026 | State Retirement System | TOTAL | \$ Change from 2026 | % Change from 2026 |
|-----------------------|-----------------------|--------------------------|----------------|-------------------|------------------|------------------|------------------------|-----------------------|-------------------------------|-------------------|------------------------|-----------------------|
| Allegany | 52,319 | 27,937 | 13,346 | 6,328 | 21,803 | 121,733 | 4,706 | 4.0% | 8,631 | 130,364 | 5,040 | 4.0% |
| Anne Arundel | 325,805 | 103,940 | 48,335 | 33,995 | 101,431 | 613,506 | 16,657 | 2.8% | 90,609 | 704,115 | 21,307 | 3.1% |
| Baltimore City | 463,025 | 330,116 | 93,976 | 26,734 | 440,002 | 1,353,853 | 72,068 | 5.6% | 88,078 | 1,441,930 | 78,237 | 5.7% |
| Baltimore County | 531,943 | 201,259 | 86,521 | 43,016 | 197,431 | 1,060,170 | 34,254 | 3.3% | 121,293 | 1,181,463 | 36,250 | 3.2% |
| Calvert | 75,221 | 14,661 | 9,488 | 7,868 | 10,381 | 117,618 | 5,563 | 5.0% | 16,457 | 134,075 | 5,386 | 4.2% |
| Caroline | 36,580 | 22,630 | 5,461 | 3,750 | 21,553 | 89,974 | 5,172 | 6.1% | 5,794 | 95,768 | 5,443 | 6.0% |
| Carroll | 130,775 | 26,119 | 18,069 | 13,847 | 14,277 | 203,087 | 6,595 | 3.4% | 26,340 | 229,428 | 8,229 | 3.7% |
| Cecil | 78,755 | 28,534 | 16,202 | 7,064 | 21,584 | 152,139 | 3,224 | 2.2% | 16,576 | 168,715 | 3,617 | 2.2% |
| Charles | 156,082 | 55,682 | 22,350 | 15,567 | 39,705 | 289,386 | 12,766 | 4.6% | 29,075 | 318,461 | 15,090 | 5.0% |
| Dorchester | 25,845 | 13,486 | 3,403 | 3,392 | 18,655 | 64,781 | 3,069 | 5.0% | 5,314 | 70,095 | 3,347 | 5.0% |
| Frederick | 244,254 | 58,527 | 35,459 | 19,892 | 56,057 | 414,190 | 13,337 | 3.3% | 50,108 | 464,298 | 14,719 | 3.3% |
| Garrett | 8,186 | 5,519 | 1,674 | 4,075 | 6,402 | 25,855 | -1,234 | -4.6% | 3,707 | 29,562 | -1,147 | -3.7% |
| Harford | 192,495 | 53,662 | 34,811 | 17,804 | 48,372 | 347,145 | 13,567 | 4.1% | 41,071 | 388,216 | 14,942 | 4.0% |
| Howard | 241,133 | 51,766 | 35,060 | 25,648 | 61,201 | 414,808 | 17,562 | 4.4% | 74,208 | 489,016 | 18,344 | 3.9% |
| Kent | 2,375 | 3,401 | 1,142 | 2,145 | 4,606 | 13,668 | 1,074 | 8.5% | 2,355 | 16,023 | 1,195 | 8.1% |
| Montgomery | 463,101 | 198,854 | 102,739 | 58,505 | 231,119 | 1,054,318 | 12,922 | 1.2% | 206,123 | 1,260,441 | 16,058 | 1.3% |
| Prince George's | 708,175 | 362,360 | 99,349 | 56,259 | 580,981 | 1,807,124 | 92,532 | 5.4% | 151,311 | 1,958,435 | 102,330 | 5.5% |
| Queen Anne's | 24,259 | 8,026 | 3,989 | 4,692 | 6,261 | 47,227 | 1,636 | 3.6% | 7,236 | 54,463 | 1,413 | 2.7% |
| St. Mary's | 89,426 | 24,217 | 12,473 | 9,481 | 19,507 | 155,104 | 3,911 | 2.6% | 16,691 | 171,795 | 3,899 | 2.3% |
| Somerset | 17,418 | 10,985 | 3,427 | 2,582 | 14,375 | 48,788 | 3,053 | 6.7% | 3,310 | 52,097 | 2,802 | 5.7% |
| Talbot | 5,981 | 7,468 | 2,311 | 2,316 | 7,200 | 25,276 | 1,126 | 4.7% | 5,072 | 30,348 | 1,516 | 5.3% |
| Washington | 133,327 | 62,595 | 21,943 | 10,197 | 50,055 | 278,117 | 12,393 | 4.7% | 22,080 | 300,197 | 13,102 | 4.6% |
| Wicomico | 101,279 | 55,898 | 16,073 | 7,547 | 52,234 | 233,031 | 6,564 | 2.9% | 17,353 | 250,385 | 7,247 | 3.0% |
| Worcester | 9,115 | 10,567 | 3,523 | 4,270 | 6,676 | 34,152 | 1,988 | 6.2% | 9,189 | 43,341 | 2,355 | 5.7% |
| Statewide/Unallocated | 0 | 0 | 0 | 0 | 225,140 | 225,140 | -9,905 | -4.2% | -0 | 225,140 | -9,905 | -4.2% |
| Total | 4,116,874 | 1,738,210 | 691,124 | 386,975 | 2,257,009 | 9,190,193 | 334,600 | 3.8% | 1,017,978 | 10,208,171 | 370,817 | 3.8% |

Appendix P

STATE AID TO LOCAL GOVERNMENTS

Total K-12 Education Aid Per Eligible Full-Time Equivalent Pupil Fiscal Year 2027

The chart below shows State aid for public schools on a per pupil basis. Aid includes direct aid and contributions for teachers' retirement. Pupils are measured as full-time equivalent counts as of September 30, 2025, the same basis as used for allocating aid under the statutory formulas.

| | FTE Pupils as of September 30, 2025 | Aid per Pupil Allowance |
|-----------------------------|--|----------------------------|
| Allegany | 7,595 | 17,164 |
| Anne Arundel | 81,923 | 8,595 |
| Baltimore City | 71,486 | 20,171 |
| Baltimore County | 103,655 | 11,398 |
| Calvert | 14,333 | 9,354 |
| Caroline | 5,230 | 18,313 |
| Carroll | 25,199 | 9,105 |
| Cecil | 13,837 | 12,193 |
| Charles | 26,693 | 11,931 |
| Dorchester | 4,161 | 16,846 |
| Frederick | 46,191 | 10,052 |
| Garrett | 3,140 | 9,415 |
| Harford | 36,133 | 10,744 |
| Howard | 55,358 | 8,834 |
| Kent | 1,608 | 9,964 |
| Montgomery | 150,929 | 8,351 |
| Prince George's | 125,854 | 15,561 |
| Queen Anne's | 7,115 | 7,655 |
| St. Mary's | 16,050 | 10,704 |
| Somerset | 2,572 | 20,256 |
| Talbot | 4,121 | 7,364 |
| Washington | 21,513 | 13,954 |
| Wicomico | 14,677 | 17,059 |
| Worcester | 6,338 | 6,839 |
| Total FTE's/Average* | 845,710 | 11,804 |

** Excludes unallocated aid.*

Appendix P

STATE AID TO LOCAL GOVERNMENTS

Libraries

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

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

State Retirement System: In addition to direct aid for libraries, the State pays the entire cost of pension and retirement benefits for eligible librarians and other employees on behalf of the library systems. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the State system, in which case the State remits the lesser of the cost of retirement for the county or the State systems. The FY 2027 BRFA includes provisions to pass half of the increase in retirement costs over FY 2026 to the local governments.

(Thousands of \$)

| | Formula | Network | State Retirement System | TOTAL | \$ Change from 2026 |
|-----------------------|---------------|---------------|-------------------------------|----------------|------------------------|
| Allegany | 917 | 0 | 212 | 1,130 | -10 |
| Anne Arundel | 3,359 | 0 | 2,839 | 6,198 | 292 |
| Baltimore City | 9,962 | 0 | 2,900 | 12,862 | 201 |
| Baltimore County | 8,062 | 0 | 4,121 | 12,183 | 269 |
| Calvert | 661 | 0 | 779 | 1,439 | 21 |
| Caroline | 397 | 0 | 177 | 574 | 37 |
| Carroll | 1,353 | 0 | 1,234 | 2,587 | 70 |
| Cecil | 1,030 | 0 | 624 | 1,654 | 2 |
| Charles | 1,489 | 0 | 851 | 2,341 | 62 |
| Dorchester | 369 | 0 | 102 | 470 | -1 |
| Frederick | 2,092 | 0 | 1,491 | 3,583 | -28 |
| Garrett | 116 | 0 | 167 | 284 | -21 |
| Harford | 2,277 | 0 | 1,669 | 3,947 | -73 |
| Howard | 1,364 | 0 | 2,998 | 4,362 | 74 |
| Kent | 139 | 0 | 124 | 262 | 37 |
| Montgomery | 4,134 | 0 | 2,020 | 6,154 | 176 |
| Prince George's | 9,297 | 0 | 3,021 | 12,317 | 427 |
| Queen Anne's | 228 | 0 | 326 | 554 | 20 |
| St. Mary's | 1,003 | 0 | 609 | 1,612 | 50 |
| Somerset | 352 | 0 | 118 | 470 | 16 |
| Talbot | 146 | 0 | 226 | 372 | 7 |
| Washington | 1,684 | 0 | 672 | 2,356 | 63 |
| Wicomico | 1,333 | 0 | 296 | 1,629 | 2 |
| Worcester | 208 | 0 | 416 | 624 | 25 |
| Statewide/Unallocated | 0 | 23,053 | 0 | 23,053 | 469 |
| Total | 51,974 | 23,053 | 27,990 | 103,016 | 2,186 |

Appendix P

STATE AID TO LOCAL GOVERNMENTS

Community Colleges

Current Expense Formula: The current expense formula bases funding on a percentage of the appropriation per FTE student at four-year public higher education institutions. The FY 2027 BRFA includes a provision to limit growth to 3% over FY 2026 formula funding.

Unrestricted Grants and Special Programs: The budget includes \$12.2 million for small community colleges, \$6.0 million to fund a statewide program for out-of-county or out-of-State students in regional or health manpower shortage programs, \$4.9 million for the English for Speakers of Other Languages program, and \$0.6 million for other out-of-county and out-of-State student agreements.

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

State Retirement System: In addition to direct aid to community colleges, the State pays the entire cost of pension and retirement benefits for eligible teachers, administrators, and other employees on behalf of each community college. The FY 2027 BRFA includes provisions to pass half of the increase in retirement costs over FY 2026 to the local governments.

(Thousands of \$)

| | Formula | Special Programs | Optional Retirement | State Retirement System | TOTAL | \$ Change from 2026 |
|-----------------------|----------------|------------------|---------------------|-------------------------|----------------|---------------------|
| Allegany | 9,397 | 2,016 | 365 | 2,039 | 13,817 | 321 |
| Anne Arundel | 44,661 | 296 | 2,158 | 7,013 | 54,127 | 1,770 |
| Baltimore City * | 0 | 0 | 0 | 0 | 0 | 0 |
| Baltimore County | 70,896 | 513 | 3,284 | 10,027 | 84,720 | 2,592 |
| Calvert | 4,762 | 26 | 209 | 698 | 5,694 | 77 |
| Caroline | 2,535 | 440 | 95 | 327 | 3,397 | -221 |
| Carroll | 13,213 | 1,734 | 551 | 1,635 | 17,133 | 491 |
| Cecil | 7,992 | 1,666 | 296 | 983 | 10,936 | 363 |
| Charles | 9,768 | 54 | 428 | 1,437 | 11,688 | 716 |
| Dorchester | 1,873 | 325 | 70 | 241 | 2,510 | 128 |
| Frederick | 23,303 | 195 | 1,103 | 2,902 | 27,503 | 865 |
| Garrett | 4,250 | 2,128 | 126 | 700 | 7,204 | 228 |
| Harford | 19,213 | 23 | 882 | 2,947 | 23,065 | 491 |
| Howard | 34,940 | 393 | 1,595 | 3,897 | 40,825 | 801 |
| Kent | 783 | 136 | 29 | 113 | 1,062 | 31 |
| Montgomery | 74,641 | 1,695 | 3,461 | 13,605 | 93,401 | 2,702 |
| Prince George's | 51,166 | 1,176 | 2,476 | 6,479 | 61,298 | 1,635 |
| Queen Anne's | 3,078 | 534 | 116 | 414 | 4,142 | 96 |
| St. Mary's | 5,842 | 32 | 256 | 862 | 6,993 | -123 |
| Somerset | 1,271 | 531 | 55 | 197 | 2,053 | 79 |
| Talbot | 2,269 | 394 | 85 | 327 | 3,075 | 100 |
| Washington | 17,857 | 1,785 | 772 | 1,799 | 22,213 | -599 |
| Wicomico | 8,536 | 1,177 | 367 | 1,238 | 11,318 | 469 |
| Worcester | 2,937 | 405 | 126 | 434 | 3,902 | 36 |
| Statewide/Unallocated | 0 | 6,000 | 0 | 0 | 6,000 | 0 |
| Total | 415,182 | 23,673 | 18,906 | 60,314 | 518,075 | 13,049 |

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

Appendix P

STATE AID TO LOCAL GOVERNMENTS

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

(Thousands of \$)

| | Primary & Secondary | | Libraries | | Community Colleges | | | \$ Change | % Change |
|-----------------------|--------------------------------|-------------------|------------------|-------------------|---------------------------|-------------------|-------------------|------------------|------------------|
| | Direct | Retirement | Direct | Retirement | Direct | Retirement | TOTAL | from 2026 | from 2026 |
| Allegany | 121,733 | 8,631 | 917 | 212 | 11,778 | 2,039 | 145,311 | 5,351 | 3.8% |
| Anne Arundel | 613,506 | 90,609 | 3,359 | 2,839 | 47,114 | 7,013 | 764,440 | 23,369 | 3.2% |
| Baltimore City * | 1,353,853 | 88,078 | 9,962 | 2,900 | 0 | 0 | 1,454,793 | 78,439 | 5.7% |
| Baltimore County | 1,060,170 | 121,293 | 8,062 | 4,121 | 74,693 | 10,027 | 1,278,366 | 39,111 | 3.2% |
| Calvert | 117,618 | 16,457 | 661 | 779 | 4,997 | 698 | 141,208 | 5,484 | 4.0% |
| Caroline | 89,974 | 5,794 | 397 | 177 | 3,070 | 327 | 99,740 | 5,259 | 5.6% |
| Carroll | 203,087 | 26,340 | 1,353 | 1,234 | 15,498 | 1,635 | 249,148 | 8,789 | 3.7% |
| Cecil | 152,139 | 16,576 | 1,030 | 624 | 9,953 | 983 | 181,305 | 3,983 | 2.2% |
| Charles | 289,386 | 29,075 | 1,489 | 851 | 10,251 | 1,437 | 332,489 | 15,869 | 5.0% |
| Dorchester | 64,781 | 5,314 | 369 | 102 | 2,269 | 241 | 73,074 | 3,473 | 5.0% |
| Frederick | 414,190 | 50,108 | 2,092 | 1,491 | 24,602 | 2,902 | 495,384 | 15,556 | 3.2% |
| Garrett | 25,855 | 3,707 | 116 | 167 | 6,504 | 700 | 37,050 | -940 | -2.5% |
| Harford | 347,145 | 41,071 | 2,277 | 1,669 | 20,118 | 2,947 | 415,228 | 15,360 | 3.8% |
| Howard | 414,808 | 74,208 | 1,364 | 2,998 | 36,928 | 3,897 | 534,203 | 19,220 | 3.7% |
| Kent | 13,668 | 2,355 | 139 | 124 | 949 | 113 | 17,347 | 1,263 | 7.9% |
| Montgomery | 1,054,318 | 206,123 | 4,134 | 2,020 | 79,796 | 13,605 | 1,359,997 | 18,936 | 1.4% |
| Prince George's | 1,807,124 | 151,311 | 9,297 | 3,021 | 54,818 | 6,479 | 2,032,050 | 104,393 | 5.4% |
| Queen Anne's | 47,227 | 7,236 | 228 | 326 | 3,728 | 414 | 59,159 | 1,529 | 2.7% |
| St. Mary's | 155,104 | 16,691 | 1,003 | 609 | 6,130 | 862 | 180,400 | 3,826 | 2.2% |
| Somerset | 48,788 | 3,310 | 352 | 118 | 1,856 | 197 | 54,620 | 2,896 | 5.6% |
| Talbot | 25,276 | 5,072 | 146 | 226 | 2,748 | 327 | 33,794 | 1,622 | 5.0% |
| Washington | 278,117 | 22,080 | 1,684 | 672 | 20,414 | 1,799 | 324,766 | 12,566 | 4.0% |
| Wicomico | 233,031 | 17,353 | 1,333 | 296 | 10,080 | 1,238 | 263,332 | 7,718 | 3.0% |
| Worcester | 34,152 | 9,189 | 208 | 416 | 3,468 | 434 | 47,866 | 2,416 | 5.3% |
| Statewide/Unallocated | 225,140 | -0 | 23,053 | 0 | 6,000 | 0 | 254,193 | -9,436 | -3.6% |
| Total | 9,190,193 | 1,017,978 | 75,026 | 27,990 | 457,761 | 60,314 | 10,829,263 | 386,052 | 3.7% |

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

Appendix P

STATE AID TO LOCAL GOVERNMENTS

Police, Fire, and Public Safety

Aid for Police Protection: The State gives grants to the subdivisions to help provide for police protection services, which are distributed through a formula based on population and population density. Grants are shared between counties and municipalities on the basis of expenditures, and municipalities receive an additional grant based on the number of police officers. The Governor's FY 2027 budget provides \$45.9 million in enhancement funding above the mandated formula. The FY 2027 enhancement funding is allocated across the jurisdictions at the same level as FY 2026.

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

Special Grants: The budget includes funding to Baltimore City for the War Room, the Safe Street program, the Group Violence Reduction Strategy, the Baltimore City State's Attorney's office, and general support for the City's police department. In Prince George's County, funds are provided for drug enforcement, violent crime grant programs, and the State's Attorney's office. Additional general funds are provided for STOP Gun Violence grants, the domestic violence unit, the Internet Crimes Against Children program, police recruitment and retention grants, and the Maryland Criminal Intelligence Network. Also included are special funds awarded by the Vehicle Theft Prevention Council and grants from the State's telephone surcharge for the "911" emergency system.

(Thousands of \$)

| | Police Aid | Fire & Rescue | Special Grants | TOTAL | \$ Change from 2026 |
|-----------------------|-----------------------|------------------------------|---------------------------|----------------|--------------------------------|
| Allegany | 1,114 | 417 | 0 | 1,531 | 4 |
| Anne Arundel | 12,358 | 1,366 | 0 | 13,724 | 38 |
| Baltimore City | 17,400 | 1,443 | 22,856 | 41,699 | 5,426 |
| Baltimore County | 18,965 | 1,860 | -0 | 20,824 | -550 |
| Calvert | 1,003 | 310 | 0 | 1,313 | 18 |
| Caroline | 504 | 343 | 0 | 847 | 1 |
| Carroll | 2,421 | 387 | 0 | 2,808 | 20 |
| Cecil | 1,663 | 365 | 0 | 2,027 | 9 |
| Charles | 2,483 | 443 | 0 | 2,926 | -3 |
| Dorchester | 613 | 331 | 0 | 944 | 5 |
| Frederick | 3,940 | 675 | 0 | 4,615 | 43 |
| Garrett | 246 | 331 | 0 | 577 | -3 |
| Harford | 4,008 | 624 | 0 | 4,632 | 13 |
| Howard | 5,872 | 683 | 0 | 6,554 | -8 |
| Kent | 234 | 342 | 0 | 576 | -43 |
| Montgomery | 20,034 | 2,122 | 0 | 22,155 | 226 |
| Prince George's | 22,960 | 1,895 | 4,653 | 29,508 | -561 |
| Queen Anne's | 544 | 331 | 0 | 875 | 8 |
| St. Mary's | 1,339 | 331 | 0 | 1,670 | 8 |
| Somerset | 418 | 344 | 0 | 762 | 1 |
| Talbot | 565 | 346 | 0 | 910 | 5 |
| Washington | 2,423 | 369 | 0 | 2,792 | 24 |
| Wicomico | 2,045 | 423 | 0 | 2,468 | 4 |
| Worcester | 993 | 421 | 0 | 1,414 | -43 |
| Statewide/Unallocated | 0 | -0 | 47,057 | 47,057 | -2,998 |
| Total | 124,143 | 16,500 | 74,566 | 215,208 | 1,645 |

Appendix P

STATE AID TO LOCAL GOVERNMENTS

Transportation

Highway User Revenues: Portions of the motor vehicle fuel tax, motor vehicle registration fees, motor vehicle titling tax, corporate income tax, and sales tax on rental vehicles are designated as Highway User Revenues (HUR). The State distributes a portion of these revenues as capital grants to the counties and municipalities to help fund the construction and maintenance of local roads. Baltimore City receives 12.2 percent in FY 2027. The remaining counties and municipalities receive 4.8 percent and 3.0 percent respectively in FY 2027. The distribution is made according to a formula based on locally maintained road mileage and vehicle registrations.

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

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

(Thousands of \$)

| | Highway User Revenues | Elderly & Disabled | Bus Rapid Transit | TOTAL | \$ Change from 2026 | % Change from 2026 |
|-----------------------|--------------------------|-----------------------|----------------------|----------------|------------------------|-----------------------|
| Allegany | 4,985 | 156 | 0 | 5,141 | 6 | 0% |
| Anne Arundel | 14,616 | 388 | 0 | 15,004 | 14 | 0% |
| Baltimore City | 266,957 | 418 | 0 | 267,374 | 139 | 0% |
| Baltimore County | 15,251 | 436 | 0 | 15,687 | 18 | 0% |
| Calvert | 3,238 | 216 | 0 | 3,454 | 5 | 0% |
| Caroline | 2,704 | 0 | 0 | 2,704 | 1 | 0% |
| Carroll | 8,185 | 167 | 0 | 8,351 | 8 | 0% |
| Cecil | 4,356 | 148 | 0 | 4,504 | 6 | 0% |
| Charles | 4,916 | 152 | 0 | 5,068 | 6 | 0% |
| Dorchester | 3,133 | 185 | 0 | 3,318 | 5 | 0% |
| Frederick | 13,030 | 176 | 0 | 13,205 | 11 | 0% |
| Garrett | 3,030 | 132 | 0 | 3,162 | 5 | 0% |
| Harford | 8,328 | 188 | 0 | 8,516 | 9 | 0% |
| Howard | 6,243 | 609 | 0 | 6,852 | 7 | 0% |
| Kent | 1,537 | 0 | 0 | 1,537 | 1 | 0% |
| Montgomery | 24,024 | 417 | 27,000 | 51,442 | 22 | 0% |
| Prince George's | 24,835 | 817 | 0 | 25,652 | 21 | 0% |
| Queen Anne's | 2,580 | 134 | 0 | 2,714 | 5 | 0% |
| St. Mary's | 3,442 | 279 | 0 | 3,721 | 5 | 0% |
| Somerset | 1,542 | 130 | 0 | 1,672 | 4 | 0% |
| Talbot | 3,076 | 438 | 0 | 3,514 | 11 | 0% |
| Washington | 7,435 | 162 | 0 | 7,597 | 8 | 0% |
| Wicomico | 6,081 | 157 | 0 | 6,238 | 7 | 0% |
| Worcester | 4,109 | 250 | 0 | 4,359 | 5 | 0% |
| Statewide/Unallocated | 0 | 0 | 0 | 0 | 0 | 0% |
| Total | 437,634 | 6,152 | 27,000 | 470,786 | 327 | 0% |

Appendix P

STATE AID TO LOCAL GOVERNMENTS

Miscellaneous

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

Disparity Grants: Grants are distributed to subdivisions whose per capita income tax revenues are less than 75 percent of the statewide average. Beginning in FY 2011, funding to any county is not required to exceed the FY 2010 grant. The formula was modified during the 2013 legislative session to add a minimum grant amount based on the local tax effort of eligible counties and raises from 2.4 percent to 2.6 percent the local income tax rate required to be eligible to receive a grant. The FY 2027 BRFA includes a provision to level fund the grants at the FY 2026 formula level.

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

(Thousands of \$)

| | Local Health* | Disparity Grant | VLT Impact Aid | Other | TOTAL | \$ Change from 2026 |
|-----------------------|------------------|--------------------|----------------------|---------------|----------------|------------------------|
| Allegany | 4,659 | 7,299 | 3,103 | 1,002 | 16,063 | -1,470 |
| Anne Arundel | 9,614 | 0 | 28,869 | 75 | 38,558 | -393 |
| Baltimore City | 13,071 | 79,052 | 26,037 | 9,699 | 127,858 | 4,867 |
| Baltimore County | 8,627 | 0 | 0 | 0 | 8,627 | 198 |
| Calvert | 2,799 | 0 | 0 | 3,150 | 5,949 | -633 |
| Caroline | 2,043 | 3,895 | 0 | 0 | 5,938 | -1,289 |
| Carroll | 4,453 | 0 | 0 | 0 | 4,453 | -230 |
| Cecil | 3,174 | 0 | 4,866 | 0 | 8,040 | -452 |
| Charles | 4,722 | 0 | 0 | 0 | 4,722 | -587 |
| Dorchester | 2,525 | 4,159 | 0 | 751 | 7,435 | -1,449 |
| Frederick | 5,060 | 0 | 0 | 0 | 5,060 | -111 |
| Garrett | 2,503 | 2,047 | 0 | 1,779 | 6,329 | -629 |
| Harford | 5,847 | 0 | 0 | 0 | 5,847 | -172 |
| Howard | 5,607 | 0 | 89 | 0 | 5,696 | -696 |
| Kent | 2,204 | 0 | 0 | 0 | 2,204 | -420 |
| Montgomery | 6,304 | 0 | 0 | 0 | 6,304 | -2,140 |
| Prince George's | 10,039 | 56,889 | 34,736 | 3,350 | 105,015 | -18,649 |
| Queen Anne's | 2,004 | 0 | 0 | 0 | 2,004 | -296 |
| St. Mary's | 3,560 | 0 | 0 | 0 | 3,560 | -475 |
| Somerset | 1,876 | 7,252 | 0 | 803 | 9,931 | -1,797 |
| Talbot | 1,862 | 0 | 0 | 0 | 1,862 | -329 |
| Washington | 4,402 | 2,507 | 0 | 0 | 6,909 | -80 |
| Wicomico | 4,692 | 13,503 | 0 | 0 | 18,195 | -4,266 |
| Worcester | 3,510 | 0 | 5,391 | 0 | 8,900 | -762 |
| Statewide/Unallocated | 0 | 0 | 0 | 43,480 | 43,480 | 25,005 |
| Total | 115,158 | 176,603 | 103,091 | 64,089 | 458,941 | -7,254 |

*Includes formula and salary funding

Appendix P

STATE AID TO LOCAL GOVERNMENTS

Retirement Contributions

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

There is no distribution of funds directly to the subdivisions; instead, lump-sum payments are made to the State's retirement board. Each subdivision's share of the State's retirement appropriation, however, can be estimated based on county-by-county salary data. The FY 2027 BRFA includes provisions to pass half of the increase in retirement cost over FY 2026 for Boards of Education, Libraries, and Community Colleges to the local governments.

(Thousands of \$)

| | Boards of Education | Libraries | Community Colleges | TOTAL | \$ Change from 2026 | % Change from 2026 |
|-----------------------|--------------------------------|------------------|-------------------------------|------------------|--------------------------------|-------------------------------|
| Allegany | 8,631 | 212 | 2,039 | 10,882 | 339 | 3% |
| Anne Arundel | 90,609 | 2,839 | 7,013 | 100,461 | 5,271 | 6% |
| Baltimore City | 88,078 | 2,900 | 0 | 90,978 | 6,220 | 7% |
| Baltimore County | 121,293 | 4,121 | 10,027 | 135,440 | 2,750 | 2% |
| Calvert | 16,457 | 779 | 698 | 17,933 | -106 | -1% |
| Caroline | 5,794 | 177 | 327 | 6,299 | 212 | 3% |
| Carroll | 26,340 | 1,234 | 1,635 | 29,209 | 1,768 | 6% |
| Cecil | 16,576 | 624 | 983 | 18,182 | 481 | 3% |
| Charles | 29,075 | 851 | 1,437 | 31,363 | 2,573 | 9% |
| Dorchester | 5,314 | 102 | 241 | 5,656 | 249 | 5% |
| Frederick | 50,108 | 1,491 | 2,902 | 54,500 | 1,571 | 3% |
| Garrett | 3,707 | 167 | 700 | 4,574 | 137 | 3% |
| Harford | 41,071 | 1,669 | 2,947 | 45,688 | 1,249 | 3% |
| Howard | 74,208 | 2,998 | 3,897 | 81,103 | 701 | 1% |
| Kent | 2,355 | 124 | 113 | 2,591 | 143 | 6% |
| Montgomery | 206,123 | 2,020 | 13,605 | 221,748 | 3,810 | 2% |
| Prince George's | 151,311 | 3,021 | 6,479 | 160,811 | 9,613 | 6% |
| Queen Anne's | 7,236 | 326 | 414 | 7,975 | -258 | -3% |
| St. Mary's | 16,691 | 609 | 862 | 18,162 | 83 | 0% |
| Somerset | 3,310 | 118 | 197 | 3,624 | -230 | -6% |
| Talbot | 5,072 | 226 | 327 | 5,625 | 358 | 7% |
| Washington | 22,080 | 672 | 1,799 | 24,551 | 761 | 3% |
| Wicomico | 17,353 | 296 | 1,238 | 18,887 | 732 | 4% |
| Worcester | 9,189 | 416 | 434 | 10,039 | 400 | 4% |
| Statewide/Unallocated | 0 | 0 | 0 | 0 | 0 | 0% |
| Total | 1,017,978 | 27,990 | 60,314 | 1,106,283 | 38,826 | 3% |



GLOSSARY

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

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

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

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

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

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

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

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

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

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

Deficiency Appropriation: An appropriation for an expense in the current fiscal year that is not covered by the existing budget. Deficiency appropriations usually occur when workloads exceed projected amounts, new legislation requires expenditures not provided in the budget, or unanticipated needs arise. The Fiscal Year 2027 budget proposal includes deficiency appropriations for Fiscal Year 2026.

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

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

Fiscal Year (FY): The calendar on which the state operates for financial purposes. Maryland’s fiscal year begins on July 1 and ends on June 30; thus, Fiscal Year 2027 (FY 2027) begins on July 1, 2026 and continues until June 30, 2027.



GLOSSARY

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

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

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

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

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

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

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

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

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

Abbreviations

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

ACKNOWLEDGEMENTS

It is impossible to fully appreciate the work required to produce the Maryland State Budget without being part of the process itself. Thousands of hours are devoted by dedicated State employees who bring wisdom, professionalism, and care to the task, working across State government to craft a budget that is balanced, thoughtful, and reflective of our shared priorities. I am deeply grateful to the many public servants who have made personal sacrifices to deliver a fiscally responsible budget aligned with the priorities of the Moore-Miller Administration.

In my short time as Acting Secretary, I have been continually impressed by the expertise and commitment of those within and beyond the Department of Budget & Management, as well as by the constructive partnership of our colleagues in the Legislative Branch. This work would not be possible without the exceptional professionalism of the DBM staff. I am especially thankful for the leadership and partnership of Deputy Secretary Marc Nicole; the Office of Budget Analysis, led by Executive Director Nathan Bowen; the Office of Capital Budgeting, led by Executive Director Christina Perrotti; and the Office of the Secretary, led by Chief of Staff Raquel Coombs. I am grateful to all who contributed their time, patience, and collaboration throughout this process.

It is the humbling honor of a lifetime to lead such a smart and dedicated team.

Yaakov "Jake" Weissmann

Acting Secretary of Budget and Management

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