



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.

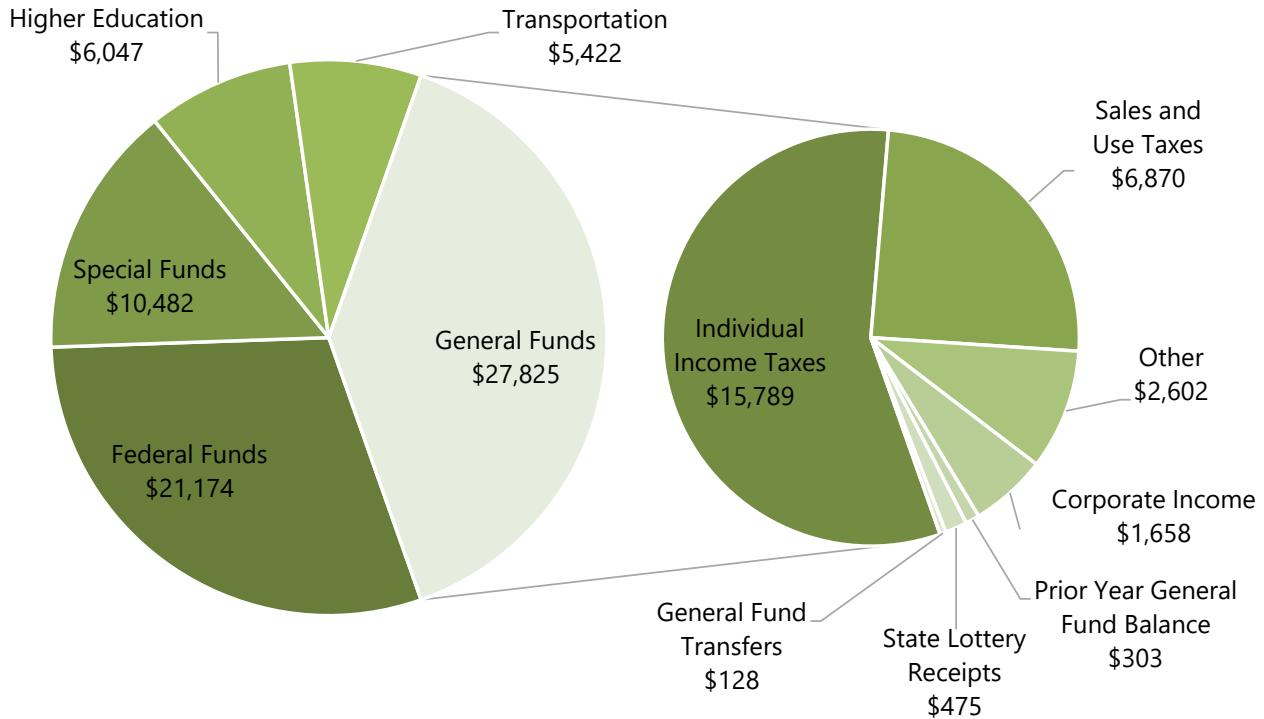
Thank you for your consideration, and I look forward to working with the General Assembly and the people of Maryland to advance the values set forth in this proposal.

Sincerely,

Wes Moore
Governor

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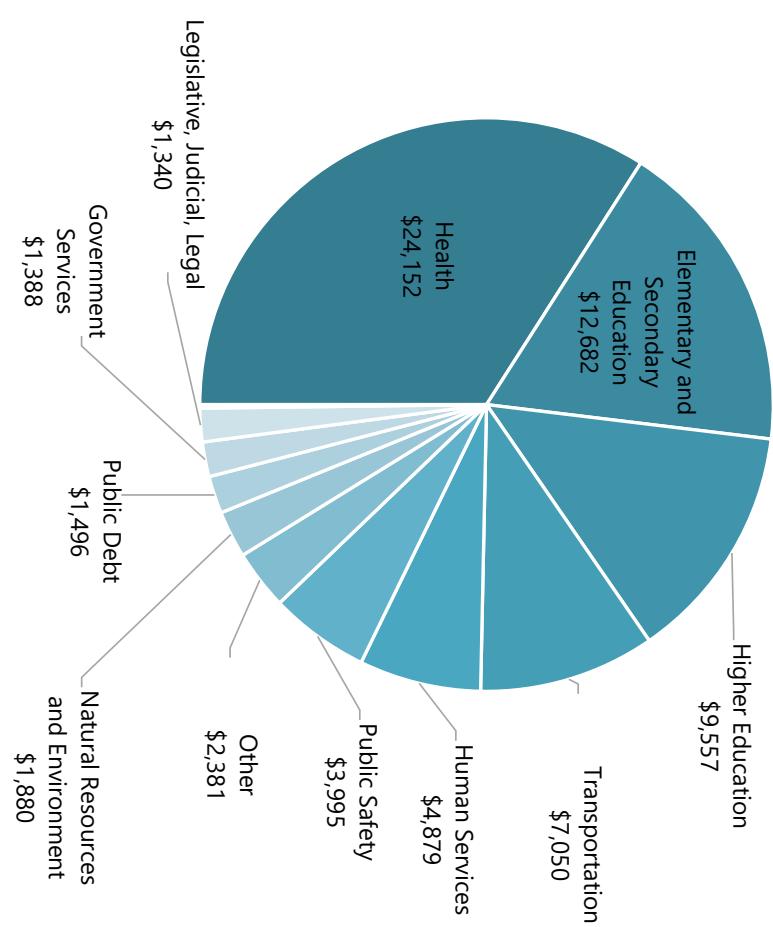
REVENUE



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

	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



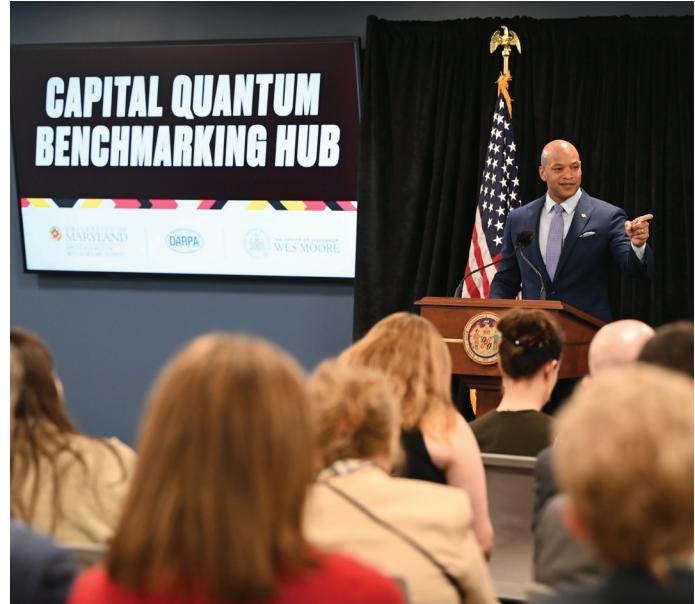
Historically Black Colleges and Universities (HBCUs), totaling \$60.7 million in FY 2027.

- \$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.



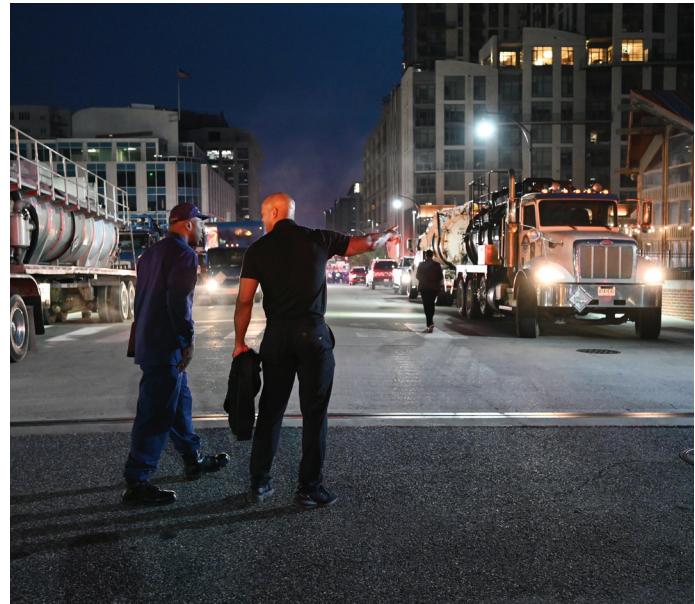
POLICY HIGHLIGHTS

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 overstays, 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 overstays. 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

CTP = Consolidated Transportation Program

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>		FY 2027
Public School Construction (GO bonds)		
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

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**
- G. Budget Bill Contingent and Restrictive Language**
- H. Regional Greenhouse Gas Initiative (RGGI) Revenues and Expenditures**
- I. Chesapeake Bay Restoration Activities Funded in the Budget**
- J. Cigarette Restitution Fund for Fiscal Years 2025 - 2027**
- K. Maryland Information Technology Development Projects**
- L. Health Plan Revenues and Expenditures for Fiscal Years 2025 - 2027**
- 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	FY 2025	FY 2026	FY 2027
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		
	FY 2025	FY 2026	FY 2027
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	FY 2025	FY 2026	FY 2027
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					
	2025		2026		2027	
	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					
	2025		2026		2027	
	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)	<u>176,800,000</u>
<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	<u>(100,000,000)</u>
<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)	<u>228,806,096</u>
<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	<u>(100,000,000)</u>
<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)	
DolT - 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 Sellinger 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
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	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

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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

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	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

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	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

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	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
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	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

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	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
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	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

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	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

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	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

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	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

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	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
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	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
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	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

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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
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	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

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	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								
Deliver 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

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	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
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	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

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	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

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	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
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	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
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	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

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	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-Nnovation 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	-	-	-	-

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	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

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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

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	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

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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)				

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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				

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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				

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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				

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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				

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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)				

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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)				

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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				

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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

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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				

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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 Unrestricted Funds	Current Restricted Funds	Total Funds	Current Unrestricted Funds	Current Restricted Funds	Total 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 OPERATONS	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 AFFIARS	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
MAINTENANCE	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	Section 38 Reduction/Adjustments			FY 2026 Working	Transfers	Contractual Conversions	Abolutions	New	FY 2027 Allowance
		Transfers	Deficiencies							
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 HOMELESS 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)				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
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
MARYLAND TRANSPORTATION AUTHORITY	1,653.00		(12.00)		1,641.00					44.00
LOCAL HEALTH NON-BUDGETED	2,619.06				2,619.06					85.13
MARYLAND ENVIRONMENTAL SERVICE	784.82				784.82					25.11
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 APPROPRIATION	FY 2027 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	<u>9,571.59</u>	<u>9,876.38</u>	<u>340.79</u>

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.

APPENDIX F

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	FY 2026	FY 2027	Annual % FY 26-27	FY 2028	FY 2029	FY 2030	FY 2031	Annual % FY 27-31
	Actual	Approp	Allow		Projection	Projection	Projection	Projection	
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								
	2025 Actual	2026 Work. App.	2027 Allowance	Annual % FY 2026-27	2028 Projection	2029 Projection	2030 Projection	2031 Projection	Annual % FY 2028-31
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:	
OBBB Decouple: Depreciation Allowance for Production Property - Contingent	122.5
Tax Credit Reimbursements	53.2
Modify Transfer Tax Allocation	25.0
OBBB 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
<i>Italicized Numbers are Estimates</i>				RGGI Auction Revenue	\$267,486,820	\$276,638,127
<i>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).</i>				RGGI Set Aside Allowances Revenue	\$0	\$0
				Total:	\$267,486,820	\$276,638,127
					\$267,486,820	\$276,638,127
					\$276,559,219	\$276,559,219

<i>Italicized Numbers are Estimates</i>	RGGI Auction Revenue	\$267,486,820	\$276,638,127	\$276,559,219
<i>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).</i>	RGGI Set Aside Allowances Revenue	\$0	\$0	\$0
	Total:	\$267,486,820	\$276,638,127	\$276,559,219

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	Department of Human Services	96,602,615	160,094,684	160,000,000
Low and Moderate Income Energy Efficiency	Maryland Energy Administration	11,281,950	17,246,905	34,996,905
	Department of Housing and Community Development	-	-	10,000,000
	FY 2025 Transfer to Dedicated Purpose Account	2,300,000	-	-
Energy Efficiency in All Sectors	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	-	-
	Maryland Energy Administration (less MCEC and Medium/Heavy Duty ZEV Grants)	48,801,920	39,374,386	74,226,250
Renewable Energy, Climate Change	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
Administration	Maryland Department of Planning	-	-	136,591
	FY 2025 Transfer to Dedicated Purpose Account	2,300,000	-	-
	Maryland Energy Administration	8,517,699	9,180,643	9,626,700
Administration	FY 2025 Transfer to Dedicated Purpose Account	40,000,000	-	-
	FY 2027 Transfer to the General Fund	-	-	33,000,000
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.		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	<u>(15,211)</u>	<u>(17,001)</u>	<u>(15,033)</u>
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	<u>9,788</u>	<u>(998)</u>	<u>0</u>

Note: Totals may not add due to rounding

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

	2025	2026	2027
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 \$)

	2025	2026	2027
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 Effectiveness	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	35,000,000
Total Higher Education	2,356,010	35,000,000	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 (DPSCS) 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: LO0A1102
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 (VRSS) 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 VRSS 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 buildup 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

		Estimated Cost to Complete Project	
		Estimated Cost Remaining to Complete	Estimated Total Cost at Completion
Project Title:	MMT - Business Process Reengineering & Consolidated CRM	\$30M - \$40M	\$40M - \$50M
Appropriation Code:	M00Q0108		
Sub-Program Code:	T818, T820		

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
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: D38I0103
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:

D38I0103

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	<u>\$119.7</u>	<u>\$105.2</u>	<u>\$110.4</u>
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	<u>(\$393.7)</u>	<u>(\$393.5)</u>	<u>(\$453.7)</u>
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	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	Actual	Appropriation	Allowance	Projection	Projection	Projection	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 IIJA 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 - GOCPYVS				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 Appropriation	2027 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%
 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 Appropriation	2027 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-				Other	Total Direct	\$ Change from 2026	% Change from 2026	State Retirement System	TOTAL	\$ Change from 2026	% Change from 2026
		Sat.	Special Ed.	Student Trans.									
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 \$)

		State				
	Formula	Special Programs	Optional Retirement	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		TOTAL	\$ Change from 2026	% Change from 2026
	Direct	Retirement	Direct	Retirement	Direct	Retirement			
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	PD11	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	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

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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

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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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