

Maryland

OPERATING BUDGET VOLUME TWO



FY 2025

**Department of Budget
and Management**

WES MOORE, GOVERNOR
ARUNA MILLER, LIEUTENANT GOVERNOR

STATE OF MARYLAND

Selected State Officials

WES MOORE

Governor of Maryland

ARUNA MILLER

Lieutenant Governor of Maryland

BROOKE LIERMAN

Comptroller of Maryland

DERECK DAVIS

State Treasurer

DEPARTMENT OF BUDGET AND MANAGEMENT

Helene Grady
Secretary

Marc Nicole
Deputy Secretary

Raquel Coombs
Chief of Staff

OFFICE OF BUDGET ANALYSIS

Nathan Bowen
Deputy Director

Andrew Pierce
Director

Jeff Wulbrecht
Technical Data & Systems Director

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Jesse Rao
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Ryan Wilkens

Technical Data & Systems Staff

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Local Area Network Support

Syed Niazi
Preeti Patil

Many thanks to the BARS Technical team who also assisted.

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Retirement and Pension Systems Administration
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PUBLIC SAFETY AND CORRECTIONAL SERVICES

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Deputy Secretary for Operations

Maryland Correctional Enterprises

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Maryland Parole Commission

Division of Parole and Probation

Patuxent Institution

Inmate Grievance Office

Police and Correctional Training Commissions

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Division of Pretrial Detention

Department of Public Safety and Correctional Services

Summary of Department of Public Safety and Correctional Services

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	9,217.40	9,217.40	9,213.40
Number of Contractual Positions	145.08	278.93	280.32
Salaries, Wages and Fringe Benefits	1,035,394,397	1,058,801,866	1,096,128,879
Technical and Special Fees	8,356,870	9,272,694	9,635,459
Operating Expenses	503,884,514	499,611,936	538,387,506
Net General Fund Expenditure	1,403,247,440	1,428,233,343	1,524,491,596
Special Fund Expenditure	94,641,496	104,438,709	88,089,238
Federal Fund Expenditure	41,069,024	31,032,716	27,438,486
American Rescue Plan Act of 21 Expenditure	1,314,464	0	0
Reimbursable Fund Expenditure	7,363,357	3,981,728	4,132,524
Total Expenditure	<u>1,547,635,781</u>	<u>1,567,686,496</u>	<u>1,644,151,844</u>

Department of Public Safety and Correctional Services

Summary of Office of the Secretary

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	774.00	795.00	799.00
Number of Contractual Positions	72.19	125.43	125.41
Salaries, Wages and Fringe Benefits	76,001,779	86,059,094	91,003,432
Technical and Special Fees	4,459,807	5,133,044	5,287,504
Operating Expenses	66,022,845	52,231,303	54,795,101
Net General Fund Expenditure	125,111,604	129,538,950	138,496,277
Special Fund Expenditure	14,169,804	11,899,655	10,644,600
Federal Fund Expenditure	1,491,819	1,448,016	977,618
American Rescue Plan Act of 21 Expenditure	1,314,464	0	0
Reimbursable Fund Expenditure	4,396,740	536,820	967,542
Total Expenditure	146,484,431	143,423,441	151,086,037

Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	92.00	98.00	97.00
Number of Contractual Positions	6.87	11.64	11.64
01 Salaries, Wages and Fringe Benefits	11,380,399	12,284,482	13,258,968
02 Technical and Special Fees	712,423	811,067	921,411
03 Communications	166,397	117,075	143,075
04 Travel	34,022	41,000	41,000
06 Fuel and Utilities	20,990	12,622	21,100
07 Motor Vehicle Operation and Maintenance	388,640	348,194	373,392
08 Contractual Services	2,867,767	2,929,419	2,794,761
09 Supplies and Materials	39,079	55,000	35,000
10 Equipment - Replacement	3,760	5,640	5,640
12 Grants, Subsidies, and Contributions	8,289,623	1,250,000	1,250,000
13 Fixed Charges	976,980	1,098,171	1,462,728
Total Operating Expenses	12,787,258	5,857,121	6,126,696
Total Expenditure	24,880,080	18,952,670	20,307,075
Net General Fund Expenditure	24,059,894	17,795,553	19,742,475
Special Fund Expenditure	820,186	1,157,117	564,600
Total Expenditure	24,880,080	18,952,670	20,307,075
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	564,600	564,600	564,600
SWF340 Fiscal Responsibility Fund	255,586	592,517	0
Total	820,186	1,157,117	564,600

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	180.00	183.00	183.00
Number of Contractual Positions	20.55	44.88	44.88
01 Salaries, Wages and Fringe Benefits	15,751,490	18,273,201	19,075,790
02 Technical and Special Fees	1,049,199	1,279,098	1,455,172
03 Communications	1,377,940	902,050	1,395,070
04 Travel	2,712	1,500	1,500
06 Fuel and Utilities	85,493	89,665	85,600
07 Motor Vehicle Operation and Maintenance	43,118	149,949	108,973
08 Contractual Services	26,645,684	25,214,506	25,851,937
09 Supplies and Materials	1,096,522	490,000	465,000
10 Equipment - Replacement	2,727,777	2,211,550	2,473,960
11 Equipment - Additional	706,936	0	0
13 Fixed Charges	883,522	812,725	851,999
Total Operating Expenses	<u>33,569,704</u>	<u>29,871,945</u>	<u>31,234,039</u>
Total Expenditure	<u>50,370,393</u>	<u>49,424,244</u>	<u>51,765,001</u>
Net General Fund Expenditure	34,695,555	39,216,138	40,255,841
Special Fund Expenditure	12,077,948	8,273,270	9,630,000
Federal Fund Expenditure	1,468,946	1,398,016	911,618
American Rescue Plan Act of 21 Expenditure	1,314,464	0	0
Reimbursable Fund Expenditure	813,480	536,820	967,542
Total Expenditure	<u>50,370,393</u>	<u>49,424,244</u>	<u>51,765,001</u>
Special Fund Expenditure			
Q00304 Non-State Data Processing Services	730,707	725,000	730,000
Q00305 Non-State Criminal Record Checks Fees	8,854,106	6,750,000	8,900,000
SWF311 Revenue Stabilization Account	1,098,069	0	0
SWF340 Fiscal Responsibility Fund	1,395,066	798,270	0
Total	<u>12,077,948</u>	<u>8,273,270</u>	<u>9,630,000</u>
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	901,752	303,723	211,663
16.750 Support for Adam Walsh Act Implementation Grant Program	194,229	183,120	20,590
16.813 NICS Act Record Improvement Program	372,965	911,173	679,365
Total	<u>1,468,946</u>	<u>1,398,016</u>	<u>911,618</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	1,314,464	0	0

Department of Public Safety and Correctional Services

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

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	0	100,296	99,964
Q00904	Various State Agencies Data Processing Services	148,352	100,296	122,418
Q00905	Various State Agencies Criminal Record Check Fees	665,128	300,889	709,821
R30B31	University of Maryland Baltimore County	0	35,339	35,339
	Total	<u>813,480</u>	<u>536,820</u>	<u>967,542</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	133.00	144.00	145.00
Number of Contractual Positions	7.06	9.70	9.70
01 Salaries, Wages and Fringe Benefits	20,641,426	20,018,621	21,253,992
02 Technical and Special Fees	462,752	588,747	538,593
03 Communications	221,192	168,083	172,153
04 Travel	80,318	86,189	72,300
06 Fuel and Utilities	37,802	41,129	37,900
07 Motor Vehicle Operation and Maintenance	666,228	604,199	524,253
08 Contractual Services	229,365	1,205,975	1,240,042
09 Supplies and Materials	97,927	87,267	53,300
10 Equipment - Replacement	52,849	3,000	10,000
11 Equipment - Additional	84,798	759,103	66,000
13 Fixed Charges	294,820	263,956	272,182
Total Operating Expenses	1,765,299	3,218,901	2,448,130
Total Expenditure	22,869,477	23,826,269	24,240,715
Net General Fund Expenditure	22,846,604	23,776,269	24,174,715
Federal Fund Expenditure	22,873	50,000	66,000
Total Expenditure	22,869,477	23,826,269	24,240,715
Federal Fund Expenditure			
AD.Q00 Asset Seizure Funds	22,873	50,000	66,000

Department of Public Safety and Correctional Services

Q00A01.05 Capital Appropriation - Office of the Secretary

Program Description

This program provides funding for capital projects in the Department of Public Safety and Correctional Services.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
14 Land and Structures	973,000	0	0
Total Operating Expenses	<u>973,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>973,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Special Fund Expenditure	<u>973,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>973,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	<u>973,000</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	20.00	20.00	17.00
Number of Contractual Positions	1.46	2.97	2.97
01 Salaries, Wages and Fringe Benefits	1,271,669	2,230,467	2,043,487
02 Technical and Special Fees	92,420	284,240	193,066
03 Communications	33,592	28,040	34,500
04 Travel	176	6,000	2,500
06 Fuel and Utilities	10,534	10,885	10,600
07 Motor Vehicle Operation and Maintenance	6,274	38,183	9,200
08 Contractual Services	605,554	371,322	462,700
09 Supplies and Materials	645	1,000	300
10 Equipment - Replacement	1,215,346	1,301,012	1,301,012
11 Equipment - Additional	1,043,003	0	0
13 Fixed Charges	117,297	120,907	124,451
14 Land and Structures	847,349	0	0
Total Operating Expenses	3,879,770	1,877,349	1,945,263
Total Expenditure	5,243,859	4,392,056	4,181,816
Net General Fund Expenditure	5,243,859	4,392,056	4,181,816
Total Expenditure	5,243,859	4,392,056	4,181,816

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
08 Contractual Services	1,526,981	619,750	450,000
11 Equipment - Additional	2,354,949	0	0
Total Operating Expenses	<u>3,881,930</u>	<u>619,750</u>	<u>450,000</u>
Total Expenditure	<u><u>3,881,930</u></u>	<u><u>619,750</u></u>	<u><u>450,000</u></u>
Special Fund Expenditure	298,670	619,750	450,000
Reimbursable Fund Expenditure	<u>3,583,260</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>3,881,930</u></u>	<u><u>619,750</u></u>	<u><u>450,000</u></u>
Special Fund Expenditure			
Q00309 Sales of Goods and Services	296,939	50,000	0
Q00311 Maryland Police Training and Standards Commission Fund	1,731	0	0
Q00323 Maryland Police Training and Standards Commission Fund	<u>0</u>	<u>569,750</u>	<u>450,000</u>
Total	<u>298,670</u>	<u>619,750</u>	<u>450,000</u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	<u>3,583,260</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00A01.10 Administrative Services - Office of the Secretary

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	349.00	350.00	357.00
Number of Contractual Positions	36.25	56.24	56.22
01 Salaries, Wages and Fringe Benefits	26,956,795	33,252,323	35,371,195
02 Technical and Special Fees	2,143,013	2,169,892	2,179,262
03 Communications	821,081	789,208	898,228
04 Travel	32,538	45,000	35,000
06 Fuel and Utilities	28,245	30,570	28,300
07 Motor Vehicle Operation and Maintenance	1,399	10,500	6,000
08 Contractual Services	7,772,553	9,424,156	11,203,872
09 Supplies and Materials	129,329	30,500	28,000
10 Equipment - Replacement	22,809	17,424	17,424
13 Fixed Charges	357,930	438,879	374,149
Total Operating Expenses	9,165,884	10,786,237	12,590,973
Total Expenditure	38,265,692	46,208,452	50,141,430
Net General Fund Expenditure	38,265,692	44,358,934	50,141,430
Special Fund Expenditure	0	1,849,518	0
Total Expenditure	38,265,692	46,208,452	50,141,430
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	0	1,849,518	0

Department of Public Safety and Correctional Services

Summary of Deputy Secretary for Operations

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	352.00	351.00	362.00
Number of Contractual Positions	8.04	13.21	14.75
Salaries, Wages and Fringe Benefits	44,818,966	41,444,716	45,503,751
Technical and Special Fees	504,855	569,648	643,990
Operating Expenses	11,238,525	12,505,125	12,844,077
Net General Fund Expenditure	55,152,101	53,946,914	58,502,832
Special Fund Expenditure	803,305	107,410	25,000
Reimbursable Fund Expenditure	606,940	465,165	463,986
Total Expenditure	<u>56,562,346</u>	<u>54,519,489</u>	<u>58,991,818</u>

Department of Public Safety and Correctional Services

Q00A02.01 Administrative Services - Deputy Secretary for Operations

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	48.00	48.00	53.00
Number of Contractual Positions	2.26	4.57	4.57
01 Salaries, Wages and Fringe Benefits	5,650,141	6,810,611	7,876,916
02 Technical and Special Fees	149,665	186,657	182,083
03 Communications	54,229	52,357	59,007
04 Travel	14,415	14,500	13,000
06 Fuel and Utilities	29,939	83,843	30,100
07 Motor Vehicle Operation and Maintenance	25,898	30,950	25,049
08 Contractual Services	249,324	132,500	148,525
09 Supplies and Materials	4,731	66,400	5,900
10 Equipment - Replacement	2,952	6,500	6,500
11 Equipment - Additional	0	126,940	126,940
12 Grants, Subsidies, and Contributions	2,816,478	1,193,000	1,239,509
13 Fixed Charges	211,908	226,935	254,108
Total Operating Expenses	3,409,874	1,933,925	1,908,638
Total Expenditure	9,209,680	8,931,193	9,967,637
Net General Fund Expenditure	9,064,724	8,931,193	9,967,637
Special Fund Expenditure	144,956	0	0
Total Expenditure	9,209,680	8,931,193	9,967,637
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	144,956	0	0

Department of Public Safety and Correctional Services

Q00A02.03 Field Support Services - Deputy Secretary for Operations

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	45.00	46.00	46.00
Number of Contractual Positions	5.78	8.64	10.18
01 Salaries, Wages and Fringe Benefits	4,866,016	5,241,630	5,689,988
02 Technical and Special Fees	355,190	382,991	461,907
03 Communications	29,460	34,115	31,965
04 Travel	24,183	18,000	23,150
06 Fuel and Utilities	12,598	0	12,600
07 Motor Vehicle Operation and Maintenance	13	0	0
08 Contractual Services	377,471	2,925,426	2,843,506
09 Supplies and Materials	306,072	292,933	290,845
10 Equipment - Replacement	71,492	0	0
11 Equipment - Additional	3,503	99,020	25,000
12 Grants, Subsidies, and Contributions	330,152	257,500	282,500
13 Fixed Charges	258,070	261,384	269,661
Total Operating Expenses	1,413,014	3,888,378	3,779,227
Total Expenditure	6,634,220	9,512,999	9,931,122
Net General Fund Expenditure	5,896,539	9,022,834	9,442,136
Special Fund Expenditure	130,741	25,000	25,000
Reimbursable Fund Expenditure	606,940	465,165	463,986
Total Expenditure	6,634,220	9,512,999	9,931,122
Special Fund Expenditure			
Q00302 Martin Healy Trust Fund	16,408	25,000	25,000
SWF340 Fiscal Responsibility Fund	114,333	0	0
Total	130,741	25,000	25,000
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	185,879	28,017	28,017
M00A01 Maryland Department of Health	36,519	39,541	39,541
M00F03 Prevention and Health Promotion Administration	384,542	397,607	396,428
Total	606,940	465,165	463,986

Department of Public Safety and Correctional Services

Q00A02.04 Security Operations - Deputy Secretary for Operations

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	201.00	198.00	200.00
01 Salaries, Wages and Fringe Benefits	25,335,061	22,814,286	24,617,791
03 Communications	76,418	67,555	69,040
04 Travel	21,854	22,394	24,694
06 Fuel and Utilities	20,052	25,295	19,200
07 Motor Vehicle Operation and Maintenance	2,165,782	995,404	1,154,408
08 Contractual Services	2,481,476	1,939,900	1,939,150
09 Supplies and Materials	513,927	610,500	610,200
10 Equipment - Replacement	411,213	486,500	436,000
Total Operating Expenses	<u>5,690,722</u>	<u>4,147,548</u>	<u>4,252,692</u>
Total Expenditure	<u>31,025,783</u>	<u>26,961,834</u>	<u>28,870,483</u>
Net General Fund Expenditure	30,620,718	26,879,424	28,870,483
Special Fund Expenditure	<u>405,065</u>	<u>82,410</u>	<u>0</u>
Total Expenditure	<u>31,025,783</u>	<u>26,961,834</u>	<u>28,870,483</u>
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	<u>405,065</u>	<u>82,410</u>	<u>0</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	58.00	59.00	63.00
01 Salaries, Wages and Fringe Benefits	8,967,748	6,578,189	7,319,056
03 Communications	42,545	15,580	24,040
04 Travel	1,036	1,000	1,000
06 Fuel and Utilities	5,599	9,889	5,500
07 Motor Vehicle Operation and Maintenance	29,579	154,622	65,000
08 Contractual Services	624,821	2,328,133	2,782,380
09 Supplies and Materials	20,657	22,450	22,000
10 Equipment - Replacement	555	3,600	3,600
11 Equipment - Additional	123	0	0
Total Operating Expenses	<u>724,915</u>	<u>2,535,274</u>	<u>2,903,520</u>
Total Expenditure	<u>9,692,663</u>	<u>9,113,463</u>	<u>10,222,576</u>
Net General Fund Expenditure	9,570,120	9,113,463	10,222,576
Special Fund Expenditure	<u>122,543</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>9,692,663</u>	<u>9,113,463</u>	<u>10,222,576</u>
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	<u>122,543</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises - Maryland Correctional Enterprises

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	182.00	182.00	181.00
Number of Contractual Positions	6.16	10.12	10.12
01 Salaries, Wages and Fringe Benefits	14,686,827	17,908,277	18,534,515
02 Technical and Special Fees	392,029	469,633	472,916
03 Communications	135,185	140,076	142,100
04 Travel	49,954	53,000	55,000
06 Fuel and Utilities	792,789	649,000	825,000
07 Motor Vehicle Operation and Maintenance	898,102	1,011,110	982,531
08 Contractual Services	2,467,048	1,853,821	2,482,736
09 Supplies and Materials	30,252,717	34,332,200	34,343,500
10 Equipment - Replacement	66,074	412,645	250,000
11 Equipment - Additional	195,750	313,000	283,000
12 Grants, Subsidies, and Contributions	2,189,083	2,700,000	2,700,000
13 Fixed Charges	577,385	510,168	602,616
Total Operating Expenses	37,624,087	41,975,020	42,666,483
Total Expenditure	52,702,943	60,352,930	61,673,914
Special Fund Expenditure	52,702,943	60,352,930	61,673,914
Total Expenditure	52,702,943	60,352,930	61,673,914
Special Fund Expenditure			
Q00309 Sales of Goods and Services	52,702,943	60,352,930	61,673,914

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

BALANCE SHEET

	Fiscal Year Ended June 30	
	2023	2022
ASSETS		
Current Assets:		
Cash	\$ 12,930,978	\$ 12,384,672
Accounts Receivable	12,867,933	16,004,444
Inventories	14,311,991	11,822,937
Other Assets	84,247	148,254
Total Current Assets	40,195,150	40,360,307
Capital Assets, Net of Accumulated Depreciation:		
Equipment	3,707,485	3,523,941
Structures and Improvements	4,483,507	4,675,558
Total Capital Assets, Net	8,190,992	8,199,499
Total Assets	\$ 48,386,142	\$ 48,559,806
Deferred Financing Outflows	\$ 2,095,373	\$ 2,584,381
LIABILITIES AND NET POSITION		
Liabilities:		
Current Liabilities:		
Accounts Payable and Accrued Liabilities	\$ 1,843,997	\$ 1,603,960
Accrued Vacation and Workers Compensation Costs	820,840	847,813
Customer Deposits	960,015	29,642
Deferred Revenue	434,743	712,862
Total Current Liabilities	4,059,595	3,194,277
Noncurrent Liabilities:		
Net Pension Liability	9,553,264	9,325,617
Accrued Vacation and Workers Compensation Costs	805,693	741,004
Total Liabilities	14,418,552	13,260,898
Deferred Financing Inflows	1,748,026	4,562,757
Net Position:		
Invested in Capital Assets	8,190,992	8,199,499
Unrestricted	26,123,935	25,209,062
Total Net Position	\$ 34,314,927	\$ 33,408,561

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF REVENUE AND EXPENSE

	Fiscal Year Ended June 30	
	2023	2022
	<u> </u>	<u> </u>
Operating Revenue:		
Sales and Services	\$ 51,308,184	\$ 50,467,581
	<u> </u>	<u> </u>
Operating Expenses:		
Cost of Sales and Services	39,444,326	40,031,156
Selling, General, and Administrative Expenses	8,758,412	6,890,426
Other Selling, General, and Administrative Expenses	1,479,353	1,646,497
Depreciation	711,981	820,130
	<u> </u>	<u> </u>
Total Operating Expenses	50,394,072	49,388,209
Operating Income	<u>914,113</u>	<u>1,079,372</u>
Nonoperating Revenue and Expense:		
Miscellaneous Income	807	30
Loss of Disposal of Assets	(8,554)	18,027
	<u> </u>	<u> </u>
	-	572,528
Nonoperating Expenses, Net	<u>(7,747)</u>	<u>590,585</u>
(Loss) Income Before Transfers and Contributed Capital	<u>906,366</u>	<u>1,669,957</u>
Change in Net Position	906,366	1,669,957
Net Position, Beginning	<u>33,408,561</u>	<u>31,738,604</u>
Net Position, Ending	<u><u>34,314,927</u></u>	<u><u>33,408,561</u></u>

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF CASH FLOWS

	Fiscal Year Ended June 30	
	2023	2022
Cash Flows from Operating Activities:		
Receipts from Customers	\$ 51,876,723	\$ 51,290,792
Payments to Suppliers of Goods or Services	(36,723,177)	(35,580,569)
Payments to Employees	(13,885,708)	(14,870,718)
Net Cash from Operating Activities	1,267,838	839,505
 Cash Flows from Capital and Related Financing Activities:		
Disposal of Capital Assets	772,972	15,435
Acquisitions of Capital Assets	(173,243)	(778,868)
Net Cash from Capital and Related Financing Activities	599,729	(763,433)
 Cash Flows from Non-Capital Activities		
Proceeds from Contribution-State	-	572,528
Net Cash Provided by Non-Capital Activities	-	572,528
 Increase/Decrease in Cash	 1,867,567	 648,600
Cash, Beginning of Year	12,384,672	11,736,072
Cash, End of Year	\$ 14,252,239	\$ 12,384,672
 Reconciliation of Operating Income to Net Cash		
From Operating Activities:		
Operating Income	\$ 914,113	\$ 1,079,372
Adjustments to Reconcile Operating Income to		
Net Cash from Operating Activities:		
Depreciation	711,981	820,130
Deferred outflows and Inflows Related to Pensions		
Gain(Loss) on sale of assets	9,473	18,027
Increase in Miscellaneous Income	838	30
Effect of Changes in Non-Cash Operating Assets and Liabilities		
Accounts Receivable	3,136,511	736,676
Inventories	(2,489,054)	(158,928)
Other Assets	553,015	(90,343)
Accounts Payable and Accrued Liabilities	242,027	(53,257)
Accrued Vacation and Workers Compensation Costs	123,666	9,612
Pension and Related Items	(2,586,984)	(1,608,319)
Deferred Revenue	(278,119)	94,326
Deposits	930,373	(7,821)
Total Adjustments	353,726	(239,867)
Net Cash From Operating Activities	\$ 1,267,838	\$ 839,505

Department of Public Safety and Correctional Services

Q00B01.01 General Administration - Division of Correction - Headquarters

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	57.00	61.00	59.00
01 Salaries, Wages and Fringe Benefits	8,550,218	18,043,528	16,643,275
03 Communications	32,566	27,025	32,566
04 Travel	25,555	5,000	10,000
06 Fuel and Utilities	14,187	11,237	14,200
07 Motor Vehicle Operation and Maintenance	64,458	5,000	317,901
08 Contractual Services	48,867	36,500	78,500
09 Supplies and Materials	20,025	747,425	752,055
10 Equipment - Replacement	10,136,389	13,612,844	10,097,301
13 Fixed Charges	195,031	197,423	212,528
Total Operating Expenses	10,537,078	14,642,454	11,515,051
Total Expenditure	19,087,296	32,685,982	28,158,326
Net General Fund Expenditure	18,967,300	32,685,982	28,158,326
Special Fund Expenditure	119,996	0	0
Total Expenditure	19,087,296	32,685,982	28,158,326
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	119,996	0	0

Department of Public Safety and Correctional Services

Q00C01.01 General Administration and Hearings - Maryland Parole Commission

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	73.00	74.00	74.00
Number of Contractual Positions	1.83	3.69	3.69
01 Salaries, Wages and Fringe Benefits	6,219,822	6,795,655	7,098,411
02 Technical and Special Fees	66,490	58,276	62,043
03 Communications	13,117	34,390	17,840
04 Travel	19,474	11,500	16,800
06 Fuel and Utilities	18,645	24,779	18,700
07 Motor Vehicle Operation and Maintenance	55,264	33,330	42,721
08 Contractual Services	33,258	31,872	32,022
09 Supplies and Materials	20,423	19,000	19,000
11 Equipment - Additional	165	0	0
13 Fixed Charges	262,500	266,887	278,864
Total Operating Expenses	422,846	421,758	425,947
Total Expenditure	6,709,158	7,275,689	7,586,401
Net General Fund Expenditure	6,568,511	7,275,689	7,586,401
Special Fund Expenditure	140,647	0	0
Total Expenditure	6,709,158	7,275,689	7,586,401
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	140,647	0	0

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	82.00	78.00	76.00
Number of Contractual Positions	6.68	10.28	10.69
01 Salaries, Wages and Fringe Benefits	10,242,511	13,810,041	12,711,427
02 Technical and Special Fees	422,141	499,883	489,715
03 Communications	173,310	84,267	156,953
04 Travel	17,767	15,000	18,000
07 Motor Vehicle Operation and Maintenance	546,035	16,520	9,872
08 Contractual Services	3,521,361	4,510,461	4,118,371
09 Supplies and Materials	44,777	44,000	44,000
10 Equipment - Replacement	15,320	46,500	36,500
11 Equipment - Additional	2,639	15,000	15,000
12 Grants, Subsidies, and Contributions	290,942	450,000	450,000
13 Fixed Charges	173,331	242,337	249,979
Total Operating Expenses	4,785,482	5,424,085	5,098,675
Total Expenditure	15,450,134	19,734,009	18,299,817
Net General Fund Expenditure	14,635,240	19,537,707	18,106,076
Special Fund Expenditure	711,134	85,000	85,000
Reimbursable Fund Expenditure	103,760	111,302	108,741
Total Expenditure	15,450,134	19,734,009	18,299,817
Special Fund Expenditure			
Q00310 Administrative Fee on Collections	85,000	85,000	85,000
SWF307 Dedicated Purpose Account	626,134	0	0
Total	711,134	85,000	85,000
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	103,760	111,302	108,741

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	395.00	393.00	393.00
Number of Contractual Positions	0.74	0.87	0.87
01 Salaries, Wages and Fringe Benefits	51,853,569	48,556,907	59,559,524
02 Technical and Special Fees	44,691	59,947	53,025
03 Communications	110,766	99,918	119,275
04 Travel	836	1,500	1,000
06 Fuel and Utilities	1,802,679	1,729,045	1,966,551
07 Motor Vehicle Operation and Maintenance	261,151	172,086	272,264
08 Contractual Services	9,851,758	11,176,050	12,220,704
09 Supplies and Materials	1,532,444	774,697	913,597
10 Equipment - Replacement	121,916	55,000	57,000
11 Equipment - Additional	9,453	0	0
12 Grants, Subsidies, and Contributions	271,370	391,200	392,700
13 Fixed Charges	87,990	96,554	141,512
14 Land and Structures	59,223	2,890,000	1,800,000
Total Operating Expenses	14,109,586	17,386,050	17,884,603
Total Expenditure	66,007,846	66,002,904	77,497,152
Net General Fund Expenditure	63,423,121	64,929,926	77,303,952
Special Fund Expenditure	1,276,525	1,064,778	185,000
Federal Fund Expenditure	1,300,000	0	0
Reimbursable Fund Expenditure	8,200	8,200	8,200
Total Expenditure	66,007,846	66,002,904	77,497,152
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	120,220	185,000	185,000
SWF340 Fiscal Responsibility Fund	1,156,305	879,778	0
Total	1,276,525	1,064,778	185,000
Federal Fund Expenditure			
16.606 State Criminal Alien Assistance Program	1,300,000	0	0
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	8,200	8,200	8,200

Department of Public Safety and Correctional Services

Q00E00.01 General Administration - Inmate Grievance Office

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	1.06	0.96	0.96
01 Salaries, Wages and Fringe Benefits	679,222	677,445	704,474
02 Technical and Special Fees	39,762	33,995	36,689
03 Communications	1,881	2,500	2,000
04 Travel	139	150	150
06 Fuel and Utilities	3,463	3,610	3,530
08 Contractual Services	82,806	105,163	114,786
09 Supplies and Materials	3,965	2,500	3,500
10 Equipment - Replacement	0	1,000	1,000
13 Fixed Charges	46,774	47,918	50,749
Total Operating Expenses	139,028	162,841	175,715
Total Expenditure	858,012	874,281	916,878
Special Fund Expenditure	858,012	874,281	916,878
Total Expenditure	858,012	874,281	916,878
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	858,012	874,281	916,878

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	69.80	66.80	65.80
Number of Contractual Positions	7.54	15.14	15.14
01 Salaries, Wages and Fringe Benefits	6,426,602	6,405,854	6,650,322
02 Technical and Special Fees	418,485	616,175	611,349
03 Communications	54,927	59,960	59,945
04 Travel	11,150	14,500	11,500
06 Fuel and Utilities	739,624	517,985	699,800
07 Motor Vehicle Operation and Maintenance	129,839	123,860	93,878
08 Contractual Services	1,078,813	2,832,300	2,852,000
09 Supplies and Materials	221,663	255,300	255,300
10 Equipment - Replacement	151,058	100,000	100,000
11 Equipment - Additional	64,295	0	0
12 Grants, Subsidies, and Contributions	41,512	45,000	45,000
13 Fixed Charges	50,693	667,840	697,535
Total Operating Expenses	<u>2,543,574</u>	<u>4,616,745</u>	<u>4,814,958</u>
Total Expenditure	<u>9,388,661</u>	<u>11,638,774</u>	<u>12,076,629</u>
Net General Fund Expenditure	8,310,926	8,867,074	9,325,929
Special Fund Expenditure	639,485	2,443,200	2,422,200
Federal Fund Expenditure	30,378	0	0
Reimbursable Fund Expenditure	<u>407,872</u>	<u>328,500</u>	<u>328,500</u>
Total Expenditure	<u>9,388,661</u>	<u>11,638,774</u>	<u>12,076,629</u>
Special Fund Expenditure			
Q00307 Participation of Local Government	406,486	443,200	422,200
Q00323 Maryland Police Training and Standards Commission Fund	85,341	2,000,000	2,000,000
SWF340 Fiscal Responsibility Fund	<u>147,658</u>	<u>0</u>	<u>0</u>
Total	<u>639,485</u>	<u>2,443,200</u>	<u>2,422,200</u>
Federal Fund Expenditure			
VC.K00 Various Federal Contracts	<u>30,378</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	64,295	101,523	101,523
Q00907 Reimbursement from State Agencies for Training Courses at PCTC	324,449	204,977	204,977
W00A01 Maryland State Police	<u>19,128</u>	<u>22,000</u>	<u>22,000</u>
Total	<u>407,872</u>	<u>328,500</u>	<u>328,500</u>

Department of Public Safety and Correctional Services

Q00N00.01 General Administration - Maryland Commission on Correctional Standards

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.26	2.76	2.76
01 Salaries, Wages and Fringe Benefits	357,630	404,698	450,979
02 Technical and Special Fees	61,105	79,111	65,932
03 Communications	2,360	2,950	2,500
04 Travel	11,983	11,100	11,100
07 Motor Vehicle Operation and Maintenance	268	860	659
08 Contractual Services	247	1,050	425
09 Supplies and Materials	559	1,000	800
10 Equipment - Replacement	0	250	250
13 Fixed Charges	2,841	3,216	4,694
Total Operating Expenses	18,258	20,426	20,428
Total Expenditure	436,993	504,235	537,339
Net General Fund Expenditure	428,025	504,235	537,339
Special Fund Expenditure	8,968	0	0
Total Expenditure	436,993	504,235	537,339
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	8,968	0	0

Department of Public Safety and Correctional Services

Summary of Division of Correction - West Region

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	2,141.00	2,129.00	2,120.00
Number of Contractual Positions	3.19	7.30	6.76
Salaries, Wages and Fringe Benefits	236,748,005	237,289,118	254,143,866
Technical and Special Fees	124,120	164,706	187,069
Operating Expenses	134,709,323	133,783,011	146,690,030
Net General Fund Expenditure	361,748,671	364,635,752	399,188,914
Special Fund Expenditure	6,336,285	5,722,007	1,261,477
Federal Fund Expenditure	3,000,000	0	0
Reimbursable Fund Expenditure	496,492	879,076	570,574
Total Expenditure	<u>371,581,448</u>	<u>371,236,835</u>	<u>401,020,965</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	347.00	342.00	342.00
Number of Contractual Positions	2.50	2.81	2.27
01 Salaries, Wages and Fringe Benefits	36,421,912	39,434,915	41,258,471
02 Technical and Special Fees	98,724	83,411	99,628
03 Communications	124,057	119,537	124,585
04 Travel	8,916	1,500	1,500
06 Fuel and Utilities	11,459,078	11,552,291	12,331,411
07 Motor Vehicle Operation and Maintenance	125,610	154,920	82,713
08 Contractual Services	12,595,484	13,453,034	13,238,149
09 Supplies and Materials	1,207,066	833,700	962,216
10 Equipment - Replacement	240,208	52,000	52,000
11 Equipment - Additional	11,473	0	0
12 Grants, Subsidies, and Contributions	294,853	297,800	300,300
13 Fixed Charges	509,469	576,208	841,083
14 Land and Structures	0	250,000	0
Total Operating Expenses	26,576,214	27,290,990	27,933,957
Total Expenditure	63,096,850	66,809,316	69,292,056
Net General Fund Expenditure	61,918,750	65,896,790	69,023,279
Special Fund Expenditure	1,025,800	760,226	116,477
Reimbursable Fund Expenditure	152,300	152,300	152,300
Total Expenditure	63,096,850	66,809,316	69,292,056
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	345,592	123,500	116,477
SWF340 Fiscal Responsibility Fund	680,208	636,726	0
Total	1,025,800	760,226	116,477
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	152,300	152,300	152,300

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	505.50	498.50	494.50
Number of Contractual Positions	0.28	2.67	2.67
01 Salaries, Wages and Fringe Benefits	57,329,054	56,238,710	60,349,323
02 Technical and Special Fees	10,300	45,712	48,585
03 Communications	73,201	75,650	65,650
04 Travel	9,624	1,800	2,500
06 Fuel and Utilities	1,715,004	1,704,954	1,780,700
07 Motor Vehicle Operation and Maintenance	211,038	148,442	239,351
08 Contractual Services	27,892,423	30,071,088	33,711,280
09 Supplies and Materials	2,964,647	1,968,943	2,324,882
10 Equipment - Replacement	320,813	42,000	42,000
11 Equipment - Additional	29,100	0	0
12 Grants, Subsidies, and Contributions	800,927	1,029,500	1,031,000
13 Fixed Charges	5,085	5,100	5,215
Total Operating Expenses	<u>34,021,862</u>	<u>35,047,477</u>	<u>39,202,578</u>
Total Expenditure	<u>91,361,216</u>	<u>91,331,899</u>	<u>99,600,486</u>
Net General Fund Expenditure	88,454,772	89,153,033	98,739,136
Special Fund Expenditure	1,808,804	1,625,490	545,000
Federal Fund Expenditure	850,000	0	0
Reimbursable Fund Expenditure	<u>247,640</u>	<u>553,376</u>	<u>316,350</u>
Total Expenditure	<u>91,361,216</u>	<u>91,331,899</u>	<u>99,600,486</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	631,574	255,300	250,000
Q00306 Work Release Earnings	193,340	295,000	295,000
SWF340 Fiscal Responsibility Fund	983,890	1,075,190	0
Total	<u>1,808,804</u>	<u>1,625,490</u>	<u>545,000</u>
Federal Fund Expenditure			
16.606 State Criminal Alien Assistance Program	<u>850,000</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	236,740	542,476	305,450
Q00A03 Maryland Correctional Enterprises	10,900	10,900	10,900
Total	<u>247,640</u>	<u>553,376</u>	<u>316,350</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	350.00	351.00	347.00
Number of Contractual Positions	0.41	0.49	0.49
01 Salaries, Wages and Fringe Benefits	36,800,247	38,944,228	41,569,622
02 Technical and Special Fees	15,096	14,321	16,282
03 Communications	75,064	75,570	73,050
04 Travel	3,948	1,050	1,570
06 Fuel and Utilities	2,248,007	2,286,589	2,283,000
07 Motor Vehicle Operation and Maintenance	108,833	133,248	269,727
08 Contractual Services	22,087,281	21,693,577	24,723,666
09 Supplies and Materials	1,804,208	1,061,777	1,345,479
10 Equipment - Replacement	275,707	38,900	38,900
11 Equipment - Additional	21,930	0	0
12 Grants, Subsidies, and Contributions	651,323	752,575	752,075
13 Fixed Charges	5,403	5,350	4,350
Total Operating Expenses	<u>27,281,704</u>	<u>26,048,636</u>	<u>29,491,817</u>
Total Expenditure	<u>64,097,047</u>	<u>65,007,185</u>	<u>71,077,721</u>
Net General Fund Expenditure	62,861,505	63,963,071	70,779,321
Special Fund Expenditure	1,187,142	995,714	250,000
Reimbursable Fund Expenditure	<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
Total Expenditure	<u>64,097,047</u>	<u>65,007,185</u>	<u>71,077,721</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	513,455	250,000	250,000
SWF340 Fiscal Responsibility Fund	<u>673,687</u>	<u>745,714</u>	<u>0</u>
Total	<u>1,187,142</u>	<u>995,714</u>	<u>250,000</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	<u>48,400</u>	<u>48,400</u>	<u>48,400</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	438.50	437.50	435.50
	Number of Contractual Positions	0.00	0.96	0.96
01	Salaries, Wages and Fringe Benefits	50,159,448	47,989,079	52,914,842
02	Technical and Special Fees	0	11,262	11,262
03	Communications	57,394	50,106	57,406
04	Travel	8,289	2,703	1,253
06	Fuel and Utilities	3,527,056	3,487,671	3,552,941
07	Motor Vehicle Operation and Maintenance	198,562	253,076	243,028
08	Contractual Services	23,018,405	21,762,578	24,412,101
09	Supplies and Materials	1,910,184	1,157,212	1,331,652
10	Equipment - Replacement	138,967	22,000	22,000
11	Equipment - Additional	90,954	0	0
12	Grants, Subsidies, and Contributions	476,304	502,000	502,000
13	Fixed Charges	6,535	6,450	5,407
	Total Operating Expenses	29,432,650	27,243,796	30,127,788
	Total Expenditure	79,592,098	75,244,137	83,053,892
	Net General Fund Expenditure	77,075,107	74,054,863	82,825,368
	Special Fund Expenditure	1,168,839	1,064,274	175,000
	Federal Fund Expenditure	1,300,000	0	0
	Reimbursable Fund Expenditure	48,152	125,000	53,524
	Total Expenditure	79,592,098	75,244,137	83,053,892
Special Fund Expenditure				
Q00303	Inmate Welfare Funds	302,219	175,000	175,000
SWF340	Fiscal Responsibility Fund	866,620	889,274	0
	Total	1,168,839	1,064,274	175,000
Federal Fund Expenditure				
16.606	State Criminal Alien Assistance Program	1,300,000	0	0
Reimbursable Fund Expenditure				
J00B01	State Highway Administration	48,152	125,000	53,524

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	500.00	500.00	501.00
	Number of Contractual Positions	0.00	0.37	0.37
01	Salaries, Wages and Fringe Benefits	56,037,344	54,682,186	58,051,608
02	Technical and Special Fees	0	10,000	11,312
03	Communications	23,307	23,600	20,742
04	Travel	4,930	7,498	7,498
06	Fuel and Utilities	1,634,555	1,774,579	1,806,700
07	Motor Vehicle Operation and Maintenance	43,317	154,173	102,958
08	Contractual Services	13,916,127	14,686,911	16,354,733
09	Supplies and Materials	1,119,575	1,057,152	1,193,026
10	Equipment - Replacement	62,053	39,600	39,600
11	Equipment - Additional	50,247	0	0
12	Grants, Subsidies, and Contributions	364,792	407,500	407,500
13	Fixed Charges	2,225	1,099	1,133
14	Land and Structures	175,765	0	0
	Total Operating Expenses	17,396,893	18,152,112	19,933,890
	Total Expenditure	73,434,237	72,844,298	77,996,810
	Net General Fund Expenditure	71,438,537	71,567,995	77,821,810
	Special Fund Expenditure	1,145,700	1,276,303	175,000
	Federal Fund Expenditure	850,000	0	0
	Total Expenditure	73,434,237	72,844,298	77,996,810
Special Fund Expenditure				
Q00303	Inmate Welfare Funds	179,123	175,000	175,000
SWF340	Fiscal Responsibility Fund	966,577	1,101,303	0
	Total	1,145,700	1,276,303	175,000
Federal Fund Expenditure				
16.606	State Criminal Alien Assistance Program	850,000	0	0

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	238.00	239.00	248.00
Number of Contractual Positions	1.60	5.76	5.76
01 Salaries, Wages and Fringe Benefits	21,609,853	22,933,390	24,575,495
02 Technical and Special Fees	66,548	93,918	83,864
03 Communications	196,628	258,030	248,100
04 Travel	13,442	20,000	18,000
06 Fuel and Utilities	22,776	20,317	24,100
07 Motor Vehicle Operation and Maintenance	89,350	155,674	202,944
08 Contractual Services	292,856	281,000	292,300
09 Supplies and Materials	25,291	27,000	27,000
10 Equipment - Replacement	38,514	16,500	16,500
13 Fixed Charges	1,218,424	950,144	1,042,708
Total Operating Expenses	1,897,281	1,728,665	1,871,652
Total Expenditure	23,573,682	24,755,973	26,531,011
Net General Fund Expenditure	21,065,569	20,735,493	23,152,232
Special Fund Expenditure	2,508,113	4,020,480	3,378,779
Total Expenditure	23,573,682	24,755,973	26,531,011
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	2,037,424	3,218,000	3,378,779
SWF340 Fiscal Responsibility Fund	470,689	802,480	0
Total	2,508,113	4,020,480	3,378,779

Department of Public Safety and Correctional Services

Summary of Division of Correction - East Region

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	2,296.00	2,292.00	2,282.00
Number of Contractual Positions	7.56	12.50	12.50
Salaries, Wages and Fringe Benefits	273,818,518	269,038,770	285,936,996
Technical and Special Fees	453,165	363,353	398,525
Operating Expenses	150,794,711	142,773,258	160,048,774
Net General Fund Expenditure	415,062,605	403,891,780	442,996,574
Special Fund Expenditure	6,361,131	6,567,146	1,628,230
Federal Fund Expenditure	2,529,395	215,000	228,220
Reimbursable Fund Expenditure	1,113,263	1,501,455	1,531,271
Total Expenditure	<u>425,066,394</u>	<u>412,175,381</u>	<u>446,384,295</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	543.00	542.00	541.00
Number of Contractual Positions	1.03	1.49	1.49
01 Salaries, Wages and Fringe Benefits	73,345,254	70,720,963	77,233,921
02 Technical and Special Fees	62,865	43,772	12,156
03 Communications	159,296	135,975	157,939
04 Travel	563	1,000	1,000
06 Fuel and Utilities	5,693,424	5,156,803	5,369,237
07 Motor Vehicle Operation and Maintenance	670,856	468,242	537,055
08 Contractual Services	29,786,633	27,453,720	29,313,895
09 Supplies and Materials	4,083,569	1,768,500	1,850,708
10 Equipment - Replacement	448,687	50,000	113,601
11 Equipment - Additional	88,405	0	0
12 Grants, Subsidies, and Contributions	381,962	418,000	463,000
13 Fixed Charges	525,810	587,369	858,173
14 Land and Structures	88,588	0	2,000,000
Total Operating Expenses	<u>41,927,793</u>	<u>36,039,609</u>	<u>40,664,608</u>
Total Expenditure	<u>115,335,912</u>	<u>106,804,344</u>	<u>117,910,685</u>
Net General Fund Expenditure	113,703,046	105,044,097	117,502,485
Special Fund Expenditure	1,317,466	1,527,047	175,000
Reimbursable Fund Expenditure	<u>315,400</u>	<u>233,200</u>	<u>233,200</u>
Total Expenditure	<u>115,335,912</u>	<u>106,804,344</u>	<u>117,910,685</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	275,046	175,000	175,000
SWF340 Fiscal Responsibility Fund	<u>1,042,420</u>	<u>1,352,047</u>	<u>0</u>
Total	<u>1,317,466</u>	<u>1,527,047</u>	<u>175,000</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	<u>315,400</u>	<u>233,200</u>	<u>233,200</u>

Department of Public Safety and Correctional Services

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

Program Description

The Maryland Correctional Institution–Jessup is a medium security institution for adult male offenders.

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	308.00	308.00	308.00
01	Salaries, Wages and Fringe Benefits	37,476,567	38,085,940	39,975,254
03	Communications	117,130	89,430	107,207
04	Travel	0	500	500
06	Fuel and Utilities	2,360,761	1,478,198	2,378,447
07	Motor Vehicle Operation and Maintenance	102,595	69,960	106,843
08	Contractual Services	10,764,699	9,741,087	11,236,455
09	Supplies and Materials	1,423,626	1,146,250	1,083,500
10	Equipment - Replacement	174,241	54,000	54,000
11	Equipment - Additional	136,962	0	0
12	Grants, Subsidies, and Contributions	204,706	300,001	282,001
13	Fixed Charges	1,180	1,800	1,800
14	Land and Structures	195,431	0	0
	Total Operating Expenses	<u>15,481,331</u>	<u>12,881,226</u>	<u>15,250,753</u>
	Total Expenditure	<u>52,957,898</u>	<u>50,967,166</u>	<u>55,226,007</u>
	Net General Fund Expenditure	52,138,290	50,104,115	55,098,807
	Special Fund Expenditure	792,408	835,851	100,000
	Reimbursable Fund Expenditure	<u>27,200</u>	<u>27,200</u>	<u>27,200</u>
	Total Expenditure	<u>52,957,898</u>	<u>50,967,166</u>	<u>55,226,007</u>
Special Fund Expenditure				
Q00303	Inmate Welfare Funds	182,209	100,000	100,000
SWF340	Fiscal Responsibility Fund	<u>610,199</u>	<u>735,851</u>	<u>0</u>
	Total	<u>792,408</u>	<u>835,851</u>	<u>100,000</u>
Reimbursable Fund Expenditure				
Q00A03	Maryland Correctional Enterprises	<u>27,200</u>	<u>27,200</u>	<u>27,200</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	298.00	298.00	296.00
Number of Contractual Positions	1.92	2.46	2.46
01 Salaries, Wages and Fringe Benefits	34,913,400	33,661,284	36,475,660
02 Technical and Special Fees	119,622	43,753	39,718
03 Communications	63,260	68,727	63,305
04 Travel	175	1,000	500
06 Fuel and Utilities	1,356,374	1,309,386	1,425,530
07 Motor Vehicle Operation and Maintenance	124,062	72,500	188,628
08 Contractual Services	8,712,253	8,394,974	10,051,548
09 Supplies and Materials	1,007,779	556,967	645,428
10 Equipment - Replacement	195,142	5,000	5,000
11 Equipment - Additional	7,158	0	0
12 Grants, Subsidies, and Contributions	159,386	256,000	240,500
13 Fixed Charges	0	873	873
14 Land and Structures	0	1,950,000	1,300,000
Total Operating Expenses	11,625,589	12,615,427	13,921,312
Total Expenditure	46,658,611	46,320,464	50,436,690
Net General Fund Expenditure	45,880,881	45,439,691	50,163,570
Special Fund Expenditure	742,830	845,873	225,000
Federal Fund Expenditure	0	0	13,220
Reimbursable Fund Expenditure	34,900	34,900	34,900
Total Expenditure	46,658,611	46,320,464	50,436,690
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	111,000	85,000	85,000
Q00306 Work Release Earnings	46,979	140,000	140,000
Q00315 Inmate Work Crews	683	0	0
SWF340 Fiscal Responsibility Fund	584,168	620,873	0
Total	742,830	845,873	225,000
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	0	0	13,220
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	19,000	19,000	19,000
Q00A03 Maryland Correctional Enterprises	15,900	15,900	15,900
Total	34,900	34,900	34,900

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	769.00	766.00	762.00
Number of Contractual Positions	1.25	3.15	3.15
01 Salaries, Wages and Fringe Benefits	80,788,619	81,105,856	85,206,761
02 Technical and Special Fees	64,453	51,788	73,033
03 Communications	263,290	111,881	112,371
04 Travel	35,087	13,500	16,000
06 Fuel and Utilities	14,292,522	15,459,274	16,270,820
07 Motor Vehicle Operation and Maintenance	378,574	227,226	330,122
08 Contractual Services	39,020,702	40,509,326	44,363,922
09 Supplies and Materials	3,678,373	2,494,980	2,613,375
10 Equipment - Replacement	258,391	67,000	67,000
11 Equipment - Additional	239,630	0	0
12 Grants, Subsidies, and Contributions	923,408	844,260	819,260
13 Fixed Charges	8,126	6,000	6,000
14 Land and Structures	88,976	400,000	1,190,000
Total Operating Expenses	59,187,079	60,133,447	65,788,870
Total Expenditure	140,040,151	141,291,091	151,068,664
Net General Fund Expenditure	134,904,736	138,975,072	150,276,848
Special Fund Expenditure	2,279,232	1,979,919	370,000
Federal Fund Expenditure	2,529,395	215,000	215,000
Reimbursable Fund Expenditure	326,788	121,100	206,816
Total Expenditure	140,040,151	141,291,091	151,068,664
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	706,217	285,000	285,000
Q00306 Work Release Earnings	63,500	66,500	66,500
Q00315 Inmate Work Crews	17,500	17,500	17,500
Q00318 Miscellaneous	2,677	1,000	1,000
SWF340 Fiscal Responsibility Fund	1,489,338	1,609,919	0
Total	2,279,232	1,979,919	370,000
Federal Fund Expenditure			
16.606 State Criminal Alien Assistance Program	2,529,395	215,000	215,000
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	320,688	115,000	200,716
Q00A03 Maryland Correctional Enterprises	6,100	6,100	6,100
Total	326,788	121,100	206,816

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	262.00	262.00	260.00
Number of Contractual Positions	1.87	3.34	3.34
01 Salaries, Wages and Fringe Benefits	33,892,847	32,453,330	33,440,133
02 Technical and Special Fees	88,078	151,939	132,579
03 Communications	255,104	145,423	205,371
04 Travel	1,382	3,500	2,000
06 Fuel and Utilities	2,963,455	2,345,507	2,297,803
07 Motor Vehicle Operation and Maintenance	453,506	342,536	343,828
08 Contractual Services	10,093,645	10,395,288	11,456,673
09 Supplies and Materials	901,645	510,300	688,100
10 Equipment - Replacement	114,076	22,270	14,470
11 Equipment - Additional	9,303	0	0
12 Grants, Subsidies, and Contributions	301,496	364,400	311,900
13 Fixed Charges	1,770	3,250	1,500
Total Operating Expenses	<u>15,095,382</u>	<u>14,132,474</u>	<u>15,321,645</u>
Total Expenditure	<u>49,076,307</u>	<u>46,737,743</u>	<u>48,894,357</u>
Net General Fund Expenditure	48,026,507	44,903,308	47,720,232
Special Fund Expenditure	916,594	1,293,456	673,230
Reimbursable Fund Expenditure	133,206	540,979	500,895
Total Expenditure	<u>49,076,307</u>	<u>46,737,743</u>	<u>48,894,357</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	191,608	175,000	172,200
Q00306 Work Release Earnings	200,404	509,549	501,030
Q00315 Inmate Work Crews	5,118	0	0
SWF340 Fiscal Responsibility Fund	519,464	608,907	0
Total	<u>916,594</u>	<u>1,293,456</u>	<u>673,230</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	<u>133,206</u>	<u>540,979</u>	<u>500,895</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	116.00	116.00	115.00
	Number of Contractual Positions	1.49	2.06	2.06
01	Salaries, Wages and Fringe Benefits	13,401,831	13,011,397	13,605,267
02	Technical and Special Fees	118,147	72,101	141,039
03	Communications	76,579	37,069	76,330
04	Travel	228	0	0
06	Fuel and Utilities	2,124,395	2,245,324	2,497,151
07	Motor Vehicle Operation and Maintenance	130,650	96,742	197,002
08	Contractual Services	4,291,943	3,980,057	5,735,269
09	Supplies and Materials	675,314	401,026	426,834
10	Equipment - Replacement	24,365	20,750	7,500
11	Equipment - Additional	4,188	0	0
12	Grants, Subsidies, and Contributions	149,875	190,107	161,500
	Total Operating Expenses	<u>7,477,537</u>	<u>6,971,075</u>	<u>9,101,586</u>
	Total Expenditure	<u>20,997,515</u>	<u>20,054,573</u>	<u>22,847,892</u>
	Net General Fund Expenditure	20,409,145	19,425,497	22,234,632
	Special Fund Expenditure	312,601	85,000	85,000
	Reimbursable Fund Expenditure	275,769	544,076	528,260
	Total Expenditure	<u>20,997,515</u>	<u>20,054,573</u>	<u>22,847,892</u>
Special Fund Expenditure				
	Q00303 Inmate Welfare Funds	88,540	85,000	85,000
	SWF340 Fiscal Responsibility Fund	224,061	0	0
	Total	<u>312,601</u>	<u>85,000</u>	<u>85,000</u>
Reimbursable Fund Expenditure				
	J00B01 State Highway Administration	157,419	393,576	377,760
	Q00A03 Maryland Correctional Enterprises	118,350	150,500	150,500
	Total	<u>275,769</u>	<u>544,076</u>	<u>528,260</u>

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	326.00	326.00	332.00
Number of Contractual Positions	5.09	10.99	10.99
01 Salaries, Wages and Fringe Benefits	28,509,039	30,911,775	32,697,422
02 Technical and Special Fees	211,953	144,760	265,083
03 Communications	309,574	317,065	317,099
04 Travel	10,234	9,500	10,500
06 Fuel and Utilities	36,051	46,780	36,100
07 Motor Vehicle Operation and Maintenance	214,962	291,205	243,380
08 Contractual Services	451,770	341,800	371,400
09 Supplies and Materials	31,793	23,000	26,000
10 Equipment - Replacement	42,868	16,590	16,590
13 Fixed Charges	844,937	1,059,732	1,068,926
Total Operating Expenses	1,942,189	2,105,672	2,089,995
Total Expenditure	30,663,181	33,162,207	35,052,500
Net General Fund Expenditure	28,296,178	29,167,657	32,047,550
Special Fund Expenditure	2,367,003	3,994,550	3,004,950
Total Expenditure	30,663,181	33,162,207	35,052,500
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,722,311	2,752,479	3,004,950
SWF340 Fiscal Responsibility Fund	644,692	1,242,071	0
Total	2,367,003	3,994,550	3,004,950

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	427.00	428.00	422.00
Number of Contractual Positions	9.15	22.71	22.71
01 Salaries, Wages and Fringe Benefits	39,852,211	41,664,516	42,933,731
02 Technical and Special Fees	392,302	355,345	396,355
03 Communications	467,548	571,060	502,095
04 Travel	6,780	7,000	7,000
06 Fuel and Utilities	118,905	160,966	119,000
07 Motor Vehicle Operation and Maintenance	283,080	210,317	241,545
08 Contractual Services	506,876	540,250	528,400
09 Supplies and Materials	25,712	35,000	35,000
10 Equipment - Replacement	80,956	23,000	23,000
13 Fixed Charges	1,410,849	1,331,574	1,448,008
Total Operating Expenses	2,900,706	2,879,167	2,904,048
Total Expenditure	43,145,219	44,899,028	46,234,134
Net General Fund Expenditure	41,063,552	41,303,599	44,115,830
Special Fund Expenditure	2,081,667	3,595,429	2,118,304
Total Expenditure	43,145,219	44,899,028	46,234,134
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,196,292	1,864,019	2,118,304
SWF340 Fiscal Responsibility Fund	885,375	1,731,410	0
Total	2,081,667	3,595,429	2,118,304

Department of Public Safety and Correctional Services

Summary of Division of Pretrial Detention

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1,793.60	1,791.60	1,788.60
Number of Contractual Positions	12.99	37.21	37.21
Salaries, Wages and Fringe Benefits	215,019,625	216,858,082	196,981,259
Technical and Special Fees	699,417	630,900	581,400
Operating Expenses	64,198,995	66,956,356	74,541,969
Net General Fund Expenditure	243,414,037	251,212,585	244,973,364
Special Fund Expenditure	3,556,478	3,711,843	744,906
Federal Fund Expenditure	32,717,432	29,369,700	26,232,648
Reimbursable Fund Expenditure	230,090	151,210	153,710
Total Expenditure	<u>279,918,037</u>	<u>284,445,338</u>	<u>272,104,628</u>

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	211.00	211.00	211.00
Number of Contractual Positions	0.87	2.74	2.74
01 Salaries, Wages and Fringe Benefits	26,688,207	32,318,134	30,441,946
02 Technical and Special Fees	54,378	91,769	83,192
03 Communications	42,657	44,010	42,636
04 Travel	350	2,000	2,000
06 Fuel and Utilities	927,022	882,113	898,000
07 Motor Vehicle Operation and Maintenance	17,636	52,742	85,528
08 Contractual Services	4,820,461	5,834,648	6,783,322
09 Supplies and Materials	548,383	556,250	525,750
10 Equipment - Replacement	22,905	16,700	16,700
11 Equipment - Additional	4,596	0	0
12 Grants, Subsidies, and Contributions	81,957	146,000	146,000
13 Fixed Charges	533	500	1,000
Total Operating Expenses	<u>6,466,500</u>	<u>7,534,963</u>	<u>8,500,936</u>
Total Expenditure	<u>33,209,085</u>	<u>39,944,866</u>	<u>39,026,074</u>
Net General Fund Expenditure	1,966,038	10,490,166	12,708,426
Special Fund Expenditure	52,082	85,000	85,000
Federal Fund Expenditure	<u>31,190,965</u>	<u>29,369,700</u>	<u>26,232,648</u>
Total Expenditure	<u>33,209,085</u>	<u>39,944,866</u>	<u>39,026,074</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	<u>52,082</u>	<u>85,000</u>	<u>85,000</u>
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	<u>31,190,965</u>	<u>29,369,700</u>	<u>26,232,648</u>

Department of Public Safety and Correctional Services

Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	86.00	86.00	86.00
01 Salaries, Wages and Fringe Benefits	6,653,334	6,755,446	7,254,001
03 Communications	40,327	49,054	43,419
04 Travel	517	1,500	1,500
06 Fuel and Utilities	7,612	1,276	7,700
08 Contractual Services	40,772	414,000	424,000
09 Supplies and Materials	31,456	25,000	33,590
10 Equipment - Replacement	2,811	3,000	3,000
13 Fixed Charges	33,979	38,069	39,325
Total Operating Expenses	157,474	531,899	552,534
Total Expenditure	6,810,808	7,287,345	7,806,535
Net General Fund Expenditure	6,673,720	7,287,345	7,806,535
Special Fund Expenditure	137,088	0	0
Total Expenditure	6,810,808	7,287,345	7,806,535
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	137,088	0	0

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	523.00	522.00	523.00
Number of Contractual Positions	3.79	11.03	11.03
01 Salaries, Wages and Fringe Benefits	64,332,717	61,963,869	51,184,370
02 Technical and Special Fees	142,473	326,041	291,738
03 Communications	213,837	190,100	208,510
04 Travel	2,399	1,500	1,500
06 Fuel and Utilities	3,287,877	1,428,902	2,917,225
07 Motor Vehicle Operation and Maintenance	83,997	42,974	92,984
08 Contractual Services	15,933,670	16,766,663	17,504,162
09 Supplies and Materials	1,879,750	1,247,000	1,495,111
10 Equipment - Replacement	211,759	20,500	20,500
11 Equipment - Additional	13,917	0	0
12 Grants, Subsidies, and Contributions	115,421	167,294	188,500
13 Fixed Charges	413,581	465,470	680,577
14 Land and Structures	0	1,100,000	800,000
Total Operating Expenses	22,156,208	21,430,403	23,909,069
Total Expenditure	86,631,398	83,720,313	75,385,177
Net General Fund Expenditure	83,784,115	82,378,590	75,155,271
Special Fund Expenditure	1,210,994	1,341,723	229,906
Federal Fund Expenditure	1,526,467	0	0
Reimbursable Fund Expenditure	109,822	0	0
Total Expenditure	86,631,398	83,720,313	75,385,177
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	116,002	108,525	91,155
Q00318 Miscellaneous	75,936	138,751	138,751
SWF340 Fiscal Responsibility Fund	1,019,056	1,094,447	0
Total	1,210,994	1,341,723	229,906
Federal Fund Expenditure			
16.606 State Criminal Alien Assistance Program	1,526,467	0	0
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	109,822	0	0

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	99.00	99.00	101.00
01 Salaries, Wages and Fringe Benefits	17,308,613	16,296,550	14,978,311
03 Communications	65,189	56,820	66,400
06 Fuel and Utilities	190,710	352,550	312,200
07 Motor Vehicle Operation and Maintenance	5,235	80,000	11,000
08 Contractual Services	1,167,944	1,494,790	1,661,384
09 Supplies and Materials	170,785	132,050	153,721
10 Equipment - Replacement	53,109	4,000	2,500
11 Equipment - Additional	1,249	0	0
12 Grants, Subsidies, and Contributions	1,651	42,000	42,000
13 Fixed Charges	1,083	787	787
Total Operating Expenses	1,656,955	2,162,997	2,249,992
Total Expenditure	18,965,568	18,459,547	17,228,303
Net General Fund Expenditure	18,767,125	18,434,547	17,203,303
Special Fund Expenditure	198,443	25,000	25,000
Total Expenditure	18,965,568	18,459,547	17,228,303
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	198,443	25,000	25,000

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	284.00	283.00	282.00
Number of Contractual Positions	0.71	1.77	1.77
01 Salaries, Wages and Fringe Benefits	33,251,280	33,396,416	27,483,674
02 Technical and Special Fees	25,726	31,010	32,896
03 Communications	74,135	65,105	74,420
04 Travel	875	750	750
06 Fuel and Utilities	1,671,464	1,138,746	2,093,864
07 Motor Vehicle Operation and Maintenance	32,199	138,626	32,500
08 Contractual Services	7,795,983	8,360,317	8,271,453
09 Supplies and Materials	1,116,659	808,500	1,020,338
10 Equipment - Replacement	47,857	9,000	9,000
11 Equipment - Additional	6,254	0	0
12 Grants, Subsidies, and Contributions	86,052	112,300	123,300
13 Fixed Charges	0	950	950
14 Land and Structures	100,465	1,400,000	1,200,000
Total Operating Expenses	10,931,943	12,034,294	12,826,575
Total Expenditure	44,208,949	45,461,720	40,343,145
Net General Fund Expenditure	43,594,840	44,737,814	40,258,145
Special Fund Expenditure	614,109	723,906	85,000
Total Expenditure	44,208,949	45,461,720	40,343,145
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	64,208	85,000	85,000
SWF340 Fiscal Responsibility Fund	549,901	638,906	0
Total	614,109	723,906	85,000

Department of Public Safety and Correctional Services

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

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	112.00	112.00	111.00
	Number of Contractual Positions	3.20	4.88	4.88
01	Salaries, Wages and Fringe Benefits	12,623,951	11,611,286	12,595,623
02	Technical and Special Fees	199,864	18,853	1
03	Communications	23,428	26,066	24,473
04	Travel	2,120	0	1,000
06	Fuel and Utilities	558,684	531,049	558,683
07	Motor Vehicle Operation and Maintenance	89,765	144,568	213,094
08	Contractual Services	6,002,464	5,228,130	5,948,244
09	Supplies and Materials	516,679	347,356	1,023,989
10	Equipment - Replacement	41,374	9,000	9,000
11	Equipment - Additional	5,918	0	0
12	Grants, Subsidies, and Contributions	144,218	178,500	211,000
13	Fixed Charges	1,277	600	600
14	Land and Structures	0	1,100,000	800,000
	Total Operating Expenses	7,385,927	7,565,269	8,790,083
	Total Expenditure	20,209,742	19,195,408	21,385,707
	Net General Fund Expenditure	19,739,427	18,505,373	20,996,997
	Special Fund Expenditure	350,047	538,825	235,000
	Reimbursable Fund Expenditure	120,268	151,210	153,710
	Total Expenditure	20,209,742	19,195,408	21,385,707
Special Fund Expenditure				
Q00303	Inmate Welfare Funds	38,020	85,000	85,000
Q00306	Work Release Earnings	73,849	183,825	100,000
Q00315	Inmate Work Crews	20,108	270,000	50,000
SWF340	Fiscal Responsibility Fund	218,070	0	0
	Total	350,047	538,825	235,000
Reimbursable Fund Expenditure				
J00B01	State Highway Administration	120,268	151,210	153,710

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	464.60	464.60	461.60
Number of Contractual Positions	3.37	13.75	13.75
01 Salaries, Wages and Fringe Benefits	52,622,413	52,742,110	51,384,706
02 Technical and Special Fees	206,391	31,596	59,883
03 Communications	145,719	188,595	158,158
04 Travel	271	750	500
06 Fuel and Utilities	4,399,494	3,138,061	4,311,831
07 Motor Vehicle Operation and Maintenance	113,294	228,560	186,489
08 Contractual Services	8,990,657	10,455,022	11,197,435
09 Supplies and Materials	1,095,444	915,773	1,056,477
10 Equipment - Replacement	51,366	57,370	57,370
11 Equipment - Additional	28,717	0	0
12 Grants, Subsidies, and Contributions	138,545	178,000	178,000
13 Fixed Charges	1,878	2,500	1,600
14 Land and Structures	35,484	0	0
Total Operating Expenses	15,000,869	15,164,631	17,147,860
Total Expenditure	67,829,673	67,938,337	68,592,449
Net General Fund Expenditure	66,873,940	66,940,948	68,507,449
Special Fund Expenditure	955,733	997,389	85,000
Total Expenditure	67,829,673	67,938,337	68,592,449
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	58,331	85,000	85,000
SWF340 Fiscal Responsibility Fund	897,402	912,389	0
Total	955,733	997,389	85,000

Department of Public Safety and Correctional Services

Q00T04.09 General Administration - Division of Pretrial Detention

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	14.00	14.00	13.00
Number of Contractual Positions	1.05	3.04	3.04
01 Salaries, Wages and Fringe Benefits	1,539,110	1,774,271	1,658,628
02 Technical and Special Fees	70,585	131,631	113,690
03 Communications	46,985	52,200	51,500
04 Travel	1,366	1,500	1,500
06 Fuel and Utilities	1,437	89,100	89,100
07 Motor Vehicle Operation and Maintenance	5,704	9,000	33,720
08 Contractual Services	365,382	362,000	362,000
09 Supplies and Materials	18,621	15,000	20,000
10 Equipment - Replacement	2,456	1,000	5,000
13 Fixed Charges	1,168	2,100	2,100
Total Operating Expenses	443,119	531,900	564,920
Total Expenditure	2,052,814	2,437,802	2,337,238
Net General Fund Expenditure	2,014,832	2,437,802	2,337,238
Special Fund Expenditure	37,982	0	0
Total Expenditure	2,052,814	2,437,802	2,337,238
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	37,982	0	0

PUBLIC EDUCATION

State Department of Education

Headquarters

Aid to Education

Funding for Educational Organizations

Maryland Longitudinal Data System Center

Maryland Center for School Safety

Office of Inspector General

Maryland State Library Agency

Accountability and Implementation Board

Morgan State University

St. Mary's College of Maryland

Maryland Public Broadcasting Commission

PUBLIC EDUCATION

University System of Maryland

University of Maryland at Baltimore Campus

University of Maryland College Park Campus

Bowie State University

Towson University

University of Maryland Eastern Shore

Frostburg State University

Coppin State University

University of Baltimore

Salisbury University

University of Maryland Global Campus

University of Maryland Baltimore County

University of Maryland Center for Environmental Science

University System of Maryland Office

Universities at Shady Grove

Maryland Higher Education Commission

Support for State Operated Institutions of Higher Education

Baltimore City Community College

Maryland School for the Deaf

State Department of Education

Summary of State Department of Education

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1,254.90	1,242.90	1,390.90
Number of Contractual Positions	150.37	197.55	54.00
Salaries, Wages and Fringe Benefits	129,816,415	139,610,925	164,712,107
Technical and Special Fees	41,986,717	111,126,863	76,604,813
Operating Expenses	9,766,796,201	10,370,228,679	10,945,433,680
Net General Fund Expenditure	7,263,871,206	7,385,323,781	7,758,278,528
Special Fund Expenditure	944,707,525	1,579,745,803	1,863,572,601
Federal Fund Expenditure	1,477,207,427	1,559,910,104	1,561,731,306
Coronavirus Aid, Relief, and Economic Security Act Expenditure	526,502	0	0
Coronavirus Response & Relief Sup Act Expenditure	33,869,485	27,327,377	0
American Rescue Plan Act of 21 Expenditure	218,097,021	67,613,244	2,323,744
Reimbursable Fund Expenditure	320,167	1,046,158	844,421
Total Expenditure	<u>9,938,599,333</u>	<u>10,620,966,467</u>	<u>11,186,750,600</u>

State Department of Education

Summary of State Department of Education - Headquarters

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1,171.90	1,195.90	1,342.90
Number of Contractual Positions	148.25	195.55	52.50
Salaries, Wages and Fringe Benefits	124,104,867	132,908,324	157,406,630
Technical and Special Fees	41,831,347	110,978,987	76,489,579
Operating Expenses	234,364,368	179,817,129	177,789,653
Net General Fund Expenditure	115,424,129	102,875,536	106,564,296
Special Fund Expenditure	14,517,617	18,978,569	19,584,060
Federal Fund Expenditure	228,503,293	282,633,504	284,895,492
Coronavirus Aid, Relief, and Economic Security Act Expenditure	526,502	0	0
Coronavirus Response & Relief Sup Act Expenditure	9,654,543	1,907,293	0
American Rescue Plan Act of 21 Expenditure	31,810,468	17,013,244	323,744
Reimbursable Fund Expenditure	(135,970)	296,294	318,270
Total Expenditure	<u>400,300,582</u>	<u>423,704,440</u>	<u>411,685,862</u>

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	99.60	116.60	114.10
Number of Contractual Positions	13.10	12.25	9.00
01 Salaries, Wages and Fringe Benefits	14,896,089	15,529,654	16,226,096
02 Technical and Special Fees	867,748	1,329,349	1,483,697
03 Communications	6,810	73,333	213,665
04 Travel	160,216	140,634	204,004
07 Motor Vehicle Operation and Maintenance	1,063,250	177,572	744
08 Contractual Services	35,651,998	55,509,691	57,252,974
09 Supplies and Materials	53,154	84,517	253,400
10 Equipment - Replacement	356,422	16,176	70,225
11 Equipment - Additional	27,305	22,800	0
12 Grants, Subsidies, and Contributions	23,525,948	283,800	283,800
13 Fixed Charges	863,171	917,725	1,338,356
Total Operating Expenses	61,708,274	57,226,248	59,617,168
Total Expenditure	77,472,111	74,085,251	77,326,961
Net General Fund Expenditure	63,129,848	49,542,378	50,575,944
Special Fund Expenditure	9,024,000	9,857,916	9,712,341
Federal Fund Expenditure	4,707,672	13,786,997	17,038,676
Coronavirus Aid, Relief, and Economic Security Act Expenditure	510,770	0	0
Coronavirus Response & Relief Sup Act Expenditure	16,667	402,960	0
American Rescue Plan Act of 21 Expenditure	81,944	495,000	0
Reimbursable Fund Expenditure	1,210	0	0
Total Expenditure	77,472,111	74,085,251	77,326,961
Special Fund Expenditure			
R00300 Special Indirect Costs	854,784	2,119,444	1,715,810
R00355 Teacher of the Year	0	0	102,896
SWF305 Cigarette Restitution Fund	169,216	0	0
SWF307 Dedicated Purpose Account	8,000,000	0	0
SWF331 The Blueprint for Maryland's Future Fund	0	7,738,471	7,893,634
Total	9,024,000	9,857,915	9,712,340
Federal Fund Expenditure			
84.010 Title I Grants to Local Educational Agencies	0	2,387,740	2,882,411
84.368 Grants for Enhanced Assessment Instruments	350,000	0	0
84.369 Grants for State Assessments and Related Activities	3,346,103	9,733,125	12,682,427
84.372 Statewide Data Systems	0	104,979	108,308
96.001 Social Security-Disability Insurance	1,000,000	0	0

State Department of Education

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

AA.R00	Federal Indirect Costs	11,569	1,550,666	1,354,716
AB.R00	National Association of Education Professionals (NAEP)	0	10,487	10,814
	Total	4,707,672	13,786,997	17,038,676
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
84.425C	Education Stabilization Fund	510,770	0	0
Coronavirus Response & Relief Sup Act Expenditure				
84.425D	Education Stabilization Fund	16,667	402,960	0
American Rescue Plan Act of 21 Expenditure				
84.425E	American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund	81,944	495,000	0
Reimbursable Fund Expenditure				
M00A01	Maryland Department of Health	1,210	0	0

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	7.00	2.00	5.00
01 Salaries, Wages and Fringe Benefits	279,128	265,332	768,479
02 Technical and Special Fees	0	1,500	22,643
03 Communications	6	1,046	3,590
04 Travel	264	1,000	4,489
07 Motor Vehicle Operation and Maintenance	0	3,316	0
08 Contractual Services	72,250	50,572	50,820
09 Supplies and Materials	0	500	1,000
12 Grants, Subsidies, and Contributions	(4,813)	0	0
13 Fixed Charges	0	3,440	11,756
Total Operating Expenses	<u>67,707</u>	<u>59,874</u>	<u>71,655</u>
Total Expenditure	<u>346,835</u>	<u>326,706</u>	<u>862,777</u>
Net General Fund Expenditure	122,493	326,706	402,294
Special Fund Expenditure	229,155	0	460,483
Reimbursable Fund Expenditure	(4,813)	0	0
Total Expenditure	<u>346,835</u>	<u>326,706</u>	<u>862,777</u>
Special Fund Expenditure			
R00300 Special Indirect Costs	0	0	460,483
SWF331 The Blueprint for Maryland's Future Fund	229,155	0	0
Total	<u>229,155</u>	<u>0</u>	<u>460,483</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	(4,813)	0	0

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	149.00	139.00	166.75
Number of Contractual Positions	31.95	33.80	11.40
01 Salaries, Wages and Fringe Benefits	16,634,779	18,840,530	22,726,265
02 Technical and Special Fees	2,012,151	4,146,862	1,729,481
03 Communications	8,318	73,266	245,853
04 Travel	139,854	280,380	640,429
07 Motor Vehicle Operation and Maintenance	8,696	255,627	7,860
08 Contractual Services	1,290,216	2,138,254	5,696,592
09 Supplies and Materials	181,813	340,716	170,849
10 Equipment - Replacement	37,797	41,840	30,199
11 Equipment - Additional	8,911	90	0
12 Grants, Subsidies, and Contributions	4,782,085	9,618,712	4,937,125
13 Fixed Charges	267,547	486,292	1,349,249
Total Operating Expenses	6,725,237	13,235,177	13,078,156
Total Expenditure	25,372,167	36,222,569	37,533,902
Net General Fund Expenditure	7,128,140	8,445,446	8,924,278
Special Fund Expenditure	2,915,128	4,637,416	4,696,567
Federal Fund Expenditure	15,328,796	22,217,337	23,594,787
Coronavirus Response & Relief Sup Act Expenditure	132,470	626,076	0
Reimbursable Fund Expenditure	(132,367)	296,294	318,270
Total Expenditure	25,372,167	36,222,569	37,533,902
Special Fund Expenditure			
R00300 Special Indirect Costs	234,610	1,019,538	617,876
R00305 Fees	997,445	241,516	375,982
R00312 Maryland Public Secondary School Athletic Association	299,304	421,834	431,050
R00356 Web Based Learning	125,000	137,091	138,842
R00364 Medical Assistance Administration Recoveries	30,317	1,241,638	1,605,875
R00366 Licensing Fees	1,200,000	1,419,733	1,452,866
R00368 Teacher Collaborative Grant	28,452	68,873	69,752
SWF331 The Blueprint for Maryland's Future Fund	0	87,194	4,325
Total	2,915,128	4,637,417	4,696,568
Federal Fund Expenditure			
84.010 Title I Grants to Local Educational Agencies	0	0	945,320
84.027 Special Education-Grants to States	3,726,417	14,314,134	14,405,252

State Department of Education

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

84.048	Vocational Education-Basic Grants to States	2,335,000	2,468,676	2,512,745
84.173	Special Education-Preschool Grants	650,000	689,396	701,679
84.181	Special Education-Grants for Infants and Families with Disabilities	850,000	933,130	949,766
84.196	Education for Homeless Children and Youth-Grants for State and Local	0	0	194,349
84.206	Javits Gifted and Talented Program	300,000	335,210	341,193
84.323	State Improvement Grants for Students with Disabilities	230,000	238,832	243,079
84.365	English Language Acquisition State Grants	320,000	467,191	349,816
84.367	Improving Teacher Quality State Grants	2,000,000	2,131,800	2,013,589
84.369	Grants for State Assessments and Related Activities	0	117,198	119,287
AA.R00	Federal Indirect Costs	4,414,018	521,771	818,713
AB.R00	National Association of Education Professionals (NAEP)	503,361	0	0
	Total	<u>15,328,796</u>	<u>22,217,338</u>	<u>23,594,788</u>
Coronavirus Response & Relief Sup Act Expenditure				
84.425D	Education Stabilization Fund	<u>132,470</u>	<u>626,076</u>	<u>0</u>
Reimbursable Fund Expenditure				
M00A01	Maryland Department of Health	<u>(132,367)</u>	<u>296,294</u>	<u>318,270</u>

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	158.00	174.00	209.00
Number of Contractual Positions	30.50	48.50	12.50
01 Salaries, Wages and Fringe Benefits	16,181,584	18,888,569	23,934,574
02 Technical and Special Fees	5,192,169	4,752,442	1,463,891
03 Communications	575,107	493,736	578,800
04 Travel	123,965	83,000	75,000
06 Fuel and Utilities	41,031	55,000	55,000
07 Motor Vehicle Operation and Maintenance	24,313	53,056	2,262
08 Contractual Services	65,319,478	18,737,045	22,593,568
09 Supplies and Materials	22,922	90,000	90,000
10 Equipment - Replacement	93,534	250,000	460,000
11 Equipment - Additional	9,160	0	0
12 Grants, Subsidies, and Contributions	38,074,429	33,107,701	24,607,701
13 Fixed Charges	915,607	1,018,757	1,009,080
14 Land and Structures	68	0	0
Total Operating Expenses	105,199,614	53,888,295	49,471,411
Total Expenditure	126,573,367	77,529,306	74,869,876
Net General Fund Expenditure	14,089,710	15,607,759	15,758,673
Special Fund Expenditure	0	101,542	0
Federal Fund Expenditure	73,861,273	59,936,535	59,111,203
Coronavirus Response & Relief Sup Act Expenditure	7,190,366	0	0
American Rescue Plan Act of 21 Expenditure	31,432,018	1,883,470	0
Total Expenditure	126,573,367	77,529,306	74,869,876
Special Fund Expenditure			
R00300 Special Indirect Costs	0	2,255	0
SWF331 The Blueprint for Maryland's Future Fund	0	99,287	0
Total	0	101,542	0
Federal Fund Expenditure			
84.372 Statewide Data Systems	127,194	0	0
93.434 ESSA/Preschool Development Grants Birth-5	2,000,000	3,021,017	3,257,776
93.575 Child Care and Development Block Grant	33,562,472	26,777,642	27,723,546
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	34,980,006	22,251,339	23,351,150
96.001 Social Security-Disability Insurance	1,967,399	126,666	129,408
AA.R00 Federal Indirect Costs	1,080,229	7,759,871	4,649,323

State Department of Education

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

AB.R00	National Association of Education Professionals (NAEP)	143,973	0	0
	Total	73,861,273	59,936,535	59,111,203
Coronavirus Response & Relief Sup Act Expenditure				
93.575D	Child Care and Development Block Grant (CCDBG)	7,190,366	0	0
American Rescue Plan Act of 21 Expenditure				
93.575E	Child Care and Development Block Grant	31,432,018	1,883,470	0

State Department of Education

R00A01.05 Office of the Deputy for Organizational Effectiveness - State Department of Education - Headquarters

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	94.50	99.50	118.25
Number of Contractual Positions	22.75	32.25	17.60
01 Salaries, Wages and Fringe Benefits	10,653,660	12,053,405	14,901,869
02 Technical and Special Fees	1,958,462	2,884,617	3,027,793
03 Communications	3,048	65,700	176,556
04 Travel	40,086	627,258	742,619
07 Motor Vehicle Operation and Maintenance	57,267	193,023	1,913,422
08 Contractual Services	5,997,349	6,910,171	7,196,814
09 Supplies and Materials	46,736	128,450	225,350
10 Equipment - Replacement	3,712	61,000	1,000
12 Grants, Subsidies, and Contributions	1,557,242	2,606,685	3,340,136
13 Fixed Charges	2,875,332	620,492	911,273
Total Operating Expenses	10,580,772	11,212,779	14,507,170
Total Expenditure	23,192,894	26,150,801	32,436,832
Net General Fund Expenditure	5,848,460	3,864,474	4,873,287
Special Fund Expenditure	204,224	600,830	363,588
Federal Fund Expenditure	14,776,528	18,172,466	27,014,957
Coronavirus Response & Relief Sup Act Expenditure	2,067,176	878,257	0
American Rescue Plan Act of 21 Expenditure	296,506	2,634,774	185,000
Total Expenditure	23,192,894	26,150,801	32,436,832
Special Fund Expenditure			
R00355 Teacher of the Year	0	107,989	0
R00366 Licensing Fees	0	9,819	72,461
SWF305 Cigarette Restitution Fund	178,551	284,448	291,127
SWF331 The Blueprint for Maryland's Future Fund	25,673	198,574	0
Total	204,224	600,830	363,588
Federal Fund Expenditure			
10.558 Child and Adult Care Food Program	450,000	359,373	364,775
10.559 Summer Food Service Program for Children	150,000	144,925	147,103
10.560 State Administrative Expenses for Child Nutrition	3,840,544	8,080,877	9,197,701
10.574 Team Nutrition Grants	0	274,353	278,465
84.027 Special Education-Grants to States	5,377	81,071	82,268
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	2,450,000	0	0
84.282 Charter Schools	0	802,570	814,661
84.287 After School Learning Centers	878,965	906,920	920,571

State Department of Education

R00A01.05 Office of the Deputy for Organizational Effectiveness - State Department of Education - Headquarters

84.424	Title IV Part A - Local Education Agency Allocation	1,100,000	1,363,971	7,374,434
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	198,062	255,541	259,378
93.575	Child Care and Development Block Grant	2,520,347	0	0
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	0	198,400	52,182
AA.R00	Federal Indirect Costs	<u>3,183,233</u>	<u>5,704,464</u>	<u>7,523,418</u>
	Total	<u>14,776,528</u>	<u>18,172,465</u>	<u>27,014,956</u>
Coronavirus Response & Relief Sup Act Expenditure				
84.425D	Education Stabilization Fund	<u>2,067,176</u>	<u>878,257</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure				
84.425E	American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund	<u>296,506</u>	<u>2,634,774</u>	<u>185,000</u>

State Department of Education

R00A01.06 Office of the Deputy for Operations - State Department of Education - Headquarters

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	71.50	72.50	70.50
Number of Contractual Positions	5.75	2.75	2.00
01 Salaries, Wages and Fringe Benefits	5,926,745	8,273,853	9,092,592
02 Technical and Special Fees	200,567	449,035	413,777
03 Communications	466,359	346,360	493,516
04 Travel	2,299	24,250	23,650
07 Motor Vehicle Operation and Maintenance	229,384	216,060	137,480
08 Contractual Services	11,108,058	11,623,595	13,972,148
09 Supplies and Materials	(6,635)	146,500	157,000
10 Equipment - Replacement	171,876	80,000	53,700
11 Equipment - Additional	21,996	10,000	0
12 Grants, Subsidies, and Contributions	(405,978)	0	0
13 Fixed Charges	51,336	611,487	395,053
Total Operating Expenses	11,638,695	13,058,252	15,232,547
Total Expenditure	17,766,007	21,781,140	24,738,916
Net General Fund Expenditure	9,398,929	9,283,608	9,232,664
Special Fund Expenditure	174,291	697,284	958,091
Federal Fund Expenditure	7,929,191	11,800,248	14,409,417
Coronavirus Aid, Relief, and Economic Security Act Expenditure	15,732	0	0
Coronavirus Response & Relief Sup Act Expenditure	247,864	0	0
American Rescue Plan Act of 21 Expenditure	0	0	138,744
Total Expenditure	17,766,007	21,781,140	24,738,916
Special Fund Expenditure			
R00300 Special Indirect Costs	174,291	0	0
R00364 Medical Assistance Administration Recoveries	0	6,300	0
R00366 Licensing Fees	0	690,984	677,222
SWF331 The Blueprint for Maryland's Future Fund	0	0	280,869
Total	174,291	697,284	958,091
Federal Fund Expenditure			
84.027 Special Education-Grants to States	0	48,175	50,285
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	0	21,667	22,612
84.369 Grants for State Assessments and Related Activities	0	110,264	115,154
96.001 Social Security-Disability Insurance	0	523,845	547,057

State Department of Education

R00A01.06 Office of the Deputy for Operations - State Department of Education - Headquarters

AA.R00	Federal Indirect Costs	7,929,191	11,096,297	13,674,309
	Total	7,929,191	11,800,248	14,409,417
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
84.425C	Education Stabilization Fund	15,732	0	0
Coronavirus Response & Relief Sup Act Expenditure				
84.425D	Education Stabilization Fund	247,864	0	0
American Rescue Plan Act of 21 Expenditure				
84.425E	American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund	0	0	138,744

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
03 Communications	1	0	0
08 Contractual Services	23,104,897	12,000,000	5,000,000
Total Operating Expenses	23,104,898	12,000,000	5,000,000
Total Expenditure	23,104,898	12,000,000	5,000,000
Federal Fund Expenditure	23,104,898	0	5,000,000
American Rescue Plan Act of 21 Expenditure	0	12,000,000	0
Total Expenditure	23,104,898	12,000,000	5,000,000
Federal Fund Expenditure			
93.434 ESSA/Preschool Development Grants Birth-5	23,049,331	0	5,000,000
93.575 Child Care and Development Block Grant	55,567	0	0
Total	23,104,898	0	5,000,000
American Rescue Plan Act of 21 Expenditure			
93.575E Child Care and Development Block Grant	0	12,000,000	0

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	56.00	56.00	73.00
Number of Contractual Positions	8.20	17.00	0.00
01 Salaries, Wages and Fringe Benefits	6,217,635	5,445,436	6,787,675
02 Technical and Special Fees	635,246	15,224,367	10,366,412
03 Communications	229,498	167,500	226,080
04 Travel	73,897	63,500	143,200
06 Fuel and Utilities	693,258	793,156	643,915
07 Motor Vehicle Operation and Maintenance	31,962	98,880	81,608
08 Contractual Services	2,656,030	2,541,176	3,266,797
09 Supplies and Materials	211,997	213,200	500,700
10 Equipment - Replacement	79,102	334,100	160,200
11 Equipment - Additional	25,071	0	99,500
12 Grants, Subsidies, and Contributions	1,302,709	1,312,699	1,436,320
13 Fixed Charges	39,091	261,854	35,712
14 Land and Structures	24,700	461,000	0
Total Operating Expenses	5,367,315	6,247,065	6,594,032
Total Expenditure	12,220,196	26,916,868	23,748,119
Net General Fund Expenditure	1,646,681	1,498,753	1,510,685
Special Fund Expenditure	20,481	110,000	110,000
Federal Fund Expenditure	10,553,034	25,308,115	22,127,434
Total Expenditure	12,220,196	26,916,868	23,748,119
Special Fund Expenditure			
R00301 Third Party Recoveries-Vocational Rehabilitation	20,481	110,000	110,000
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	7,831,863	24,378,909	21,182,268
84.161 Rehabilitation Services-Client Assistance Program	149,129	272,463	277,135
84.169 Independent Living Services-State Grants	363,136	348,278	354,265
84.243 Technology Preparation Education	1,510,033	0	0
96.006 Supplemental Security Income	698,873	308,465	313,766
Total	10,553,034	25,308,115	22,127,434

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	196.00	196.00	223.00
Number of Contractual Positions	13.00	16.00	0.00
01 Salaries, Wages and Fringe Benefits	19,550,986	18,036,578	22,444,982
02 Technical and Special Fees	18,882,108	59,340,612	33,546,282
03 Communications	103,184	105,100	114,460
04 Travel	24,611	86,260	119,760
06 Fuel and Utilities	28,794	31,000	36,000
07 Motor Vehicle Operation and Maintenance	12	0	3,715
08 Contractual Services	90,949	364,861	366,994
09 Supplies and Materials	64,703	77,500	84,000
10 Equipment - Replacement	73,208	81,540	43,500
11 Equipment - Additional	3,399	0	10,540
12 Grants, Subsidies, and Contributions	2,492,948	3,622,454	4,814,611
13 Fixed Charges	1,520,905	2,023,778	1,825,475
14 Land and Structures	0	70,000	110,000
Total Operating Expenses	4,402,713	6,462,493	7,529,055
Total Expenditure	42,835,807	83,839,683	63,520,319
Net General Fund Expenditure	10,624,836	10,853,329	9,895,891
Federal Fund Expenditure	32,210,971	72,986,354	53,624,428
Total Expenditure	42,835,807	83,839,683	63,520,319
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	26,629,158	66,585,319	46,476,884
84.187 Supported Employment Services for Individuals with Severe Disabilities	478,489	459,430	465,898
84.243 Technology Preparation Education	17,741	0	0
96.001 Social Security-Disability Insurance	1,620	0	0
96.006 Supplemental Security Income	5,083,963	5,941,605	6,681,646
Total	32,210,971	72,986,354	53,624,428

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	82.30	82.30	81.30
Number of Contractual Positions	8.00	8.00	0.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	7,682,840	8,807,100	8,678,955
02 Technical and Special Fees	652,510	1,491,156	3,173,364
03 Communications	46	0	0
04 Travel	16,486	29,717	29,717
07 Motor Vehicle Operation and Maintenance	720	0	0
08 Contractual Services	75,883	84,228	81,861
09 Supplies and Materials	35,772	77,365	69,135
10 Equipment - Replacement	5,494	62,421	6,041
11 Equipment - Additional	26,710	0	57,443
12 Grants, Subsidies, and Contributions	510,156	566,821	807,260
13 Fixed Charges	2,654	17,726	23,323
Total Operating Expenses	<hr/> 673,921	<hr/> 838,278	<hr/> 1,074,780
Total Expenditure	<hr/> <hr/> 9,009,271	<hr/> <hr/> 11,136,534	<hr/> <hr/> 12,927,099
Net General Fund Expenditure	1,933,079	1,670,760	3,531,720
Federal Fund Expenditure	<hr/> 7,076,192	<hr/> 9,465,774	<hr/> 9,395,379
Total Expenditure	<hr/> <hr/> 9,009,271	<hr/> <hr/> 11,136,534	<hr/> <hr/> 12,927,099
<hr/>			
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	<hr/> 7,076,192	<hr/> 9,465,774	<hr/> 9,395,379

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	214.00	214.00	232.00
Number of Contractual Positions	10.00	18.00	0.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	22,468,791	22,636,135	26,853,884
02 Technical and Special Fees	9,025,123	17,357,025	16,701,660
03 Communications	152,383	139,133	86,239
04 Travel	24	19,000	19,000
06 Fuel and Utilities	175,007	112,800	173,934
07 Motor Vehicle Operation and Maintenance	14	2,725	2,666
08 Contractual Services	829,134	661,473	628,878
09 Supplies and Materials	343,757	233,000	260,000
10 Equipment - Replacement	28,727	38,000	23,000
11 Equipment - Additional	0	0	38,000
12 Grants, Subsidies, and Contributions	47,900	80,000	40,000
13 Fixed Charges	1,656,075	2,256,422	1,923,193
Total Operating Expenses	3,233,021	3,542,553	3,194,910
Total Expenditure	34,726,935	43,535,713	46,750,454
Federal Fund Expenditure	34,726,935	43,535,713	46,750,454
Total Expenditure	34,726,935	43,535,713	46,750,454
Federal Fund Expenditure			
96.001 Social Security-Disability Insurance	34,726,935	43,535,713	46,750,454

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	44.00	44.00	50.00
Number of Contractual Positions	5.00	7.00	0.00
01 Salaries, Wages and Fringe Benefits	3,612,630	4,131,732	4,991,259
02 Technical and Special Fees	2,405,263	4,002,022	4,560,579
03 Communications	63	0	0
04 Travel	41,396	48,200	41,700
07 Motor Vehicle Operation and Maintenance	14	0	0
08 Contractual Services	575,548	456,249	515,910
09 Supplies and Materials	19,437	156,200	160,200
10 Equipment - Replacement	41,251	460,900	281,000
11 Equipment - Additional	46,542	0	202,000
12 Grants, Subsidies, and Contributions	933,754	905,000	1,195,000
13 Fixed Charges	4,196	19,566	22,959
Total Operating Expenses	1,662,201	2,046,115	2,418,769
Total Expenditure	7,680,094	10,179,869	11,970,607
Net General Fund Expenditure	1,501,953	1,782,323	1,858,860
Special Fund Expenditure	1,950,338	2,973,581	3,282,990
Federal Fund Expenditure	4,227,803	5,423,965	6,828,757
Total Expenditure	7,680,094	10,179,869	11,970,607
Special Fund Expenditure			
R00309 Blind Vendors Program	1,950,338	2,973,581	3,282,990
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	2,921,813	4,421,532	5,805,734
84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	801,074	442,168	451,250
96.006 Supplemental Security Income	504,916	560,265	571,773
Total	4,227,803	5,423,965	6,828,757

State Department of Education

Summary of Aid To Education

	2023 Actual	2024 Appropriation	2025 Allowance
Operating Expenses	9,462,180,461	10,100,842,004	10,687,541,879
Net General Fund Expenditure	7,094,790,483	7,221,338,086	7,593,297,524
Special Fund Expenditure	908,103,715	1,529,617,234	1,815,318,541
Federal Fund Expenditure	1,248,704,134	1,277,276,600	1,276,835,814
Coronavirus Response & Relief Sup Act Expenditure	24,214,942	21,920,084	0
American Rescue Plan Act of 21 Expenditure	186,286,553	50,600,000	2,000,000
Reimbursable Fund Expenditure	80,634	90,000	90,000
Total Expenditure	<u>9,462,180,461</u>	<u>10,100,842,004</u>	<u>10,687,541,879</u>

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	<u>3,817,362,233</u>	<u>3,958,131,244</u>	<u>3,935,575,715</u>
Total Operating Expenses	<u>3,817,362,233</u>	<u>3,958,131,244</u>	<u>3,935,575,715</u>
Total Expenditure	<u><u>3,817,362,233</u></u>	<u><u>3,958,131,244</u></u>	<u><u>3,935,575,715</u></u>
Net General Fund Expenditure	3,599,939,794	3,760,123,148	3,727,132,654
Special Fund Expenditure	<u>217,422,439</u>	<u>198,008,096</u>	<u>208,443,061</u>
Total Expenditure	<u><u>3,817,362,233</u></u>	<u><u>3,958,131,244</u></u>	<u><u>3,935,575,715</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>217,422,439</u>	<u>198,008,096</u>	<u>208,443,061</u>

State Department of Education

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

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Enrollment Used for Calculations	854,564	848,653	852,793	853,933
Total Fund Allocation (\$)				
Foundation Program	3,170,707,746	3,659,452,582	3,768,324,327	3,778,346,293
Geographic Cost of Education Index	147,691,955	-	-	-
Supplemental Grant	46,620,083	-	-	-
Net Taxable Income Adjustment	47,238,027	-	-	-
Comparable Wage Index	-	157,909,651	155,298,837	155,711,837
Other Grants	1,057,223	-	34,508,079	1,517,585
Total	<u>3,413,315,034</u>	<u>3,817,362,233</u>	<u>3,958,131,244</u>	<u>3,935,575,715</u>
Jurisdictional Allocation (\$)				
Allegany	41,938,761	47,484,284	49,741,098	48,970,870
Anne Arundel	242,877,941	281,390,580	300,779,893	307,694,355
Baltimore City	401,237,773	429,757,919	460,908,750	433,053,353
Baltimore	423,121,078	490,971,941	500,497,531	504,618,747
Calvert	62,182,370	74,254,856	77,285,272	57,525,057
Caroline	30,506,264	33,363,637	34,383,641	34,047,200
Carroll	95,336,771	111,914,080	117,788,011	121,919,486
Cecil	63,566,970	72,890,895	75,654,743	74,122,560
Charles	126,325,606	138,283,718	147,817,699	148,925,407
Dorchester	24,332,821	24,776,300	24,547,959	24,534,451
Frederick	183,639,542	217,069,507	230,524,879	234,289,356
Garrett	11,841,627	12,615,562	12,440,024	11,272,007
Harford	147,022,145	169,587,553	183,745,422	186,167,111
Howard	189,635,451	221,541,863	230,262,129	233,274,599
Kent	3,569,462	3,469,823	2,941,142	2,697,067
Montgomery	423,583,752	466,979,051	449,591,276	460,867,856
Prince George's	639,215,501	676,505,875	702,913,317	692,528,392
Queen Anne's	21,445,373	26,316,073	24,162,018	23,349,635
St. Mary's	74,058,599	82,417,596	89,126,345	89,292,409
Somerset	14,787,582	16,024,254	16,292,380	16,417,459
Talbot	4,757,128	5,433,705	5,577,759	5,575,961
Washington	105,150,311	119,869,000	123,145,055	123,853,507
Wicomico	76,163,184	86,463,756	89,728,776	92,204,491
Worcester	7,019,022	7,980,405	8,276,124	8,374,379
Total	<u>3,413,315,034</u>	<u>3,817,362,233</u>	<u>3,958,131,244</u>	<u>3,935,575,715</u>

State Department of Education

R00A02.02 Compensatory Education - Aid To Education

Program Description

This program includes the statutorily calculated allocation of compensatory education funds to local school systems based on Free and Reduced Priced Meal Eligibility counts. In FY 2023, a hold harmless grant is provided to ensure that no school system sees a year-over-year decline in compensatory education aid despite enrollment impacts from the COVID-19 pandemic.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	<u>1,295,201,860</u>	<u>1,686,097,760</u>	<u>1,714,662,662</u>
Total Operating Expenses	<u>1,295,201,860</u>	<u>1,686,097,760</u>	<u>1,714,662,662</u>
Total Expenditure	<u><u>1,295,201,860</u></u>	<u><u>1,686,097,760</u></u>	<u><u>1,714,662,662</u></u>
Net General Fund Expenditure	1,295,201,860	1,295,212,908	1,295,212,908
Special Fund Expenditure	<u>0</u>	<u>390,884,852</u>	<u>419,449,754</u>
Total Expenditure	<u><u>1,295,201,860</u></u>	<u><u>1,686,097,760</u></u>	<u><u>1,714,662,662</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>0</u>	<u>390,884,852</u>	<u>419,449,754</u>

State Department of Education

R00A02.02 Compensatory Education - Aid to Education

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Total Fund Allocation (\$)				
Compensatory Education	1,286,612,312	1,238,468,342	1,686,097,760	1,714,662,662
Compensatory Education Hold Harmless	-	56,733,518	-	-
Total	1,286,612,312	1,295,201,860	1,686,097,760	1,714,662,662
Jurisdictional Allocation (\$)				
Allegany	20,880,568	21,308,083	24,248,577	28,897,987
Anne Arundel	74,813,850	65,655,771	103,235,870	101,190,821
Baltimore City	297,507,050	300,729,129	306,866,322	315,641,208
Baltimore	143,874,641	141,023,832	194,022,898	199,286,657
Calvert	9,400,834	10,503,942	14,603,703	13,225,226
Caroline	14,614,173	17,262,862	22,387,843	20,269,403
Carroll	11,723,661	11,630,491	23,092,867	25,051,041
Cecil	20,477,144	20,042,207	31,879,469	32,123,970
Charles	39,368,144	56,041,886	53,680,895	61,066,833
Dorchester	13,932,346	32,288,218	15,801,500	18,114,725
Frederick	37,100,938	41,733,249	58,439,179	58,976,380
Garrett	4,406,886	13,474,385	5,434,733	5,427,362
Harford	35,891,466	34,331,419	51,455,501	55,931,800
Howard	35,840,000	36,364,982	50,013,380	49,517,497
Kent	2,508,800	3,823,799	3,157,980	3,289,677
Montgomery	133,783,552	115,543,270	200,618,950	202,027,881
Prince George's	254,469,286	237,274,854	352,033,634	346,827,086
Queen Anne's	4,793,958	4,168,386	7,669,380	8,390,490
St. Mary's	16,435,249	15,046,465	25,901,770	24,806,482
Somerset	10,688,659	10,688,659	11,626,002	12,034,934
Talbot	5,413,274	5,709,712	7,389,673	7,510,622
Washington	44,942,463	45,109,344	60,754,381	63,126,819
Wicomico	45,917,914	47,453,318	51,795,013	51,759,394
Worcester	7,827,456	7,993,597	9,988,240	10,168,367
Total	1,286,612,312	1,295,201,860	1,686,097,760	1,714,662,662

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	724,643,898	744,971,408	886,216,448
Total Operating Expenses	<u>724,643,898</u>	<u>744,971,408</u>	<u>886,216,448</u>
Total Expenditure	<u><u>724,643,898</u></u>	<u><u>744,971,408</u></u>	<u><u>886,216,448</u></u>
Net General Fund Expenditure	<u>724,643,898</u>	<u>744,971,408</u>	<u>886,216,448</u>
Total Expenditure	<u><u>724,643,898</u></u>	<u><u>744,971,408</u></u>	<u><u>886,216,448</u></u>

State Department of Education

R00A02.04 Children At Risk - Aid To Education

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	72,590,671	84,195,290	83,489,445
Total Operating Expenses	<u>72,590,671</u>	<u>84,195,290</u>	<u>83,489,445</u>
Total Expenditure	<u><u>72,590,671</u></u>	<u><u>84,195,290</u></u>	<u><u>83,489,445</u></u>
Net General Fund Expenditure	12,291,760	12,782,839	13,000,274
Special Fund Expenditure	5,295,514	5,295,514	5,295,514
Federal Fund Expenditure	<u>55,003,397</u>	<u>66,116,937</u>	<u>65,193,657</u>
Total Expenditure	<u><u>72,590,671</u></u>	<u><u>84,195,290</u></u>	<u><u>83,489,445</u></u>
Special Fund Expenditure			
R00365 Public Boarding School - SEED School	<u>5,295,514</u>	<u>5,295,514</u>	<u>5,295,514</u>
Federal Fund Expenditure			
84.186 Safe and Drug-Free Schools - State Grants	5,700,000	0	0
84.196 Education for Homeless Children and Youth-Grants for State and Local	829,000	1,814,536	1,814,536
84.287 After School Learning Centers	25,358,730	23,721,276	23,721,276
84.424 Title IV Part A - Local Education Agency Allocation	0	39,048,489	38,125,209
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	<u>23,115,667</u>	<u>1,532,636</u>	<u>1,532,636</u>
Total	<u><u>55,003,397</u></u>	<u><u>66,116,937</u></u>	<u><u>65,193,657</u></u>

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	1,956,748	2,000,000	2,000,000
Total Operating Expenses	<u>1,956,748</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>1,956,748</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
Net General Fund Expenditure	<u>1,956,748</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>1,956,748</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>

State Department of Education

R00A02.06 Prekindergarten - Aid To Education

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	169,134,589	126,219,069	159,247,845
Total Operating Expenses	<u>169,134,589</u>	<u>126,219,069</u>	<u>159,247,845</u>
Total Expenditure	<u><u>169,134,589</u></u>	<u><u>126,219,069</u></u>	<u><u>159,247,845</u></u>
Special Fund Expenditure	<u>169,134,589</u>	<u>126,219,069</u>	<u>159,247,845</u>
Total Expenditure	<u><u>169,134,589</u></u>	<u><u>126,219,069</u></u>	<u><u>159,247,845</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>169,134,589</u>	<u>126,219,069</u>	<u>159,247,845</u>

State Department of Education

R00A02.06 Prekindergarten - Aid To Education

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Total Fund Allocation (\$)				
Prekindergarten Expansion Grants	26,644,000	25,467,200	26,644,000	26,644,000
Prekindergarten Formula Grants	-	143,667,389	99,575,069	132,603,845
Total	26,644,000	169,134,589	126,219,069	159,247,845
Jurisdictional Allocation (formula only) (\$)				
Allegany	-	3,452,883	1,249,924	2,518,467
Anne Arundel	-	7,799,860	6,714,183	9,369,843
Baltimore City	-	25,858,417	20,503,199	29,581,939
Baltimore	-	17,071,365	1,155,594	3,558,852
Calvert	-	1,963,745	434,571	975,300
Caroline	-	2,360,915	2,097,828	3,577,601
Carroll	-	2,070,059	1,553,614	1,837,198
Cecil	-	3,228,643	2,707,910	3,494,376
Charles	-	5,063,961	4,567,731	5,550,323
Dorchester	-	1,500,997	1,687,242	2,217,004
Frederick	-	6,833,704	4,520,563	6,923,726
Garrett	-	556,630	639,645	775,009
Harford	-	4,901,199	2,530,762	3,691,872
Howard	-	5,358,992	1,810,959	2,416,683
Kent	-	220,302	236,274	323,512
Montgomery	-	12,549,473	5,595,704	7,340,157
Prince George's	-	22,680,915	22,853,410	25,597,750
Queen Anne's	-	1,168,989	307,302	743,008
St. Mary's	-	3,710,537	3,206,069	3,146,613
Somerset	-	1,380,954	1,618,866	2,612,231
Talbot	-	709,646	440,969	580,960
Washington	-	6,963,041	5,313,499	7,547,642
Wicomico	-	5,528,009	6,943,367	7,180,384
Worcester	-	734,153	885,884	1,043,395
Total	-	143,667,389	99,575,069	132,603,845

State Department of Education

R00A02.07 Students With Disabilities - Aid To Education

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	598,151,448	661,176,028	731,491,231
Total Operating Expenses	<u>598,151,448</u>	<u>661,176,028</u>	<u>731,491,231</u>
Total Expenditure	<u><u>598,151,448</u></u>	<u><u>661,176,028</u></u>	<u><u>731,491,231</u></u>
Net General Fund Expenditure	489,650,009	500,869,553	503,841,817
Special Fund Expenditure	<u>108,501,439</u>	<u>160,306,475</u>	<u>227,649,414</u>
Total Expenditure	<u><u>598,151,448</u></u>	<u><u>661,176,028</u></u>	<u><u>731,491,231</u></u>
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	14,000,000	0	0
SWF331 The Blueprint for Maryland's Future Fund	<u>94,501,439</u>	<u>160,306,475</u>	<u>227,649,414</u>
Total	<u><u>108,501,439</u></u>	<u><u>160,306,475</u></u>	<u><u>227,649,414</u></u>

State Department of Education

R00A02.07 Students With Disabilities - Aid to Education

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Total Fund Allocation (\$)				
Formula	311,093,332	401,310,445	465,973,318	532,174,094
Nonpublic	126,749,400	141,393,668	148,613,212	151,585,476
Infants and Toddlers	10,389,104	14,673,430	15,815,593	16,957,756
Autism Waiver	27,935,830	40,773,905	30,773,905	30,773,905
Total	476,167,666	598,151,448	661,176,028	731,491,231
Jurisdictional Allocation (formula only) (\$)				
Allegany	5,365,686	6,848,612	6,838,078	9,651,744
Anne Arundel	20,760,902	27,355,857	32,637,265	37,473,467
Baltimore City	46,383,179	57,649,382	62,590,634	71,679,177
Baltimore	42,022,661	52,837,282	60,349,421	67,738,013
Calvert	4,527,755	6,271,128	7,261,189	6,139,538
Caroline	2,707,230	3,375,487	3,704,986	4,249,151
Carroll	7,723,204	10,903,437	13,116,139	15,219,645
Cecil	7,564,339	9,920,376	12,100,674	13,035,728
Charles	9,353,409	12,371,756	15,586,386	17,447,680
Dorchester	1,723,259	2,171,007	2,122,564	2,599,077
Frederick	14,003,734	20,170,217	24,043,094	27,553,872
Garrett	741,461	914,816	1,068,614	1,315,591
Harford	13,633,912	19,755,081	23,662,530	27,692,183
Howard	13,751,474	18,012,732	21,482,341	26,645,477
Kent	610,229	766,158	804,641	859,659
Montgomery	45,047,571	58,396,708	68,384,961	79,043,364
Prince George's	46,875,096	56,217,745	66,376,395	73,840,587
Queen Anne's	1,811,002	2,361,369	2,719,242	3,052,311
St. Mary's	5,591,628	7,382,835	8,991,923	10,183,425
Somerset	1,896,874	2,452,087	2,811,924	3,132,137
Talbot	1,078,290	1,455,129	1,749,220	1,882,896
Washington	8,992,164	12,322,865	14,678,404	16,925,586
Wicomico	7,257,252	9,231,409	10,501,032	12,067,750
Worcester	1,671,021	2,166,970	2,391,661	2,746,036
Total	311,093,332	401,310,445	465,973,318	532,174,094

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	233,440,393	252,779,802	262,315,121
Total Operating Expenses	<u>233,440,393</u>	<u>252,779,802</u>	<u>262,315,121</u>
Total Expenditure	<u><u>233,440,393</u></u>	<u><u>252,779,802</u></u>	<u><u>262,315,121</u></u>
Federal Fund Expenditure	233,429,631	252,779,802	262,315,121
American Rescue Plan Act of 21 Expenditure	<u>10,762</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>233,440,393</u></u>	<u><u>252,779,802</u></u>	<u><u>262,315,121</u></u>
Federal Fund Expenditure			
84.027 Special Education-Grants to States	219,414,588	237,319,080	246,854,399
84.173 Special Education-Preschool Grants	5,903,517	6,599,232	6,599,232
84.181 Special Education-Grants for Infants and Families with Disabilities	6,777,422	7,814,479	7,814,479
84.323 State Improvement Grants for Students with Disabilities	1,104,738	822,440	822,440
84.326 Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities	229,366	224,571	224,571
Total	<u>233,429,631</u>	<u>252,779,802</u>	<u>262,315,121</u>
American Rescue Plan Act of 21 Expenditure			
84.027E Special Education-Grants to States – ARPA	<u>10,762</u>	<u>0</u>	<u>0</u>

State Department of Education

R00A02.12 Educationally Deprived Children - Aid To Education

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	301,764,089	297,669,964	301,813,483
Total Operating Expenses	<u>301,764,089</u>	<u>297,669,964</u>	<u>301,813,483</u>
Total Expenditure	<u><u>301,764,089</u></u>	<u><u>297,669,964</u></u>	<u><u>301,813,483</u></u>
Federal Fund Expenditure	<u>301,764,089</u>	<u>297,669,964</u>	<u>301,813,483</u>
Total Expenditure	<u><u>301,764,089</u></u>	<u><u>297,669,964</u></u>	<u><u>301,813,483</u></u>
Federal Fund Expenditure			
84.010 Title I Grants to Local Educational Agencies	293,740,729	295,947,199	300,090,718
84.011 Migrant Education-State Grant Program	519,540	332,908	332,908
84.013 Title I Program for Neglected and Delinquent Children and Youth	733,321	1,389,857	1,389,857
84.377 School Improvement Grants	<u>6,770,499</u>	<u>0</u>	<u>0</u>
Total	<u><u>301,764,089</u></u>	<u><u>297,669,964</u></u>	<u><u>301,813,483</u></u>

State Department of Education

R00A02.13 Innovative Programs - Aid To Education

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	104,720,916	86,760,016	27,032,535
Total Operating Expenses	104,720,916	86,760,016	27,032,535
Total Expenditure	<u>104,720,916</u>	<u>86,760,016</u>	<u>27,032,535</u>
Net General Fund Expenditure	18,817,647	32,402,491	20,936,779
Special Fund Expenditure	4,792,084	5,000,000	500,000
Federal Fund Expenditure	3,490,481	1,747,441	3,505,756
Coronavirus Response & Relief Sup Act Expenditure	24,214,942	21,920,084	0
American Rescue Plan Act of 21 Expenditure	53,325,128	25,600,000	2,000,000
Reimbursable Fund Expenditure	80,634	90,000	90,000
Total Expenditure	<u>104,720,916</u>	<u>86,760,016</u>	<u>27,032,535</u>
Special Fund Expenditure			
R00307 Transfer from Lottery Revenue	250,000	250,000	250,000
SWF307 Dedicated Purpose Account	750,000	0	0
SWF331 The Blueprint for Maryland's Future Fund	3,792,084	4,750,000	250,000
Total	<u>4,792,084</u>	<u>5,000,000</u>	<u>500,000</u>
Federal Fund Expenditure			
84.282 Charter Schools	3,288,393	1,530,078	3,288,393
84.358 Rural Education	0	217,363	217,363
84.371 Striving Readers/Comprehensive Literacy Development	202,088	0	0
Total	<u>3,490,481</u>	<u>1,747,441</u>	<u>3,505,756</u>
Coronavirus Response & Relief Sup Act Expenditure			
84.425D Education Stabilization Fund	24,214,942	21,920,084	0
American Rescue Plan Act of 21 Expenditure			
84.425E American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund	53,325,128	25,600,000	2,000,000
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	80,634	90,000	90,000

State Department of Education

R00A02.13 Innovative Programs - Aid to Education

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Total Fund Allocation (\$)				
Adult High School Pilot Program	250,000	500,000	750,000	1,000,000
AP Computer Science Expansion	-	-	510,000	510,000
AP Exam Fee Coverage	-	-	250,000	-
Arts Education in MD Schools Grant	100,000	100,000	-	-
Bard School	300,000	300,000	300,000	300,000
Composting Grants	-	-	250,000	-
Engineering 4 Us All	-	-	1,000,000	-
Environmental and Outdoor Education	268,300	272,100	276,400	280,850
Fine Arts Grants	731,528	731,530	731,530	731,530
Goodwill Excel Center	-	1,000,000	1,000,000	1,000,000
Growing Family Child Care Opportunities	-	450,000	450,000	-
Gwynn Park High School Aquaponics	-	-	60,000	-
Healthy Families/Home Visiting	4,590,667	4,590,667	4,590,667	4,590,667
Lacrosse Opportunities Program	-	-	40,000	40,000
Leading Men Fellowship	200,000	200,000	200,000	200,000
LYNX School	236,599	236,599	236,599	236,599
Menstrual Hygiene Product Grants	-	500,000	-	-
Next Generation Scholars of Maryland	4,953,840	4,902,482	5,000,000	5,000,000
P-TECH Schools	1,507,088	1,559,269	2,272,295	2,062,133
Public School Opportunities Enhancement	2,977,685	2,999,000	3,000,000	3,000,000
Robotics Grant Program	349,380	341,000	350,000	350,000
School Based Health Centers	2,577,368	-	-	-
Smith Island School Boat	35,000	35,000	35,000	35,000
Student Field Trips	-	-	-	500,000
Teacher Recruitment Incentive	-	-	10,000,000	-
Thread	-	-	1,000,000	1,000,000
Yleana Leadership Foundation	-	100,000	100,000	100,000
CTE Innovation Grant Program	1,965,232	1,447,266	2,000,000	-
Learning in Extended Academic Programs	3,898,362	-	-	-
Maggie McIntosh School Arts Fund	-	250,000	250,000	250,000
Maryland Early Literacy Initiative	2,425,000	-	-	-
Operating Grant to Thread	-	750,000	-	-
Teacher Collaborative Grant Program	-	2,210,021	2,500,000	-
Teacher Recruitment and Outreach	156,671	134,797	250,000	250,000
Charter Schools	2,637,170	3,288,393	1,530,078	3,288,393
Rural and Low Income Schools	125,933	-	217,363	217,363
Striving Readers	-	202,088	-	-
Student Support Network	1,000,000	-	-	-
Emergency Assistance to Nonpublic Schools	-	4,595,960	-	-
ESSER Funds	1,973,047,359	72,944,110	47,520,084	2,000,000
Governor's Emergency Education Relief	41,422,164	-	-	-
MDH Sexual Abuse Prevention Program	-	80,634	90,000	90,000
Total	2,045,755,346	104,720,916	86,760,016	27,032,535

State Department of Education

R00A02.15 Language Assistance - Aid To Education

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	13,422,268	14,298,039	14,298,039
Total Operating Expenses	<u>13,422,268</u>	<u>14,298,039</u>	<u>14,298,039</u>
Total Expenditure	<u><u>13,422,268</u></u>	<u><u>14,298,039</u></u>	<u><u>14,298,039</u></u>
Federal Fund Expenditure	<u>13,422,268</u>	<u>14,298,039</u>	<u>14,298,039</u>
Total Expenditure	<u><u>13,422,268</u></u>	<u><u>14,298,039</u></u>	<u><u>14,298,039</u></u>
Federal Fund Expenditure			
84.365 English Language Acquisition State Grants	<u>13,422,268</u>	<u>14,298,039</u>	<u>14,298,039</u>

State Department of Education

R00A02.18 Career and Technology Education - Aid To Education

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	<u>16,921,578</u>	<u>19,531,500</u>	<u>19,531,500</u>
Total Operating Expenses	<u>16,921,578</u>	<u>19,531,500</u>	<u>19,531,500</u>
Total Expenditure	<u><u>16,921,578</u></u>	<u><u>19,531,500</u></u>	<u><u>19,531,500</u></u>
Federal Fund Expenditure	<u>16,921,578</u>	<u>19,531,500</u>	<u>19,531,500</u>
Total Expenditure	<u><u>16,921,578</u></u>	<u><u>19,531,500</u></u>	<u><u>19,531,500</u></u>
Federal Fund Expenditure			
84.048 Vocational Education-Basic Grants to States	<u>16,921,578</u>	<u>19,531,500</u>	<u>19,531,500</u>

State Department of Education

R00A02.24 Limited English Proficient - Aid To Education

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	422,465,014	473,518,248	519,503,455
Total Operating Expenses	<u>422,465,014</u>	<u>473,518,248</u>	<u>519,503,455</u>
Total Expenditure	<u><u>422,465,014</u></u>	<u><u>473,518,248</u></u>	<u><u>519,503,455</u></u>
Net General Fund Expenditure	334,286,759	334,286,759	334,286,759
Special Fund Expenditure	<u>88,178,255</u>	<u>139,231,489</u>	<u>185,216,696</u>
Total Expenditure	<u><u>422,465,014</u></u>	<u><u>473,518,248</u></u>	<u><u>519,503,455</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>88,178,255</u>	<u>139,231,489</u>	<u>185,216,696</u>

State Department of Education

R00A02.24 Limited English Proficiency - Aid to Education

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Jurisdictional Allocation (\$)				
Allegany	118,772	197,701	209,396	292,942
Anne Arundel	19,273,270	25,086,228	27,630,202	30,595,752
Baltimore City	37,354,426	43,301,393	54,685,100	63,107,592
Baltimore	32,379,743	48,571,964	46,595,321	53,926,496
Calvert	608,035	917,224	1,050,901	870,688
Caroline	2,824,534	3,462,682	4,130,049	4,285,154
Carroll	1,168,875	1,676,278	2,009,764	2,315,188
Cecil	1,262,955	5,310,430	1,789,846	2,037,064
Charles	4,050,806	15,105,720	6,322,904	7,071,163
Dorchester	945,466	33,240	1,282,324	1,521,807
Frederick	11,367,097	3,809,330	16,706,844	18,227,627
Garrett	32,190	14,494,306	24,198	25,102
Harford	2,912,767	275,892	4,394,696	5,064,046
Howard	10,633,763	94,674,168	14,975,429	15,464,623
Kent	219,480	143,638,899	286,914	365,772
Montgomery	77,169,168	1,189,326	104,568,200	113,697,716
Prince George's	117,340,016	802,979	163,247,409	172,227,907
Queen Anne's	907,184	1,514,073	1,344,695	1,552,738
St. Mary's	1,126,894	3,630,990	1,781,540	2,243,636
Somerset	694,651	9,627,995	925,345	971,846
Talbot	1,398,819	448,740	2,129,389	2,363,174
Washington	2,958,644	1,610,873	5,001,963	6,467,062
Wicomico	7,126,582	1,199,875	11,934,953	14,209,498
Worcester	409,696	1,884,708	490,866	598,862
Total	334,283,833	422,465,014	473,518,248	519,503,455

State Department of Education

R00A02.25 Guaranteed Tax Base - Aid To Education

Program Description

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

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Jurisdictional Allocation (\$)				
Allegany	5,093,707	5,813,384	2,461,756	6,984,744
Baltimore City	21,304,949	15,116,719	22,823,157	42,074,425
Caroline	2,355,858	2,138,478	2,160,040	1,688,131
Cecil	-	-	919,668	-
Charles	1,684,613	2,864,668	8,524,080	5,830,020
Dorchester	1,912,898	1,665,384	1,079,954	1,626,475
Somerset	2,011,066	1,854,443	1,942,223	1,588,663
Washington	7,501,367	8,570,703	9,092,960	7,823,646
Wicomico	7,999,550	7,760,081	7,779,375	7,281,428
Total	<u>49,864,008</u>	<u>45,783,860</u>	<u>56,783,213</u>	<u>74,897,532</u>

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	<u>45,783,860</u>	<u>56,783,213</u>	<u>74,897,532</u>
Total Operating Expenses	<u>45,783,860</u>	<u>56,783,213</u>	<u>74,897,532</u>
Total Expenditure	<u>45,783,860</u>	<u>56,783,213</u>	<u>74,897,532</u>
Net General Fund Expenditure	<u>45,783,860</u>	<u>56,783,213</u>	<u>74,897,532</u>
Total Expenditure	<u>45,783,860</u>	<u>56,783,213</u>	<u>74,897,532</u>

State Department of Education

R00A02.27 Food Services Program - Aid To Education

Program Description

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

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
General Fund Allocation (\$)				
State Food Services Program	4,336,664	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program	7,550,000	7,550,000	12,050,000	12,050,000
Reduced-Price Meals Program	1,427	2,496,260	3,910,000	3,910,000
Total	11,888,091	14,382,923	20,296,664	20,296,664

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	435,785,652	457,006,808	503,395,799
Total Operating Expenses	435,785,652	457,006,808	503,395,799
Total Expenditure	435,785,652	457,006,808	503,395,799
Net General Fund Expenditure	14,382,923	20,296,664	20,296,664
Federal Fund Expenditure	421,402,729	436,710,144	483,099,135
Total Expenditure	435,785,652	457,006,808	503,395,799

Federal Fund Expenditure

10.541	Child Nutrition-Technology Innovation Grant	0	373,134	0
10.553	School Breakfast Program	69,294,609	73,185,924	73,185,924
10.555	National School Lunch Program	281,065,994	254,876,600	254,876,600
10.556	Special Milk Program for Children	300,000	452,736	452,736
10.558	Child and Adult Care Food Program	56,028,910	96,569,814	96,569,814
10.559	Summer Food Service Program for Children	10,603,216	10,815,280	10,815,280
10.574	Team Nutrition Grants	100,000	0	0
10.579	Child Nutrition Discretionary Grants - Limited Availability	750,000	436,656	47,198,781
10.582	Fresh Fruit and Vegetable Program	3,260,000	0	0
	Total	421,402,729	436,710,144	483,099,135

State Department of Education

R00A02.39 Transportation - Aid To Education

Program Description

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

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
General Fund Allocation (\$)				
Regular Student Ridership Funds	285,014,539	307,822,935	333,452,141	339,175,443
Additional Enrollment Factor	6,698	929,048	2,365,127	1,508,411
Special Education Ridership Funds	3,033,000	27,213,000	27,547,000	28,873,000
Total	<u>288,054,237</u>	<u>335,964,983</u>	<u>363,364,268</u>	<u>369,556,854</u>

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	<u>335,964,983</u>	<u>363,364,268</u>	<u>369,556,854</u>
Total Operating Expenses	<u>335,964,983</u>	<u>363,364,268</u>	<u>369,556,854</u>
Total Expenditure	<u><u>335,964,983</u></u>	<u><u>363,364,268</u></u>	<u><u>369,556,854</u></u>
Net General Fund Expenditure	<u>335,964,983</u>	<u>363,364,268</u>	<u>369,556,854</u>
Total Expenditure	<u><u>335,964,983</u></u>	<u><u>363,364,268</u></u>	<u><u>369,556,854</u></u>

State Department of Education

R00A02.39 Transportation - Aid to Education

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Jurisdictional Allocation (\$)				
Allegany	5,090,048	5,540,492	5,989,054	6,059,555
Anne Arundel	25,700,649	29,584,581	32,208,925	32,691,874
Baltimore City	18,585,202	22,496,338	24,074,965	25,051,230
Baltimore	31,641,765	37,933,746	40,998,326	41,468,739
Calvert	6,312,705	6,916,598	7,565,842	7,562,440
Caroline	2,993,546	3,252,950	3,545,679	3,581,066
Carroll	10,736,726	11,870,906	13,055,153	13,288,281
Cecil	5,731,859	6,294,288	6,901,063	6,910,094
Charles	11,439,946	13,184,502	14,364,062	14,691,509
Dorchester	2,680,834	2,971,901	3,193,093	3,249,574
Frederick	13,885,763	16,290,215	18,120,709	18,695,708
Garrett	3,302,124	3,571,654	3,861,106	3,903,237
Harford	13,700,298	15,482,783	16,665,892	16,873,039
Howard	18,784,838	22,055,308	23,945,467	24,334,062
Kent	1,727,461	1,868,058	2,015,583	2,043,499
Montgomery	42,164,380	50,978,010	55,568,313	56,359,656
Prince George's	41,502,028	50,289,310	52,868,663	53,763,576
Queen Anne's	3,726,803	4,078,227	4,384,965	4,487,575
St. Mary's	7,295,017	8,293,618	9,010,568	9,066,164
Somerset	2,068,942	2,248,257	2,432,740	2,481,956
Talbot	1,873,175	2,043,869	2,204,219	2,226,150
Washington	7,950,869	8,705,192	9,463,034	9,605,754
Wicomico	5,766,991	6,316,701	6,926,450	7,099,715
Worcester	3,392,268	3,697,479	4,000,397	4,062,401
Total	288,054,237	335,964,983	363,364,268	369,556,854

State Department of Education

R00A02.55 Teacher Development - Aid To Education

Program Description

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

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Total Fund Allocation (\$)				
Quality Teacher Incentives	2,552,546	-	-	-
Improving Teacher Quality	27,240,607	27,062,691	31,679,678	31,679,678
Governor's Award for Teacher Excellence	96,000	96,000	96,000	96,000
National Board Certification Fees	802,063	2,461,060	8,900,000	8,900,000
National Board Certification Support	-	900,000	900,000	900,000
TIRA Pilot Program	478,837	-	-	-
Blueprint Teacher Training	-	-	2,000,000	2,000,000
Noncertificated Educational Support Bonuses	-	-	22,326,000	-
Career Ladder for Educators	-	7,836,562	9,534,910	8,936,056
Total	31,170,053	38,356,313	75,436,588	52,511,734

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	38,356,313	75,436,588	52,511,734
Total Operating Expenses	38,356,313	75,436,588	52,511,734
Total Expenditure	38,356,313	75,436,588	52,511,734
Net General Fund Expenditure	1,596,000	22,422,000	96,000
Special Fund Expenditure	9,697,622	21,334,910	20,736,056
Federal Fund Expenditure	27,062,691	31,679,678	31,679,678
Total Expenditure	38,356,313	75,436,588	52,511,734

Special Fund Expenditure

R00332	National Board for Professional Teaching Standards	0	2,759,000	2,759,000
SWF331	The Blueprint for Maryland's Future Fund	9,697,622	18,575,910	17,977,056
	Total	9,697,622	21,334,910	20,736,056

Federal Fund Expenditure

84.367	Improving Teacher Quality State Grants	27,062,691	31,679,678	31,679,678
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State Department of Education

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

Program Description

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

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Total Funding Allocation (\$)				
Judy Centers	10,559,760	25,146,628	27,906,380	30,876,380
Patty Centers	-	3,398,219	5,531,550	6,521,550
Therapeutic Child Care Program	-	3,698,091	3,700,000	3,700,000
Federal Birth to 5 Grants	13,972,344	14,151,713	11,596,522	11,596,522
Total	<u>24,532,104</u>	<u>46,394,651</u>	<u>48,734,452</u>	<u>52,694,452</u>

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	46,394,651	48,734,452	52,694,452
Total Operating Expenses	46,394,651	48,734,452	52,694,452
Total Expenditure	<u>46,394,651</u>	<u>48,734,452</u>	<u>52,694,452</u>
Net General Fund Expenditure	14,273,091	14,275,000	14,275,000
Special Fund Expenditure	17,969,847	22,862,930	26,822,930
Federal Fund Expenditure	197,726	11,596,522	11,596,522
American Rescue Plan Act of 21 Expenditure	13,953,987	0	0
Total Expenditure	<u>46,394,651</u>	<u>48,734,452</u>	<u>52,694,452</u>

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	17,969,847	22,862,930	26,822,930
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Federal Fund Expenditure

93.434 ESSA/Preschool Development Grants Birth-5	197,726	11,596,522	11,596,522
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American Rescue Plan Act of 21 Expenditure

93.575E Child Care and Development Block Grant	13,953,987	0	0
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State Department of Education

R00A02.58 Head Start - Aid To Education

Program Description

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

Appropriation Statement

	2023	2024	2025
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>2,578,978</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Operating Expenses	<u>2,578,978</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>2,578,978</u></u>	<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>
Net General Fund Expenditure	<u>2,578,978</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>2,578,978</u></u>	<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>

State Department of Education

R00A02.59 Child Care Assistance Grants - Aid To Education

Program Description

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

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
State Funding Allocation (\$)				
Child Care Scholarships	48,547,835	58,547,835	58,547,835	328,547,835
Child Care Stabilization Grants	50,000,000	3,200,000	-	-
Child Care Accreditation Support Fund	-	1,000,000	1,000,000	1,000,000
Child Care Incentive Grant Program	-	110,000	121,000	133,100
Child Care Provider Bonuses	-	16,000,000	-	-
Maryland Child Care Credential Program	-	5,141,942	5,687,000	-
Maryland EXCELS Participation Bonuses	-	5,000,000	5,500,000	6,050,000
Total	<u>98,547,835</u>	<u>88,999,777</u>	<u>70,855,835</u>	<u>335,730,935</u>

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	338,005,997	241,002,408	419,533,858
Total Operating Expenses	<u>338,005,997</u>	<u>241,002,408</u>	<u>419,533,858</u>
Total Expenditure	<u>338,005,997</u>	<u>241,002,408</u>	<u>419,533,858</u>
Net General Fund Expenditure	77,747,835	58,547,835	328,547,835
Special Fund Expenditure	11,251,942	12,308,000	7,183,100
Federal Fund Expenditure	176,009,544	145,146,573	83,802,923
American Rescue Plan Act of 21 Expenditure	<u>72,996,676</u>	<u>25,000,000</u>	<u>0</u>
Total Expenditure	<u>338,005,997</u>	<u>241,002,408</u>	<u>419,533,858</u>

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	<u>11,251,942</u>	<u>12,308,000</u>	<u>7,183,100</u>
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Federal Fund Expenditure

93.575 Child Care and Development Block Grant	21,977,643	79,629,787	83,802,923
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	154,031,901	65,516,786	0
Total	<u>176,009,544</u>	<u>145,146,573</u>	<u>83,802,923</u>

American Rescue Plan Act of 21 Expenditure

93.575E Child Care and Development Block Grant	72,996,676	0	0
93.596E Child Care Entitlement to States - ARPA	<u>0</u>	<u>25,000,000</u>	<u>0</u>
Total	<u>72,996,676</u>	<u>25,000,000</u>	<u>0</u>

State Department of Education

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

Program Description

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

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Total Fund Allocation (\$)				
Behavioral Health Programming Grants	15,000,000	-	-	-
Behavioral Health Training	-	-	700,000	700,000
Blueprint Coordinators	-	-	2,000,000	-
Blueprint Transition Grants	-	57,688,465	57,688,465	49,035,197
Concentration of Poverty School Grant	117,109,071	-	-	-
Declining Enrollment Hold Harmless	184,425,067	-	-	-
Early Childhood Expansion	54,638,457	-	-	-
Expert Review Teams	-	455,937	1,330,153	1,330,153
Financial Management System	-	4,808,601	-	2,500,000
Mental Health Services Coordinator Grants	1,999,992	-	-	-
Prekindergarten Supplemental Grants	53,674,670	-	-	-
Special Ed Transportation Hold Harmless	24,959,000	-	-	-
Special Education Grants	65,468,589	-	-	-
Summer School Programming Grants	25,000,000	-	-	-
Supplemental Instruction/Tutoring	151,575,818	-	-	-
Teacher Collaborative Grant Program	2,711,979	-	-	-
Teacher Salary Incentive Program	75,000,001	-	-	-
Transitional Supplemental Instruction	43,000,000	49,951,813	51,323,685	34,390,412
Total	814,562,644	112,904,816	113,042,303	87,955,762

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	112,904,816	113,042,303	87,955,762
Total Operating Expenses	112,904,816	113,042,303	87,955,762
Total Expenditure	112,904,816	113,042,303	87,955,762
Net General Fund Expenditure	1,224	0	0
Special Fund Expenditure	66,903,592	113,042,303	87,955,762
American Rescue Plan Act of 21 Expenditure	46,000,000	0	0
Total Expenditure	112,904,816	113,042,303	87,955,762

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	66,903,592	113,042,303	87,955,762
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American Rescue Plan Act of 21 Expenditure

21.027 American Rescue Plan Act of 2021	46,000,000	0	0
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State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	190,286,426	227,257,191	358,383,042
Total Operating Expenses	<u>190,286,426</u>	<u>227,257,191</u>	<u>358,383,042</u>
Total Expenditure	<u><u>190,286,426</u></u>	<u><u>227,257,191</u></u>	<u><u>358,383,042</u></u>
Special Fund Expenditure	<u>190,286,426</u>	<u>227,257,191</u>	<u>358,383,042</u>
Total Expenditure	<u><u>190,286,426</u></u>	<u><u>227,257,191</u></u>	<u><u>358,383,042</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>190,286,426</u>	<u>227,257,191</u>	<u>358,383,042</u>

State Department of Education

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

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Total Fund Allocation (\$)				
Personnel Grants	-	93,019,498	124,134,465	167,021,050
Per Pupil Grants	-	97,266,928	103,122,726	191,361,992
Total	-	190,286,426	227,257,191	358,383,042
Jurisdictional Allocation (\$)				
Allegany	-	2,329,254	2,572,325	5,319,152
Anne Arundel	-	4,750,247	7,305,727	12,341,701
Baltimore City	-	82,429,273	100,203,019	135,320,187
Baltimore	-	12,200,186	19,001,351	32,328,756
Caroline	-	661,255	1,329,259	3,038,969
Carroll			272,823	547,610
Cecil	-	1,182,721	1,091,292	2,775,847
Charles	-	519,662	1,512,835	3,657,985
Dorchester	-	3,685,076	3,056,629	6,269,035
Frederick	-	1,771,112	2,151,250	4,016,910
Garrett	-	-	272,823	1,380,645
Harford	-	2,895,639	3,957,841	7,954,379
Howard	-	-	272,823	1,642,830
Kent	-	519,662	559,733	859,081
Montgomery	-	8,657,336	10,690,502	17,894,482
Prince George's	-	54,717,361	58,793,002	98,625,834
Queen Anne's	-	-	-	273,805
St. Mary's	-	734,535	746,017	983,099
Somerset	-	3,477,826	3,238,322	4,399,457
Talbot	-	259,831	272,823	601,813
Washington	-	3,412,554	5,464,592	8,990,317
Wicomico	-	4,603,823	2,728,230	6,781,894
Worcester	-	779,493	1,110,118	1,730,573
SEED School	-	699,580	653,855	648,681
Total	-	190,286,426	227,257,191	358,383,042

State Department of Education

R00A02.62 College and Career Readiness - Aid To Education

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	18,669,966	19,888,097	11,572,898
Total Operating Expenses	<u>18,669,966</u>	<u>19,888,097</u>	<u>11,572,898</u>
Total Expenditure	<u><u>18,669,966</u></u>	<u><u>19,888,097</u></u>	<u><u>11,572,898</u></u>
Special Fund Expenditure	<u>18,669,966</u>	<u>19,888,097</u>	<u>11,572,898</u>
Total Expenditure	<u><u>18,669,966</u></u>	<u><u>19,888,097</u></u>	<u><u>11,572,898</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>18,669,966</u>	<u>19,888,097</u>	<u>11,572,898</u>

State Department of Education

R00A02.62 College and Career Readiness - Aid to Education

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Jurisdictional Allocation (\$)				
Allegany	-	256,082	227,834	167,717
Anne Arundel	-	1,598,583	1,737,630	944,397
Baltimore City	-	666,285	705,616	433,828
Baltimore	-	1,801,799	1,857,661	1,201,757
Calvert	-	544,608	576,589	293,989
Caroline	-	212,732	234,487	85,152
Carroll	-	975,820	1,043,659	450,445
Cecil	-	433,501	466,669	234,485
Charles	-	650,278	735,216	263,430
Dorchester	-	88,638	84,526	26,178
Frederick	-	1,705,077	1,873,620	1,159,232
Garrett	-	70,639	70,189	33,145
Harford	-	1,137,565	1,214,156	641,295
Howard	-	1,831,274	1,896,347	1,387,961
Kent	-	19,264	18,656	9,531
Montgomery	-	3,080,362	3,236,584	2,199,852
Prince George's	-	1,401,972	1,568,481	873,930
Queen Anne's	-	202,641	200,308	74,096
St. Mary's	-	556,919	606,160	303,707
Somerset	-	52,790	55,752	28,683
Talbot	-	54,996	54,766	26,681
Washington	-	785,105	840,824	451,137
Wicomico	-	439,691	474,324	216,395
Worcester	-	103,345	108,043	65,875
Total	-	18,669,966	19,888,097	11,572,898

State Department of Education

R00A02.63 Education Effort Adjustment - Aid To Education

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	125,673,114	87,978,308	96,862,469
Total Operating Expenses	<u>125,673,114</u>	<u>87,978,308</u>	<u>96,862,469</u>
Total Expenditure	<u><u>125,673,114</u></u>	<u><u>87,978,308</u></u>	<u><u>96,862,469</u></u>
Net General Fund Expenditure	125,673,114	0	0
Special Fund Expenditure	<u>0</u>	<u>87,978,308</u>	<u>96,862,469</u>
Total Expenditure	<u><u>125,673,114</u></u>	<u><u>87,978,308</u></u>	<u><u>96,862,469</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>0</u>	<u>87,978,308</u>	<u>96,862,469</u>

State Department of Education

Summary of Funding for Educational Organizations

	2023 Actual	2024 Appropriation	2025 Allowance
Operating Expenses	51,010,865	60,630,790	51,268,539
Net General Fund Expenditure	33,773,810	39,590,790	36,228,539
Special Fund Expenditure	17,237,055	17,540,000	15,040,000
Coronavirus Response & Relief Sup Act Expenditure	0	3,500,000	0
Total Expenditure	<u>51,010,865</u>	<u>60,630,790</u>	<u>51,268,539</u>

State Department of Education

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

Program Description

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

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Estimated	Estimated
Cost Per Student				
Residential (\$)	227,629	291,534	297,314	304,409
Day (\$)	119,817	134,018	170,720	174,260
Students				
Residential	61	45	52	52
Day	163	173	158	161
Recap:				
Total Residential Cost	13,885,369	13,119,024	15,460,330	15,829,258
Total Day Cost	19,530,171	23,185,195	26,973,779	28,055,786

*Totals may not add due to rounding.

Appropriation Statement

	2023	2024	2025
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	27,726,006	28,884,341	28,922,090
Total Operating Expenses	<u>27,726,006</u>	<u>28,884,341</u>	<u>28,922,090</u>
Total Expenditure	<u><u>27,726,006</u></u>	<u><u>28,884,341</u></u>	<u><u>28,922,090</u></u>
Net General Fund Expenditure	26,526,006	28,884,341	28,922,090
Special Fund Expenditure	<u>1,200,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>27,726,006</u></u>	<u><u>28,884,341</u></u>	<u><u>28,922,090</u></u>

Special Fund Expenditure

SWF307 Dedicated Purpose Account	<u>1,200,000</u>	<u>0</u>	<u>0</u>
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State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	600,000	600,000	600,000
Total Operating Expenses	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Total Expenditure	<u><u>600,000</u></u>	<u><u>600,000</u></u>	<u><u>600,000</u></u>
Net General Fund Expenditure	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Total Expenditure	<u><u>600,000</u></u>	<u><u>600,000</u></u>	<u><u>600,000</u></u>

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	<u>6,647,804</u>	<u>10,106,449</u>	<u>6,706,449</u>
Total Operating Expenses	<u>6,647,804</u>	<u>10,106,449</u>	<u>6,706,449</u>
Total Expenditure	<u><u>6,647,804</u></u>	<u><u>10,106,449</u></u>	<u><u>6,706,449</u></u>
Net General Fund Expenditure	<u>6,647,804</u>	<u>10,106,449</u>	<u>6,706,449</u>
Total Expenditure	<u><u>6,647,804</u></u>	<u><u>10,106,449</u></u>	<u><u>6,706,449</u></u>

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
General Fund Allocation (\$)				
Accokeek Foundation	16,992	21,072	21,072	21,072
Adventure Theater	16,200	18,080	18,080	18,080
Alice Ferguson Foundation	67,441	83,633	83,633	83,633
Alliance of Southern P.G. Communities, Inc.	26,977	33,454	33,454	33,454
American Visionary Art Museum	16,200	18,080	18,080	18,080
Annapolis Maritime Museum	32,430	40,216	40,216	40,216
Audubon Naturalist Society	16,200	18,080	18,080	18,080
Baltimore Center Stage	16,200	18,080	18,080	18,080
Baltimore Museum of Art	16,200	18,080	18,080	18,080
Baltimore Museum of Industry	68,152	84,514	84,514	84,514
Baltimore Symphony Orchestra	53,953	66,906	66,906	66,906
B&O Railroad Museum	51,115	63,386	63,386	63,386
Best Buddies International (MD Program)	134,883	167,265	167,265	167,265
Cal Ripken, Sr. Foundation	-	-	1,000,000	-
Calvert Marine Museum	42,481	52,680	52,680	52,680
Chesapeake Bay Environmental Center	16,200	18,080	-	-
Chesapeake Bay Foundation	-	439,296	439,296	439,296
Chesapeake Bay Maritime Museum	17,038	21,128	21,128	21,128
Chesapeake Shakespeare Company	16,200	18,080	18,080	18,080
Citizenship Law-Related Education	24,847	30,812	30,812	30,812
CollegeBound Foundation	30,527	37,856	37,856	37,856
The Dyslexia Tutoring Program, Inc.	30,527	37,856	37,856	37,856
Echo Hill Outdoor School	45,435	56,342	56,342	56,342
Everyman Theater	42,481	52,680	52,680	52,680
Fire Museum of Maryland	16,200	18,080	18,080	18,080
First Generation College Bound, Inc.	-	-	100,000	-
Greater Baltimore Urban League	16,200	18,080	18,080	18,080
Hippodrome Foundation	-	70,000	70,000	70,000
Historic London Town & Gardens	16,200	18,080	18,080	18,080
Imagination Stage	202,325	250,900	250,900	250,900
Irvine Nature Center	16,200	18,080	18,080	18,080
Jewish Community Center	-	15,000	15,000	15,000
Jewish Museum of Maryland	16,200	18,080	18,080	18,080
Junior Achievement of Central Maryland	34,075	42,256	92,256	42,256
KID Museum	16,200	18,080	18,080	18,080
Learning Undefeated	21,241	23,706	23,706	23,706
Living Classrooms Foundation	258,409	320,447	670,447	320,447
Maryland Academy of Sciences	915,879	919,967	1,569,967	919,967
Maryland Historical Society	101,516	125,888	125,888	125,888
Maryland Humanities Council	35,495	44,017	44,017	44,017
Maryland Leadership Workshops	36,915	45,778	45,778	45,778
Maryland Zoo in Baltimore	690,039	855,702	855,702	855,702
Math, Engineering and Science Achievement	64,601	80,110	80,110	80,110
National Aquarium in Baltimore	403,232	500,039	500,039	500,039
National Great Blacks in Wax Museum	34,075	42,256	42,256	42,256
Northbay	405,000	502,232	1,752,232	502,232
Olney Theatre	118,556	147,018	147,018	147,018
Outward Bound	107,908	133,814	133,814	133,814
Pickering Creek Audubon Center	-	36,000	36,000	36,000
Port Discovery	94,418	117,086	117,086	117,086

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

Reginald F. Lewis Museum	21,241	26,340	26,340	26,340
Round House Theater	16,200	18,080	18,080	18,080
Salisbury Zoological Park	16,200	18,486	18,486	18,486
ShoreRivers, Inc.	-	-	76,725	76,725
Sotterly Foundation	16,200	18,080	18,080	18,080
South Baltimore Learning Center	34,075	42,256	42,256	42,256
State Mentoring Resource Center	64,601	80,111	80,111	80,111
Sultana Projects	17,038	21,128	21,128	21,128
SuperKids Camp	332,239	412,003	412,003	412,003
Village Learning Place	36,915	72,118	72,118	72,118
Walters Art Museum	16,200	18,080	18,080	18,080
Ward Museum	28,398	35,214	35,214	35,214
Young Audiences of Maryland	72,218	89,556	89,556	89,556
Total	5,091,088	6,647,804	10,106,449	6,706,449

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	6,037,055	12,040,000	6,040,000
Total Operating Expenses	<u>6,037,055</u>	<u>12,040,000</u>	<u>6,040,000</u>
Total Expenditure	<u><u>6,037,055</u></u>	<u><u>12,040,000</u></u>	<u><u>6,040,000</u></u>
Special Fund Expenditure	6,037,055	8,540,000	6,040,000
Coronavirus Response & Relief Sup Act Expenditure	<u>0</u>	<u>3,500,000</u>	<u>0</u>
Total Expenditure	<u><u>6,037,055</u></u>	<u><u>12,040,000</u></u>	<u><u>6,040,000</u></u>
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	<u>6,037,055</u>	<u>8,540,000</u>	<u>6,040,000</u>
Coronavirus Response & Relief Sup Act Expenditure			
84.425D Education Stabilization Fund	<u>0</u>	<u>3,500,000</u>	<u>0</u>

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	10,000,000	9,000,000	9,000,000
Total Operating Expenses	10,000,000	9,000,000	9,000,000
Total Expenditure	10,000,000	9,000,000	9,000,000
Special Fund Expenditure	10,000,000	9,000,000	9,000,000
Total Expenditure	10,000,000	9,000,000	9,000,000
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	10,000,000	9,000,000	9,000,000

State Department of Education

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

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions		13.00	16.00	16.00
01	Salaries, Wages and Fringe Benefits	2,075,566	2,306,953	2,474,206
03	Communications	8,620	0	0
04	Travel	186	2,110	2,110
07	Motor Vehicle Operation and Maintenance	4,850	5,000	5,000
08	Contractual Services	1,182,221	1,201,709	1,034,700
09	Supplies and Materials	923	500	500
10	Equipment - Replacement	2,652	0	0
11	Equipment - Additional	0	15,425	10,000
13	Fixed Charges	0	150	150
Total Operating Expenses		<u>1,199,452</u>	<u>1,224,894</u>	<u>1,052,460</u>
Total Expenditure		<u>3,275,018</u>	<u>3,531,847</u>	<u>3,526,666</u>
Net General Fund Expenditure		2,895,515	2,861,983	3,060,515
Special Fund Expenditure		4,000	10,000	30,000
Reimbursable Fund Expenditure		<u>375,503</u>	<u>659,864</u>	<u>436,151</u>
Total Expenditure		<u>3,275,018</u>	<u>3,531,847</u>	<u>3,526,666</u>
Special Fund Expenditure				
R00381	MLDSC Fee Revenue	<u>4,000</u>	<u>10,000</u>	<u>30,000</u>
Reimbursable Fund Expenditure				
P00G01	Division of Workforce Development and Adult Learning	375,503	425,223	436,151
R12A01	Accountability and Implementation Board	0	203,274	0
R30B21	University of Maryland, Baltimore Campus	0	31,367	0
Total		<u>375,503</u>	<u>659,864</u>	<u>436,151</u>

State Department of Education

Summary of Maryland Center for School Safety

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	15.00	15.00	16.00
Number of Contractual Positions	2.00	2.00	1.00
Salaries, Wages and Fringe Benefits	1,942,960	2,125,742	2,432,298
Technical and Special Fees	135,227	147,876	75,717
Operating Expenses	17,758,661	27,492,772	27,541,580
Net General Fund Expenditure	14,991,710	16,166,390	16,449,595
Special Fund Expenditure	4,845,138	13,600,000	13,600,000
Total Expenditure	19,836,848	29,766,390	30,049,595

State Department of Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	15.00	15.00	16.00
Number of Contractual Positions	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	1,942,960	2,125,742	2,432,298
02 Technical and Special Fees	135,227	147,876	75,717
03 Communications	876	10,619	891
04 Travel	31,603	44,567	40,067
07 Motor Vehicle Operation and Maintenance	44,480	14,771	23,058
08 Contractual Services	715,926	650,563	748,138
09 Supplies and Materials	57,465	75,729	66,729
10 Equipment - Replacement	13,042	9,266	9,266
11 Equipment - Additional	2,882	0	0
13 Fixed Charges	47,249	87,257	53,431
Total Operating Expenses	913,523	892,772	941,580
Total Expenditure	2,991,710	3,166,390	3,449,595
Net General Fund Expenditure	2,991,710	3,166,390	3,449,595
Total Expenditure	2,991,710	3,166,390	3,449,595

State Department of Education

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	16,845,138	26,600,000	26,600,000
Total Operating Expenses	16,845,138	26,600,000	26,600,000
Total Expenditure	<u>16,845,138</u>	<u>26,600,000</u>	<u>26,600,000</u>
Net General Fund Expenditure	12,000,000	13,000,000	13,000,000
Special Fund Expenditure	4,845,138	13,600,000	13,600,000
Total Expenditure	<u>16,845,138</u>	<u>26,600,000</u>	<u>26,600,000</u>
Special Fund Expenditure			
R00396 Safe Schools Fund	<u>4,845,138</u>	<u>13,600,000</u>	<u>13,600,000</u>

State Department of Education

R00A08.01 Office of the Inspector General - Office of the Inspector General

Program Description

The Maryland Office of the Inspector General for Education is an independent unit that is responsible for examining and investigating the management and affairs of county education boards, local school systems, public schools, and nonpublic schools that receive state funding to determine if established policies and procedures comply with federal and state laws. The Office may also examine and investigate the management and affairs of the Maryland State Department of Education and the Inter-agency Commission on School Construction. The Office investigates complaints and information that involve civil rights violations of students and employees as defined in federal or state law. The Office will investigate complaints and information concerning whether policies and procedures that govern the prevention and reporting of child abuse and neglect comply with applicable federal and state laws on child abuse and neglect. The Office also receives and investigates complaints or information concerning instances of fraud, waste, and abuse of public funds and property.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	14.00	16.00	16.00
Number of Contractual Positions	0.12	0.00	0.50
01 Salaries, Wages and Fringe Benefits	1,693,022	2,269,906	2,398,973
02 Technical and Special Fees	20,143	0	39,517
03 Communications	4,155	15,500	18,500
04 Travel	22,379	48,500	38,605
07 Motor Vehicle Operation and Maintenance	31,593	23,125	26,529
08 Contractual Services	124,833	103,500	121,267
09 Supplies and Materials	41,571	4,000	5,000
10 Equipment - Replacement	2,448	15,000	11,000
11 Equipment - Additional	27,350	8,000	15,000
13 Fixed Charges	377	3,465	3,668
14 Land and Structures	27,688	0	0
Total Operating Expenses	282,394	221,090	239,569
Total Expenditure	1,995,559	2,490,996	2,678,059
Net General Fund Expenditure	1,995,559	2,490,996	2,678,059
Total Expenditure	1,995,559	2,490,996	2,678,059

Maryland State Library Agency

Summary of Maryland State Library Agency

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	31.00	32.00	33.00
Salaries, Wages and Fringe Benefits	3,572,489	3,767,612	4,247,592
Operating Expenses	92,437,235	95,733,712	99,688,956
Net General Fund Expenditure	92,812,826	95,538,920	99,913,728
Federal Fund Expenditure	3,196,898	3,962,404	4,022,820
Total Expenditure	96,009,724	99,501,324	103,936,548

Maryland State Library Agency

R11A11.01 Maryland State Library - Maryland State Library

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	31.00	32.00	33.00
01 Salaries, Wages and Fringe Benefits	3,572,489	3,767,612	4,247,592
03 Communications	16,294	20,760	7,740
04 Travel	46,221	53,250	38,015
06 Fuel and Utilities	82,111	118,000	112,464
07 Motor Vehicle Operation and Maintenance	29,711	32,640	33,040
08 Contractual Services	1,163,001	1,170,200	1,178,846
09 Supplies and Materials	78,575	78,317	50,778
10 Equipment - Replacement	35,747	40,000	5,000
12 Grants, Subsidies, and Contributions	235,000	235,000	699,964
13 Fixed Charges	142,365	155,083	148,701
Total Operating Expenses	1,829,025	1,903,250	2,274,548
Total Expenditure	5,401,514	5,670,862	6,522,140
Net General Fund Expenditure	4,137,357	4,208,458	4,999,320
Federal Fund Expenditure	1,264,157	1,462,404	1,522,820
Total Expenditure	5,401,514	5,670,862	6,522,140
Federal Fund Expenditure			
45.310 Library Services Program	1,264,157	1,462,404	1,522,820

Maryland State Library Agency

R11A11.02 Public Library Aid - Maryland State Library

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	49,615,761	51,161,216	51,975,612
Total Operating Expenses	<u>49,615,761</u>	<u>51,161,216</u>	<u>51,975,612</u>
Total Expenditure	<u><u>49,615,761</u></u>	<u><u>51,161,216</u></u>	<u><u>51,975,612</u></u>
Net General Fund Expenditure	47,683,020	48,661,216	49,475,612
Federal Fund Expenditure	<u>1,932,741</u>	<u>2,500,000</u>	<u>2,500,000</u>
Total Expenditure	<u><u>49,615,761</u></u>	<u><u>51,161,216</u></u>	<u><u>51,975,612</u></u>
Federal Fund Expenditure			
45.310 Library Services Program	<u>1,932,741</u>	<u>2,500,000</u>	<u>2,500,000</u>

Maryland State Library Agency

R11A11.03 State Library Network - Maryland State Library

Program Description

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

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
State Library Resource Center (\$)	11,184,508	11,922,042	12,145,304	12,144,380
Regional Libraries (\$)	8,518,921	8,986,753	9,237,197	9,486,294
Interlibrary Loan Agreements (\$)	29,479	29,479	29,479	29,479
Cooperative Library Agreements (\$)	34,605	34,605	34,605	34,605
Total	19,767,513	20,972,879	21,446,585	21,694,758

Appropriation Statement

	2023	2024	2025
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	20,972,879	21,446,585	21,694,758
Total Operating Expenses	20,972,879	21,446,585	21,694,758
Total Expenditure	20,972,879	21,446,585	21,694,758
Net General Fund Expenditure	20,972,879	21,446,585	21,694,758
Total Expenditure	20,972,879	21,446,585	21,694,758

Maryland State Library Agency

R11A11.04 Aid for Local Library Employee Fringe Benefits - Maryland State Library

Program Description

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

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Estimated	Estimated
Montgomery County Librarian Retirement (\$)	1,772,312	1,362,453	2,119,750	1,800,000
Librarian Retirement (\$)	18,037,562	18,294,289	18,677,263	21,550,124
Local Libraries Administrative Charge (\$)	335,746	362,828	425,648	393,914
Total Library Retirement/Pensions (\$)	<u>20,145,620</u>	<u>20,019,570</u>	<u>21,222,661</u>	<u>23,744,038</u>

Appropriation Statement

	2023	2024	2025
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>20,019,570</u>	<u>21,222,661</u>	<u>23,744,038</u>
Total Operating Expenses	<u>20,019,570</u>	<u>21,222,661</u>	<u>23,744,038</u>
Total Expenditure	<u><u>20,019,570</u></u>	<u><u>21,222,661</u></u>	<u><u>23,744,038</u></u>
Net General Fund Expenditure	<u>20,019,570</u>	<u>21,222,661</u>	<u>23,744,038</u>
Total Expenditure	<u><u>20,019,570</u></u>	<u><u>21,222,661</u></u>	<u><u>23,744,038</u></u>

Accountability and Implementation Board

R12A01.01 Accountability and Implementation Board

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	1.00	0.75	0.00
01 Salaries, Wages and Fringe Benefits	670,024	2,140,176	2,454,721
02 Technical and Special Fees	174,209	66,178	27,500
03 Communications	3,648	25,000	16,500
04 Travel	3,593	50,000	22,500
08 Contractual Services	931,127	408,592	437,040
09 Supplies and Materials	1,171	75,000	1,500
10 Equipment - Replacement	0	200,000	0
12 Grants, Subsidies, and Contributions	2,600,000	1,942,260	0
Total Operating Expenses	3,539,539	2,700,852	477,540
Total Expenditure	4,383,772	4,907,206	2,959,761
Special Fund Expenditure	4,383,772	4,794,706	2,959,761
Reimbursable Fund Expenditure	0	112,500	0
Total Expenditure	4,383,772	4,907,206	2,959,761
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	4,383,772	4,794,706	2,959,761
Reimbursable Fund Expenditure			
P00A01 Department of Labor, Licensing, and Regulation	0	112,500	0

Morgan State University

R13M00.00

Program Description

Morgan State University, founded in 1867, is a doctoral/research university. With an enrollment of more than 8,000 students, the northeast Baltimore campus is the largest of the State's four historically black institutions. Morgan offers baccalaureate, master's and doctorate programs in the fields of liberal arts, the sciences, engineering, public health, nursing, education, and business.

Summary of Morgan State University

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Total Number of Authorized Positions	1,837.00	1,838.00	1,838.00
Total Number of Contractual Positions	333.00	345.00	333.00
Salaries, Wages and Fringe Benefits	178,804,663	205,275,536	232,201,621
Technical and Special Fees	27,163,158	33,186,951	27,684,040
Operating Expenses	205,683,757	204,869,829	199,743,788
Beginning Balance (CUF)	80,155,965	84,262,773	84,262,773
Current Unrestricted Revenue:			
Tuition and Fees	84,635,735	98,186,064	95,285,734
State General Funds	136,234,870	153,881,270	163,380,908
Higher Education Investment Fund	4,134,920	4,237,610	4,614,138
HBCU Settlement General Funds	15,113,291	26,387,001	26,748,669
Federal Grants and Contracts	7,102,036	7,500,000	8,500,000
State and Local Grants and Contracts	207,864	250,000	300,000
Sales and Services of Educational Activities	691,587	700,000	750,000
Sales and Services - Auxiliary Enterprises	55,238,092	66,020,971	66,250,000
Other Sources	8,957,788	4,150,000	4,800,000
Transfer (to)/from Fund Balance	(4,106,808)	-	-
Total Unrestricted Revenue	308,209,375	361,312,916	370,629,449
Current Restricted Revenue:			
Federal Grants and Contracts	69,121,196	74,519,400	80,500,000
ARPA - Direct Support	27,824,844	-	-
Private Gifts, Grants and Contracts	3,426,062	4,000,000	4,500,000
State and Local Grants and Contracts	3,070,101	3,500,000	4,000,000
Total Restricted Revenue	103,442,203	82,019,400	89,000,000
Total Revenue	411,651,578	443,332,316	459,629,449
Ending Balance (CUF)	84,262,773	84,262,773	84,262,773

Morgan State University

R13M00.00

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
In-State (\$):	8,008	8,008	8,178	8,342
Out-State (\$):	18,480	18,480	18,798	19,174
Full-Time Undergraduate:				
Resident (per year)	5,477	5,477	5,587	5,699
Non-Resident (per year)	15,949	15,949	16,269	16,594
Mandatory Fees (year)	2,531	2,531	2,531	2,531
Part-Time Undergraduate:				
Resident (per credit)	250	250	255	260
Non-Resident (per credit)	629	629	642	654
Mandatory Fees (year)	82	82	82	82
Part-Time Graduate:				
Resident (per credit)	455	455	464	473
Non-Resident (per credit)	894	894	912	930
Mandatory Fees (year)	82	82	82	82
Room Charge (double)	6,696	6,964	7,245	7,390
Board Charge (standard meal plan)	4,298	4,298	4,560	4,651
State Appropriation per FTES	15,061	18,665	20,978	20,830
State % Non-Auxiliary, Unrestricted Funds	58	61	62	64

Morgan State University

R13M00.00

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	8,469	9,101	9,609	10,214
% Resident	59	56	56	56
% Undergraduate	83	84	84	84
% Financial Aid	91	87	87	87
% Other Race	19	20	20	20
% Full Time	87	90	90	90
Full-Time Teaching Faculty Headcount	381	409	450	495
% Tenured	56	62	70	70
% Terminal Degree	72	68	70	70
Total Credit Hours	212,170	242,962	258,257	274,188
% Undergraduate	88	89	89	89
Full-Time Equivalent (FTE) Students	7,758	8,330	8,795	9,349
Full-Time Equivalent (FTE) Faculty	451	488	540	585
% Part-Time	16	15	13	12
FTE Student/FTE Faculty Ratio	17	17	16	16
Research Grants Received	360	386	400	420
Dollar Value (millions)	57	52	55	60
Number Campus Buildings	61	59	59	57
Gross Square Feet Total (millions)	3	4	4	4
% Non-Auxiliary	73	79	79	77
Total Number Programs:	130	139	139	139
Total Degrees Awarded:	1,263	1,296	1,322	1,348
% Bachelor:	75	74	75	75
% Master:	20	21	20	20
% Doctorate	5	4	5	5
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Engineering/Architecture	101	27	10	138
Business and Management	141	64	3	208
Math/Computer/Science	146	21	4	171
Applied Liberal Arts	342	16	27	385
Education/Other	234	146	14	394

Morgan State University

R13M00.01 Instruction

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	520.00	442.00	520.00
Number of Contractual Positions	172.00	185.00	172.00
01 Salaries, Wages and Fringe Benefits	55,614,578	64,617,707	70,942,710
02 Technical and Special Fees	9,890,294	14,808,958	10,083,500
03 Communications	56,246	98,242	110,300
04 Travel	402,327	286,902	421,000
08 Contractual Services	461,641	2,528,340	551,853
09 Supplies and Materials	561,628	298,852	582,493
11 Equipment - Additional	80,856	54,986	83,950
12 Grants, Subsidies, and Contributions	86,421	0	87,500
13 Fixed Charges	1,226,359	1,546,201	539,055
Total Operating Expenses	<u>2,875,478</u>	<u>4,813,523</u>	<u>2,376,151</u>
Total Expenditure	<u>68,380,350</u>	<u>84,240,188</u>	<u>83,402,361</u>
Current Unrestricted Fund Expenditure	68,301,383	84,106,841	83,322,361
Current Restricted Fund Expenditure	<u>78,967</u>	<u>133,347</u>	<u>80,000</u>
Total Expenditure	<u>68,380,350</u>	<u>84,240,188</u>	<u>83,402,361</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>68,301,383</u>	<u>84,106,841</u>	<u>83,322,361</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>78,967</u>	<u>133,347</u>	<u>80,000</u>

Morgan State University

R13M00.02 Research

Program Description

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

Appropriation Statement

	2023	2024	2025
	Actual	Appropriation	Allowance
Number of Authorized Positions	255.00	252.00	255.00
Number of Contractual Positions	113.00	113.00	113.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	20,799,273	33,414,951	34,960,798
02 Technical and Special Fees	11,549,711	12,076,295	11,415,147
03 Communications	7,801	110,358	114,835
04 Travel	1,220,728	609,456	1,358,771
06 Fuel and Utilities	0	35,000	35,000
07 Motor Vehicle Operation and Maintenance	1,386	273,972	48,972
08 Contractual Services	38,188,031	24,958,341	18,462,607
09 Supplies and Materials	2,963,794	2,527,990	3,629,097
11 Equipment - Additional	1,461,253	2,759,456	2,156,990
12 Grants, Subsidies, and Contributions	9,007,515	3,881,002	9,381,002
13 Fixed Charges	127,654	235,337	135,933
14 Land and Structures	294,687	726,765	986,765
Total Operating Expenses	<u>53,272,849</u>	<u>36,117,677</u>	<u>36,309,972</u>
Total Expenditure	<u>85,621,833</u>	<u>81,608,923</u>	<u>82,685,917</u>
Current Unrestricted Fund Expenditure	6,647,381	24,198,369	19,185,917
Current Restricted Fund Expenditure	<u>78,974,452</u>	<u>57,410,554</u>	<u>63,500,000</u>
Total Expenditure	<u>85,621,833</u>	<u>81,608,923</u>	<u>82,685,917</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>6,647,381</u>	<u>24,198,369</u>	<u>19,185,917</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>78,974,452</u>	<u>57,410,554</u>	<u>63,500,000</u>

Morgan State University

R13M00.03 Public Service

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	2.00	1.00	2.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	123,840	114,749	211,560
02 Technical and Special Fees	5,634	92,215	15,177
03 Communications	2,194	4,431	2,682
04 Travel	3,061	1,462	4,383
06 Fuel and Utilities	11,725	11,153	11,500
08 Contractual Services	19,484	27,232	21,200
09 Supplies and Materials	8,266	7,000	8,700
13 Fixed Charges	2,231	3,045	3,045
14 Land and Structures	337	0	500
Total Operating Expenses	47,298	54,323	52,010
Total Expenditure	176,772	261,287	278,747
Current Unrestricted Fund Expenditure	171,145	261,287	278,747
Current Restricted Fund Expenditure	5,627	0	0
Total Expenditure	176,772	261,287	278,747
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	171,145	261,287	278,747
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,627	0	0

Morgan State University

R13M00.04 Academic Support

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	229.00	218.00	229.00
Number of Contractual Positions	15.00	17.00	15.00
01 Salaries, Wages and Fringe Benefits	25,127,164	26,532,238	31,472,075
02 Technical and Special Fees	1,509,581	2,030,092	1,542,694
03 Communications	132,938	108,523	110,694
04 Travel	533,858	236,133	555,426
07 Motor Vehicle Operation and Maintenance	3,463	5,250	5,250
08 Contractual Services	3,852,187	6,591,806	3,924,072
09 Supplies and Materials	874,367	524,722	898,135
11 Equipment - Additional	299,845	594,572	311,958
12 Grants, Subsidies, and Contributions	14,446	0	15,500
13 Fixed Charges	1,205,352	711,121	1,255,448
14 Land and Structures	595	0	1,200
Total Operating Expenses	6,917,051	8,772,127	7,077,683
Total Expenditure	33,553,796	37,334,457	40,092,452
Current Unrestricted Fund Expenditure	33,455,975	37,219,063	39,994,452
Current Restricted Fund Expenditure	97,821	115,394	98,000
Total Expenditure	33,553,796	37,334,457	40,092,452
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	33,455,975	37,219,063	39,994,452
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	97,821	115,394	98,000

Morgan State University

R13M00.05 Student Services

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	94.00	85.00	94.00
Number of Contractual Positions	7.00	5.00	7.00
01 Salaries, Wages and Fringe Benefits	7,713,158	8,084,287	9,593,124
02 Technical and Special Fees	518,623	524,796	528,995
03 Communications	42,974	28,454	44,710
04 Travel	141,595	29,650	147,315
08 Contractual Services	1,544,341	1,511,423	1,606,732
09 Supplies and Materials	159,781	139,444	166,236
11 Equipment - Additional	441	6,000	550
12 Grants, Subsidies, and Contributions	8,000	0	361,668
13 Fixed Charges	55,102	28,531	57,328
Total Operating Expenses	1,952,234	1,743,502	2,384,539
Total Expenditure	10,184,015	10,352,585	12,506,658
Current Unrestricted Fund Expenditure	9,931,641	10,193,259	12,211,658
Current Restricted Fund Expenditure	252,374	159,326	295,000
Total Expenditure	10,184,015	10,352,585	12,506,658
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,931,641	10,193,259	12,211,658
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	252,374	159,326	295,000

Morgan State University

R13M00.06 Institutional Support

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	377.00	334.00	377.00
Number of Contractual Positions	15.00	9.00	15.00
01 Salaries, Wages and Fringe Benefits	39,057,097	41,896,659	49,350,876
02 Technical and Special Fees	1,263,857	1,053,081	1,352,784
03 Communications	551,826	467,433	574,120
04 Travel	374,268	200,256	389,388
06 Fuel and Utilities	116	0	0
07 Motor Vehicle Operation and Maintenance	182,997	411,914	234,608
08 Contractual Services	13,808,972	13,989,051	13,548,151
09 Supplies and Materials	474,931	451,927	494,117
11 Equipment - Additional	322,713	64,000	60,000
13 Fixed Charges	2,640,758	3,921,735	2,747,430
14 Land and Structures	502,458	1,000,000	506,000
Total Operating Expenses	18,859,039	20,506,316	18,553,814
Total Expenditure	59,179,993	63,456,056	69,257,474
Current Unrestricted Fund Expenditure	59,163,550	63,334,123	69,237,474
Current Restricted Fund Expenditure	16,443	121,933	20,000
Total Expenditure	59,179,993	63,456,056	69,257,474
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	59,163,550	63,334,123	69,237,474
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	16,443	121,933	20,000

Morgan State University

R13M00.07 Operation and Maintenance of Plant

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	185.00	169.00	185.00
01 Salaries, Wages and Fringe Benefits	15,019,501	14,378,014	17,459,668
02 Technical and Special Fees	10,185	34,445	11,400
03 Communications	41,976	47,627	43,672
04 Travel	52,122	14,530	54,228
06 Fuel and Utilities	7,060,837	7,750,407	8,707,785
07 Motor Vehicle Operation and Maintenance	274,490	51,822	285,602
08 Contractual Services	1,137,519	2,146,236	1,183,474
09 Supplies and Materials	1,343,210	1,109,583	1,397,475
11 Equipment - Additional	23,810	8,171,145	1,024,772
13 Fixed Charges	602,889	845,438	853,612
14 Land and Structures	7,295,642	5,036,371	9,630,387
Total Operating Expenses	17,832,495	25,173,159	23,181,007
Total Expenditure	32,862,181	39,585,618	40,652,075
Current Unrestricted Fund Expenditure	32,858,684	39,564,245	40,648,075
Current Restricted Fund Expenditure	3,497	21,373	4,000
Total Expenditure	32,862,181	39,585,618	40,652,075
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	32,858,684	39,564,245	40,648,075
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,497	21,373	4,000

Morgan State University

R13M00.08 Auxiliary Enterprises

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	175.00	165.00	176.00
Number of Contractual Positions	10.00	15.00	10.00
01 Salaries, Wages and Fringe Benefits	14,389,370	15,153,682	17,110,810
02 Technical and Special Fees	2,415,273	2,567,069	2,734,343
03 Communications	70,787	75,719	73,647
04 Travel	2,684,606	1,706,254	2,793,064
06 Fuel and Utilities	2,926,080	1,962,841	3,044,294
07 Motor Vehicle Operation and Maintenance	56,698	254,518	58,988
08 Contractual Services	16,960,883	16,525,263	17,646,104
09 Supplies and Materials	1,699,936	1,478,728	1,768,612
11 Equipment - Additional	264,027	239,043	274,693
12 Grants, Subsidies, and Contributions	0	172,809	0
13 Fixed Charges	19,337,797	18,141,682	18,519,156
14 Land and Structures	2,099,769	1,686,890	2,184,599
Total Operating Expenses	46,100,583	42,243,747	46,363,157
Total Expenditure	62,905,226	59,964,498	66,208,310
Current Unrestricted Fund Expenditure	62,902,799	59,907,025	66,205,310
Current Restricted Fund Expenditure	2,427	57,473	3,000
Total Expenditure	62,905,226	59,964,498	66,208,310
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	62,902,799	59,907,025	66,205,310
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,427	57,473	3,000

Morgan State University

R13M00.17 Scholarships and Fellowships

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
01 Salaries, Wages and Fringe Benefits	960,682	1,083,249	1,100,000
12 Grants, Subsidies, and Contributions	57,826,730	65,445,455	63,445,455
Total Operating Expenses	57,826,730	65,445,455	63,445,455
Total Expenditure	<u>58,787,412</u>	<u>66,528,704</u>	<u>64,545,455</u>
Current Unrestricted Fund Expenditure	34,776,817	42,528,704	39,545,455
Current Restricted Fund Expenditure	24,010,595	24,000,000	25,000,000
Total Expenditure	<u>58,787,412</u>	<u>66,528,704</u>	<u>64,545,455</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>34,776,817</u>	<u>42,528,704</u>	<u>39,545,455</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>24,010,595</u>	<u>24,000,000</u>	<u>25,000,000</u>

St. Mary's College of Maryland

R14D00.00

Program Description

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

Summary of St. Mary's College of Maryland

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Total Number of Authorized Positions	414.00	417.00	438.00
Total Number of Contractual Positions	26.92	31.48	31.48
Salaries, Wages and Fringe Benefits	39,998,500	44,961,653	46,300,439
Technical and Special Fees	4,648,748	4,272,530	3,851,827
Operating Expenses	41,020,148	37,780,379	42,696,607
Beginning Balance (CUF)	14,132,733	13,963,685	17,607,644
Current Unrestricted Revenue:			
Tuition and Fees	25,065,295	26,476,773	27,852,807
State General Funds	31,505,771	36,735,000	36,851,675
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	1,248	-	-
Sales and Services of Educational Activities	423,801	812,675	862,675
Sales and Services - Auxiliary Enterprises	18,086,181	18,947,333	18,810,900
Other Sources	1,420,976	636,900	1,420,976
Transfer (to)/from Fund Balance	169,048	-3,643,959	0
Total Unrestricted Revenue	79,222,160	82,514,562	88,348,873
Current Restricted Revenue:			
Federal Grants and Contracts	3,982,950	707,006	707,006
Private Gifts, Grants and Contracts	1,948,361	196,164	196,164
State and Local Grants and Contracts	292,870	3,596,830	3,596,830
Other Sources	221,055	-	-
Total Restricted Revenue	6,445,236	4,500,000	4,500,000
Total Revenue	85,667,396	87,014,562	92,848,873
Ending Balance (CUF)	13,963,685	17,607,644	17,607,644

St. Mary's College of Maryland

R14D00.00

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Institutional Profile: SMCM				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	12,116	12,116	12,358	12,358
DC Resident (per year)	22,116	22,116	22,358	22,358
Non-Resident (per year)	28,192	28,192	28,756	28,756
Part-Time Undergraduate:				
Resident (per credit)	200	300	300	300
Non-Resident (per credit)	200	450	450	450
Mandatory Fees (year)	3,008	3,008	3,070	3,070
Part-Time Graduate				
Resident (per credit)	200	300	300	300
Non-Resident (per credit)	200	450	450	450
Mandatory Fees (year)	3,008	3,008	3,070	3,070
Room Charge (double)	8,007	8,165	8,330	8,330
Board Charge (standard meal plan)	5,862	5,980	6,100	6,100
State Appropriation per FTES	18,855	21,048	22,920	22,841
State % Non-Auxiliary, Unrestricted Funds	58	56	62	57

St. Mary's College of Maryland

R14D00.00

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	1,547	1,522	1,588	1,640
% Resident	92	90	89	89
% Undergraduate	98	98	99	99
% Financial Aid	89	89	89	89
% Other Race	29	30	29	29
% Full Time	97	97	98	98
Full-Time Teaching Faculty Headcount	119	120	130	130
% Tenured	65	64	61	61
% Terminal Degree	97	96	93	93
Total Credit Hours	24,068	24,192	25,672	25,791
% Undergraduate	99	99	99	99
Full-Time Equivalent (FTE) Students	1,610	1,618	1,714	1,725
Full-Time Equivalent (FTE) Faculty	147	149	159	159
% Part-Time	42	42	40	40
FTE Student/FTE Faculty Ratio	11	11	11	11
Research Grants Received	22	29	26	26
Dollar Value (millions)	1,763	3,620	3,100	3,100
Number Campus Buildings	56	58	58	58
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	55	50	50	50
Total Number Programs:	23	25	25	25
Total Degrees Awarded:	381	305	305	305
% Bachelor:	94	95	95	95
% Master:	6	5	5	5
Most Awarded Bachelor Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Psychology	51	-	-	51
Biology	40	-	-	40
Economics	37	-	-	37
Environmental Studies	30	-	-	30
English	22	-	-	22
Education	-	14	-	14

St. Mary's College of Maryland

R14D00.01 Instruction

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	171.00	162.00	174.00
Number of Contractual Positions	17.35	13.47	13.47
01 Salaries, Wages and Fringe Benefits	15,976,825	18,442,693	18,261,746
02 Technical and Special Fees	1,957,748	1,725,953	1,498,580
03 Communications	5,926	4,822	5,322
04 Travel	763,186	1,641,060	1,702,672
06 Fuel and Utilities	0	500	1,400
07 Motor Vehicle Operation and Maintenance	3,000	3,800	7,200
08 Contractual Services	1,359,910	644,863	988,737
09 Supplies and Materials	676,823	588,003	709,581
10 Equipment - Replacement	192,485	69,000	100,000
11 Equipment - Additional	430,636	350,391	381,141
12 Grants, Subsidies, and Contributions	24,660	40,387	47,537
13 Fixed Charges	63,660	72,633	126,836
Total Operating Expenses	<u>3,520,286</u>	<u>3,415,459</u>	<u>4,070,426</u>
Total Expenditure	<u>21,454,859</u>	<u>23,584,105</u>	<u>23,830,752</u>
Current Unrestricted Fund Expenditure	20,706,650	22,842,311	23,087,283
Current Restricted Fund Expenditure	748,209	741,794	743,469
Total Expenditure	<u>21,454,859</u>	<u>23,584,105</u>	<u>23,830,752</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>20,706,650</u>	<u>22,842,311</u>	<u>23,087,283</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>748,209</u>	<u>741,794</u>	<u>743,469</u>

St. Mary's College of Maryland

R14D00.02 Research

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Contractual Positions	0.58	0.41	0.41
01 Salaries, Wages and Fringe Benefits	113,092	69,385	69,385
02 Technical and Special Fees	277,395	172,961	171,901
04 Travel	12,198	2,354	2,354
07 Motor Vehicle Operation and Maintenance	0	15	15
08 Contractual Services	94,178	71,728	71,728
09 Supplies and Materials	58,809	9,647	9,647
10 Equipment - Replacement	4,430	0	0
11 Equipment - Additional	1,348	18,819	18,819
12 Grants, Subsidies, and Contributions	60,868	45,251	45,251
13 Fixed Charges	4,082	749	184
Total Operating Expenses	235,913	148,563	147,998
Total Expenditure	626,400	390,909	389,284
Current Restricted Fund Expenditure	626,400	390,909	389,284
Total Expenditure	626,400	390,909	389,284
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	626,400	390,909	389,284

St. Mary's College of Maryland

R14D00.03 Public Service

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
02 Technical and Special Fees	54,001	26,347	36,517
04 Travel	240	27	27
08 Contractual Services	112,750	39,000	29,000
09 Supplies and Materials	20,215	4,999	11,299
11 Equipment - Additional	13,942	82	82
Total Operating Expenses	<u>147,147</u>	<u>44,108</u>	<u>40,408</u>
Total Expenditure	<u>201,148</u>	<u>70,455</u>	<u>76,925</u>
Current Unrestricted Fund Expenditure	148,993	58,330	64,800
Current Restricted Fund Expenditure	<u>52,155</u>	<u>12,125</u>	<u>12,125</u>
Total Expenditure	<u>201,148</u>	<u>70,455</u>	<u>76,925</u>
 Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>148,993</u>	<u>58,330</u>	<u>64,800</u>
 Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>52,155</u>	<u>12,125</u>	<u>12,125</u>

St. Mary's College of Maryland

R14D00.04 Academic Support

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	14.00	13.00	12.00
01 Salaries, Wages and Fringe Benefits	794,178	1,275,150	1,172,696
02 Technical and Special Fees	82,696	98,790	121,678
04 Travel	10,366	9,700	9,200
08 Contractual Services	583,501	667,180	691,084
09 Supplies and Materials	23,820	27,924	36,024
10 Equipment - Replacement	26,514	40,000	40,000
11 Equipment - Additional	210,269	327,245	74,562
12 Grants, Subsidies, and Contributions	0	250	250
13 Fixed Charges	2,706	5,088	38,733
Total Operating Expenses	857,176	1,077,387	889,853
Total Expenditure	1,734,050	2,451,327	2,184,227
Current Unrestricted Fund Expenditure	1,654,172	2,306,390	2,039,290
Current Restricted Fund Expenditure	79,878	144,937	144,937
Total Expenditure	1,734,050	2,451,327	2,184,227
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,654,172	2,306,390	2,039,290
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	79,878	144,937	144,937

St. Mary's College of Maryland

R14D00.05 Student Services

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	70.00	73.00	75.00
Number of Contractual Positions	3.42	6.60	6.60
<hr/>			
01 Salaries, Wages and Fringe Benefits	6,754,713	7,508,154	8,069,476
02 Technical and Special Fees	1,153,493	1,009,615	872,591
03 Communications	6,462	7,013	7,981
04 Travel	700,968	677,858	770,336
06 Fuel and Utilities	1,134	0	0
07 Motor Vehicle Operation and Maintenance	41,991	15,893	11,893
08 Contractual Services	1,464,186	1,428,079	1,510,989
09 Supplies and Materials	560,338	324,148	510,955
10 Equipment - Replacement	126,035	57,139	57,139
11 Equipment - Additional	9,239	126,686	172,738
12 Grants, Subsidies, and Contributions	0	16,000	15,000
13 Fixed Charges	132,114	117,038	203,785
Total Operating Expenses	<u>3,042,467</u>	<u>2,769,854</u>	<u>3,260,816</u>
Total Expenditure	<u>10,950,673</u>	<u>11,287,623</u>	<u>12,202,883</u>
Current Unrestricted Fund Expenditure	10,544,978	11,048,308	11,963,568
Current Restricted Fund Expenditure	<u>405,695</u>	<u>239,315</u>	<u>239,315</u>
Total Expenditure	<u>10,950,673</u>	<u>11,287,623</u>	<u>12,202,883</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>10,544,978</u>	<u>11,048,308</u>	<u>11,963,568</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>405,695</u>	<u>239,315</u>	<u>239,315</u>

St. Mary's College of Maryland

R14D00.06 Institutional Support

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	95.00	100.00	107.00
Number of Contractual Positions	5.57	11.00	11.00
01 Salaries, Wages and Fringe Benefits	11,351,892	11,642,535	12,844,051
02 Technical and Special Fees	630,836	725,481	653,040
03 Communications	558,668	365,581	544,281
04 Travel	135,055	174,688	224,913
07 Motor Vehicle Operation and Maintenance	85,637	53,500	81,681
08 Contractual Services	2,663,897	5,188,418	5,091,786
09 Supplies and Materials	196,551	394,951	440,131
10 Equipment - Replacement	636,139	129,500	144,700
11 Equipment - Additional	35,798	151,850	155,800
12 Grants, Subsidies, and Contributions	(69,364)	1,024	1,024
13 Fixed Charges	235,047	261,693	374,402
Total Operating Expenses	4,477,428	6,721,205	7,058,718
Total Expenditure	16,460,156	19,089,221	20,555,809
Current Unrestricted Fund Expenditure	16,276,957	18,721,600	20,188,238
Current Restricted Fund Expenditure	183,199	367,621	367,571
Total Expenditure	16,460,156	19,089,221	20,555,809
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,276,957	18,721,600	20,188,238
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	183,199	367,621	367,571

St. Mary's College of Maryland

R14D00.07 Operation and Maintenance of Plant

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	28.00	29.00	28.00
01 Salaries, Wages and Fringe Benefits	2,373,101	2,805,230	2,974,020
02 Technical and Special Fees	49,552	62,000	50,000
03 Communications	3,434	3,500	3,500
04 Travel	17,597	16,500	17,500
06 Fuel and Utilities	2,084,339	2,287,544	2,324,499
07 Motor Vehicle Operation and Maintenance	109,639	45,000	45,500
08 Contractual Services	2,257,676	505,000	472,000
09 Supplies and Materials	434,761	288,500	298,500
10 Equipment - Replacement	92,383	13,300	13,300
11 Equipment - Additional	40,164	26,200	50,060
13 Fixed Charges	235,012	231,800	823,694
14 Land and Structures	18,805	0	0
Total Operating Expenses	<u>5,293,810</u>	<u>3,417,344</u>	<u>4,048,553</u>
Total Expenditure	<u><u>7,716,463</u></u>	<u><u>6,284,574</u></u>	<u><u>7,072,573</u></u>
Current Unrestricted Fund Expenditure	6,056,501	6,284,574	7,072,573
Current Restricted Fund Expenditure	<u>1,659,962</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>7,716,463</u></u>	<u><u>6,284,574</u></u>	<u><u>7,072,573</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>6,056,501</u>	<u>6,284,574</u>	<u>7,072,573</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>1,659,962</u>	<u>0</u>	<u>0</u>

St. Mary's College of Maryland

R14D00.08 Auxiliary Enterprises

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions		36.00	40.00	42.00
01	Salaries, Wages and Fringe Benefits	2,507,597	3,218,506	2,909,065
02	Technical and Special Fees	443,027	451,383	447,520
03	Communications	7,758	8,700	8,700
04	Travel	53,552	204,000	706,000
06	Fuel and Utilities	1,948,524	1,884,544	2,254,941
08	Contractual Services	5,344,961	5,453,493	3,653,020
09	Supplies and Materials	762,279	692,677	785,169
10	Equipment - Replacement	18,588	9,500	3,500
11	Equipment - Additional	2,166	2,500	2,500
12	Grants, Subsidies, and Contributions	164,735	170,787	220,787
13	Fixed Charges	3,861,511	68,238	3,877,935
Total Operating Expenses		12,164,074	8,494,439	11,512,552
Total Expenditure		15,114,698	12,164,328	14,869,137
Current Unrestricted Fund Expenditure		15,114,698	12,162,654	14,867,463
Current Restricted Fund Expenditure		0	1,674	1,674
Total Expenditure		15,114,698	12,164,328	14,869,137
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	15,114,698	12,162,654	14,867,463
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	0	1,674	1,674

St. Mary's College of Maryland

R14D00.17 Scholarships and Fellowships

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
01 Salaries, Wages and Fringe Benefits	127,102	0	0
12 Grants, Subsidies, and Contributions	11,281,847	11,692,020	11,667,283
Total Operating Expenses	11,281,847	11,692,020	11,667,283
Total Expenditure	11,408,949	11,692,020	11,667,283
Current Unrestricted Fund Expenditure	8,719,211	9,090,395	9,065,658
Current Restricted Fund Expenditure	2,689,738	2,601,625	2,601,625
Total Expenditure	11,408,949	11,692,020	11,667,283
 Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,719,211	9,090,395	9,065,658
 Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,689,738	2,601,625	2,601,625

Maryland Public Broadcasting Commission

Summary of Maryland Public Broadcasting Commission

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	145.00	145.00	147.00
Number of Contractual Positions	14.40	15.70	11.10
Salaries, Wages and Fringe Benefits	17,805,366	18,490,972	19,787,070
Technical and Special Fees	840,694	879,774	764,942
Operating Expenses	18,941,956	18,611,530	20,900,995
Net General Fund Expenditure	11,033,443	12,762,180	13,313,424
Special Fund Expenditure	20,990,221	21,028,660	22,461,311
Federal Fund Expenditure	372,798	477,452	477,453
American Rescue Plan Act of 21 Expenditure	19,265	0	0
Reimbursable Fund Expenditure	5,172,289	3,713,984	5,200,819
Total Expenditure	<u>37,588,016</u>	<u>37,982,276</u>	<u>41,453,007</u>

Maryland Public Broadcasting Commission

R15P00.01 Executive Direction and Control

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	4.00	5.00	5.00
Number of Contractual Positions	1.33	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,058,204	1,039,747	1,133,268
02 Technical and Special Fees	129,982	98,187	181,458
03 Communications	5,712	9,543	7,731
04 Travel	7,548	10,487	11,553
07 Motor Vehicle Operation and Maintenance	289	952	732
08 Contractual Services	25,123	27,262	27,262
09 Supplies and Materials	4,146	3,922	4,179
10 Equipment - Replacement	1,658	0	0
13 Fixed Charges	12,996	103,795	100,729
Total Operating Expenses	57,472	155,961	152,186
Total Expenditure	1,245,658	1,293,895	1,466,912
Special Fund Expenditure	1,245,658	1,293,895	1,466,912
Total Expenditure	1,245,658	1,293,895	1,466,912
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	566,315	487,229	651,360
R15307 Viewer Support	679,343	806,666	815,552
Total	1,245,658	1,293,895	1,466,912

Maryland Public Broadcasting Commission

R15P00.02 Administration and Support Services

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	68.00	68.00	68.00
Number of Contractual Positions	4.70	6.20	6.60
01 Salaries, Wages and Fringe Benefits	7,974,612	8,411,108	8,765,874
02 Technical and Special Fees	236,767	224,048	253,150
03 Communications	219,377	250,441	242,800
04 Travel	37,821	18,580	35,971
06 Fuel and Utilities	914,584	879,489	960,194
07 Motor Vehicle Operation and Maintenance	63,320	138,759	151,342
08 Contractual Services	1,337,693	1,307,041	1,547,448
09 Supplies and Materials	160,862	190,436	168,402
10 Equipment - Replacement	620,106	691,147	847,593
11 Equipment - Additional	229,833	110,957	176,665
13 Fixed Charges	69,148	57,256	85,421
Total Operating Expenses	3,652,744	3,644,106	4,215,836
Total Expenditure	11,864,123	12,279,262	13,234,860
Net General Fund Expenditure	11,033,443	11,762,180	11,850,215
Special Fund Expenditure	811,415	517,082	1,384,645
American Rescue Plan Act of 21 Expenditure	19,265	0	0
Total Expenditure	11,864,123	12,279,262	13,234,860
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	678,979	381,347	1,384,645
R15307 Viewer Support	132,436	135,735	0
Total	811,415	517,082	1,384,645
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	19,265	0	0

Maryland Public Broadcasting Commission

R15P00.03 Broadcasting

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	33.00	33.00	35.00
Number of Contractual Positions	6.67	6.00	2.00
01 Salaries, Wages and Fringe Benefits	4,166,409	4,140,914	4,650,636
02 Technical and Special Fees	376,177	341,313	201,685
03 Communications	221,988	199,626	219,791
04 Travel	45,518	20,794	46,294
08 Contractual Services	4,310,954	2,873,392	3,106,392
09 Supplies and Materials	434,304	605,652	610,611
10 Equipment - Replacement	4,820	0	0
13 Fixed Charges	3,894,650	4,081,833	4,086,833
Total Operating Expenses	8,912,234	7,781,297	8,069,921
Total Expenditure	13,454,820	12,263,524	12,922,242
Net General Fund Expenditure	0	0	463,209
Special Fund Expenditure	11,340,077	12,263,524	12,459,033
Reimbursable Fund Expenditure	2,114,743	0	0
Total Expenditure	13,454,820	12,263,524	12,922,242
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	20,378	259,784	0
R15304 Community Service Grant and CPB Grant	4,264,568	3,291,940	3,556,047
R15305 Program Activity Support Reimbursement	117,382	335,754	337,091
R15307 Viewer Support	6,937,749	7,633,974	7,685,129
R15310 Corporate Support	0	662,444	800,822
R15311 PBS and PBS Grants	0	79,628	79,944
Total	11,340,077	12,263,524	12,459,033
Reimbursable Fund Expenditure			
R00A02 Aid to Education	2,114,743	0	0

Maryland Public Broadcasting Commission

R15P00.04 Content Enterprises

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	40.00	39.00	39.00
Number of Contractual Positions	1.70	2.50	1.50
01 Salaries, Wages and Fringe Benefits	4,606,141	4,899,203	5,237,292
02 Technical and Special Fees	97,768	216,226	128,649
03 Communications	31,730	40,152	35,152
04 Travel	62,346	136,289	136,289
08 Contractual Services	5,963,633	6,580,572	8,044,458
09 Supplies and Materials	111,050	157,059	167,059
10 Equipment - Replacement	7,827	0	0
11 Equipment - Additional	12,154	0	0
13 Fixed Charges	130,766	116,094	80,094
Total Operating Expenses	6,319,506	7,030,166	8,463,052
Total Expenditure	11,023,415	12,145,595	13,828,993
Net General Fund Expenditure	0	1,000,000	1,000,000
Special Fund Expenditure	7,593,071	6,954,159	7,150,721
Federal Fund Expenditure	372,798	477,452	477,453
Reimbursable Fund Expenditure	3,057,546	3,713,984	5,200,819
Total Expenditure	11,023,415	12,145,595	13,828,993
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	248,111	24,139	500,979
R15302 TV Programs, Related Books, Study Guides, Gifts and Requests	19,458	28,935	28,991
R15303 TV Royalties	371,645	413,252	414,062
R15307 Viewer Support	382,244	0	0
R15310 Corporate Support	6,571,613	6,438,398	6,157,157
R15311 PBS and PBS Grants	0	49,435	49,532
Total	7,593,071	6,954,159	7,150,721
Federal Fund Expenditure			
81.119 State Energy Program Special Projects	372,798	477,452	477,453
Reimbursable Fund Expenditure			
D26A07 Department of Aging	60,000	0	0
J00A01 Department of Transportation	70,000	0	0
M00A01 Maryland Department of Health	800,000	0	0
M00L01 Behavioral Health Administration	1,536,247	0	0
Q00A01 Department of Public Safety and Correctional Services	447,580	0	0
R15901 Media and Advertising Services- State Agencies	0	3,713,984	5,200,819
S00A20 Department of Housing and Community Development	66,968	0	0
W00A01 Maryland State Police	76,751	0	0
Total	3,057,546	3,713,984	5,200,819

University System of Maryland

R30B00.00

Program Description:

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

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Allowance
Total Number of Authorized Positions	25,927.39	26,431.69	26,431.69
Total Number of Contractual Positions	6,657.76	6,692.72	6,766.80
Salaries, Wages and Fringe Benefits	4,023,974,895	4,192,920,486	4,409,604,447
Technical and Special Fees	144,651,221	138,403,819	143,379,636
Operating Expenses	2,874,161,469	2,535,473,860	2,769,059,451
Beginning Balance (CUF)	1,287,800,423	1,411,927,893	1,439,359,104
Current Unrestricted Revenue:			
Tuition and Fees	1,786,523,205	1,871,186,973	1,873,502,552
State General Funds	1,796,718,668	1,942,500,933	2,011,347,261
Higher Education Investment Fund	132,819,073	108,937,594	141,318,601
HBCU Settlement General Funds	6,342,209	36,193,432	33,120,078
HBCU Settlement Special Funds	16,000,000	0	2,356,010
Maryland Energy Innovation Fund	2,100,000	6,342,209	2,100,000
Federal Grants and Contracts	198,689,129	178,688,639	194,878,595
CRRSAA - Direct Federal Support	186,853	0	0
ARPA - Direct Support	0	2,100,000	0
Private Gifts, Grants and Contracts	75,892,418	65,052,697	71,729,909
State and Local Grants and Contracts	31,566,933	25,665,029	26,021,461
Sales and Services of Educational Activities	257,323,584	254,861,055	287,604,503
Sales and Services of Auxiliary Enterprises	723,126,792	712,705,640	787,833,641
Other Sources	177,936,792	120,961,138	166,360,413
Transfer (to)/from Fund Balance	(124,127,470)	(27,431,211)	(32,426,204)
Total Unrestricted Revenue	5,081,098,186	5,297,764,128	5,565,746,820
Current Restricted Revenue:			
Federal Grants and Contracts	907,582,421	903,041,209	1,017,994,526
CARES Act-Direct Federal Support	23,812	0	0
CRRSAA - Direct Federal Support	3,902,928	0	0
ARPA - Direct Federal Support	55,107,618	0	0
Private Gifts, Grants and Contracts	240,495,883	222,054,728	262,716,582
State and Local Grants and Contracts	223,800,227	197,107,349	237,451,369
State General Funds (Restricted)	4,375,885	0	199,139
State Special Funds (Restricted)	10,757,216	10,701,473	11,134,064
PAYGO State Funds	292,131,594	17,562,000	0
Other Sources	223,511,815	218,567,278	226,801,034
Total Restricted Revenue	1,961,689,399	1,569,034,037	1,756,296,714
Total Revenue	7,042,787,585	6,866,798,165	7,322,043,534
Ending Balance (CUF)	1,411,927,893	1,439,359,104	1,471,785,308

University System of Maryland

R30B21.00

Program Description:

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

SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS

	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Allowance
Total Number of Authorized Positions	5,475.34	5,645.96	5,645.96
Total Number of Contractual Positions	<u>230.66</u>	<u>230.26</u>	<u>230.26</u>
Salaries, Wages and Fringe Benefits	1,027,466,589	1,043,736,580	1,089,070,795
Technical and Special Fees	3,728,571	2,933,068	3,255,532
Operating Expenses	<u>456,016,948</u>	<u>448,251,664</u>	<u>476,279,100</u>
Beginning Balance (CUF)	281,554,993	297,941,885	305,816,677
Current Unrestricted Revenue:			
Tuition and Fees	172,516,387	178,333,928	176,370,200
State General Funds	305,773,510	329,762,792	332,470,368
Higher Education Investment Fund	18,588,480	19,050,119	20,742,797
Federal Grants and Contracts	78,783,675	72,829,424	72,863,424
Private Gifts, Grants and Contracts	21,948,129	17,630,477	17,697,172
State and Local Grants and Contracts	11,892,028	10,215,790	9,779,771
Sales and Services of Educational Activities	190,518,145	181,782,834	213,861,730
Sales and Services of Auxiliary Enterprises	29,149,026	28,941,272	29,836,359
Other Sources	18,564,882	13,430,878	4,646,857
Transfer (to)/from Fund Balance	<u>(16,386,892)</u>	<u>(7,874,792)</u>	<u>(8,446,075)</u>
Total Unrestricted Revenue	<u><u>831,347,370</u></u>	<u><u>844,102,722</u></u>	<u><u>869,822,603</u></u>
Current Restricted Revenue:			
Federal Grants and Contracts	234,511,096	249,329,966	266,981,080
Private Gifts, Grants and Contracts	94,426,937	84,612,257	97,616,337
State and Local Grants and Contracts	102,528,968	98,689,380	107,666,057
State General Funds (Restricted)	2,500,000		
Other Sources	<u>221,897,737</u>	<u>218,186,987</u>	<u>226,519,350</u>
Total Restricted Revenue	<u><u>655,864,738</u></u>	<u><u>650,818,590</u></u>	<u><u>698,782,824</u></u>
Total Revenue	<u><u>1,487,212,108</u></u>	<u><u>1,494,921,312</u></u>	<u><u>1,568,605,427</u></u>
Ending Balance (CUF)	297,941,885	305,816,677	314,262,752

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Institutional Profile: UMB				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
<u>Resident (per year)</u>				
Allied Health - Med / Res Tech	10,091	10,203	10,212	10,212
Dental Hygiene	7,642	7,755	7,870	7,977
***Nursing Traditional	11,899	12,692	13,374	13,553
Nursing (BS) RN-BSN	11,149	11,436	11,614	11,788
Online Nursing (BS)RN-BSN	9,748	9,951	10,129	10,303
<u>Non-Resident (per year)</u>				
Allied Health - Med / Res Tech	26,775	26,887	26,896	26,896
Dental Hygiene	33,343	33,456	34,085	34,716
***Nursing Traditional	41,275	42,654	43,936	44,726
Nursing (BS) RN-BSN	39,691	40,545	41,305	42,073
Online Nursing (BS)RN-BSN	38,290	39,060	39,820	40,588
Part-Time Undergraduate:				
<u>Resident (per credit)</u>				
Allied Health - Med / Res Tech	393	394	394	394
Dental Hygiene	401	402	410	417
Nursing Traditional	409	417	425	433
Nursing (BS) RN-BSN	401	409	417	424
<u>Non-Resident (per credit)</u>				
Allied Health - Med / Res Tech	899	900	901	901
Dental Hygiene	999	1,000	1,020	1,039
Nursing Traditional	1,389	1,416	1,444	1,472
Nursing (BS) RN-BSN	1,352	1,379	1,406	1,433
Full-Time Graduate:				
<u>Resident (per year)</u>				
Dentistry - DDS	46,082	48,376	50,682	53,084
Dentistry - Postgraduate	42,696	44,821	46,949	49,165
Clinical Dental Hygiene Leadership Dual	17,298	17,327	17,692	18,487
Law JD Full Time	35,536	36,313	36,999	37,693
Law JD PT	23,968	24,514	24,964	25,417
Law LLM Full Time	30,880	31,563	32,154	32,751
Medicine - MD	39,743	40,603	41,761	42,939
Medicine - Genetic Counseling	21,856	22,163	22,768	23,375
Allied Health - Med/Res Tech Certificate	16,661	16,773	16,787	16,787
MPH Dual Degree	27,556	28,423	29,215	30,014
Pharmacy - Pharm-D	29,442	30,366	31,077	31,647
Social Work - Master's	17,046	17,453	17,760	18,066
<u>Non-Resident (per year)</u>				
Dentistry - DDS	84,047	88,257	92,557	97,053
Dentistry - Postgraduate	66,086	69,380	72,736	76,241
Clinical Dental Hygiene Leadership Dual	23,720	23,749	24,242	25,364
Law JD	51,545	52,642	53,655	54,682
Law JD PT	34,389	35,143	35,806	36,476
Law LLM Full Time	30,880	31,563	32,154	32,751
Medicine - MD	68,838	70,279	71,649	73,032

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Medicine - Genetic Counseling	34,837	35,273	36,271	37,283
Allied Health - Med/Res Tech Certificate	30,559	30,671	30,685	30,685
MPH Dual Degree	46,972	48,421	49,813	51,230
Pharmacy - Pharm-D	47,067	47,850	48,432	49,349
Social Work - Master's	34,885	35,649	36,320	36,998
Part-Time Graduate				
<u>Resident (per credit)</u>				
Graduate - Master's	749	764	783	801
Graduate - Ph D	596	608	623	637
Law JD	1,273	1,298	1,324	1,350
Law LLM	1,137	1,160	1,183	1,206
Law Master of Science	887	905	923	941
Allied Health - Med/Res Tech Certificate	760	761	762	762
Physical Therapy - Doctorate	667	668	688	707
Public Health	854	879	905	931

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Graduate - PH.D. Health Professions				
Education	746	761	779	797
Masters Health Science Physician Assistant Graduate - Masters, Health & Social Innovations	731	746	764	782
Graduate - MS, Global Health	731	746	764	782
Graduate - MS in Vulnerability and Violence Reduction	731	746	764	782
Graduate - Masters of Science Health Masters, Diversity, Equity and Inclusion	731	746	764	782
Leadership	N/A	746	764	782
Masters, Gerontology	N/A	746	764	782
MS, Clinical Informatics	N/A	746	764	782
Graduate - Doctor of Medical Science	N/A	N/A	779	797
Nursing - Master's CNL	816	844	873	890
Nursing - Master's Other	840	856	873	890
Nursing - PhD and DNP	840	856	873	890
Pharm D	1,061	1,093	1,120	1,142
Pharmacy- Pharmaceutical Sciences	641	654	670	686
Social Work - Masters	729	729	729	743
Social Work - PhD Masters of Social Work (New Students Entering Fall FY23-2024)	596	608	623	637
Online Masters of Social Work	N/A	N/A	676	689
Online Law - Master's Cybersecurity	N/A	N/A	676	689
Online Law - Master's Homeland Security & Crisis Mgmt	887	905	923	941
Online Pharmacy - Master's Palliative Care	887	905	923	941
Online Pharmacy - PhD in Palliative Care	650	663	679	695
Online Pharmacy - Master's Regulatory Sciences	650	663	679	695
Online Pharmacy- MS in Medical Cannabis Science and Therapeutics	650	663	679	695
Online Pharmacy - Master's Pharmacometrics	750	764	783	801
Online Graduate - Master's Health Science	731	746	764	782
Online Nursing (BS) RN-BSN	401	409	417	424
<u>Non-Resident (per credit)</u>				
Graduate - Master's	1,319	1,320	1,353	1,386
Graduate - Ph D	1,074	1,075	1,101	1,127
Law JD	1,877	1,915	1,953	1,992
Law LLM (BS) RN-BSN	1,137	1,160	1,183	1,206
Law Master of Science	887	905	923	941
Allied Health - Med/Res Tech Certificate (BS) RN-BSN	1,291	1,292	1,293	1,293
Physical Therapy - Doctorate	1,139	1,140	1,174	1,208
Public Health	1,508	1,553	1,600	1,647
Graduate- PH.D. Health Professions Education	971	972	996	1,020
Masters Health Science Physician Assistant Graduate - Masters, Health & Social Innovations	971	972	996	1,020
Graduate - MS, Global Health	971	972	996	1,020

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Graduate - MS in Vulnerability and Violence Reduction	971	972	996	1,020
Graduate - Masters of Science Health Professions Education	971	972	996	1,020
Masters, Diversity, Equity and Inclusion Leadership	N/A	972	996	1,020
Masters, Gerontology	N/A	972	996	1,020
MS, Clinical Informatics	N/A	972	996	1,020
Graduate - Doctor of Medical Science	N/A	N/A	996	1,020
Nursing - Master's CNL	1,490	1,519	1,549	1,579
Nursing - Master's Other	1,490	1,519	1,549	1,579
Nursing - Ph D and DNP	1,490	1,519	1,549	1,579
Pharm D	1,558	1,581	1,601	1,633
Pharmacy- Pharmaceutical Sciences	804	805	825	845
Social Work - Master's	1,307	1,307	1,307	1,332
Social Work - PhD	1,074	1,075	1,101	1,127
Masters of Social Work (New Students Entering Fall FY23-2024)	N/A	N/A	1,307	1,332
Online Masters of Social Work	N/A	N/A	1,307	1,332
Online Law - Master's Cybersecurity	887	905	923	941
Online Law - Master's Homeland Security & Crisis Mgmt	887	905	923	941
Online Pharmacy - Master's Palliative Care Traditional	816	817	837	857
Online Pharmacy - PhD in Palliative Care	816	817	837	857
Online Pharmacy - Master's Regulatory Sciences	816	817	837	857
Online Pharmacy - MS in Medical Cannabis Science and Therapeutics	816	817	837	857
Online Pharmacy - Master's Pharmacometrics	1,345	1,320	1,353	1,386
Online Graduate - Master's Health Science	971	972	996	1,020
Online Nursing (BS) RN-BSN	1,352	1,379	1,406	1,433
Room Charge (double)	1,203	1,203	1,203	1,251
Board Charge (Standard meal plan)	N/A	N/A	N/A	N/A
State Appropriation per FTES	35,989	46,725	50,759	51,466
State % Non-Auxiliary, Unrestricted Funds	36.0%	40.4%	42.7%	41.3%

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators: UMB				
Total Student Headcount	7,244	6,931	6,753	6,962
% Resident	66%	67%	67%	67%
% Undergraduate	13%	14%	15%	14%
% Financial Aid	83%	80%	83%	83%
% Other Race	45%	47%	49%	49%
% Full Time	71%	71%	72%	71%
Full-Time Teaching Faculty Headcount	207	213	229	229
% Tenured	29%	27%	27%	27%
% Terminal Degree	67%	66%	68%	68%
Total Credit Hours	181,632	174,459	176,384	176,195
% Undergraduate	14%	15%	15%	16%
Full-Time Equivalent (FTE) Students	7,230	6,942	6,872	6,863
Full-Time Equivalent (FTE) Faculty	712	703	718	718
% Part-Time	6%	7%	6%	6%
FTE Student/FTE Faculty Ratio	10.2	9.9	9.6	9.6
Research Grants Received	2,463	2,431	2,480	2,529
Dollar Value (millions)	641	663	676	690
Number Campus Buildings	55	56	52	47
Gross Square Feet Total (millions)	6.5	6.5	6.3	6.3
% Non-Auxiliary	63%	63%	65%	65%
Total Number Programs:		97		
Total Awarded:		2,518		
% Bachelor:		17%		
% Master:		43%		
% Doctorate:		3%		
% Professional		31%		
% Certificate		6%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Professional/ Doctorate	Total
Dentistry	13	3	125	141
Law	0	45	197	242
Medicine	0	17	138	155
Nursing	408	177	141	726
Pharmacy	0	0	104	104
Social Work	0	358	0	358
Graduate School	0	487	68	555
Allied Health	8	3	68	79

University System of Maryland

R30B21.01 Instruction - University of Maryland, Baltimore Campus

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1,068.26	1,081.34	1,081.34
Number of Contractual Positions	89.18	80.25	80.25
01 Salaries, Wages and Fringe Benefits	206,566,772	215,270,839	204,120,567
02 Technical and Special Fees	1,915,630	2,038,119	1,905,551
03 Communications	1,138,588	1,053,684	1,033,557
04 Travel	1,002,651	690,768	1,045,586
05 Food	17,011	7,931	14,354
06 Fuel and Utilities	2,130	68	500
07 Motor Vehicle Operation and Maintenance	44,686	0	4,848
08 Contractual Services	12,816,516	13,336,237	12,722,502
09 Supplies and Materials	3,331,379	3,369,718	3,299,467
10 Equipment - Replacement	207,558	120,177	254,003
11 Equipment - Additional	898,285	748,965	673,687
12 Grants, Subsidies, and Contributions	3,452,272	7,086,732	4,719,573
13 Fixed Charges	1,552,376	1,622,295	2,315,691
Total Operating Expenses	<u>24,463,452</u>	<u>28,036,575</u>	<u>26,083,768</u>
Total Expenditure	<u>232,945,854</u>	<u>245,345,533</u>	<u>232,109,886</u>
Current Unrestricted Fund Expenditure	202,770,553	219,461,114	202,279,026
Current Restricted Fund Expenditure	30,175,301	25,884,419	29,830,860
Total Expenditure	<u>232,945,854</u>	<u>245,345,533</u>	<u>232,109,886</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>202,770,553</u>	<u>219,461,114</u>	<u>202,279,026</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>30,175,301</u>	<u>25,884,419</u>	<u>29,830,860</u>

University System of Maryland

R30B21.02 Research - University of Maryland, Baltimore Campus

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1,566.81	1,629.57	1,629.57
Number of Contractual Positions	94.44	110.27	110.27
01 Salaries, Wages and Fringe Benefits	280,330,073	266,399,992	301,637,366
02 Technical and Special Fees	1,438,839	573,928	952,917
03 Communications	1,579,988	1,832,670	1,716,391
04 Travel	4,582,752	6,234,884	6,632,345
05 Food	27,461	10,023	8,663
06 Fuel and Utilities	15,491	3,268	229,915
07 Motor Vehicle Operation and Maintenance	411,850	2,016,172	895,504
08 Contractual Services	127,906,104	84,500,558	130,232,657
09 Supplies and Materials	27,570,620	23,187,713	29,726,849
10 Equipment - Replacement	1,061,999	225,939	609,497
11 Equipment - Additional	13,232,156	12,819,460	13,262,162
12 Grants, Subsidies, and Contributions	2,830,022	3,138,100	3,794,789
13 Fixed Charges	3,114,085	4,123,854	4,866,516
Total Operating Expenses	<u>182,332,528</u>	<u>138,092,641</u>	<u>191,975,288</u>
Total Expenditure	<u>464,101,440</u>	<u>405,066,561</u>	<u>494,565,571</u>
Current Unrestricted Fund Expenditure	152,685,460	127,369,630	156,261,680
Current Restricted Fund Expenditure	<u>311,415,980</u>	<u>277,696,931</u>	<u>338,303,891</u>
Total Expenditure	<u>464,101,440</u>	<u>405,066,561</u>	<u>494,565,571</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>152,685,460</u>	<u>127,369,630</u>	<u>156,261,680</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>311,415,980</u>	<u>277,696,931</u>	<u>338,303,891</u>

University System of Maryland

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1,144.51	1,133.93	1,133.93
Number of Contractual Positions	19.95	15.93	15.93
01 Salaries, Wages and Fringe Benefits	322,359,373	329,233,277	337,660,693
02 Technical and Special Fees	182,804	132,990	221,660
03 Communications	633,244	1,186,718	1,423,661
04 Travel	1,203,548	2,410,841	2,664,123
05 Food	5,076	2,390	3,111
06 Fuel and Utilities	6,027	5,212	39,823
07 Motor Vehicle Operation and Maintenance	305,617	65,153	1,212,836
08 Contractual Services	56,796,588	86,366,118	54,116,944
09 Supplies and Materials	4,917,917	14,455,359	7,669,242
10 Equipment - Replacement	393,572	99,135	103,401
11 Equipment - Additional	508,892	1,629,508	1,155,788
12 Grants, Subsidies, and Contributions	2,027,069	3,204,575	3,109,825
13 Fixed Charges	1,253,239	1,691,862	1,517,601
Total Operating Expenses	<u>68,050,789</u>	<u>111,116,871</u>	<u>73,016,355</u>
Total Expenditure	<u>390,592,966</u>	<u>440,483,138</u>	<u>410,898,708</u>
Current Unrestricted Fund Expenditure	87,269,193	108,712,966	94,386,672
Current Restricted Fund Expenditure	<u>303,323,773</u>	<u>331,770,172</u>	<u>316,512,036</u>
Total Expenditure	<u>390,592,966</u>	<u>440,483,138</u>	<u>410,898,708</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>87,269,193</u>	<u>108,712,966</u>	<u>94,386,672</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>303,323,773</u>	<u>331,770,172</u>	<u>316,512,036</u>

University System of Maryland

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	410.78	413.04	413.04
Number of Contractual Positions	4.86	3.16	3.16
01 Salaries, Wages and Fringe Benefits	60,643,116	65,901,315	64,425,793
02 Technical and Special Fees	151,754	142,020	143,230
03 Communications	368,191	526,355	422,751
04 Travel	248,125	369,951	311,020
05 Food	5,881	2,100	2,400
06 Fuel and Utilities	7,830	0	8,000
07 Motor Vehicle Operation and Maintenance	0	4,000	0
08 Contractual Services	4,564,243	6,739,509	4,821,205
09 Supplies and Materials	1,208,390	1,098,874	1,295,517
10 Equipment - Replacement	520,845	870,014	202,000
11 Equipment - Additional	3,399,433	3,154,944	3,250,789
12 Grants, Subsidies, and Contributions	103,090	167,868	104,203
13 Fixed Charges	1,515,249	861,899	1,331,053
Total Operating Expenses	11,941,277	13,795,514	11,748,938
Total Expenditure	72,736,147	79,838,849	76,317,961
Current Unrestricted Fund Expenditure	72,318,935	79,437,608	75,824,583
Current Restricted Fund Expenditure	417,212	401,241	493,378
Total Expenditure	72,736,147	79,838,849	76,317,961
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	72,318,935	79,437,608	75,824,583
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	417,212	401,241	493,378

University System of Maryland

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	114.13	128.54	128.54
Number of Contractual Positions	3.95	2.26	2.26
01 Salaries, Wages and Fringe Benefits	13,041,611	13,528,958	14,692,107
02 Technical and Special Fees	12,302	4,999	10,399
03 Communications	89,284	89,365	88,650
04 Travel	157,116	170,513	175,494
05 Food	6,852	0	1,000
08 Contractual Services	561,416	1,489,690	650,970
09 Supplies and Materials	114,659	308,473	109,765
11 Equipment - Additional	38,761	0	24,090
12 Grants, Subsidies, and Contributions	160,515	198,665	82,722
13 Fixed Charges	438,795	405,279	258,548
Total Operating Expenses	1,567,398	2,661,985	1,391,239
Total Expenditure	14,621,311	16,195,942	16,093,745
Current Unrestricted Fund Expenditure	14,621,311	16,195,942	16,093,745
Total Expenditure	14,621,311	16,195,942	16,093,745
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	14,621,311	16,195,942	16,093,745

University System of Maryland

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	756.59	803.13	803.13
Number of Contractual Positions	10.42	8.52	8.52
01 Salaries, Wages and Fringe Benefits	106,380,485	113,155,126	122,997,691
02 Technical and Special Fees	20,068	21,772	18,138
03 Communications	1,302,019	1,284,074	1,313,717
04 Travel	419,284	436,388	466,517
05 Food	752	500	500
06 Fuel and Utilities	353	0	3,000
07 Motor Vehicle Operation and Maintenance	603,132	407,700	548,313
08 Contractual Services	19,002,623	15,600,420	18,268,554
09 Supplies and Materials	413,998	(890,130)	3,329,963
10 Equipment - Replacement	158,837	33,355	36,355
11 Equipment - Additional	743,319	81,956	105,300
12 Grants, Subsidies, and Contributions	788,713	1,411,708	787,670
13 Fixed Charges	1,262,878	1,103,439	1,824,654
Total Operating Expenses	<u>24,695,908</u>	<u>19,469,410</u>	<u>26,684,543</u>
Total Expenditure	<u>131,096,461</u>	<u>132,646,308</u>	<u>149,700,372</u>
Current Unrestricted Fund Expenditure	<u>131,096,461</u>	<u>132,646,308</u>	<u>149,700,372</u>
Total Expenditure	<u>131,096,461</u>	<u>132,646,308</u>	<u>149,700,372</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>131,096,461</u>	<u>132,646,308</u>	<u>149,700,372</u>

University System of Maryland

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	365.52	407.16	407.16
Number of Contractual Positions	1.29	1.65	1.65
01 Salaries, Wages and Fringe Benefits	32,887,730	35,029,488	38,228,494
02 Technical and Special Fees	4,751	4,681	1,492
03 Communications	251,729	230,354	271,933
04 Travel	28,250	58,150	69,600
06 Fuel and Utilities	24,529,425	18,559,252	22,579,071
07 Motor Vehicle Operation and Maintenance	68,681	15,402	81,865
08 Contractual Services	16,717,123	6,058,288	6,733,803
09 Supplies and Materials	2,362,760	1,608,101	1,821,940
11 Equipment - Additional	608,005	500	120,000
12 Grants, Subsidies, and Contributions	57,717	67,788	69,350
13 Fixed Charges	14,894,185	14,905,358	15,717,325
14 Land and Structures	23,953,812	29,737,627	35,687,918
Total Operating Expenses	83,471,687	71,240,820	83,152,805
Total Expenditure	116,364,168	106,274,989	121,382,791
Current Unrestricted Fund Expenditure	116,364,168	106,274,989	121,382,791
Total Expenditure	116,364,168	106,274,989	121,382,791
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	116,364,168	106,274,989	121,382,791

University System of Maryland

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	48.74	49.25	49.25
Number of Contractual Positions	6.57	8.22	8.22
01 Salaries, Wages and Fringe Benefits	5,257,429	5,217,585	5,308,084
02 Technical and Special Fees	2,423	14,559	2,145
03 Communications	193,797	191,699	205,417
04 Travel	14,490	23,850	30,660
06 Fuel and Utilities	1,093,285	991,100	1,037,600
07 Motor Vehicle Operation and Maintenance	627,863	912,598	876,981
08 Contractual Services	14,346,130	9,604,853	9,956,555
09 Supplies and Materials	2,359,026	3,489,438	3,495,142
10 Equipment - Replacement	182,565	64,926	233,694
11 Equipment - Additional	19,944	294,000	224,444
12 Grants, Subsidies, and Contributions	13,315	8,200	15,700
13 Fixed Charges	6,252,552	6,493,115	5,590,924
Total Operating Expenses	25,102,967	22,073,779	21,667,117
Total Expenditure	30,362,819	27,305,923	26,977,346
Current Unrestricted Fund Expenditure	30,362,819	27,305,923	26,977,346
Total Expenditure	30,362,819	27,305,923	26,977,346
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	30,362,819	27,305,923	26,977,346

University System of Maryland

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	34,390,942	41,764,069	40,559,047
Total Operating Expenses	<u>34,390,942</u>	<u>41,764,069</u>	<u>40,559,047</u>
Total Expenditure	<u><u>34,390,942</u></u>	<u><u>41,764,069</u></u>	<u><u>40,559,047</u></u>
Current Unrestricted Fund Expenditure	23,858,470	26,698,242	26,916,388
Current Restricted Fund Expenditure	<u>10,532,472</u>	<u>15,065,827</u>	<u>13,642,659</u>
Total Expenditure	<u><u>34,390,942</u></u>	<u><u>41,764,069</u></u>	<u><u>40,559,047</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>23,858,470</u>	<u>26,698,242</u>	<u>26,916,388</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>10,532,472</u>	<u>15,065,827</u>	<u>13,642,659</u>

University System of Maryland

R30B22.00

Program Description:

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

SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Allowance
Total Number of Authorized Positions	9,818.60	10,018.00	10,018.00
Total Number of Contractual Positions	1,443.06	1,569.30	1,569.30
Salaries, Wages and Fringe Benefits	1,641,264,289	1,697,587,849	1,804,717,954
Technical and Special Fees	17,324,451	19,265,149	20,190,659
Operating Expenses	895,643,086	871,462,416	936,969,541
Beginning Balance (CUF)	413,864,581	457,530,173	477,028,171
Current Unrestricted Revenue:			
Tuition and Fees	687,062,256	708,697,998	716,705,794
State General Funds	667,761,430	735,020,335	754,862,820
Higher Education Investment Fund	67,651,667	50,118,948	54,572,214
Maryland Energy Innovation Fund	2,100,000	2,100,000	2,100,000
Federal Grants and Contracts	101,543,469	91,986,281	106,222,047
Private Gifts, Grants and Contracts	47,481,816	43,920,415	48,996,485
State and Local Grants and Contracts	11,011,147	6,994,065	7,729,690
Sales and Services of Educational Activities	32,807,416	44,643,132	44,115,293
Sales and Services of Auxiliary Enterprises	337,351,562	332,774,760	368,811,977
Other Sources	82,297,254	67,577,470	70,454,101
Transfer (to)/from Fund Balance	(43,665,592)	(19,497,998)	(20,652,561)
Total Unrestricted Revenue	<u>1,993,402,425</u>	<u>2,064,335,406</u>	<u>2,153,917,860</u>
Current Restricted Revenue:			
Federal Grants and Contracts	394,613,810	372,511,523	422,804,482
Private Gifts, Grants and Contracts	105,904,170	104,798,288	123,317,829
State and Local Grants and Contracts	49,554,205	35,968,724	50,504,780
State General Funds (Restricted)			199,139
State Special Funds (Restricted)	10,757,216	10,701,473	11,134,064
Total Restricted Revenue	<u>560,829,401</u>	<u>523,980,008</u>	<u>607,960,294</u>
Total Revenue	<u>2,554,231,826</u>	<u>2,588,315,414</u>	<u>2,761,878,154</u>
Ending Balance (CUF)	457,530,173	477,028,171	497,680,732

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Institutional Profile: UMCP				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,955	11,233	11,505	11,735
Non-Resident (per year)	38,638	39,469	40,306	41,112
Part-Time Undergraduate:				
Resident (per credit)	374	404	412	420
Non-Resident (per credit)	1,529	1,581	1,613	1,645
Part-Time Graduate				
Resident (per credit)	768	812	828	845
Non-Resident (per credit)	1,706	1,769	1,805	1,841
Room Charge (double)	8,072	8,860	9,229	9,414
Board Charge (Standard meal plan)	4,916	5,356	5,828	5,945
State Appropriation per FTES	17,716	22,026	23,469	24,020
State % Non-Auxiliary, Unrestricted Funds	41.0%	44.5%	45.8%	45.4%

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators: UMCP				
Total Student Headcount	39,962	39,340	39,945	40,260
% Resident	65%	65%	65%	65%
% Undergraduate	75%	75%	75%	75%
% Financial Aid	60%	60%	60%	60%
% Other Race	49%	53%	53%	53%
% Full Time	88%	88%	88%	88%
Full-Time Teaching Faculty Headcount	1,854	1,894	1,894	1,894
% Tenured	58%	57%	57%	57%
% Terminal Degree	91%	91%	91%	91%
Total Credit Hours	964,737	810,648	967,406	974,158
% Undergraduate	85%	85%	85%	85%
Full-Time Equivalent (FTE) Students	33,914	33,483	34,000	34,250
Full-Time Equivalent (FTE) Faculty	4,054	3,916	3,932	3,932
% Part-Time	4.0%	4.5%	4.5%	4.5%
FTE Student/FTE Faculty Ratio	8.4	8.6	8.6	8.7
Research Grants Received	7,146	6,146	6,146	6,146
Dollar Value (millions)	677	819	819	819
Number Campus Buildings	256	257	247	246
Gross Square Feet Total (millions)	15	15	15	15
% Non-Auxiliary	56%	56%	56%	56%
Total Number Programs:		305		
Total Awarded:		11,758		
% Bachelor:		68%		
% Master:		26%		
%Post Master's Cert		0%		
% Doctorate		6%		

Most Awarded Degrees by Discipline:

Discipline	Bachelor	Master	Doctorate	Total
Business Management	1,032	897	26	1,955
Computer & Information Sciences	1,430	304	36	1,770
Engineering	1,010	498	153	1,661
Social Sciences	1,055	359	53	1,467
Biological Sciences	697	21	60	778
Health Professions	424	164	55	643
Education	379	182	58	619
Psychology	456	22	4	482
Communication	344	30	18	392
Mathematics	155	61	29	245
Fine & Applied Arts	158	55	31	244
Physical Science	131	34	75	240
Agriculture	190	21	22	233
Architecture	149	56	0	205

University System of Maryland

Interdisciplinary	15	177	1	193
Letters	162	13	18	193
Library Science	0	122	8	130
Public Service	100	25	0	125
Foreign Languages	73	4	9	86
Home Economics	80	0	2	82
Cultural Studies	8	3	4	15
Law				
Unclassified				

University System of Maryland

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

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	2,608.00	2,688.43	2,688.43
	Number of Contractual Positions	304.68	353.56	353.56
01	Salaries, Wages and Fringe Benefits	547,803,611	575,142,806	619,961,276
02	Technical and Special Fees	2,002,899	2,489,527	2,958,938
03	Communications	121,807	2,929,535	1,790,944
04	Travel	6,142,270	5,864,928	7,257,808
06	Fuel and Utilities	3,909	1,514	2,360
07	Motor Vehicle Operation and Maintenance	78,752	25,225	171,049
08	Contractual Services	58,375,423	5,834,655	77,879,896
09	Supplies and Materials	8,421,918	12,175,520	10,695,881
11	Equipment - Additional	2,562,254	4,587,125	2,557,334
12	Grants, Subsidies, and Contributions	7,145,575	134,211,553	8,057,451
13	Fixed Charges	5,788,139	32,698,573	2,006,637
14	Land and Structures	34,942,404	26,025,000	15,480,332
	Total Operating Expenses	123,582,451	224,353,628	125,899,692
	Total Expenditure	673,388,961	801,985,961	748,819,906
	Current Unrestricted Fund Expenditure	640,123,841	668,999,632	721,197,996
	Current Restricted Fund Expenditure	33,265,120	132,986,329	27,621,910
	Total Expenditure	673,388,961	801,985,961	748,819,906
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	640,123,841	668,999,632	721,197,996
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	33,265,120	132,986,329	27,621,910

University System of Maryland

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	2,081.28	2,107.28	2,107.28
Number of Contractual Positions	338.06	401.55	401.55
01 Salaries, Wages and Fringe Benefits	372,747,614	357,303,069	399,944,773
02 Technical and Special Fees	6,242,539	5,791,574	6,800,031
03 Communications	349,273	1,519,519	813,607
04 Travel	14,068,918	4,695,509	19,803,904
06 Fuel and Utilities	225,780	1,183,585	787,914
07 Motor Vehicle Operation and Maintenance	895,987	366,365	405,194
08 Contractual Services	90,587,677	127,052,573	104,224,142
09 Supplies and Materials	24,226,847	17,344,331	27,494,176
11 Equipment - Additional	31,826,264	16,088,809	27,268,922
12 Grants, Subsidies, and Contributions	3,449,108	2,855,691	8,687,768
13 Fixed Charges	16,613,471	18,445,248	9,136,068
14 Land and Structures	7,849,360	11,626,765	7,496,110
Total Operating Expenses	190,092,685	201,178,395	206,117,805
Total Expenditure	569,082,838	564,273,038	612,862,609
Current Unrestricted Fund Expenditure	174,459,011	282,896,382	172,071,739
Current Restricted Fund Expenditure	394,623,827	281,376,656	440,790,870
Total Expenditure	569,082,838	564,273,038	612,862,609
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	174,459,011	282,896,382	172,071,739
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	394,623,827	281,376,656	440,790,870

University System of Maryland

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

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	545.82	552.95	552.95
	Number of Contractual Positions	105.05	104.68	104.68
01	Salaries, Wages and Fringe Benefits	92,518,165	67,341,713	88,729,760
02	Technical and Special Fees	1,187,296	2,609,714	3,948,506
03	Communications	2,636,023	1,065,501	1,758,516
04	Travel	2,356,625	3,364,399	5,613,229
06	Fuel and Utilities	55,154	133,017	113,853
07	Motor Vehicle Operation and Maintenance	356,043	241,711	357,941
08	Contractual Services	10,971,164	48,555,056	12,312,071
09	Supplies and Materials	5,049,976	4,847,276	5,139,102
10	Equipment - Replacement	0	15,000	0
11	Equipment - Additional	353,189	164,920	111,557
12	Grants, Subsidies, and Contributions	611,420	16,343,851	10,513,689
13	Fixed Charges	2,496,270	1,073,742	2,056,580
14	Land and Structures	73,118	4,702,664	42,198
	Total Operating Expenses	24,958,982	80,507,137	38,018,736
	Total Expenditure	118,664,443	150,458,564	130,697,002
	Current Unrestricted Fund Expenditure	51,213,470	94,823,695	48,130,039
	Current Restricted Fund Expenditure	67,450,973	55,634,869	82,566,963
	Total Expenditure	118,664,443	150,458,564	130,697,002
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	51,213,470	94,823,695	48,130,039
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	67,450,973	55,634,869	82,566,963

University System of Maryland

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1,133.90	1,248.61	1,248.61
Number of Contractual Positions	92.65	116.09	116.09
01 Salaries, Wages and Fringe Benefits	184,964,429	184,887,078	208,122,037
02 Technical and Special Fees	4,007,270	5,930,546	4,416,958
03 Communications	811,323	2,203,238	233,336
04 Travel	3,037,064	2,968,477	3,706,919
06 Fuel and Utilities	118,583	92,200	0
07 Motor Vehicle Operation and Maintenance	109,411	57,618	85,468
08 Contractual Services	23,353,972	55,459,683	30,041,839
09 Supplies and Materials	9,740,614	8,402,501	8,644,050
11 Equipment - Additional	15,104,061	13,298,151	14,528,204
12 Grants, Subsidies, and Contributions	1,353,192	1,291,661	2,214,365
13 Fixed Charges	4,076,626	3,933,632	4,906,071
14 Land and Structures	7,262,349	4,767,685	1,438,822
Total Operating Expenses	64,967,195	92,474,846	65,799,074
Total Expenditure	253,938,894	283,292,470	278,338,069
Current Unrestricted Fund Expenditure	249,008,042	258,530,597	276,415,422
Current Restricted Fund Expenditure	4,930,852	24,761,873	1,922,647
Total Expenditure	253,938,894	283,292,470	278,338,069
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	249,008,042	258,530,597	276,415,422
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,930,852	24,761,873	1,922,647

University System of Maryland

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	440.60	473.66	473.66
Number of Contractual Positions	27.86	43.02	43.02
01 Salaries, Wages and Fringe Benefits	56,583,531	88,597,371	64,676,584
02 Technical and Special Fees	60,202	108,193	165,508
03 Communications	76,090	663,829	617,304
04 Travel	1,543,778	1,167,261	1,394,623
06 Fuel and Utilities	603,507	684,118	793,800
07 Motor Vehicle Operation and Maintenance	22,794	14,175	4,501
08 Contractual Services	10,373,194	11,660,205	4,928,165
09 Supplies and Materials	3,326,931	4,166,824	3,485,791
11 Equipment - Additional	95,700	40,850	44,850
12 Grants, Subsidies, and Contributions	221,506	1,033,968	1,552,943
13 Fixed Charges	1,181,537	1,065,820	1,105,253
14 Land and Structures	1,085,336	1,493,526	1,679,108
Total Operating Expenses	<u>18,530,373</u>	<u>21,990,576</u>	<u>15,606,338</u>
Total Expenditure	<u>75,174,106</u>	<u>110,696,140</u>	<u>80,448,430</u>
Current Unrestricted Fund Expenditure	64,799,265	106,536,398	78,601,616
Current Restricted Fund Expenditure	<u>10,374,841</u>	<u>4,159,742</u>	<u>1,846,814</u>
Total Expenditure	<u>75,174,106</u>	<u>110,696,140</u>	<u>80,448,430</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>64,799,265</u>	<u>106,536,398</u>	<u>78,601,616</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>10,374,841</u>	<u>4,159,742</u>	<u>1,846,814</u>

University System of Maryland

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

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	933.28	923.43	923.43
	Number of Contractual Positions	104.96	62.62	62.62
01	Salaries, Wages and Fringe Benefits	139,716,186	163,726,742	152,377,371
02	Technical and Special Fees	2,014,802	987,714	465,680
03	Communications	412,229	1,058,621	575,687
04	Travel	1,095,050	1,468,425	1,615,761
06	Fuel and Utilities	554,001	341,250	640,500
07	Motor Vehicle Operation and Maintenance	617,551	385,770	406,842
08	Contractual Services	10,296,319	8,432,014	10,584,646
09	Supplies and Materials	3,873,544	2,652,038	3,047,512
11	Equipment - Additional	200,303	88,700	67,177
12	Grants, Subsidies, and Contributions	269,319	6,131,642	352,920
13	Fixed Charges	9,262,661	10,492,189	9,774,466
14	Land and Structures	27,125,497	40,449,581	6,089,972
	Total Operating Expenses	<u>53,706,474</u>	<u>71,500,230</u>	<u>33,155,483</u>
	Total Expenditure	<u>195,437,462</u>	<u>236,214,686</u>	<u>185,998,534</u>
	Current Unrestricted Fund Expenditure	195,396,612	222,880,239	185,998,534
	Current Restricted Fund Expenditure	40,850	13,334,447	0
	Total Expenditure	<u>195,437,462</u>	<u>236,214,686</u>	<u>185,998,534</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>195,396,612</u>	<u>222,880,239</u>	<u>185,998,534</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>40,850</u>	<u>13,334,447</u>	<u>0</u>

University System of Maryland

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

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	860.50	789.40	789.40
	Number of Contractual Positions	45.64	18.91	18.91
01	Salaries, Wages and Fringe Benefits	83,179,842	96,646,451	89,429,367
02	Technical and Special Fees	765,807	632,566	680,381
03	Communications	235,550	799,640	800,453
04	Travel	411,091	97,698	156,837
06	Fuel and Utilities	50,368,615	6,495,355	52,063,347
07	Motor Vehicle Operation and Maintenance	2,192,690	1,718,423	1,667,855
08	Contractual Services	16,082,396	5,786,920	9,988,578
09	Supplies and Materials	7,970,238	4,304,083	7,996,678
11	Equipment - Additional	85,598	2,000	8,155,130
12	Grants, Subsidies, and Contributions	61,503	54,930	52,552
13	Fixed Charges	15,057,893	2,018,337	16,133,964
14	Land and Structures	27,769,870	51,810,584	22,314,043
	Total Operating Expenses	<u>120,235,444</u>	<u>73,087,970</u>	<u>119,329,437</u>
	Total Expenditure	<u>204,181,093</u>	<u>170,366,987</u>	<u>209,439,185</u>
	Current Unrestricted Fund Expenditure	204,170,121	166,366,987	209,439,185
	Current Restricted Fund Expenditure	<u>10,972</u>	<u>4,000,000</u>	<u>0</u>
	Total Expenditure	<u>204,181,093</u>	<u>170,366,987</u>	<u>209,439,185</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>204,170,121</u>	<u>166,366,987</u>	<u>209,439,185</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>10,972</u>	<u>4,000,000</u>	<u>0</u>

University System of Maryland

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1,215.22	1,234.24	1,234.24
Number of Contractual Positions	424.16	468.87	468.87
01 Salaries, Wages and Fringe Benefits	163,750,911	163,942,619	181,476,786
02 Technical and Special Fees	849,834	715,315	712,509
03 Communications	1,000,278	4,979,873	735,877
04 Travel	19,789,907	5,977,007	15,813,576
06 Fuel and Utilities	15,244,021	38,093,381	17,457,520
07 Motor Vehicle Operation and Maintenance	2,286,041	1,680,174	1,795,186
08 Contractual Services	12,400,720	3,503,076	7,214,257
09 Supplies and Materials	35,828,561	15,556,347	31,531,567
11 Equipment - Additional	364,384	565,536	376,428
12 Grants, Subsidies, and Contributions	13,237,550	14,440,896	15,751,498
13 Fixed Charges	25,790,343	3,906,711	32,913,917
14 Land and Structures	22,721,845	17,666,633	43,870,777
Total Operating Expenses	<u>148,663,650</u>	<u>106,369,634</u>	<u>167,460,603</u>
Total Expenditure	<u>313,264,395</u>	<u>271,027,568</u>	<u>349,649,898</u>
Current Unrestricted Fund Expenditure	313,264,395	263,301,476	349,649,898
Current Restricted Fund Expenditure	0	7,726,092	0
Total Expenditure	<u>313,264,395</u>	<u>271,027,568</u>	<u>349,649,898</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>313,264,395</u>	<u>263,301,476</u>	<u>349,649,898</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>0</u>	<u>7,726,092</u>	<u>0</u>

University System of Maryland

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
02 Technical and Special Fees	193,802	0	42,148
03 Communications	431	0	9,178
04 Travel	531,554	0	432,184
07 Motor Vehicle Operation and Maintenance	3,723	0	262
08 Contractual Services	2,986,641	0	66,220
09 Supplies and Materials	298,983	0	170,846
12 Grants, Subsidies, and Contributions	146,593,479	0	164,859,669
13 Fixed Charges	116,960	0	44,014
14 Land and Structures	374,061	0	0
Total Operating Expenses	<u>150,905,832</u>	<u>0</u>	<u>165,582,373</u>
Total Expenditure	<u><u>151,099,634</u></u>	<u><u>0</u></u>	<u><u>165,624,521</u></u>
Current Unrestricted Fund Expenditure	100,967,668	0	112,413,431
Current Restricted Fund Expenditure	<u>50,131,966</u>	<u>0</u>	<u>53,211,090</u>
Total Expenditure	<u><u>151,099,634</u></u>	<u><u>0</u></u>	<u><u>165,624,521</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>100,967,668</u>	<u>0</u>	<u>112,413,431</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>50,131,966</u>	<u>0</u>	<u>53,211,090</u>

R30B23.00

Program Description:

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

SUMMARY OF BOWIE STATE UNIVERSITY

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Allowance
Total Number of Authorized Positions	664.00	716.00	716.00
Total Number of Contractual Positions	288.62	254.35	274.00
Salaries, Wages and Fringe Benefits	67,116,920	79,585,048	85,040,993
Technical and Special Fees	23,799,416	19,568,447	20,510,964
Operating Expenses	119,146,938	89,543,043	98,214,018
Beginning Balance (CUF)	33,668,829	36,461,841	38,047,049
Current Unrestricted Revenue:			
Tuition and Fees	48,659,745	47,799,930	53,974,013
State General Funds	58,613,662	59,588,114	63,246,891
Higher Education Investment Fund	3,569,393	3,658,038	3,983,069
HBCU Settlement General Funds		19,781,695	15,120,078
HBCU Settlement Special Funds	10,572,037		2,356,010
Federal Grants and Contracts	847,376	634,869	864,324
Sales and Services of Educational Activities	31,124	23,500	23,500
Sales and Services of Auxiliary Enterprises	29,854,169	26,173,269	30,324,547
Other Sources	3,461,119	1,912,818	1,912,819
Transfer (to)/from Fund Balance	(2,793,012)	(1,585,208)	(1,748,789)
Total Unrestricted Revenue	152,815,613	157,987,025	170,056,462
Current Restricted Revenue:			
Federal Grants and Contracts	31,665,477	28,209,513	31,209,513
CRRSAA - Direct Federal Support	2,953,555		
ARPA - Direct Federal Support	21,291,238		
Private Gifts, Grants and Contracts		500,000	500,000
State and Local Grants and Contracts	1,287,391	2,000,000	2,000,000
State General Funds (Restricted)	50,000		
Total Restricted Revenue	57,247,661	30,709,513	33,709,513
Total Revenue	210,063,274	188,696,538	203,765,975
Ending Balance (CUF)	36,461,841	38,047,049	39,795,838

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Institutional Profile: BSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,563	8,753	8,998	9,118
Non-Resident (per year)	19,304	19,544	19,838	19,838
Full-Time Online Program				
Resident (per year)	-	-	6,553	6,673
Non-Resident (per year)	-	-	17,393	17,393
Part-Time Undergraduate:				
Resident (per credit)	369	388	400	429
Non-Resident (per credit)	810	831	845	861
Part-Time Online Program:				
Resident (per credit)	-	-	294	308
Non-Resident (per credit)	-	-	739	740
Part-Time Graduate				
Resident (per credit)	551	573	589	615
Non-Resident (per credit)	836	857	871	875
Part-Time Graduate Online Program:				
Resident (per credit)	0	0	479	502
Non-Resident (per credit)	0	0	761	762
Part-Time Doctoral Online Program:				
Resident (per credit)	-	-	479	502
Non-Resident (per credit)	-	-	761	762
Room Charge (double)	5,675	5,845	6,138	6,445
Board Charge (Standard meal plan)	4,841	5,035	5,387	5,764
State Appropriation per FTES	10,243	14,447	19,886	16,470
State % Non-Auxiliary, Unrestricted Funds	51.1%	59.2%	66.4%	60.8%

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators: BSU				
Total Student Headcount	6,308	6,275	6,400	6,513
% Resident	85%	82%	87%	86%
% Undergraduate	85%	86%	84%	84%
% Financial Aid	79%	79%	78%	79%
% Other Race	19%	19%	19%	19%
% Full Time	76%	76%	77%	75%
Full-Time Teaching Faculty Headcount	228	231	242	242
% Tenured	75%	75%	75%	75%
% Terminal Degree	93%	93%	95%	94%
Total Credit Hours	143,994	146,624	146,279	148,970
% Undergraduate	91%	92%	91%	91%
Full-Time Equivalent (FTE) Students	4,959	5,036	5,090	5,143
Full-Time Equivalent (FTE) Faculty	295	343	300	350
% Part-Time	29%	29%	26%	30%
FTE Student/FTE Faculty Ratio	16.8	14.7	17.0	14.7
Research Grants Received	34.0	56.0	59.0	62.0
Dollar Value (millions)	1.5	17.6	18.5	19.4
Number Campus Buildings	23.0	23.0	24.0	24.0
Gross Square Feet Total (millions)	1.5	1.5	1.7	1.7
% Non-Auxiliary	0.7	0.7	0.6	0.6
Total Number Programs:	79			
Total Awarded:	1,079			
% Bachelor:	79.0%			
% Master:	18.0%			
% Post Master's Cert	1.0%			
% Doctorate	2.0%			
Most Awarded Degrees by Discipline:				
Discipline	Bachelor	Master	Doctorate	Total
Business	147	8		155
Criminal Justice	102			102
Communications	97			97
Psychology	87			87
Computer Technology	68			68

University System of Maryland

R30B23.01 Instruction - Bowie State University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	271.00	284.00	284.00
Number of Contractual Positions	127.55	155.75	167.69
01 Salaries, Wages and Fringe Benefits	28,617,420	35,120,365	36,600,447
02 Technical and Special Fees	9,735,920	11,071,044	11,364,841
03 Communications	66,217	93,490	93,490
04 Travel	347,609	305,910	305,910
08 Contractual Services	1,738,712	3,267,810	4,484,544
09 Supplies and Materials	291,196	435,045	445,045
10 Equipment - Replacement	33,697	131,444	131,444
11 Equipment - Additional	46,666	236,735	236,735
12 Grants, Subsidies, and Contributions	91,908	75,445	75,445
13 Fixed Charges	169,325	141,485	141,485
Total Operating Expenses	2,785,330	4,687,364	5,914,098
Total Expenditure	41,138,670	50,878,773	53,879,386
Current Unrestricted Fund Expenditure	41,138,670	50,628,558	53,629,171
Current Restricted Fund Expenditure	0	250,215	250,215
Total Expenditure	41,138,670	50,878,773	53,879,386
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	41,138,670	50,628,558	53,629,171
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	250,215	250,215

University System of Maryland

R30B23.02 Research - Bowie State University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	0.25	0.10	0.10
Number of Contractual Positions	11.27	9.71	10.23
01 Salaries, Wages and Fringe Benefits	169,804	23,315	23,315
02 Technical and Special Fees	1,063,793	906,587	906,587
03 Communications	683	3,946	3,946
04 Travel	174,698	12,606	12,606
08 Contractual Services	416,102	313,502	311,791
09 Supplies and Materials	186,182	81,271	81,271
11 Equipment - Additional	22,151	368,082	368,082
12 Grants, Subsidies, and Contributions	160,972	153,277	153,277
13 Fixed Charges	1,590	615	615
Total Operating Expenses	962,378	933,299	931,588
Total Expenditure	2,195,975	1,863,201	1,861,490
Current Restricted Fund Expenditure	2,195,975	1,863,201	1,861,490
Total Expenditure	2,195,975	1,863,201	1,861,490
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,195,975	1,863,201	1,861,490

University System of Maryland

R30B23.03 Public Service - Bowie State University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	5.78	2.57	2.73
01 Salaries, Wages and Fringe Benefits	79,084	75,801	69,542
02 Technical and Special Fees	449,435	211,671	211,671
04 Travel	21,328	43,067	43,067
08 Contractual Services	336,982	347,778	347,778
09 Supplies and Materials	5,277	41,823	41,823
11 Equipment - Additional	25,598	67,500	67,500
12 Grants, Subsidies, and Contributions	30,134	40,959	40,959
13 Fixed Charges	13	0	0
Total Operating Expenses	419,332	541,127	541,127
Total Expenditure	947,851	828,599	822,340
Current Unrestricted Fund Expenditure	141,632	179,337	173,078
Current Restricted Fund Expenditure	806,219	649,262	649,262
Total Expenditure	947,851	828,599	822,340
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	141,632	179,337	173,078
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	806,219	649,262	649,262

University System of Maryland

R30B23.04 Academic Support - Bowie State University

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	77.75	93.00	93.00
	Number of Contractual Positions	85.23	32.96	35.09
01	Salaries, Wages and Fringe Benefits	8,660,565	10,492,199	11,686,639
02	Technical and Special Fees	7,589,218	2,372,686	2,922,686
03	Communications	36,356	78,769	78,769
04	Travel	712,903	308,564	308,564
08	Contractual Services	14,894,930	11,536,681	13,095,562
09	Supplies and Materials	627,882	512,687	512,687
10	Equipment - Replacement	614,837	405,655	405,655
11	Equipment - Additional	4,526,190	2,290,849	2,290,849
12	Grants, Subsidies, and Contributions	1,033,291	383,953	383,953
13	Fixed Charges	166,045	357,098	358,141
14	Land and Structures	92,700	28,128	28,128
	Total Operating Expenses	22,705,134	15,902,384	17,462,308
	Total Expenditure	38,954,917	28,767,269	32,071,633
	Current Unrestricted Fund Expenditure	19,652,272	19,471,238	20,482,027
	Current Restricted Fund Expenditure	19,302,645	9,296,031	11,589,606
	Total Expenditure	38,954,917	28,767,269	32,071,633
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	19,652,272	19,471,238	20,482,027
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	19,302,645	9,296,031	11,589,606

University System of Maryland

R30B23.05 Student Services - Bowie State University

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	77.00	87.00	87.00
	Number of Contractual Positions	25.01	27.06	29.49
01	Salaries, Wages and Fringe Benefits	6,755,869	8,623,992	9,585,286
02	Technical and Special Fees	2,044,816	2,191,753	2,191,753
03	Communications	57,311	80,817	80,817
04	Travel	142,538	99,618	99,618
08	Contractual Services	5,341,091	3,774,983	3,039,153
09	Supplies and Materials	616,723	341,703	341,703
10	Equipment - Replacement	2,004,987	30,301	30,301
11	Equipment - Additional	191,639	45,741	45,741
12	Grants, Subsidies, and Contributions	118,041	0	0
13	Fixed Charges	21,087	34,756	34,756
14	Land and Structures	0	67	67
	Total Operating Expenses	8,493,417	4,407,986	3,672,156
	Total Expenditure	17,294,102	15,223,731	15,449,195
	Current Unrestricted Fund Expenditure	10,761,672	12,526,395	12,809,391
	Current Restricted Fund Expenditure	6,532,430	2,697,336	2,639,804
	Total Expenditure	17,294,102	15,223,731	15,449,195
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	10,761,672	12,526,395	12,809,391
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	6,532,430	2,697,336	2,639,804

University System of Maryland

R30B23.06 Institutional Support - Bowie State University

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	147.76	159.81	159.81
Number of Contractual Positions	15.74	11.37	12.60
01 Salaries, Wages and Fringe Benefits	15,712,629	16,753,341	18,428,065
02 Technical and Special Fees	1,068,369	874,507	1,021,227
03 Communications	265,283	160,704	160,704
04 Travel	134,416	102,869	102,869
06 Fuel and Utilities	40,000	25,288	25,288
07 Motor Vehicle Operation and Maintenance	0	46,772	46,819
08 Contractual Services	8,658,157	4,270,310	5,345,824
09 Supplies and Materials	346,698	177,509	177,509
10 Equipment - Replacement	854,617	121,380	121,380
11 Equipment - Additional	2,756,517	32,967	32,967
12 Grants, Subsidies, and Contributions	76,147	1,479	1,479
13 Fixed Charges	289,472	579,475	698,744
14 Land and Structures	18,565	1,784	1,784
Total Operating Expenses	13,439,872	5,520,537	6,715,367
Total Expenditure	30,220,870	23,148,385	26,164,659
Current Unrestricted Fund Expenditure	25,499,887	23,101,353	25,851,959
Current Restricted Fund Expenditure	4,720,983	47,032	312,700
Total Expenditure	30,220,870	23,148,385	26,164,659
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	25,499,887	23,101,353	25,851,959
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,720,983	47,032	312,700

University System of Maryland

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	27.93	33.45	33.45
Number of Contractual Positions	0.29	0.82	0.89
01 Salaries, Wages and Fringe Benefits	2,456,815	2,941,407	2,901,616
02 Technical and Special Fees	18,226	4,817	56,817
03 Communications	16,129	10,488	10,488
04 Travel	4,486	4,671	4,671
06 Fuel and Utilities	3,404,123	2,466,721	3,314,661
07 Motor Vehicle Operation and Maintenance	9,085	42,112	42,112
08 Contractual Services	4,140,809	4,369,412	4,623,824
09 Supplies and Materials	38,025	115,042	115,042
10 Equipment - Replacement	31,551	15,642	15,642
11 Equipment - Additional	5,559	124,510	124,510
13 Fixed Charges	2,752,667	2,309,435	2,309,435
14 Land and Structures	5,619,402	5,182,610	5,155,111
Total Operating Expenses	16,021,836	14,640,643	15,715,496
Total Expenditure	18,496,877	17,586,867	18,673,929
Current Unrestricted Fund Expenditure	17,731,996	16,724,539	17,811,601
Current Restricted Fund Expenditure	764,881	862,328	862,328
Total Expenditure	18,496,877	17,586,867	18,673,929
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,731,996	16,724,539	17,811,601
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	764,881	862,328	862,328

University System of Maryland

R30B23.08 Auxiliary Enterprises - Bowie State University

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	61.31	57.64	57.64
Number of Contractual Positions	17.75	14.11	15.28
<hr/>			
01 Salaries, Wages and Fringe Benefits	4,664,734	5,554,628	5,746,083
02 Technical and Special Fees	1,829,639	1,935,382	1,835,382
03 Communications	40,525	47,498	47,498
04 Travel	809,552	334,277	658,215
06 Fuel and Utilities	582,800	943,054	593,054
07 Motor Vehicle Operation and Maintenance	15,750	1,176	1,176
08 Contractual Services	14,184,998	11,038,926	15,373,376
09 Supplies and Materials	650,362	514,019	514,019
10 Equipment - Replacement	55,163	211,096	65,032
11 Equipment - Additional	27,819	190,278	27,072
12 Grants, Subsidies, and Contributions	980,652	1,184,921	1,254,921
13 Fixed Charges	2,803,255	3,326,570	2,940,985
14 Land and Structures	3,163,403	921,963	921,963
Total Operating Expenses	<u>23,314,279</u>	<u>18,713,778</u>	<u>22,397,311</u>
Total Expenditure	<u>29,808,652</u>	<u>26,203,788</u>	<u>29,978,776</u>
Current Unrestricted Fund Expenditure	<u>29,808,652</u>	<u>26,203,788</u>	<u>29,978,776</u>
Total Expenditure	<u>29,808,652</u>	<u>26,203,788</u>	<u>29,978,776</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>29,808,652</u>	<u>26,203,788</u>	<u>29,978,776</u>

University System of Maryland

R30B23.17 Scholarships and Fellowships - Bowie State University

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
08	Contractual Services	13,525	40,084	40,084
12	Grants, Subsidies, and Contributions	30,991,835	24,155,841	24,824,483
	Total Operating Expenses	<u>31,005,360</u>	<u>24,195,925</u>	<u>24,864,567</u>
	Total Expenditure	<u><u>31,005,360</u></u>	<u><u>24,195,925</u></u>	<u><u>24,864,567</u></u>
	Current Unrestricted Fund Expenditure	8,080,832	9,151,817	9,320,459
	Current Restricted Fund Expenditure	<u>22,924,528</u>	<u>15,044,108</u>	<u>15,544,108</u>
	Total Expenditure	<u><u>31,005,360</u></u>	<u><u>24,195,925</u></u>	<u><u>24,864,567</u></u>
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	<u>8,080,832</u>	<u>9,151,817</u>	<u>9,320,459</u>
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	<u>22,924,528</u>	<u>15,044,108</u>	<u>15,544,108</u>

University System of Maryland

R30B24.00

Program Description:

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

SUMMARY OF TOWSON UNIVERSITY

	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Allowance
Total Number of Authorized Positions	2,548.00	2,548.00	2,548.00
Total Number of Contractual Positions	939.40	913.60	913.60
Salaries, Wages and Fringe Benefits	258,606,640	276,524,085	288,906,012
Technical and Special Fees	47,068,825	42,340,086	43,167,512
Operating Expenses	244,371,100	296,351,408	312,258,813
Beginning Balance (CUF)	113,199,560	120,493,766	125,686,184
Current Unrestricted Revenue:			
Tuition and Fees	174,934,228	201,403,316	207,215,420
State General Funds	170,348,470	183,079,414	199,862,808
Higher Education Investment Fund	9,534,744	9,771,537	10,639,777
Federal Grants and Contracts	1,251,333	600,000	866,800
Private Gifts, Grants and Contracts	1,016,222	25,000	961,702
State and Local Grants and Contracts	126,042	50,000	15,000
Sales and Services of Educational Activities	5,134,738	7,000,000	6,849,753
Sales and Services of Auxiliary Enterprises	138,834,787	146,708,654	154,220,478
Other Sources	9,001,610	7,770,076	5,646,056
Transfer (to)/from Fund Balance	(7,294,206)	(5,192,418)	(5,945,457)
Total Unrestricted Revenue	502,887,968	551,215,579	580,332,337
Current Restricted Revenue:			
Federal Grants and Contracts	39,257,839	53,363,460	53,363,460
Private Gifts, Grants and Contracts	4,668,076	7,645,100	7,645,100
State and Local Grants and Contracts	3,129,603	2,748,006	2,748,006
Other Sources	103,079	243,434	243,434
Total Restricted Revenue	47,158,597	64,000,000	64,000,000
Total Revenue	550,046,565	615,215,579	644,332,337
Ending Balance (CUF)	120,493,766	125,686,184	131,631,641

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Institutional Profile: TU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,464	10,818	11,306	11,532
Non-Resident (per year)	25,516	26,820	28,326	29,742
Regional rate (per year)	12,218	12,812	13,506	14,181
Part-Time Undergraduate:				
Resident (per credit)	458	473	490	500
Non-Resident (per credit)	1,086	1,141	1,200	1,260
Regional rate (per credit)	446	558	588	617
Part-Time Graduate				
Resident (per credit)	613	642	669	702
Non-Resident (per credit)	1,105	1,158	1,210	1,271
Regional rate (per credit)	585	798	798	838
Room Charge (double)	7,632	7,822	8,213	8,542
Board Charge (Standard meal plan)	5,600	5,820	5,800	6,032
State Appropriation per FTES	8,737	11,125	12,170	13,278
State % Non-Auxiliary, Unrestricted Funds	45.3%	49.4%	47.6%	49.4%

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators: TU				
Total Student Headcount	20,856	19,793	19,550	19,563
% Resident	88%	89%	89%	89%
% Undergraduate	86%	85%	85%	85%
% Financial Aid	75%	74%	74%	74%
% Other Race	48%	52%	52%	52%
% Full Time	79%	80%	80%	80%
Full-Time Teaching Faculty Headcount	911	905	924	924
% Tenured	48%	49%	49%	49%
% Terminal Degree	78%	78%	78%	78%
Total Credit Hours	495,783	495,783	495,783	464,751
% Undergraduate	93%	93%	92%	92%
Full-Time Equivalent (FTE) Students	16,870	16,170	15,846	15,853
Full-Time Equivalent (FTE) Faculty	1,210	1,200	1,219	1,219
% Part-Time	21%	21%	21%	21%
FTE Student/FTE Faculty Ratio	13.9	13.5	13.0	13.0
Research Grants Received	121	136	146	153
Dollar Value (millions)	15.5	10.6	12.1	13.4
Number Campus Buildings	56	58	58	58
Gross Square Feet Total (millions)	6.5	6.6	6.6	6.7
% Non-Auxiliary	40%	40%	40%	42%
Total Number Programs:		126		
Total Awarded:*		4,958		
% Bachelor:		82.0%		
% Master:		17.0%		
% Doctorate		1.0%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Health Care	382	363	2	747
Business & Management	510	134	38	682
Education	605	65	0	670
Social Sciences	373	90	10	473
Psychology	372	65	0	437
Computer & Information Sciences	429	4	0	433

*Percentages may not add due to rounding.

University System of Maryland

R30B24.01 Instruction - Towson University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1,184.49	1,191.49	1,191.49
Number of Contractual Positions	632.10	630.10	630.10
01 Salaries, Wages and Fringe Benefits	116,673,925	124,742,770	146,204,740
02 Technical and Special Fees	26,009,170	25,324,612	27,085,134
03 Communications	36,963	670,189	670,590
04 Travel	707,266	130,282	130,282
07 Motor Vehicle Operation and Maintenance	7,242	16,568	17,116
08 Contractual Services	2,310,389	5,538,099	6,067,027
09 Supplies and Materials	2,840,808	2,482,425	2,482,425
10 Equipment - Replacement	2,689,588	905,141	1,312,402
11 Equipment - Additional	1,670,750	8,115,334	7,684,839
12 Grants, Subsidies, and Contributions	136,393	144,371	144,371
13 Fixed Charges	478,469	208,621	208,621
14 Land and Structures	45	0	30
Total Operating Expenses	10,877,913	18,211,030	18,717,703
Total Expenditure	153,561,008	168,278,412	192,007,577
Current Unrestricted Fund Expenditure	153,561,008	168,187,421	191,804,021
Current Restricted Fund Expenditure	0	90,991	203,556
Total Expenditure	153,561,008	168,278,412	192,007,577
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	153,561,008	168,187,421	191,804,021
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	90,991	203,556

University System of Maryland

R30B24.02 Research - Towson University

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	48.60	48.60	48.60
01 Salaries, Wages and Fringe Benefits	933,654	884,041	865,559
02 Technical and Special Fees	2,100,737	2,479,460	2,379,671
03 Communications	17,492	149,313	149,313
04 Travel	107,876	223,099	223,099
07 Motor Vehicle Operation and Maintenance	0	2,035	2,035
08 Contractual Services	1,307,039	353,080	1,072,507
09 Supplies and Materials	250,664	285,899	285,899
10 Equipment - Replacement	7,623	75,511	75,511
11 Equipment - Additional	80,883	455,147	455,147
12 Grants, Subsidies, and Contributions	240,405	65,680	65,680
13 Fixed Charges	154,243	102,600	102,600
Total Operating Expenses	2,166,225	1,712,364	2,431,791
Total Expenditure	5,200,616	5,075,865	5,677,021
Current Unrestricted Fund Expenditure	1,224,103	995,266	1,696,306
Current Restricted Fund Expenditure	3,976,513	4,080,599	3,980,715
Total Expenditure	5,200,616	5,075,865	5,677,021
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,224,103	995,266	1,696,306
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,976,513	4,080,599	3,980,715

University System of Maryland

R30B24.03 Public Service - Towson University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	108.30	112.70	112.70
01 Salaries, Wages and Fringe Benefits	455,704	1,419,184	651,282
02 Technical and Special Fees	3,967,622	3,730,860	3,495,882
03 Communications	17,521	259,643	259,643
04 Travel	280,539	344,989	344,989
07 Motor Vehicle Operation and Maintenance	0	498	498
08 Contractual Services	1,742,293	1,229,962	3,768,956
09 Supplies and Materials	353,919	3,278,966	1,178,966
10 Equipment - Replacement	37,037	75,087	75,087
11 Equipment - Additional	92,647	337,459	337,459
12 Grants, Subsidies, and Contributions	1,378,154	1,783,233	1,783,233
13 Fixed Charges	32,852	1,224,440	380,869
Total Operating Expenses	3,934,962	8,534,277	8,129,700
Total Expenditure	8,358,288	13,684,321	12,276,864
Current Unrestricted Fund Expenditure	1,753,107	2,541,990	2,145,818
Current Restricted Fund Expenditure	6,605,181	11,142,331	10,131,046
Total Expenditure	8,358,288	13,684,321	12,276,864
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,753,107	2,541,990	2,145,818
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,605,181	11,142,331	10,131,046

University System of Maryland

R30B24.04 Academic Support - Towson University

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	265.41	264.41	264.41
Number of Contractual Positions	41.40	41.20	41.20
01 Salaries, Wages and Fringe Benefits	30,877,623	32,691,672	30,360,196
02 Technical and Special Fees	2,943,176	2,035,947	1,926,756
03 Communications	76,189	433,204	433,204
04 Travel	406,712	688,467	249,473
07 Motor Vehicle Operation and Maintenance	274	2,374	0
08 Contractual Services	1,002,780	1,136,979	1,178,432
09 Supplies and Materials	2,987,132	5,108,237	5,108,237
10 Equipment - Replacement	175,762	645,058	645,058
11 Equipment - Additional	3,493,207	3,573,583	3,573,583
12 Grants, Subsidies, and Contributions	165,715	147,021	147,021
13 Fixed Charges	570,989	201,971	201,971
Total Operating Expenses	8,878,760	11,936,894	11,536,979
Total Expenditure	42,699,559	46,664,513	43,823,931
Current Unrestricted Fund Expenditure	42,699,559	46,682,310	43,799,362
Current Restricted Fund Expenditure	0	(17,797)	24,569
Total Expenditure	42,699,559	46,664,513	43,823,931
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	42,699,559	46,682,310	43,799,362
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	(17,797)	24,569

University System of Maryland

R30B24.05 Student Services - Towson University

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	223.70	222.70	222.70
	Number of Contractual Positions	13.80	13.60	13.60
01	Salaries, Wages and Fringe Benefits	20,086,499	21,916,958	20,344,849
02	Technical and Special Fees	1,495,362	1,292,869	1,248,040
03	Communications	187,095	369,412	327,046
04	Travel	291,511	216,160	216,160
07	Motor Vehicle Operation and Maintenance	200	9,682	12,969
08	Contractual Services	2,398,300	2,395,095	2,395,095
09	Supplies and Materials	622,645	274,330	1,118,330
10	Equipment - Replacement	69,845	18,827	18,827
11	Equipment - Additional	93,283	51,412	51,412
12	Grants, Subsidies, and Contributions	168,966	96,289	96,289
13	Fixed Charges	719,785	147,044	147,044
	Total Operating Expenses	4,551,630	3,578,251	4,383,172
	Total Expenditure	26,133,491	26,788,078	25,976,061
	Current Unrestricted Fund Expenditure	26,133,491	26,659,192	25,957,870
	Current Restricted Fund Expenditure	0	128,886	18,191
	Total Expenditure	26,133,491	26,788,078	25,976,061
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	26,133,491	26,659,192	25,957,870
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	0	128,886	18,191

University System of Maryland

R30B24.06 Institutional Support - Towson University

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	373.51	372.51	372.51
Number of Contractual Positions	48.00	20.10	20.10
01 Salaries, Wages and Fringe Benefits	44,548,627	45,500,535	46,583,973
02 Technical and Special Fees	2,531,632	1,594,761	1,424,838
03 Communications	216,503	(609,323)	625,116
04 Travel	205,923	181,218	181,218
06 Fuel and Utilities	1,610,284	0	0
07 Motor Vehicle Operation and Maintenance	85,327	760,823	760,358
08 Contractual Services	3,025,577	70,723	1,739,233
09 Supplies and Materials	3,424,813	369,247	770,618
10 Equipment - Replacement	172,578	53,761	53,761
11 Equipment - Additional	254,858	40,588	40,588
12 Grants, Subsidies, and Contributions	31,812	21,238	21,238
13 Fixed Charges	3,464,905	1,655,857	2,586,038
14 Land and Structures	8,445,026	0	0
Total Operating Expenses	20,937,606	2,544,132	6,778,168
Total Expenditure	68,017,865	49,639,428	54,786,979
Current Unrestricted Fund Expenditure	67,731,809	49,338,621	54,786,887
Current Restricted Fund Expenditure	286,056	300,807	92
Total Expenditure	68,017,865	49,639,428	54,786,979
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	67,731,809	49,338,621	54,786,887
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	286,056	300,807	92

University System of Maryland

R30B24.07 Operation and Maintenance of Plant - Towson University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	128.15	127.15	127.15
Number of Contractual Positions	3.80	3.90	3.90
01 Salaries, Wages and Fringe Benefits	12,578,116	15,268,159	13,146,984
02 Technical and Special Fees	403,793	209,374	204,786
03 Communications	37,198	190,873	40,873
04 Travel	16,085	29,120	29,120
06 Fuel and Utilities	5,556,532	4,241,633	4,741,633
07 Motor Vehicle Operation and Maintenance	91,459	120,571	120,571
08 Contractual Services	7,941,330	4,887,503	5,637,503
09 Supplies and Materials	741,340	1,035,941	848,129
10 Equipment - Replacement	435,991	349,561	349,561
11 Equipment - Additional	45,727	1,031,235	1,031,235
12 Grants, Subsidies, and Contributions	0	13,000	13,000
13 Fixed Charges	4,242,726	8,949,880	8,829,740
14 Land and Structures	4,226,288	27,296,774	37,428,471
Total Operating Expenses	23,334,676	48,146,091	59,069,836
Total Expenditure	36,316,585	63,623,624	72,421,606
Current Unrestricted Fund Expenditure	36,316,585	63,619,680	72,417,662
Current Restricted Fund Expenditure	0	3,944	3,944
Total Expenditure	36,316,585	63,623,624	72,421,606
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	36,316,585	63,619,680	72,417,662
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	3,944	3,944

University System of Maryland

R30B24.08 Auxiliary Enterprises - Towson University

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	359.74	356.74	356.74
Number of Contractual Positions	43.40	43.40	43.40
01 Salaries, Wages and Fringe Benefits	32,452,492	34,100,766	30,748,429
02 Technical and Special Fees	6,729,793	5,180,732	4,910,934
03 Communications	355,737	601,577	601,577
04 Travel	3,155,407	2,358,284	2,358,284
06 Fuel and Utilities	4,712,144	7,694,364	7,520,568
07 Motor Vehicle Operation and Maintenance	429,551	838,220	838,261
08 Contractual Services	33,303,710	37,116,898	35,646,100
09 Supplies and Materials	7,674,690	8,704,497	8,704,497
10 Equipment - Replacement	1,639,519	1,135,088	1,135,088
11 Equipment - Additional	715,298	1,108,245	1,108,245
12 Grants, Subsidies, and Contributions	267,561	550,152	550,152
13 Fixed Charges	36,228,971	31,955,872	31,755,872
14 Land and Structures	4,422,414	11,976,588	11,976,588
Total Operating Expenses	92,905,002	104,039,785	102,195,232
Total Expenditure	132,087,287	143,321,283	137,854,595
Current Unrestricted Fund Expenditure	132,000,884	143,321,283	137,854,595
Current Restricted Fund Expenditure	86,403	0	0
Total Expenditure	132,087,287	143,321,283	137,854,595
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	132,000,884	143,321,283	137,854,595
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	86,403	0	0

University System of Maryland

R30B24.17 Scholarships and Fellowships - Towson University

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
02 Technical and Special Fees	887,540	491,471	491,471
08 Contractual Services	171,157	0	0
12 Grants, Subsidies, and Contributions	76,613,169	97,648,584	99,016,232
Total Operating Expenses	<u>76,784,326</u>	<u>97,648,584</u>	<u>99,016,232</u>
Total Expenditure	<u><u>77,671,866</u></u>	<u><u>98,140,055</u></u>	<u><u>99,507,703</u></u>
Current Unrestricted Fund Expenditure	41,467,422	49,869,816	49,869,816
Current Restricted Fund Expenditure	<u>36,204,444</u>	<u>48,270,239</u>	<u>49,637,887</u>
Total Expenditure	<u><u>77,671,866</u></u>	<u><u>98,140,055</u></u>	<u><u>99,507,703</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>41,467,422</u>	<u>49,869,816</u>	<u>49,869,816</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>36,204,444</u>	<u>48,270,239</u>	<u>49,637,887</u>

University System of Maryland

R30B25.00

Program Description:

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

SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Allowance
Total Number of Authorized Positions	835.87	835.87	835.87
Total Number of Contractual Positions	123.00	138.00	130.00
Salaries, Wages and Fringe Benefits	84,845,863	90,937,634	95,820,845
Technical and Special Fees	558,591	206,391	95,102
Operating Expenses	77,932,993	45,441,317	60,345,664
Beginning Balance (CUF)	1,670,754	1,758,328	2,240,530
Current Unrestricted Revenue:			
Tuition and Fees	24,870,369	21,570,515	25,932,543
State General Funds	54,504,864	59,673,431	67,831,762
Higher Education Investment Fund	3,412,148	3,496,887	3,807,599
HBCU Settlement General Funds	675,481	9,000,000	9,000,000
HBCU Settlement Special Funds	5,427,963		
Federal Grants and Contracts	1,363,008	969,000	969,000
CRRSAA - Direct Support	186,853	0	0
Private Gifts, Grants and Contracts	14,550	3,060	14,550
State and Local Grants and Contracts	264,843	102,000	102,000
Sales and Services of Educational Activities	60,436	5,100	60,436
Sales and Services of Auxiliary Enterprises	22,159,566	18,682,005	22,445,035
Other Sources	703,709	670,316	556,657
Transfer (to)/from Fund Balance	(87,574)	(482,202)	(1,247,221)
Total Unrestricted Revenue	113,556,216	113,690,112	129,472,361
Current Restricted Revenue:			
Federal Grants and Contracts	21,069,828	20,472,049	21,069,828
ARPA - Direct Support	15,443,827	0	0
Private Gifts, Grants and Contracts	7,002,031	907,879	907,879
State and Local Grants and Contracts	4,811,543	1,390,332	4,811,543
Other Sources	1,454,002	124,970	0
Total Restricted Revenue	49,781,231	22,895,230	26,789,250
Total Revenue	163,337,447	136,585,342	156,261,611
Ending Balance (CUF)	1,758,328	2,240,530	3,487,751

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Institutional Profile: UMES				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,724	8,898	8,898	9,076
Non-Resident (per year)	19,343	19,728	19,728	19,793
Part-Time Undergraduate:				
Resident (per credit)	228	233	233	238
Non-Resident (per credit)	595	607	607	619
Part-Time Graduate				
Resident (per credit)	339	346	346	353
Non-Resident (per credit)	628	641	641	654
Room Charge (double)	5,514	5,928	5,928	6,047
Board Charge (Standard meal plan)	4,341	4,471	4,471	4,560
State Appropriation per FTES	21,398	27,787	29,066	31,537
State % Non-Auxiliary, Unrestricted Funds	64.8%	70.0%	75.0%	75.4%

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators: UMES				
Total Student Headcount	2,770	2,863	2,892	2,978
% Resident	79%	75%	76%	78%
% Undergraduate	72%	73%	74%	76%
% Financial Aid	89%	89%	90%	91%
% Other Race	28%	16%	17%	17%
% Full Time	81%	84%	85%	87%
Full-Time Teaching Faculty Headcount	198	202	204	210
% Tenured	51%	55%	56%	58%
% Terminal Degree	85%	84%	85%	87%
Total Credit Hours	71,906	66,102	66,103	66,169
% Undergraduate	78%	76%	76%	76%
Full-Time Equivalent (FTE) Students	2,412	2,217	2,376	2,378
Full-Time Equivalent (FTE) Faculty	241	234	234	234
% Part-Time	29.7%	31.0%	31.0%	31.0%
FTE Student/FTE Faculty Ratio	10.0	9.5	10.2	10.2
Research Grants Received	115	96	94	100
Dollar Value (millions)	24	24	41.3	32
Number Campus Buildings	88	89	89	90
Gross Square Feet Total (millions)	2.0	2.0	2.0	2.0
% Non-Auxiliary	60%	66%	66%	66%
Total Number Programs:		67		
Total Awarded:		447		
% Bachelor:		68.0%		
% Master:		14.0%		
% Doctorate		18.0%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Biology General	44	0	0	44
Pharmacy Doctorate	0	0	37	37
Physical Therapy Doctorate	0	0	29	29
Criminal Justice	23	0	0	23
Exercise Science	19	0	0	19
Sociology	19	0	0	19
Hospitality & Tourism Management	17	0	0	17
Computer Science	16	0	0	16
Physician Assistant	0	16	0	16
Rehabilitation Psychology	13	0	0	13
Aviation Science	12	0	0	12
General Studies	12	0	0	12
Engineering	11	0	0	11
Human Ecology	11	0	0	11
Agriculture, General	10	0	0	10
Environmental Science	10	0	0	10
Construction Management Technology	10	0	0	10

University System of Maryland

R30B25.01 Instruction - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	355.87	357.43	357.43
Number of Contractual Positions	49.00	70.00	70.00
01 Salaries, Wages and Fringe Benefits	36,346,886	38,140,863	44,573,929
02 Technical and Special Fees	163,424	14,450	14,450
03 Communications	19,291	3,150	3,150
04 Travel	549,500	145,257	254,193
06 Fuel and Utilities	89,042	0	0
07 Motor Vehicle Operation and Maintenance	199,458	0	0
08 Contractual Services	3,180,117	3,950,286	3,302,394
09 Supplies and Materials	2,047,890	248,230	596,269
10 Equipment - Replacement	831	0	0
11 Equipment - Additional	525,002	259,471	607,052
12 Grants, Subsidies, and Contributions	1,146,755	1,750,000	1,750,000
13 Fixed Charges	809,146	188,030	188,830
14 Land and Structures	55,935	9,000	284,000
Total Operating Expenses	8,622,967	6,553,424	6,985,888
Total Expenditure	45,133,277	44,708,737	51,574,267
Current Unrestricted Fund Expenditure	38,500,812	43,355,610	45,427,751
Current Restricted Fund Expenditure	6,632,465	1,353,127	6,146,516
Total Expenditure	45,133,277	44,708,737	51,574,267
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	38,500,812	43,355,610	45,427,751
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,632,465	1,353,127	6,146,516

University System of Maryland

R30B25.02 Research - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	50.30	46.57	46.57
	Number of Contractual Positions	21.00	14.00	6.00
01	Salaries, Wages and Fringe Benefits	8,429,437	7,555,391	5,945,681
02	Technical and Special Fees	202,241	132,213	0
03	Communications	8,326	61,000	4,000
04	Travel	720,216	582,148	41,600
06	Fuel and Utilities	61,200	0	0
07	Motor Vehicle Operation and Maintenance	55,634	4,700	0
08	Contractual Services	4,696,834	74,281	73,131
09	Supplies and Materials	2,013,664	1,511,354	1,218,450
10	Equipment - Replacement	0	10,650	10,650
11	Equipment - Additional	887,977	898,217	543,127
12	Grants, Subsidies, and Contributions	832,250	0	0
13	Fixed Charges	(55,320)	154,940	154,832
14	Land and Structures	7,625	0	0
	Total Operating Expenses	9,228,406	3,297,290	2,045,790
	Total Expenditure	17,860,084	10,984,894	7,991,471
	Current Unrestricted Fund Expenditure	2,282,888	2,968,610	2,909,906
	Current Restricted Fund Expenditure	15,577,196	8,016,284	5,081,565
	Total Expenditure	17,860,084	10,984,894	7,991,471
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	2,282,888	2,968,610	2,909,906
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	15,577,196	8,016,284	5,081,565

University System of Maryland

R30B25.03 Public Service - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	39.72	38.38	38.38
	Number of Contractual Positions	6.00	5.00	5.00
01	Salaries, Wages and Fringe Benefits	3,139,971	4,014,097	4,165,263
02	Technical and Special Fees	19,148	0	0
03	Communications	19,167	1,000	1,000
04	Travel	143,627	30,500	29,500
06	Fuel and Utilities	40	0	0
07	Motor Vehicle Operation and Maintenance	9,787	0	0
08	Contractual Services	351,637	26,046	26,046
09	Supplies and Materials	130,247	567,660	482,405
11	Equipment - Additional	38,799	2,500	2,500
12	Grants, Subsidies, and Contributions	2,684	0	0
13	Fixed Charges	176,483	8,700	8,700
	Total Operating Expenses	872,471	636,406	550,151
	Total Expenditure	4,031,590	4,650,503	4,715,414
	Current Unrestricted Fund Expenditure	1,107,493	1,366,665	1,651,999
	Current Restricted Fund Expenditure	2,924,097	3,283,838	3,063,415
	Total Expenditure	4,031,590	4,650,503	4,715,414
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	1,107,493	1,366,665	1,651,999
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	2,924,097	3,283,838	3,063,415

University System of Maryland

R30B25.04 Academic Support - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	61.20	60.71	60.71
	Number of Contractual Positions	0.50	5.00	5.00
01	Salaries, Wages and Fringe Benefits	5,670,479	7,173,586	6,739,662
02	Technical and Special Fees	46,350	0	15,000
03	Communications	1,597	0	0
04	Travel	57,224	21,650	36,115
08	Contractual Services	746,170	587,997	465,520
09	Supplies and Materials	91,794	65,240	70,275
11	Equipment - Additional	368,230	84,000	89,204
12	Grants, Subsidies, and Contributions	8,124	1,811,721	4,800,000
13	Fixed Charges	47,799	3,000	5,000
14	Land and Structures	16,508	0	0
	Total Operating Expenses	1,337,446	2,573,608	5,466,114
	Total Expenditure	7,054,275	9,747,194	12,220,776
	Current Unrestricted Fund Expenditure	6,788,985	9,273,886	12,040,139
	Current Restricted Fund Expenditure	265,290	473,308	180,637
	Total Expenditure	7,054,275	9,747,194	12,220,776
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	6,788,985	9,273,886	12,040,139
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	265,290	473,308	180,637

University System of Maryland

R30B25.05 Student Services - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	36.00	37.00	37.00
	Number of Contractual Positions	3.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	2,727,192	3,241,401	2,753,585
02	Technical and Special Fees	20,750	0	0
03	Communications	20,894	5,000	5,000
04	Travel	118,625	99,300	99,300
07	Motor Vehicle Operation and Maintenance	403	0	0
08	Contractual Services	275,567	224,570	224,570
09	Supplies and Materials	162,412	84,729	84,729
11	Equipment - Additional	5,273	1,800	1,800
12	Grants, Subsidies, and Contributions	1,276	0	0
13	Fixed Charges	75,226	0	0
14	Land and Structures	408	0	0
	Total Operating Expenses	660,084	415,399	415,399
	Total Expenditure	3,408,026	3,656,800	3,168,984
	Current Unrestricted Fund Expenditure	3,089,687	2,981,390	3,168,984
	Current Restricted Fund Expenditure	318,339	675,410	0
	Total Expenditure	3,408,026	3,656,800	3,168,984
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	3,089,687	2,981,390	3,168,984
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	318,339	675,410	0

University System of Maryland

R30B25.06 Institutional Support - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	102.20	100.20	100.20
	Number of Contractual Positions	6.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	12,289,222	14,867,185	15,687,195
02	Technical and Special Fees	4,250	7,790	7,790
03	Communications	1,144,433	59,390	59,390
04	Travel	247,045	68,250	68,250
06	Fuel and Utilities	15,596	0	0
07	Motor Vehicle Operation and Maintenance	224,683	135,540	134,640
08	Contractual Services	6,446,250	4,034,763	2,843,823
09	Supplies and Materials	5,026,341	3,803,698	113,380
10	Equipment - Replacement	0	13,050	13,050
11	Equipment - Additional	3,654,291	662,672	662,672
12	Grants, Subsidies, and Contributions	2,405,327	8,000	10,533,066
13	Fixed Charges	577,004	809,718	1,121,280
	Total Operating Expenses	<u>19,740,970</u>	<u>9,595,081</u>	<u>15,549,551</u>
	Total Expenditure	<u>32,034,442</u>	<u>24,470,056</u>	<u>31,244,536</u>
	Current Unrestricted Fund Expenditure	15,348,162	15,382,367	19,092,200
	Current Restricted Fund Expenditure	16,686,280	9,087,689	12,152,336
	Total Expenditure	<u>32,034,442</u>	<u>24,470,056</u>	<u>31,244,536</u>
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	<u>15,348,162</u>	<u>15,382,367</u>	<u>19,092,200</u>
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	<u>16,686,280</u>	<u>9,087,689</u>	<u>12,152,336</u>

University System of Maryland

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	85.00	90.00	90.00
Number of Contractual Positions	19.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	6,954,805	6,789,405	6,882,234
03 Communications	16,081	3,000	3,000
04 Travel	1,470	2,500	2,500
06 Fuel and Utilities	4,114,460	2,904,060	2,715,470
07 Motor Vehicle Operation and Maintenance	130,495	95,000	100,000
08 Contractual Services	2,506,057	637,300	742,300
09 Supplies and Materials	865,002	367,500	352,500
10 Equipment - Replacement	0	105,000	145,000
11 Equipment - Additional	5,367	18,000	18,000
12 Grants, Subsidies, and Contributions	3,633	0	0
13 Fixed Charges	1,410,065	2,669,000	2,668,200
14 Land and Structures	72,309	115,084	4,785,387
Total Operating Expenses	9,124,939	6,916,444	11,532,357
Total Expenditure	16,079,744	13,705,849	18,414,591
Current Unrestricted Fund Expenditure	16,079,744	13,705,849	18,414,591
Total Expenditure	16,079,744	13,705,849	18,414,591
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,079,744	13,705,849	18,414,591

University System of Maryland

R30B25.08 Auxiliary Enterprises - University of Maryland Eastern Shore

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	105.50	105.50	105.50
Number of Contractual Positions	18.50	20.00	20.00
01 Salaries, Wages and Fringe Benefits	9,009,827	9,150,132	9,067,722
02 Technical and Special Fees	102,428	51,938	57,862
03 Communications	9,518	1,500	1,500
04 Travel	1,405,879	956,685	950,893
06 Fuel and Utilities	1,489,719	1,504,207	1,504,207
08 Contractual Services	8,154,727	3,485,815	6,086,335
09 Supplies and Materials	915,639	711,278	689,187
10 Equipment - Replacement	3,379	61,000	61,000
11 Equipment - Additional	97,595	93,700	93,700
12 Grants, Subsidies, and Contributions	561,385	550,000	350,000
13 Fixed Charges	1,041,592	2,004,500	1,819,405
14 Land and Structures	0	250,000	250,000
Total Operating Expenses	13,679,433	9,618,685	11,806,227
Total Expenditure	22,791,688	18,820,755	20,931,811
Current Unrestricted Fund Expenditure	22,730,056	18,820,755	20,931,811
Current Restricted Fund Expenditure	61,632	0	0
Total Expenditure	22,791,688	18,820,755	20,931,811
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	22,730,056	18,820,755	20,931,811
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	61,632	0	0

University System of Maryland

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

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions		0.08	0.08	0.08
01	Salaries, Wages and Fringe Benefits	278,044	5,574	5,574
04	Travel	4,801	0	0
08	Contractual Services	23,072	0	0
09	Supplies and Materials	4,441	0	0
12	Grants, Subsidies, and Contributions	14,615,991	5,834,980	5,994,187
13	Fixed Charges	17,972	0	0
Total Operating Expenses		<u>14,666,277</u>	<u>5,834,980</u>	<u>5,994,187</u>
Total Expenditure		<u>14,944,321</u>	<u>5,840,554</u>	<u>5,999,761</u>
Current Unrestricted Fund Expenditure		7,628,389	5,834,980	5,834,980
Current Restricted Fund Expenditure		<u>7,315,932</u>	<u>5,574</u>	<u>164,781</u>
Total Expenditure		<u>14,944,321</u>	<u>5,840,554</u>	<u>5,999,761</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>7,628,389</u>	<u>5,834,980</u>	<u>5,834,980</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>7,315,932</u>	<u>5,574</u>	<u>164,781</u>

University System of Maryland

R30B26.00

Program Description:

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

SUMMARY OF FROSTBURG STATE UNIVERSITY

	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Allowance
Total Number of Authorized Positions	688.00	688.00	688.00
Total Number of Contractual Positions	152.40	147.50	147.50
Salaries, Wages and Fringe Benefits	66,406,397	70,596,369	70,442,942
Technical and Special Fees	9,125,006	8,208,271	8,254,879
Operating Expenses	46,364,046	55,816,716	63,650,518
Beginning Balance (CUF)	20,870,380	20,870,992	21,975,850
Current Unrestricted Revenue:			
Tuition and Fees	31,378,293	35,763,465	33,567,469
State General Funds	51,724,885	54,518,042	57,334,949
Higher Education Investment Fund	3,322,411	3,404,922	3,707,464
Sales and Services of Educational Activities	1,089,201	1,266,000	1,466,000
Sales and Services of Auxiliary Enterprises	19,288,795	22,174,152	21,775,344
Other Sources	2,559,796	803,233	1,590,005
Transfer (to)/from Fund Balance	(612)	(1,104,858)	(1,169,292)
Total Unrestricted Revenue	109,362,769	116,824,956	118,271,939
Current Restricted Revenue:			
Federal Grants and Contracts	8,641,817	12,816,000	13,441,000
Private Gifts, Grants and Contracts	1,318,612	1,288,000	1,288,000
State and Local Grants and Contracts	2,276,496	3,691,000	9,346,000
PAYGO General Funds	151,594		
Other Sources	144,161	1,400	1,400
Total Restricted Revenue	12,532,680	17,796,400	24,076,400
Total Revenue	121,895,449	134,621,356	142,348,339
Ending Balance (CUF)	20,870,992	21,975,850	23,145,142

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Institutional Profile: FSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,594	9,804	9,998	10,220
Non-Resident (per year)	24,080	24,684	25,180	25,814
Part-Time Undergraduate:				
Resident (per credit)	281	286	298	304
Non-Resident (per credit)	598	612	612	628
Part-Time Graduate				
Resident (per credit)	446	456	465	474
Non-Resident (per credit)	574	588	600	615
Room Charge (double)	5,382	5,492	5,600	5,880
Board Charge (Standard meal plan)	4,660	4,892	5,136	5,392
State Appropriation per FTES	13,571	18,318	17,883	18,846
State % Non-Auxiliary, Unrestricted Funds	52.8%	61.1%	61.2%	63.3%

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators: FSU				
Total Student Headcount	4,095	3,713	3,986	3,986
% Resident	82.8%	81.6%	81.6%	81.6%
% Undergraduate	81.6%	79.1%	80.4%	80.4%
% Financial Aid	70.5%	66.0%	67.0%	67.0%
% Other Race	43.3%	40.1%	41.1%	41.1%
% Full Time	71.0%	69.9%	70.3%	70.3%
Full-Time Teaching Faculty Headcount	204	186	186	186
% Tenured	69.0%	70.0%	70.0%	70.0%
% Terminal Degree	84.0%	85.0%	85.0%	85.0%
Total Credit Hours	97,154	87,173	94,165	94,165
% Undergraduate	88.8%	87.2%	88.1%	88.1%
Full-Time Equivalent (FTE) Students	3,335	3,005	3,239	3,239
Full-Time Equivalent (FTE) Faculty	257	225	225	225
% Part-Time	17.5%	16.3%	16.3%	16.3%
FTE Student/FTE Faculty Ratio	13.0	13.3	14.4	14.4
Research Grants Received	58	62	55	58
Dollar Value (millions)	8.4	8.8	8.0	8.2
Number Campus Buildings	48	48	48	48
Gross Square Feet Total (millions)	1.7	1.8	1.8	1.8
% Non-Auxiliary	49%	52%	52%	52%
Total Number Programs:		62	plus 16 certificates	
Total Awarded:		1,011	plus 23 certificates = 1034	
% Bachelor:		70%	plus .4% Post Bach Certificate	
% Post Back Certificates		0.4%		
% Master:		26%		
% Post Master's Cert		2%		
% Doctorate		1%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Natural Resources	26	3	0	29
Biological Sciences	15	0	0	15
Business & Management	82	57	0	139
Communications	15	0	0	15
Computer & Information Sci.	54	24	0	78
Education	94	102	13	209
Engineering	28	0	0	28
Fine & Applied Arts	23	0	0	23
Foreign Languages	1	0	0	1
Health Sciences	139	59	0	198
Letters	16	0	0	16
Mathematics	3	0	0	3
Physical Sciences	7	0	0	7
Psychology	62	6	0	68
Public Affairs & Services	62	19	0	81

University System of Maryland

R30B26.01 Instruction - Frostburg State University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	259.17	265.74	265.74
Number of Contractual Positions	84.00	81.50	81.50
01 Salaries, Wages and Fringe Benefits	26,531,302	29,011,829	29,234,775
02 Technical and Special Fees	4,980,736	5,028,539	5,101,306
03 Communications	30,497	112,530	49,491
04 Travel	143,132	78,920	36,410
08 Contractual Services	1,286,952	1,157,153	990,620
09 Supplies and Materials	249,441	819,961	667,595
10 Equipment - Replacement	704	75,373	8,743
11 Equipment - Additional	15,250	262,524	183,109
13 Fixed Charges	95,978	238,666	265,832
Total Operating Expenses	1,821,954	2,745,127	2,201,800
Total Expenditure	33,333,992	36,785,495	36,537,881
Current Unrestricted Fund Expenditure	33,313,083	36,711,495	36,463,881
Current Restricted Fund Expenditure	20,909	74,000	74,000
Total Expenditure	33,333,992	36,785,495	36,537,881
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	33,313,083	36,711,495	36,463,881
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	20,909	74,000	74,000

University System of Maryland

R30B26.02 Research - Frostburg State University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	0.02	0.00	0.00
Number of Contractual Positions	0.40	0.90	0.90
01 Salaries, Wages and Fringe Benefits	3,244	0	0
02 Technical and Special Fees	28,983	32,000	32,000
04 Travel	5,579	0	0
08 Contractual Services	7,715	47,000	0
09 Supplies and Materials	16,003	66,000	66,000
11 Equipment - Additional	10,748	55,000	55,000
13 Fixed Charges	0	0	47,000
Total Operating Expenses	40,045	168,000	168,000
Total Expenditure	72,272	200,000	200,000
Current Restricted Fund Expenditure	72,272	200,000	200,000
Total Expenditure	72,272	200,000	200,000
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	72,272	200,000	200,000

University System of Maryland

R30B26.03 Public Service - Frostburg State University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	29.30	26.61	26.61
Number of Contractual Positions	20.60	6.80	6.80
01 Salaries, Wages and Fringe Benefits	2,443,834	1,840,000	2,220,794
02 Technical and Special Fees	1,071,999	540,500	253,682
03 Communications	12,531	68,991	171,949
04 Travel	175,926	150,000	0
07 Motor Vehicle Operation and Maintenance	1,460	0	0
08 Contractual Services	560,742	56,966	18,000
09 Supplies and Materials	148,747	1,027,048	2,389,655
10 Equipment - Replacement	3,651	735,000	735,000
11 Equipment - Additional	102,755	857,003	822,298
12 Grants, Subsidies, and Contributions	515,138	0	0
13 Fixed Charges	109,847	1,096,992	2,991,122
14 Land and Structures	455,637	0	3,000,000
Total Operating Expenses	2,086,434	3,992,000	10,128,024
Total Expenditure	5,602,267	6,372,500	12,602,500
Current Unrestricted Fund Expenditure	500,250	1,500	1,500
Current Restricted Fund Expenditure	5,102,017	6,371,000	12,601,000
Total Expenditure	5,602,267	6,372,500	12,602,500
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	500,250	1,500	1,500
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,102,017	6,371,000	12,601,000

University System of Maryland

R30B26.04 Academic Support - Frostburg State University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	71.03	70.19	70.19
Number of Contractual Positions	9.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	6,948,111	8,532,025	8,109,782
02 Technical and Special Fees	673,427	356,879	301,351
03 Communications	69,060	78,638	86,389
04 Travel	88,006	14,150	13,360
06 Fuel and Utilities	0	0	1,500
07 Motor Vehicle Operation and Maintenance	0	0	2,500
08 Contractual Services	930,454	1,474,952	1,377,046
09 Supplies and Materials	107,668	283,485	246,214
10 Equipment - Replacement	42,941	216,802	219,159
11 Equipment - Additional	481,302	363,572	280,107
13 Fixed Charges	399,695	153,265	146,387
Total Operating Expenses	<u>2,119,126</u>	<u>2,584,864</u>	<u>2,372,662</u>
Total Expenditure	<u>9,740,664</u>	<u>11,473,768</u>	<u>10,783,795</u>
Current Unrestricted Fund Expenditure	9,724,891	11,458,768	10,768,795
Current Restricted Fund Expenditure	<u>15,773</u>	<u>15,000</u>	<u>15,000</u>
Total Expenditure	<u>9,740,664</u>	<u>11,473,768</u>	<u>10,783,795</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>9,724,891</u>	<u>11,458,768</u>	<u>10,768,795</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>15,773</u>	<u>15,000</u>	<u>15,000</u>

University System of Maryland

R30B26.05 Student Services - Frostburg State University

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	45.23	49.89	49.89
Number of Contractual Positions	2.00	8.40	8.40
01 Salaries, Wages and Fringe Benefits	3,783,945	4,529,497	4,277,696
02 Technical and Special Fees	325,441	204,560	298,889
03 Communications	29,584	85,669	49,808
04 Travel	80,642	19,405	11,898
08 Contractual Services	1,900,618	1,352,958	1,165,768
09 Supplies and Materials	104,442	200,238	174,077
10 Equipment - Replacement	4,435	2,500	2,500
11 Equipment - Additional	1,736	750	750
13 Fixed Charges	290,594	93,247	106,135
Total Operating Expenses	2,412,051	1,754,767	1,510,936
Total Expenditure	6,521,437	6,488,824	6,087,521
Current Unrestricted Fund Expenditure	6,516,584	6,455,824	6,054,521
Current Restricted Fund Expenditure	4,853	33,000	33,000
Total Expenditure	6,521,437	6,488,824	6,087,521
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,516,584	6,455,824	6,054,521
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,853	33,000	33,000

University System of Maryland

R30B26.06 Institutional Support - Frostburg State University

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	115.15	117.00	117.00
	Number of Contractual Positions	10.10	7.90	7.90
01	Salaries, Wages and Fringe Benefits	13,115,224	13,758,110	13,856,707
02	Technical and Special Fees	514,940	361,984	308,187
03	Communications	54,535	124,884	122,915
04	Travel	96,859	24,521	40,904
07	Motor Vehicle Operation and Maintenance	137,975	218,667	217,866
08	Contractual Services	(953,345)	(1,104,850)	196,277
09	Supplies and Materials	121,406	301,415	(1,052,697)
10	Equipment - Replacement	40,225	11,264	9,688
11	Equipment - Additional	23,750	44,652	19,300
13	Fixed Charges	436,785	529,342	900,097
	Total Operating Expenses	(41,810)	149,895	454,350
	Total Expenditure	13,588,354	14,269,989	14,619,244
	Current Unrestricted Fund Expenditure	13,586,275	14,253,989	14,603,244
	Current Restricted Fund Expenditure	2,079	16,000	16,000
	Total Expenditure	13,588,354	14,269,989	14,619,244
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	13,586,275	14,253,989	14,603,244
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	2,079	16,000	16,000

University System of Maryland

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	82.03	87.00	87.00
Number of Contractual Positions	6.40	12.00	12.00
01 Salaries, Wages and Fringe Benefits	5,675,529	6,005,913	5,451,850
02 Technical and Special Fees	194,675	227,240	309,213
03 Communications	25,323	2,000	3,000
04 Travel	90	2,500	0
06 Fuel and Utilities	2,523,625	2,677,300	2,772,752
07 Motor Vehicle Operation and Maintenance	98,942	115,757	113,865
08 Contractual Services	452,723	863,956	819,283
09 Supplies and Materials	452,832	729,340	602,000
10 Equipment - Replacement	402,723	4,500	2,000
11 Equipment - Additional	52,603	0	0
13 Fixed Charges	1,503,642	1,578,640	1,907,115
14 Land and Structures	517,681	1,203,389	0
Total Operating Expenses	6,030,184	7,177,382	6,220,015
Total Expenditure	11,900,388	13,410,535	11,981,078
Current Unrestricted Fund Expenditure	11,900,450	13,401,535	11,972,078
Current Restricted Fund Expenditure	(62)	9,000	9,000
Total Expenditure	11,900,388	13,410,535	11,981,078
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,900,450	13,401,535	11,972,078
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	(62)	9,000	9,000

University System of Maryland

R30B26.08 Auxiliary Enterprises - Frostburg State University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	86.07	71.57	71.57
Number of Contractual Positions	19.90	25.00	25.00
01 Salaries, Wages and Fringe Benefits	6,891,550	6,318,995	6,391,338
02 Technical and Special Fees	1,334,805	1,456,569	1,650,251
03 Communications	43,670	66,040	55,200
04 Travel	912,423	922,096	777,417
06 Fuel and Utilities	1,919,261	1,859,516	1,790,000
07 Motor Vehicle Operation and Maintenance	0	10,000	10,000
08 Contractual Services	5,928,752	6,650,263	6,888,945
09 Supplies and Materials	1,456,011	2,089,553	1,974,747
10 Equipment - Replacement	121,712	62,881	104,037
11 Equipment - Additional	98,324	192,505	152,088
12 Grants, Subsidies, and Contributions	210	0	0
13 Fixed Charges	2,978,392	3,601,359	3,443,253
14 Land and Structures	140,145	128,070	209,646
Total Operating Expenses	13,598,900	15,582,283	15,405,333
Total Expenditure	21,825,255	23,357,847	23,446,922
Current Unrestricted Fund Expenditure	21,810,402	23,312,847	23,401,922
Current Restricted Fund Expenditure	14,853	45,000	45,000
Total Expenditure	21,825,255	23,357,847	23,446,922
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	21,810,402	23,312,847	23,401,922
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	14,853	45,000	45,000

University System of Maryland

R30B26.17 Scholarships and Fellowships - Frostburg State University

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
01 Salaries, Wages and Fringe Benefits	1,013,658	600,000	900,000
08 Contractual Services	6,827	7,881	7,881
12 Grants, Subsidies, and Contributions	18,290,335	21,654,517	25,181,517
Total Operating Expenses	18,297,162	21,662,398	25,189,398
Total Expenditure	<u>19,310,820</u>	<u>22,262,398</u>	<u>26,089,398</u>
Current Unrestricted Fund Expenditure	12,010,834	11,228,998	15,005,998
Current Restricted Fund Expenditure	7,299,986	11,033,400	11,083,400
Total Expenditure	<u>19,310,820</u>	<u>22,262,398</u>	<u>26,089,398</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>12,010,834</u>	<u>11,228,998</u>	<u>15,005,998</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>7,299,986</u>	<u>11,033,400</u>	<u>11,083,400</u>

University System of Maryland

R30B27.00

Program Description:

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

SUMMARY OF COPPIN STATE UNIVERSITY

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Allowance
Total Number of Authorized Positions	462.00	462.00	462.00
Total Number of Contractual Positions	95.56	89.16	89.16
Salaries, Wages and Fringe Benefits	46,932,463	58,434,297	57,894,543
Technical and Special Fees	6,837,658	8,722,784	8,728,708
Operating Expenses	53,716,432	43,058,633	44,888,020
Beginning Balance (CUF)	20,031,946	25,776,841	26,721,956
Current Unrestricted Revenue:			
Tuition and Fees	12,340,925	12,712,085	12,631,822
State General Funds	53,281,354	55,219,407	56,222,494
Higher Education Investment Fund	3,703,885	3,795,871	4,133,149
HBCU Settlement General Funds	5,666,728	9,000,000	9,000,000
Federal Grants and Contracts	65,080	300,000	95,000
Private Gifts, Grants and Contracts	8,478		30,000
State and Local Grants and Contracts	100,300		175,000
Sales and Services of Educational Activities			30,000
Sales and Services of Auxiliary Enterprises	11,165,206	11,778,466	11,936,132
Other Sources	3,150,941	355,000	325,000
Transfer (to)/from Fund Balance	(5,744,895)	(945,115)	(1,067,326)
Total Unrestricted Revenue	<u>83,738,002</u>	<u>92,215,714</u>	<u>93,511,271</u>
Current Restricted Revenue:			
Federal Grants and Contracts	13,711,631	15,500,000	15,500,000
CARES Act-Direct Support	0	0	0
CRRSAA - Direct Support	0	0	0
ARPA - Direct Support	8,382,332		
Private Gifts, Grants and Contracts	924,968	1,000,000	1,000,000
State and Local Grants and Contracts	729,620	1,500,000	1,500,000
Total Restricted Revenue	<u>23,748,551</u>	<u>18,000,000</u>	<u>18,000,000</u>
Total Revenue	<u>107,486,553</u>	<u>110,215,714</u>	<u>111,511,271</u>
Ending Balance (CUF)	25,776,841	26,721,956	27,789,282

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Institutional Profile: CSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,809	6,904	7,001	7,100
Non-Resident (per year)	13,334	13,559	13,789	14,023
Part-Time Undergraduate:				
Resident (per credit)	201	205	209	213
Non-Resident (per credit)	627	640	652	665
Part-Time Graduate				
Resident (per credit)	351	358	377	385
Non-Resident (per credit)	646	659	693	707
Room Charge (double)	6,284	6,598	6,598	6,598
Board Charge (14 meals)	4,539	4,811	5,066	5,066
State Appropriation per FTES	28,258	38,272	39,705	39,295
State % Non-Auxiliary, Unrestricted Funds	74.5%	86.3%	84.6%	85.0%

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators: CSU				
Total Student Headcount	2,101	2,006	2,100	2,163
% Resident	85%	85%	85%	85%
% Undergraduate	88%	88%	88%	88%
% Financial Aid	89%	95%	93%	93%
% Other Race	18%	20%	19%	19%
% Full Time	67%	70%	70%	70%
Full-Time Teaching Faculty Headcount	126	117	117	119
% Tenured	67%	67%	67%	67%
% Terminal Degree	83%	83%	82%	82%
Total Credit Hours	49,972	48,460	50,073	52,325
% Undergraduate	93%	94%	93%	93%
Full-Time Equivalent (FTE) Students	1,698	1,637	1,713	1,765
Full-Time Equivalent (FTE) Faculty	158	149	148	153
% Part-Time	20%	21%	21%	22%
FTE Student/FTE Faculty Ratio	10.7	10.9	11.5	11.5
Research Grants Received	30	32	33	35
Dollar Value (millions)	5.5	5.9	6.1	6.5
Number Campus Buildings	14	13	13	13
Gross Square Feet Total (millions)	1.2	1.3	1.3	1.3
% Non-Auxiliary	80%	81%	81%	81%
Total Number Programs:		63		
Total Awarded:		381		
% Bachelor:		86%		
% Master:		12%		
% Post Master's Cert		2%		
% Doctorate		-		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctoral	Total
Nursing	55	14	6	75
Applied Psychology	25	0	0	25
Criminal Justice	27	10	0	37
Social Work	18	0	0	18
Early Childhood Education	18	0	0	18
Health Information Management	10	1	0	11
Liberal Arts/Interdisciplinary Studies	31	0	0	31
Management	29	0	0	29
Health Sciences	31	0	0	31
Social Sciences	14	0	0	14
Biology	17	0	0	17
Rehabilitation Counseling	2	8	0	10
Alcohol and Substance Abuse Counseling	0	10	0	10
Sports Management	10	0	0	10
Management Information Systems	3	0	0	3
Human Services Adm	0	3	0	3
English	2	0	0	2

University System of Maryland

Urban Arts Production	2	0	0	2
Accounting	8	0	0	8
Political Science	3	0	0	3
Chemistry	1	0	0	1
History	4	0	0	4
Computer Science	10	0	0	10
Non-profit Leadership	1	0	0	1
Marketing	3	0	0	3
Sociology	0	0	0	0
Adult and Continuing Education	0	2	0	2
Dance	3	0	0	3
Special Education	0	1	0	1
Contemporary Educational Leadership	0	0	0	0
Elementary Education	1	0	0	1
Mathematics	1	0	0	1

University System of Maryland

R30B27.01 Instruction - Coppin State University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	167.00	168.00	168.00
Number of Contractual Positions	46.96	41.72	41.72
01 Salaries, Wages and Fringe Benefits	17,163,136	21,186,811	20,802,723
02 Technical and Special Fees	3,366,332	4,186,475	4,186,475
03 Communications	1,821	11,456	11,456
04 Travel	74,119	131,778	131,778
08 Contractual Services	1,926,708	1,411,888	1,411,888
09 Supplies and Materials	419,313	375,752	365,752
11 Equipment - Additional	216,041	69,296	69,296
12 Grants, Subsidies, and Contributions	354,732	285,000	285,000
13 Fixed Charges	995	11,000	10,678
Total Operating Expenses	2,993,729	2,296,170	2,285,848
Total Expenditure	23,523,197	27,669,456	27,275,046
Current Unrestricted Fund Expenditure	19,890,476	24,878,280	24,912,825
Current Restricted Fund Expenditure	3,632,721	2,791,176	2,362,221
Total Expenditure	23,523,197	27,669,456	27,275,046
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,890,476	24,878,280	24,912,825
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,632,721	2,791,176	2,362,221

University System of Maryland

R30B27.02 Research - Coppin State University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	5.33	0.00	0.00
01 Salaries, Wages and Fringe Benefits	102,050	88,770	99,715
02 Technical and Special Fees	328,008	0	0
03 Communications	57	0	0
04 Travel	20,856	2,000	2,000
08 Contractual Services	156,221	0	0
09 Supplies and Materials	47,033	5,000	5,000
12 Grants, Subsidies, and Contributions	54,271	7,905	7,905
13 Fixed Charges	212	0	0
Total Operating Expenses	278,650	14,905	14,905
Total Expenditure	708,708	103,675	114,620
Current Restricted Fund Expenditure	708,708	103,675	114,620
Total Expenditure	708,708	103,675	114,620
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	708,708	103,675	114,620

University System of Maryland

R30B27.03 Public Service - Coppin State University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Contractual Positions	1.35	0.00	0.00
<hr/>			
02 Technical and Special Fees	71,154	0	0
03 Communications	5	0	0
08 Contractual Services	39,696	0	0
09 Supplies and Materials	15,332	0	0
12 Grants, Subsidies, and Contributions	9,126	0	0
Total Operating Expenses	<u>64,159</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>135,313</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Current Restricted Fund Expenditure	<u>135,313</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>135,313</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>135,313</u>	<u>0</u>	<u>0</u>

University System of Maryland

R30B27.04 Academic Support - Coppin State University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	56.57	57.63	57.63
Number of Contractual Positions	7.09	4.82	4.82
01 Salaries, Wages and Fringe Benefits	6,331,802	7,242,361	7,652,224
02 Technical and Special Fees	562,567	416,061	416,061
03 Communications	2,920	8,230	8,230
04 Travel	78,538	12,100	12,100
08 Contractual Services	1,915,403	1,705,528	1,705,528
09 Supplies and Materials	861,909	639,135	639,135
10 Equipment - Replacement	29,234	41,720	41,720
11 Equipment - Additional	147,570	160,000	160,000
12 Grants, Subsidies, and Contributions	1,914	66,000	67,120
13 Fixed Charges	53,411	30,000	30,000
14 Land and Structures	166,437	168,000	168,000
Total Operating Expenses	3,257,336	2,830,713	2,831,833
Total Expenditure	10,151,705	10,489,135	10,900,118
Current Unrestricted Fund Expenditure	9,115,884	9,832,748	10,229,036
Current Restricted Fund Expenditure	1,035,821	656,387	671,082
Total Expenditure	10,151,705	10,489,135	10,900,118
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,115,884	9,832,748	10,229,036
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,035,821	656,387	671,082

University System of Maryland

R30B27.05 Student Services - Coppin State University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	70.00	70.00	70.00
Number of Contractual Positions	3.36	7.82	7.82
01 Salaries, Wages and Fringe Benefits	5,239,038	6,949,837	7,353,493
02 Technical and Special Fees	414,681	1,647,825	1,647,825
03 Communications	19,233	35,000	35,000
04 Travel	114,924	57,890	157,890
07 Motor Vehicle Operation and Maintenance	273	7,574	7,574
08 Contractual Services	1,242,697	856,145	1,056,145
09 Supplies and Materials	416,690	106,915	86,915
10 Equipment - Replacement	870	0	0
11 Equipment - Additional	0	5,810	5,810
12 Grants, Subsidies, and Contributions	1,476,689	50,000	50,000
13 Fixed Charges	52,285	8,000	8,000
Total Operating Expenses	3,323,661	1,127,334	1,407,334
Total Expenditure	8,977,380	9,724,996	10,408,652
Current Unrestricted Fund Expenditure	8,524,668	9,355,220	9,339,686
Current Restricted Fund Expenditure	452,712	369,776	1,068,966
Total Expenditure	8,977,380	9,724,996	10,408,652
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,524,668	9,355,220	9,339,686
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	452,712	369,776	1,068,966

University System of Maryland

R30B27.06 Institutional Support - Coppin State University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	116.70	114.64	114.64
Number of Contractual Positions	10.38	13.58	13.58
01 Salaries, Wages and Fringe Benefits	12,834,030	17,000,440	16,255,927
02 Technical and Special Fees	692,817	973,644	979,568
03 Communications	187,479	249,950	249,950
04 Travel	119,699	141,300	241,300
07 Motor Vehicle Operation and Maintenance	76,902	26,500	26,500
08 Contractual Services	6,070,982	4,063,886	4,630,339
09 Supplies and Materials	532,848	250,176	250,176
10 Equipment - Replacement	1,484,480	27,000	27,000
11 Equipment - Additional	711,924	25,000	25,000
12 Grants, Subsidies, and Contributions	693,901	32,154	32,154
13 Fixed Charges	1,383,846	1,057,679	1,057,679
14 Land and Structures	1,620,719	0	0
Total Operating Expenses	12,882,780	5,873,645	6,540,098
Total Expenditure	26,409,627	23,847,729	23,775,593
Current Unrestricted Fund Expenditure	16,348,314	19,699,511	19,977,075
Current Restricted Fund Expenditure	10,061,313	4,148,218	3,798,518
Total Expenditure	26,409,627	23,847,729	23,775,593
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,348,314	19,699,511	19,977,075
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	10,061,313	4,148,218	3,798,518

University System of Maryland

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	2.70	1.60	1.60
01 Salaries, Wages and Fringe Benefits	2,211,174	2,575,199	2,477,514
02 Technical and Special Fees	154,439	68,460	68,460
03 Communications	13,377	16,118	16,118
04 Travel	0	250	250
06 Fuel and Utilities	2,307,685	2,442,038	2,542,228
08 Contractual Services	4,259,474	3,615,054	3,615,054
09 Supplies and Materials	345,420	217,047	187,047
10 Equipment - Replacement	0	200,000	200,000
11 Equipment - Additional	38,602	0	0
12 Grants, Subsidies, and Contributions	0	500	500
13 Fixed Charges	1,592,886	1,511,136	1,744,552
14 Land and Structures	3,250,539	1,526,360	1,181,670
Total Operating Expenses	<u>11,807,983</u>	<u>9,528,503</u>	<u>9,487,419</u>
Total Expenditure	<u>14,173,596</u>	<u>12,172,162</u>	<u>12,033,393</u>
Current Unrestricted Fund Expenditure	12,805,900	12,171,662	12,032,893
Current Restricted Fund Expenditure	<u>1,367,696</u>	<u>500</u>	<u>500</u>
Total Expenditure	<u>14,173,596</u>	<u>12,172,162</u>	<u>12,033,393</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>12,805,900</u>	<u>12,171,662</u>	<u>12,032,893</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>1,367,696</u>	<u>500</u>	<u>500</u>

University System of Maryland

R30B27.08 Auxiliary Enterprises - Coppin State University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	29.73	29.73	29.73
Number of Contractual Positions	18.39	19.62	19.62
01 Salaries, Wages and Fringe Benefits	3,051,233	3,390,879	3,252,947
02 Technical and Special Fees	1,247,660	1,430,319	1,430,319
03 Communications	7,158	39,500	39,500
04 Travel	725,040	801,418	801,418
06 Fuel and Utilities	590,419	615,968	640,396
07 Motor Vehicle Operation and Maintenance	28,566	126,475	132,543
08 Contractual Services	5,218,650	4,017,829	4,017,829
09 Supplies and Materials	194,015	489,500	483,368
10 Equipment - Replacement	13,363	114,156	114,156
11 Equipment - Additional	9,255	73,500	73,500
12 Grants, Subsidies, and Contributions	2,029,131	2,060,992	2,069,012
13 Fixed Charges	675,142	105,000	105,000
14 Land and Structures	192,498	0	0
Total Operating Expenses	9,683,237	8,444,338	8,476,722
Total Expenditure	13,982,130	13,265,536	13,159,988
Current Unrestricted Fund Expenditure	13,611,497	12,539,967	12,380,594
Current Restricted Fund Expenditure	370,633	725,569	779,394
Total Expenditure	13,982,130	13,265,536	13,159,988
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	13,611,497	12,539,967	12,380,594
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	370,633	725,569	779,394

University System of Maryland

R30B27.17 Scholarships and Fellowships - Coppin State University

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	9,424,897	12,943,025	13,843,861
Total Operating Expenses	<u>9,424,897</u>	<u>12,943,025</u>	<u>13,843,861</u>
Total Expenditure	<u><u>9,424,897</u></u>	<u><u>12,943,025</u></u>	<u><u>13,843,861</u></u>
Current Unrestricted Fund Expenditure	3,441,263	3,738,326	4,639,162
Current Restricted Fund Expenditure	<u>5,983,634</u>	<u>9,204,699</u>	<u>9,204,699</u>
Total Expenditure	<u><u>9,424,897</u></u>	<u><u>12,943,025</u></u>	<u><u>13,843,861</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>3,441,263</u>	<u>3,738,326</u>	<u>4,639,162</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>5,983,634</u>	<u>9,204,699</u>	<u>9,204,699</u>

University System of Maryland

R30B28.00

Program Description:

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

SUMMARY OF UNIVERSITY OF BALTIMORE

	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Allowance
Total Number of Authorized Positions	623.00	651.00	651.00
Total Number of Contractual Positions	94.09	81.86	81.86
Salaries, Wages and Fringe Benefits	78,309,385	81,538,758	86,262,480
Technical and Special Fees	7,993,542	7,743,310	7,222,568
Operating Expenses	59,319,143	55,208,573	54,978,403
Beginning Balance (CUF)	15,855,979	16,721,574	17,893,110
Current Unrestricted Revenue:			
Tuition and Fees	47,737,181	49,359,491	51,322,551
State General Funds	51,887,914	55,949,330	56,624,861
Higher Education Investment Fund	2,893,322	2,965,177	3,228,645
Federal Grants and Contracts	10,089	1,025,000	0
Private Gifts, Grants and Contracts	14,801	220,000	0
State and Local Grants and Contracts	115,116	900,000	0
Sales and Services of Educational Activities	276,950	310,000	316,200
Sales and Services of Auxiliary Enterprises	4,131,503	5,559,266	5,561,035
Other Sources	5,737,732	2,617,645	3,332,014
Transfer (to)/from Fund Balance	(865,595)	(1,171,536)	(1,178,123)
Total Unrestricted Revenue	111,939,013	117,734,373	119,207,183
Current Restricted Revenue:			
Federal Grants and Contracts	12,487,048	12,298,965	13,098,965
CARES Act - Direct Support	23,312	0	0
CRRSAA - Direct Support	949,373	0	0
ARPA - Direct Support	5,555,296	0	0
Private Gifts, Grants and Contracts	4,866,309	6,557,303	6,557,303
State and Local Grants and Contracts	9,226,617	7,900,000	9,600,000
DPA Legislative Priorities	575,102	0	0
Other Sources	0	0	0
Total Restricted Revenue	33,683,057	26,756,268	29,256,268
Total Revenue	145,622,070	144,490,641	148,463,451
Ending Balance (CUF)	16,721,574	17,893,110	19,071,233

University of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Institutional Profile: UBalt				
Mandatory Tuition and Fees (\$):				
Full Time Undergraduate:				
Resident (per year)	9,364	9,506	9,772	9,920
Non-Resident (per year)	22,550	22,956	23,490	23,914
Full Time Law J.D.:				
Resident (per year)	33,592	34,220	34,340	34,980
Regional (per year)	33,592	34,220	34,340	34,980
Non-Resident (per year)	49,004	49,940	51,014	51,988
Full Time Law LL.M.:				
Resident (per year)	23,032	23,448	23,992	24,424
Non-Resident (per year)	23,032	23,448	23,992	24,424
Part Time Undergraduate:				
Resident (per year)	326	332	338	344
Non-Resident (per year)	1,032	1,053	1,074	1,095
Part Time Graduate:*				
Resident - Business (per credit)	825	841	858	875
Regional - Business (per credit)	825	841	858	875
Non-Resident - Business (per credit)	1,139	1,162	1,185	1,209
Resident - MBA (per credit)	865	882	900	918
Regional - MBA (per credit)	865	882	900	918
Non-Resident - MBA (per credit)	1,208	1,232	1,257	1,282
Resident - Arts & Sciences (per credit)	773	788	804	820
Regional - Arts & Science (per credit)	773	788	804	820
Non-Resident - Arts & Sciences (per credit)	1,133	1,156	1,179	1,203
Resident - Public Affairs (per credit)	783	799	815	831
Regional - Public Affairs (per credit)	783	799	815	831
Non-Resident - Public Affairs (per credit)	1,135	1,158	1,181	1,205
Part Time Law:				
Resident - J.D. (per credit)	1,298	1,324	1,350	1,377
Regional - J.D. (per credit)	1,298	1,324	1,350	1,377
Non-Resident - J.D. (per credit)	1,829	1,866	1,903	1,941
Resident - LL.M US (per credit)	700	714	728	743
Non-Resident - LL.M US (per credit)	700	714	728	743
Resident - LL.M and MS Taxation(per credit)	1,019	1,039	1,060	1,081
Non-Resident - LL.M and MS Taxation (per credit)	1,019	1,039	1,060	1,081

University of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Part Time Doctorate:				
Resident - Arts & Sciences (per credit)	980	1,000	1,020	1,040
Non-Resident - Arts & Sciences (per credit)	1,663	1,696	1,730	1,765
Resident - Public Affairs (per credit)	1,009	1,029	1,050	1,071
Non-Resident - Public Affairs (per credit)	1,663	1,696	1,730	1,765
State Appropriation per FTES	18,499	23,974	28,036	23,865
State % Non-Auxiliary, Unrestricted Funds	45.0%	50.3%	51.7%	52.5%

*The regional rate applies to residents of Delaware, Northern Virginia, the counties of Adams, Chester, York and Lancaster in Pennsylvania, and Washington, DC. The regional rate also applies to students enrolled in eligible fully online programs.

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators: UBalt				
Total Student Headcount	3,710	3,325	3,102	3,472
% Resident	85%	85%	84%	84%
% Undergraduate	43%	42%	42%	42%
% Financial Aid	75%	78%	78%	78%
% Other Race	57%	57%	56%	56%
% Full Time	50%	52%	54%	51%
Full-Time Teaching Faculty Headcount	176	165	165	165
% Tenured	63%	64%	64%	64%
% Terminal Degree	78%	78%	78%	78%
Total Credit Hours	64,500	59,472	55,483	66,240
% Undergraduate	47%	46%	46%	46%
Full-Time Equivalent (FTE) Students	2,447	2,261	2,101	2,508
Full-Time Equivalent (FTE) Faculty	248	228	237	237
% Part-Time	8%	11%	12%	-
FTE Student/FTE Faculty Ratio	9.9	9.9	8.9	10.6
Research Grants Received	74	81	75	75
Dollar Value (millions)	19.6	20.3	20.0	20.0
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1.1	1.1	1.1	1.1
% Non-Auxiliary	78%	78%	78%	78%
Total Number Programs:	71			
Total Awarded:	993			
% Bachelor:	38%			
% Master:	34%			
% Professional:	20%			
% Doctorate:	1%			
% Post-Bacc Certificate:	7%			
% Other:	1%			

Most Awarded Degrees by Discipline:

	Bachelor	Master	JD/Doctorate	Total
Business & Commerce	117	132	0	249
Law	0	11	196	207
Social Sciences	27	11	0	38
Criminal Justice	45	33	0	78

University System of Maryland

R30B28.01 Instruction - University of Baltimore

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	229.53	233.72	233.72
Number of Contractual Positions	32.06	38.87	38.87
01 Salaries, Wages and Fringe Benefits	32,004,142	33,895,526	34,122,936
02 Technical and Special Fees	3,028,677	3,764,597	3,766,977
03 Communications	9,554	17,727	17,727
04 Travel	547,452	356,329	356,329
08 Contractual Services	1,137,176	1,277,865	1,478,184
09 Supplies and Materials	346,929	683,548	1,131,898
10 Equipment - Replacement	524,610	171,439	371,439
11 Equipment - Additional	99,443	162,506	162,506
12 Grants, Subsidies, and Contributions	337,401	384,753	384,753
13 Fixed Charges	701,715	610,293	610,293
14 Land and Structures	140,000	140,000	140,000
Total Operating Expenses	3,844,280	3,804,460	4,653,129
Total Expenditure	38,877,099	41,464,583	42,543,042
Current Unrestricted Fund Expenditure	36,209,265	39,791,417	40,544,840
Current Restricted Fund Expenditure	2,667,834	1,673,166	1,998,202
Total Expenditure	38,877,099	41,464,583	42,543,042
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	36,209,265	39,791,417	40,544,840
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,667,834	1,673,166	1,998,202

University System of Maryland

R30B28.02 Research - University of Baltimore

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	18.96	16.54	16.54
	Number of Contractual Positions	13.81	20.79	20.79
01	Salaries, Wages and Fringe Benefits	2,484,470	2,825,947	2,305,285
02	Technical and Special Fees	1,085,789	954,487	956,157
03	Communications	0	97,473	97,473
04	Travel	45,774	132,771	132,771
08	Contractual Services	3,413,627	2,144,528	1,951,677
09	Supplies and Materials	79,126	149,186	149,186
10	Equipment - Replacement	3,090	9,561	9,561
11	Equipment - Additional	8,378	20,524	20,524
12	Grants, Subsidies, and Contributions	20,000	31,900	31,900
13	Fixed Charges	332,471	903,232	(991,322)
	Total Operating Expenses	3,902,466	3,489,175	1,401,770
	Total Expenditure	7,472,725	7,269,609	4,663,212
	Current Unrestricted Fund Expenditure	610,605	935,237	(970,612)
	Current Restricted Fund Expenditure	6,862,120	6,334,372	5,633,824
	Total Expenditure	7,472,725	7,269,609	4,663,212
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	610,605	935,237	(970,612)
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	6,862,120	6,334,372	5,633,824

University System of Maryland

R30B28.03 Public Service - University of Baltimore

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	63.08	74.72	74.72
Number of Contractual Positions	16.58	0.80	0.80
01 Salaries, Wages and Fringe Benefits	7,401,426	5,423,096	8,969,553
02 Technical and Special Fees	1,444,445	586,642	58,860
03 Communications	61,875	0	0
04 Travel	68,061	0	0
08 Contractual Services	960,395	568,150	410,325
09 Supplies and Materials	160,017	0	0
10 Equipment - Replacement	13,860	0	0
11 Equipment - Additional	10,516	0	0
12 Grants, Subsidies, and Contributions	98,301	0	0
13 Fixed Charges	2,829,934	2,270,481	2,270,481
Total Operating Expenses	4,202,959	2,838,631	2,680,806
Total Expenditure	13,048,830	8,848,369	11,709,219
Current Restricted Fund Expenditure	13,048,830	8,848,369	11,709,219
Total Expenditure	13,048,830	8,848,369	11,709,219
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	13,048,830	8,848,369	11,709,219

University System of Maryland

R30B28.04 Academic Support - University of Baltimore

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	81.72	83.10	83.10
Number of Contractual Positions	12.29	5.45	5.45
01 Salaries, Wages and Fringe Benefits	10,465,436	11,096,118	11,377,388
02 Technical and Special Fees	1,169,273	975,020	977,224
03 Communications	22,719	13,304	13,304
04 Travel	65,985	33,349	33,349
08 Contractual Services	1,051,561	938,075	939,788
09 Supplies and Materials	677,977	995,527	995,527
10 Equipment - Replacement	271,667	141,091	141,091
11 Equipment - Additional	511,252	1,215,668	1,415,668
12 Grants, Subsidies, and Contributions	1,000	24,610	24,610
13 Fixed Charges	172,134	107,702	107,702
Total Operating Expenses	2,774,295	3,469,326	3,671,039
Total Expenditure	14,409,004	15,540,464	16,025,651
Current Unrestricted Fund Expenditure	13,439,122	14,064,867	14,569,298
Current Restricted Fund Expenditure	969,882	1,475,597	1,456,353
Total Expenditure	14,409,004	15,540,464	16,025,651
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	13,439,122	14,064,867	14,569,298
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	969,882	1,475,597	1,456,353

University System of Maryland

R30B28.05 Student Services - University of Baltimore

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	83.16	87.03	87.03
	Number of Contractual Positions	3.32	1.43	1.43
01	Salaries, Wages and Fringe Benefits	8,988,808	9,354,669	9,789,762
02	Technical and Special Fees	448,666	561,015	561,290
03	Communications	20,494	24,634	24,634
04	Travel	80,079	47,410	47,410
06	Fuel and Utilities	0	70	70
08	Contractual Services	1,891,751	1,441,200	1,441,200
09	Supplies and Materials	279,175	96,993	346,310
10	Equipment - Replacement	4,909	10,614	85,994
11	Equipment - Additional	1,970	455	455
12	Grants, Subsidies, and Contributions	2,000	2,000	2,000
13	Fixed Charges	68,690	73,995	73,995
	Total Operating Expenses	2,349,068	1,697,371	2,022,068
	Total Expenditure	11,786,542	11,613,055	12,373,120
	Current Unrestricted Fund Expenditure	11,212,940	11,164,692	11,890,851
	Current Restricted Fund Expenditure	573,602	448,363	482,269
	Total Expenditure	11,786,542	11,613,055	12,373,120
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	11,212,940	11,164,692	11,890,851
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	573,602	448,363	482,269

University System of Maryland

R30B28.06 Institutional Support - University of Baltimore

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	97.00	101.92	101.92
Number of Contractual Positions	3.36	2.17	2.17
01 Salaries, Wages and Fringe Benefits	12,953,223	13,999,330	14,703,949
02 Technical and Special Fees	247,533	225,790	226,301
03 Communications	111,771	127,052	127,052
04 Travel	54,129	67,916	67,916
07 Motor Vehicle Operation and Maintenance	2,700	2,855	1,775
08 Contractual Services	1,128,567	1,354,490	935,623
09 Supplies and Materials	1,022,485	480,426	680,426
10 Equipment - Replacement	429,682	143,681	443,681
11 Equipment - Additional	78,460	20,052	20,052
12 Grants, Subsidies, and Contributions	14,118	24,683	24,683
13 Fixed Charges	815,213	2,965,837	2,683,445
14 Land and Structures	34,623	0	0
Total Operating Expenses	3,691,748	5,186,992	4,984,653
Total Expenditure	16,892,504	19,412,112	19,914,903
Current Unrestricted Fund Expenditure	16,128,274	19,203,207	19,705,998
Current Restricted Fund Expenditure	764,230	208,905	208,905
Total Expenditure	16,892,504	19,412,112	19,914,903
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,128,274	19,203,207	19,705,998
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	764,230	208,905	208,905

University System of Maryland

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

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	40.45	43.45	43.45
	Number of Contractual Positions	9.70	11.52	11.52
01	Salaries, Wages and Fringe Benefits	3,331,059	3,953,136	3,933,724
02	Technical and Special Fees	433,583	557,541	557,541
03	Communications	56,205	79,260	153,264
04	Travel	3,604	836	836
06	Fuel and Utilities	2,352,107	2,726,366	2,896,125
07	Motor Vehicle Operation and Maintenance	1,121	28,483	28,483
08	Contractual Services	1,816,732	2,635,378	2,269,205
09	Supplies and Materials	203,366	163,310	263,310
10	Equipment - Replacement	43,924	12,289	12,289
11	Equipment - Additional	0	5,733	5,733
13	Fixed Charges	688,384	755,275	839,998
14	Land and Structures	10,825,176	4,107,418	4,972,157
	Total Operating Expenses	15,990,619	10,514,348	11,441,400
	Total Expenditure	19,755,261	15,025,025	15,932,665
	Current Unrestricted Fund Expenditure	18,879,158	14,845,127	15,752,767
	Current Restricted Fund Expenditure	876,103	179,898	179,898
	Total Expenditure	19,755,261	15,025,025	15,932,665
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	18,879,158	14,845,127	15,752,767
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	876,103	179,898	179,898

University System of Maryland

R30B28.08 Auxiliary Enterprises - University of Baltimore

Program Description

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

Appropriation Statement		2023	2024	2025
		Actual	Appropriation	Allowance
	Number of Authorized Positions	9.10	10.52	10.52
	Number of Contractual Positions	2.97	0.83	0.83
01	Salaries, Wages and Fringe Benefits	680,821	990,936	1,059,883
02	Technical and Special Fees	135,576	118,218	118,218
03	Communications	3,721	2,390	2,390
06	Fuel and Utilities	172,981	134,389	134,389
08	Contractual Services	410,157	1,571,534	2,206,788
09	Supplies and Materials	58,686	40,792	40,792
10	Equipment - Replacement	1,100	8,252	8,252
11	Equipment - Additional	1,948	0	0
13	Fixed Charges	1,425,238	1,423,192	703,206
14	Land and Structures	1,241,539	1,285,816	1,285,816
	Total Operating Expenses	3,315,370	4,466,365	4,381,633
	Total Expenditure	4,131,767	5,575,519	5,559,734
	Current Unrestricted Fund Expenditure	4,105,959	5,575,519	5,559,734
	Current Restricted Fund Expenditure	25,808	0	0
	Total Expenditure	4,131,767	5,575,519	5,559,734
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	4,105,959	5,575,519	5,559,734
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	25,808	0	0

University System of Maryland

R30B28.17 Scholarships and Fellowships - University of Baltimore

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	19,248,338	19,741,905	19,741,905
Total Operating Expenses	<u>19,248,338</u>	<u>19,741,905</u>	<u>19,741,905</u>
Total Expenditure	<u><u>19,248,338</u></u>	<u><u>19,741,905</u></u>	<u><u>19,741,905</u></u>
Current Unrestricted Fund Expenditure	11,353,690	12,154,307	12,154,307
Current Restricted Fund Expenditure	<u>7,894,648</u>	<u>7,587,598</u>	<u>7,587,598</u>
Total Expenditure	<u><u>19,248,338</u></u>	<u><u>19,741,905</u></u>	<u><u>19,741,905</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>11,353,690</u>	<u>12,154,307</u>	<u>12,154,307</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>7,894,648</u>	<u>7,587,598</u>	<u>7,587,598</u>

University System of Maryland

R30B29.00

Program Description:

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

SUMMARY OF SALISBURY UNIVERSITY

	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Allowance
Total Number of Authorized Positions	1,102.00	1,102.00	1,102.00
Total Number of Contractual Positions	373.19	373.24	391.53
Salaries, Wages and Fringe Benefits	114,845,368	120,987,782	123,645,154
Technical and Special Fees	22,473,628	23,768,494	25,961,999
Operating Expenses	82,730,678	80,675,940	90,285,598
Beginning Balance (CUF)	70,953,045	73,797,227	75,759,452
Current Unrestricted Revenue:			
Tuition and Fees	69,488,235	70,033,383	73,385,133
State General Funds	74,410,178	82,823,148	87,529,396
Higher Education Investment Fund	4,234,996	4,340,171	4,725,812
Federal Grants and Contracts	1,929,272	0	0
Private Gifts, Grants and Contracts	91,312	90,000	90,000
State and Local Grants and Contracts	838,824	1,000,000	1,000,000
Sales and Services of Educational Activities	230,518	310,000	325,000
Sales and Services of Auxiliary Enterprises	49,253,455	53,247,739	54,644,305
Other Sources	4,997,612	675,000	3,700,000
Transfer (to)/from Fund Balance	(2,844,182)	(1,962,225)	(2,106,895)
Total Unrestricted Revenue	202,630,220	210,557,216	223,292,751
Current Restricted Revenue:			
Federal Grants and Contracts	10,855,938	11,000,000	12,500,000
Private Gifts, Grants and Contracts	851,597	375,000	850,000
State and Local Grants and Contracts	5,711,919	3,500,000	3,250,000
Total Restricted Revenue	17,419,454	14,875,000	16,600,000
Total Revenue	220,049,674	225,432,216	239,892,751
Ending Balance (CUF)	73,797,227	75,759,452	77,866,347

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Institutional Profile: SU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,188	10,396	10,638	10,880
Non-Resident (per year)	20,458	20,872	21,332	21,972
Part-Time Undergraduate:				
Resident (per credit)	411	420	430	439
Non-Resident (per credit)	838	856	875	900
Part-Time Graduate (excluding DNP, EdD, GIS, Online MBA, Online MSW, Athl Training, MSN)				
Resident (per credit)	528	531	543	558
Non-Resident (per credit)	868	871	890	916
Part-Time Graduate (DNP & Nursing)				
Resident (per credit)	773	N/A	N/A	N/A
Non-Resident (per credit)	948	N/A	N/A	N/A
Part-Time Graduate (Athletic Training)				
Resident (per credit)	733	N/A	N/A	N/A
Non-Resident (per credit)	888	N/A	N/A	N/A
Part-Time Doctoral (EdD)				
Resident (per credit)	668	671	687	708
Non-Resident (per credit)	1,083	1,086	1,110	1,143
On-Line Graduate Programs				
GIS	675	675	690	710
MBA	775	775	790	810
MSW	775	775	790	810
DNP	N/A	788	805	830
MSN	N/A	539	550	565
Room Charge (double)	7,300	7,480	7,630	7,859
Board Charge (200-meal block-plan) *	5,000	5,300	5,570	5,849
State Appropriation per FTES	9,666	12,414	14,045	14,169
State % Non-Auxiliary, Unrestricted Funds	44.5%	51.3%	55.4%	54.7%

* Meal plan structure changed for FY21. On-campus students only had the option of an unlimited plan in FY21. In FY20, FY22, and FY23, on-campus students have the option of purchasing either the unlimited plan or a 200 meal block-plan. The rates reflected above are for the block-plan with the exception of FY21 when that plan was not an option.

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators: SU				
Total Student Headcount	7,570	7,123	7,011	7,412
% Resident	83%	84%	84%	84%
% Undergraduate	88%	90%	90%	89%
% Financial Aid	81%	82%	82%	82%
% Other Race	26%	26%	26%	26%
% Full Time	87%	88%	88%	87%
Full-Time Teaching Faculty Headcount	445	426	424	424
% Tenured	55%	53%	53%	53%
% Terminal Degree	83%	81%	80%	81%
Total Credit Hours	194,907	187,114	183,050	192,035
% Undergraduate	93%	94%	93%	94%
Full-Time Equivalent (FTE) Students	6,611	6,335	6,206	6,511
Full-Time Equivalent (FTE) Faculty	499.5	476.5	466.0	457.0
% Part-Time	11%	11%	10%	10%
FTE Student/FTE Faculty Ratio	13.2	13.3	13.3	14.2
Research Grants Received	84	75	80	80
Dollar Value (millions)	9.0	12.2	8.0	8.0
Number Campus Buildings	96	101	101	101
Gross Square Feet Total (millions)	2.6	2.6	2.6	2.6
% Non-Auxiliary	54%	54%	54%	54%
Total Number Programs:	76			
Total Awarded:	1,908			
% Bachelor:	84%			
% Master:	15%			
% Doctorate:	1%			

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Business	276	35		311
Social Work	101	171		272
Education	153	42	5	200
Health Professions	157	13	8	178
Psychology	126			126
Communications	125			125
Exercise Science	121			121
Computer and Information	86			86
Social Sciences	70	11		81
Biology	64	3		67
Liberal Arts & Sciences	64			64
English	43	7		50
Visual and Performing Arts	43			43

University System of Maryland

History	35	2	37
Multi/Interdisciplinary Studies	31	6	37
Environmental Studies	33		33
Physical Sciences	27		27
Mathematics	20		20
Philosophy	10		10
Integrated Science	8		8
Modern Languages	7		7
Urban Planning	5		5

University System of Maryland

R30B29.01 Instruction - Salisbury University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	451.00	450.00	450.00
Number of Contractual Positions	190.44	192.71	201.88
01 Salaries, Wages and Fringe Benefits	52,675,228	55,287,808	56,719,359
02 Technical and Special Fees	9,410,546	10,466,116	10,996,327
03 Communications	128,855	132,440	128,858
04 Travel	1,148,921	1,017,973	1,504,423
06 Fuel and Utilities	5,216	6,300	5,216
07 Motor Vehicle Operation and Maintenance	1,050	0	930
08 Contractual Services	986,954	892,101	986,954
09 Supplies and Materials	608,065	527,831	608,067
10 Equipment - Replacement	739,856	627,336	839,859
11 Equipment - Additional	561,612	305,028	761,612
12 Grants, Subsidies, and Contributions	43,125	32,125	43,125
13 Fixed Charges	254,919	155,576	244,441
14 Land and Structures	375,000	0	375,000
Total Operating Expenses	4,853,573	3,696,710	5,498,485
Total Expenditure	66,939,347	69,450,634	73,214,171
Current Unrestricted Fund Expenditure	66,939,347	69,450,634	73,214,171
Total Expenditure	66,939,347	69,450,634	73,214,171
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	66,939,347	69,450,634	73,214,171

University System of Maryland

R30B29.02 Research - Salisbury University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	3.61	3.37	3.54
01 Salaries, Wages and Fringe Benefits	751,726	647,463	690,419
02 Technical and Special Fees	305,119	384,073	322,691
03 Communications	2,870	2,846	2,870
04 Travel	30,750	28,281	31,240
08 Contractual Services	272,090	187,444	272,090
09 Supplies and Materials	42,318	30,098	42,318
10 Equipment - Replacement	7,284	4,210	7,284
11 Equipment - Additional	38,805	244	38,805
12 Grants, Subsidies, and Contributions	116,752	268,972	116,752
13 Fixed Charges	7,451	3,025	7,451
Total Operating Expenses	518,320	525,120	518,810
Total Expenditure	1,575,165	1,556,656	1,531,920
Current Unrestricted Fund Expenditure	767,208	658,232	706,391
Current Restricted Fund Expenditure	807,957	898,424	825,529
Total Expenditure	1,575,165	1,556,656	1,531,920
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	767,208	658,232	706,391
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	807,957	898,424	825,529

University System of Maryland

R30B29.03 Public Service - Salisbury University

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	68.19	65.27	68.50
01 Salaries, Wages and Fringe Benefits	973,194	1,114,688	1,216,950
02 Technical and Special Fees	4,839,955	4,526,913	5,169,204
03 Communications	33,783	37,597	28,208
04 Travel	154,386	85,017	168,758
06 Fuel and Utilities	37,007	34,706	37,007
07 Motor Vehicle Operation and Maintenance	334	0	334
08 Contractual Services	3,530,684	1,900,235	1,500,836
09 Supplies and Materials	231,212	144,055	331,213
10 Equipment - Replacement	101,749	58,431	101,749
11 Equipment - Additional	78,695	3,409	78,695
12 Grants, Subsidies, and Contributions	1,054,229	795,319	1,054,229
13 Fixed Charges	91,389	113,844	91,266
Total Operating Expenses	<u>5,313,468</u>	<u>3,172,613</u>	<u>3,392,295</u>
Total Expenditure	<u>11,126,617</u>	<u>8,814,214</u>	<u>9,778,449</u>
Current Unrestricted Fund Expenditure	2,945,228	3,736,076	3,625,214
Current Restricted Fund Expenditure	8,181,389	5,078,138	6,153,235
Total Expenditure	<u>11,126,617</u>	<u>8,814,214</u>	<u>9,778,449</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>2,945,228</u>	<u>3,736,076</u>	<u>3,625,214</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>8,181,389</u>	<u>5,078,138</u>	<u>6,153,235</u>

University System of Maryland

R30B29.04 Academic Support - Salisbury University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	116.00	118.00	118.00
Number of Contractual Positions	9.43	9.51	9.99
01 Salaries, Wages and Fringe Benefits	13,326,629	13,880,794	13,999,306
02 Technical and Special Fees	910,544	897,989	1,079,436
03 Communications	46,529	51,809	46,529
04 Travel	137,535	123,121	194,133
08 Contractual Services	4,027,767	3,949,155	4,102,058
09 Supplies and Materials	164,763	197,105	164,763
10 Equipment - Replacement	67,780	247,297	67,780
11 Equipment - Additional	479,328	554,845	549,129
13 Fixed Charges	118,600	135,861	218,695
14 Land and Structures	0	51,048	0
Total Operating Expenses	5,042,302	5,310,241	5,343,087
Total Expenditure	19,279,475	20,089,024	20,421,829
Current Unrestricted Fund Expenditure	19,279,475	20,089,024	20,421,829
Total Expenditure	19,279,475	20,089,024	20,421,829
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,279,475	20,089,024	20,421,829

University System of Maryland

R30B29.05 Student Services - Salisbury University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	75.00	75.00	75.00
Number of Contractual Positions	9.44	9.53	10.01
01 Salaries, Wages and Fringe Benefits	6,837,044	7,507,847	7,428,800
02 Technical and Special Fees	1,281,308	1,294,057	1,516,821
03 Communications	78,809	53,792	88,809
04 Travel	103,256	60,006	459,833
08 Contractual Services	1,367,188	839,689	2,063,089
09 Supplies and Materials	(93,959)	140,894	71,043
10 Equipment - Replacement	297,060	153,022	297,061
11 Equipment - Additional	24,770	119,744	24,770
12 Grants, Subsidies, and Contributions	0	50	0
13 Fixed Charges	14,616	25,732	14,616
Total Operating Expenses	1,791,740	1,392,929	3,019,221
Total Expenditure	9,910,092	10,194,833	11,964,842
Current Unrestricted Fund Expenditure	9,777,038	10,103,695	11,818,001
Current Restricted Fund Expenditure	133,054	91,138	146,841
Total Expenditure	9,910,092	10,194,833	11,964,842
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,777,038	10,103,695	11,818,001
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	133,054	91,138	146,841

University System of Maryland

R30B29.06 Institutional Support - Salisbury University

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	173.00	171.00	171.00
	Number of Contractual Positions	7.21	7.27	7.64
01	Salaries, Wages and Fringe Benefits	17,585,569	18,994,432	19,218,063
02	Technical and Special Fees	652,214	720,147	753,514
03	Communications	(129,177)	(114,751)	(129,177)
04	Travel	115,639	70,350	125,167
07	Motor Vehicle Operation and Maintenance	57,834	127,306	57,155
08	Contractual Services	3,842,012	1,959,276	4,407,450
09	Supplies and Materials	176,077	229,818	176,077
10	Equipment - Replacement	102,027	80,296	102,029
11	Equipment - Additional	267,831	162,878	267,831
12	Grants, Subsidies, and Contributions	0	1,873	0
13	Fixed Charges	313,563	198,871	331,293
14	Land and Structures	37,860	169,000	37,860
	Total Operating Expenses	4,783,666	2,884,917	5,375,685
	Total Expenditure	23,021,449	22,599,496	25,347,262
	Current Unrestricted Fund Expenditure	23,021,449	22,599,496	25,347,262
	Total Expenditure	23,021,449	22,599,496	25,347,262
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	23,021,449	22,599,496	25,347,262

University System of Maryland

R30B29.07 Operation and Maintenance of Plant - Salisbury University

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	103.00	103.00	103.00
Number of Contractual Positions	24.08	24.28	25.52
01 Salaries, Wages and Fringe Benefits	8,866,525	9,006,949	9,554,216
02 Technical and Special Fees	1,003,447	1,211,913	1,152,101
03 Communications	54,485	51,378	54,485
04 Travel	18,557	29,700	19,109
06 Fuel and Utilities	2,623,776	2,488,939	3,011,403
07 Motor Vehicle Operation and Maintenance	39,626	17,500	39,506
08 Contractual Services	1,001,717	1,073,543	1,001,717
09 Supplies and Materials	675,354	607,355	675,354
10 Equipment - Replacement	54,789	50,500	54,789
11 Equipment - Additional	385,774	69,263	385,774
13 Fixed Charges	2,067,692	2,014,534	2,210,842
14 Land and Structures	8,117,271	9,391,512	9,362,139
Total Operating Expenses	15,039,041	15,794,224	16,815,118
Total Expenditure	24,909,013	26,013,086	27,521,435
Current Unrestricted Fund Expenditure	24,909,013	26,013,086	27,521,435
Total Expenditure	24,909,013	26,013,086	27,521,435
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	24,909,013	26,013,086	27,521,435

University System of Maryland

R30B29.08 Auxiliary Enterprises - Salisbury University

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	169.00	170.00	170.00
	Number of Contractual Positions	60.79	61.30	64.45
01	Salaries, Wages and Fringe Benefits	13,829,453	14,547,801	14,818,041
02	Technical and Special Fees	4,070,495	4,267,286	4,971,905
03	Communications	139,976	174,023	139,976
04	Travel	518,100	407,337	576,115
06	Fuel and Utilities	1,859,934	1,520,681	2,209,934
07	Motor Vehicle Operation and Maintenance	(134,906)	15,994	(129,906)
08	Contractual Services	1,879,854	2,612,086	2,279,859
09	Supplies and Materials	6,462,618	6,288,554	7,262,618
10	Equipment - Replacement	180,311	282,450	280,311
11	Equipment - Additional	187,362	170,969	187,362
12	Grants, Subsidies, and Contributions	872,420	927,005	972,420
13	Fixed Charges	8,833,072	8,852,415	8,927,040
14	Land and Structures	111,615	26,000	111,615
	Total Operating Expenses	<u>20,910,356</u>	<u>21,277,514</u>	<u>22,817,344</u>
	Total Expenditure	<u>38,810,304</u>	<u>40,092,601</u>	<u>42,607,290</u>
	Current Unrestricted Fund Expenditure	<u>38,810,304</u>	<u>40,092,601</u>	<u>42,607,290</u>
	Total Expenditure	<u>38,810,304</u>	<u>40,092,601</u>	<u>42,607,290</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>38,810,304</u>	<u>40,092,601</u>	<u>42,607,290</u>

University System of Maryland

R30B29.17 Scholarships and Fellowships - Salisbury University

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
08	Contractual Services	(1,457)	(17,638)	0
12	Grants, Subsidies, and Contributions	24,479,669	26,639,310	27,505,553
	Total Operating Expenses	<u>24,478,212</u>	<u>26,621,672</u>	<u>27,505,553</u>
	Total Expenditure	<u><u>24,478,212</u></u>	<u><u>26,621,672</u></u>	<u><u>27,505,553</u></u>
	Current Unrestricted Fund Expenditure	16,181,158	17,814,372	18,031,158
	Current Restricted Fund Expenditure	<u>8,297,054</u>	<u>8,807,300</u>	<u>9,474,395</u>
	Total Expenditure	<u><u>24,478,212</u></u>	<u><u>26,621,672</u></u>	<u><u>27,505,553</u></u>
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	<u>16,181,158</u>	<u>17,814,372</u>	<u>18,031,158</u>
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	<u>8,297,054</u>	<u>8,807,300</u>	<u>9,474,395</u>

University System of Maryland

R30B30.00

Program Description:

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

SUMMARY OF UNIVERSITY OF MARYLAND GLOBAL CAMPUS

	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Allowance
Total Number of Authorized Positions	1,012.71	974.71	974.71
Total Number of Contractual Positions	2,369.89	2,318.37	2,362.51
Salaries, Wages and Fringe Benefits	243,619,397	259,360,710	263,817,593
Technical and Special Fees	2,255,917	1,349,588	2,037,961
Operating Expenses	248,935,421	233,796,134	292,628,140
Beginning Balance (CUF)	138,665,395	141,699,625	134,008,792
Current Unrestricted Revenue:			
Tuition and Fees	353,550,283	362,794,286	381,492,751
State General Funds	53,980,318	58,509,863	59,685,110
Higher Education Investment Fund	3,336,684	3,419,549	3,723,389
Federal Grants and Contracts	16,024	18,000	18,000
Sales and Services of Educational Activities	19,796,251	15,234,806	18,598,854
Sales and Services of Auxiliary Enterprises		1,000	
Other Sources	(1,790,292)	(10,079,283)	(2,512,038)
Transfer (to)/from Fund Balance	(3,034,230)	7,690,833	17,471,781
Total Unrestricted Revenue	425,855,038	437,589,054	478,477,847
Current Restricted Revenue:			
Federal Grants and Contracts	61,599,644	55,144,380	75,622,717
CARES Act-Direct Federal Support	500		
ARPA - Direct Federal Support	4,434,925		
Private Gifts, Grants and Contracts	2,517,901	1,540,511	4,069,093
State and Local Grants and Contracts	363,673	222,000	277,187
Other Sources	39,054	10,487	36,850
Total Restricted Revenue	68,955,697	56,917,378	80,005,847
Total Revenue	494,810,735	494,506,432	558,483,694
Ending Balance (CUF)	141,699,625	134,008,792	116,537,011

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Institutional Profile: UMGC				
Mandatory Tuition and Fees (\$):				
Part-Time Undergraduate:				
Resident (per credit)	306	312	318	324
Non-Resident (per credit)	499	499	499	499
Military (per credit)	250	250	250	250
Part-Time Graduate				
Resident (per credit)	504	514	524	534
Non-Resident (per credit)	659	659	659	659
Military (per credit)	480	480	480	480
Technology Fee (per credit)	15	15	15	15
State Appropriation per FTES	1,291	1,624	1,691	1,698
State % Non-Auxiliary, Unrestricted Funds	11.0%	13.5%	14.2%	13.3%

University System of Maryland

	2022 Actual	2023 Actual	2024 Estimated	2025 Estimated
Performance Measures/Performance Indicators: UMGC				
Total Student Headcount	55,323	55,838	58,007	59,167
% Resident	34%	31%	31%	31%
% Undergraduate	82%	84%	84%	84%
% Financial Aid	49%	48%	48%	48%
% Other Race	54%	55%	55%	55%
% Full Time	18%	18%	18%	18%
Full-Time Teaching Faculty Headcount	199	177	177	177
% Terminal Degree	78%	78%	78%	78%
Total Credit Hours	1,016,342	1,019,581	1,060,028	1,081,229
% Undergraduate	83.2%	84.8%	85.7%	85.9%
Full-Time Equivalent (FTE) Students	35,322	35,292	36,615	37,347
Full-Time Equivalent (FTE) Faculty	1,369	1,320	1,320	1,320
% Part-Time	94.6%	95.1%	95.1%	95.1%
FTE Student/FTE Faculty Ratio	25.8	26.7	27.7	28.3
Total Number Programs:	60			
Total Awarded:	11,532			
% Bachelor:	69%			
% Master:	31%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Stateside				
Business/marketing	2,654	1,213	-	3,867
Computer and Information Sciences	2,009	1,486	41	3,536
Homeland Security	389	190	-	579
Psychology	536	-	-	536
Other Countries				
Business/marketing	263	187	-	450
Computer and Information Sciences	258	42	-	300
Psychology	94	-	-	94
Social Sciences	47	1	-	48

University System of Maryland

R30B30.01 Instruction - University of Maryland Global Campus

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	189.00	196.00	196.00
Number of Contractual Positions	1,568.66	1,524.24	1,538.25
01 Salaries, Wages and Fringe Benefits	102,845,309	113,047,692	109,060,244
02 Technical and Special Fees	146,067	925	181,240
03 Communications	9,078	74,745	52,140
04 Travel	219,936	416,698	299,249
08 Contractual Services	768,590	1,531,748	1,015,750
09 Supplies and Materials	573,516	258,822	741,114
11 Equipment - Additional	0	20,000	0
12 Grants, Subsidies, and Contributions	3,057	0	0
13 Fixed Charges	2,487,144	2,552,278	3,801,254
Total Operating Expenses	<u>4,061,321</u>	<u>4,854,291</u>	<u>5,909,507</u>
Total Expenditure	<u>107,052,697</u>	<u>117,902,908</u>	<u>115,150,991</u>
Current Unrestricted Fund Expenditure	106,621,024	117,669,313	114,416,473
Current Restricted Fund Expenditure	<u>431,673</u>	<u>233,595</u>	<u>734,518</u>
Total Expenditure	<u>107,052,697</u>	<u>117,902,908</u>	<u>115,150,991</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>106,621,024</u>	<u>117,669,313</u>	<u>114,416,473</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>431,673</u>	<u>233,595</u>	<u>734,518</u>

University System of Maryland

R30B30.03 Public Service - University of Maryland Global Campus

Program Description

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

Appropriation Statement

		2023 Actual	2024 Appropriation	2025 Allowance
08	Contractual Services	15,066,979	14,600,000	15,071,309
	Total Operating Expenses	15,066,979	14,600,000	15,071,309
	Total Expenditure	15,066,979	14,600,000	15,071,309
	Current Unrestricted Fund Expenditure	15,066,979	14,600,000	15,071,309
	Total Expenditure	15,066,979	14,600,000	15,071,309
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	15,066,979	14,600,000	15,071,309

University System of Maryland

R30B30.04 Academic Support - University of Maryland Global Campus

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	259.00	217.00	217.00
Number of Contractual Positions	197.33	174.10	177.79
01 Salaries, Wages and Fringe Benefits	33,388,624	43,691,509	36,379,916
02 Technical and Special Fees	167,737	522,618	193,361
03 Communications	153,807	134,710	134,710
04 Travel	516,214	600,034	647,034
06 Fuel and Utilities	64,393	51,898	51,898
08 Contractual Services	6,529,779	810,572	7,704,670
09 Supplies and Materials	585,183	597,576	597,576
12 Grants, Subsidies, and Contributions	0	1,000	0
13 Fixed Charges	2,116,638	2,281,090	2,256,014
Total Operating Expenses	9,966,014	4,476,880	11,391,902
Total Expenditure	43,522,375	48,691,007	47,965,179
Current Unrestricted Fund Expenditure	43,522,375	48,691,007	47,965,179
Total Expenditure	43,522,375	48,691,007	47,965,179
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	43,522,375	48,691,007	47,965,179

University System of Maryland

R30B30.05 Student Services - University of Maryland Global Campus

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	339.71	333.71	333.71
	Number of Contractual Positions	496.90	502.70	529.32
01	Salaries, Wages and Fringe Benefits	62,072,418	58,125,485	69,178,013
02	Technical and Special Fees	90,333	341,146	137,496
03	Communications	190,677	171,861	186,861
04	Travel	164,962	171,350	156,350
07	Motor Vehicle Operation and Maintenance	3,910	30,000	30,000
08	Contractual Services	56,622,594	61,459,365	71,326,289
09	Supplies and Materials	267,517	383,707	1,387,060
11	Equipment - Additional	34,228	0	35,000
12	Grants, Subsidies, and Contributions	112,863	100,000	100,000
13	Fixed Charges	29,942	52,072	52,072
	Total Operating Expenses	57,426,693	62,368,355	73,273,632
	Total Expenditure	119,589,444	120,834,986	142,589,141
	Current Unrestricted Fund Expenditure	119,589,444	120,583,183	142,589,141
	Current Restricted Fund Expenditure	0	251,803	0
	Total Expenditure	119,589,444	120,834,986	142,589,141
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	119,589,444	120,583,183	142,589,141
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	0	251,803	0

University System of Maryland

R30B30.06 Institutional Support - University of Maryland Global Campus

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	208.00	213.00	213.00
	Number of Contractual Positions	100.16	107.57	107.42
01	Salaries, Wages and Fringe Benefits	42,461,901	42,231,213	46,209,049
02	Technical and Special Fees	1,851,780	484,899	1,525,864
03	Communications	411,882	725,204	408,606
04	Travel	548,845	919,418	919,418
07	Motor Vehicle Operation and Maintenance	51,470	77,819	77,819
08	Contractual Services	62,980,647	50,089,967	69,825,614
09	Supplies and Materials	1,449,044	2,539,410	2,656,274
11	Equipment - Additional	375,434	125,589	435,589
12	Grants, Subsidies, and Contributions	259,964	0	270,000
13	Fixed Charges	(2,012,169)	1,534,417	1,709,339
	Total Operating Expenses	64,065,117	56,011,824	76,302,659
	Total Expenditure	108,378,798	98,727,936	124,037,572
	Current Unrestricted Fund Expenditure	107,939,859	98,468,565	123,411,400
	Current Restricted Fund Expenditure	438,939	259,371	626,172
	Total Expenditure	108,378,798	98,727,936	124,037,572
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	107,939,859	98,468,565	123,411,400
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	438,939	259,371	626,172

University System of Maryland

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	17.00	15.00	15.00
Number of Contractual Positions	6.84	9.76	9.73
01 Salaries, Wages and Fringe Benefits	2,851,145	2,264,811	2,990,371
03 Communications	37,628	19,565	40,996
04 Travel	7,171	3,143	8,143
06 Fuel and Utilities	1,837,322	1,625,672	1,648,668
07 Motor Vehicle Operation and Maintenance	363	4,561	4,561
08 Contractual Services	5,049,726	3,530,672	5,151,175
09 Supplies and Materials	58,517	168,740	137,235
13 Fixed Charges	344,780	378,985	378,985
14 Land and Structures	0	5,416,626	0
Total Operating Expenses	7,335,507	11,147,964	7,369,763
Total Expenditure	10,186,652	13,412,775	10,360,134
Current Unrestricted Fund Expenditure	10,186,652	13,412,775	10,360,134
Total Expenditure	10,186,652	13,412,775	10,360,134
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,186,652	13,412,775	10,360,134

University System of Maryland

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
04 Travel	0	4,137	0
08 Contractual Services	0	14,415	0
09 Supplies and Materials	0	38,398	0
12 Grants, Subsidies, and Contributions	86,827,205	80,271,916	103,309,368
13 Fixed Charges	4,177,585	7,954	0
Total Operating Expenses	<u>91,004,790</u>	<u>80,336,820</u>	<u>103,309,368</u>
Total Expenditure	<u>91,004,790</u>	<u>80,336,820</u>	<u>103,309,368</u>
Current Unrestricted Fund Expenditure	22,919,705	24,164,211	24,664,211
Current Restricted Fund Expenditure	<u>68,085,085</u>	<u>56,172,609</u>	<u>78,645,157</u>
Total Expenditure	<u>91,004,790</u>	<u>80,336,820</u>	<u>103,309,368</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>22,919,705</u>	<u>24,164,211</u>	<u>24,664,211</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>68,085,085</u>	<u>56,172,609</u>	<u>78,645,157</u>

University System of Maryland

R30B31.00

Program Description:

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

SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Allowance
Total Number of Authorized Positions	2,224.01	2,298.29	2,298.29
Total Number of Contractual Positions	463.89	494.08	494.08
Salaries, Wages and Fringe Benefits	326,243,638	342,735,114	371,708,118
Technical and Special Fees	3,064,630	3,442,041	3,091,887
Operating Expenses	252,845,841	243,470,608	284,311,333
Beginning Balance (CUF)	130,052,147	160,423,619	165,148,523
Current Unrestricted Revenue:			
Tuition and Fees	162,184,837	167,018,108	177,330,251
State General Funds	180,623,643	190,183,413	196,385,153
Higher Education Investment Fund	10,289,813	10,545,358	11,482,355
Federal Grants and Contracts	10,233,520	9,010,000	11,480,000
Private Gifts, Grants and Contracts	3,877,006	2,720,000	3,400,000
State and Local Grants and Contracts	6,295,311	5,270,000	6,820,000
Sales and Services of Educational Activities	891,068	1,049,448	815,200
Sales and Services of Auxiliary Enterprises	81,250,703	78,953,247	87,253,694
Other Sources	36,343,078	26,979,446	32,768,450
Transfer (to)/from Fund Balance	(30,371,472)	(4,724,904)	(5,290,614)
Total Unrestricted Revenue	461,617,507	487,004,116	522,444,489
Current Restricted Revenue:			
Federal Grants and Contracts	67,639,673	60,965,672	80,573,800
Private Gifts, Grants and Contracts	13,700,709	7,943,106	14,477,757
State and Local Grants and Contracts	39,802,194	33,734,869	41,615,292
Other Sources	(605,974)	0	0
Total Restricted Revenue	120,536,602	102,643,647	136,666,849
Total Revenue	582,154,109	589,647,763	659,111,338
Ending Balance (CUF)	160,423,619	165,148,523	170,439,137

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Institutional Profile: UMBC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	12,280	12,606	12,952	13,248
Non-Resident (per year)	28,470	29,370	30,308	31,217
Part-Time Undergraduate:				
Resident (per credit)	516	534	555	568
Non-Resident (per credit)	1,188	1,230	1,276	1,314
Part-Time Graduate				
Resident (per credit)	823	850	880	906
Non-Resident (per credit)	1,310	1,352	1,397	1,439
Room Charge (double)	7,310	7,750	8,138	8,464
Board Charge (14 meals)	5,396	5,740	6,220	6,469
State Appropriation per FTES	14,749	16,867	17,493	18,115
State % Non-Auxiliary, Unrestricted Funds	50.4%	50.2%	49.2%	47.5%

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators: UMBC				
Total Student Headcount	13,638	13,991	14,148	14,148
% Resident	88%	84%	81%	81%
% Undergraduate	79%	76%	74%	74%
% Financial Aid	75%	77%	68%	74%
% Other Race	52%	52%	53%	53%
% Full Time	78%	81%	81%	81%
Full-Time Teaching Faculty Headcount	564	556	560	560
% Tenured	51%	54%	52%	52%
% Terminal Degree	85%	85%	84%	84%
Total Credit Hours	313,619	323,307	326,950	326,950
% Undergraduate	88%	85%	84%	84%
Full-Time Equivalent (FTE) Students	10,910	11,319	11,475	11,475
Full-Time Equivalent (FTE) Faculty	663	643	748	748
% Part-Time	15%	15%	18%	18%
FTE Student/FTE Faculty Ratio	16.0	18.0	15.0	15.0
Research Grants Received	637	703	700	720
Dollar Value (millions)	114	139	125	130
Number Campus Buildings	78	79	79	79
Gross Square Feet Total (millions)	4.3	4.3	4.3	4.3
% Non-Auxiliary	46%	48%	48%	48%
Total Number Programs:	150			
Total Awarded:	3,669			
% Bachelor:	66%			
% Master:	27%			
% Post Master's Cert	-			
% Doctorate	3%			
% Post Bacc Cert	4%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Computer & Information Science	617	320	23	960
Biological Sciences	455	18	12	485
Psychology	15	421	5	441
Social Science	278	48	16	342
Engineering	301	8	10	319
Interdisciplinary Studies / Multidisciplinary Studies	207	45	18	270
Fine & Applied Arts	129	3	0	132

University System of Maryland

R30B31.01 Instruction - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	873.51	916.61	916.59
Number of Contractual Positions	248.12	282.67	282.67
01 Salaries, Wages and Fringe Benefits	142,473,716	158,225,139	166,984,128
02 Technical and Special Fees	514,913	1,178,783	1,402,930
03 Communications	38,251	82,780	83,189
04 Travel	1,881,664	883,104	1,549,247
06 Fuel and Utilities	36,403	41,558	83,370
07 Motor Vehicle Operation and Maintenance	1,339	2,000	176
08 Contractual Services	9,197,248	9,922,039	11,211,718
09 Supplies and Materials	2,632,378	3,418,224	4,702,758
11 Equipment - Additional	598,963	603,374	830,272
12 Grants, Subsidies, and Contributions	1,847,830	981,636	1,130,650
13 Fixed Charges	451,066	1,028,525	1,237,141
14 Land and Structures	1,476,189	0	0
Total Operating Expenses	18,161,331	16,963,240	20,828,521
Total Expenditure	161,149,960	176,367,162	189,215,579
Current Unrestricted Fund Expenditure	158,361,206	176,161,339	188,722,226
Current Restricted Fund Expenditure	2,788,754	205,823	493,353
Total Expenditure	161,149,960	176,367,162	189,215,579
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	158,361,206	176,161,339	188,722,226
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,788,754	205,823	493,353

University System of Maryland

R30B31.02 Research - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	320.31	313.07	313.07
Number of Contractual Positions	88.56	88.97	88.97
01 Salaries, Wages and Fringe Benefits	56,091,618	53,542,427	61,865,110
02 Technical and Special Fees	1,662,424	1,433,319	815,972
03 Communications	74,282	74,643	64,594
04 Travel	2,547,877	1,536,981	1,020,086
06 Fuel and Utilities	2,152,221	2,144,432	2,486,324
07 Motor Vehicle Operation and Maintenance	1,052	50	50
08 Contractual Services	17,451,685	9,952,153	16,880,841
09 Supplies and Materials	4,457,841	4,238,844	5,594,812
11 Equipment - Additional	3,926,845	2,367,208	2,920,534
12 Grants, Subsidies, and Contributions	1,665,370	1,490,996	1,467,509
13 Fixed Charges	417,537	671,790	(2,441,767)
14 Land and Structures	(148,000)	0	0
Total Operating Expenses	32,546,710	22,477,097	27,992,983
Total Expenditure	90,300,752	77,452,843	90,674,065
Current Unrestricted Fund Expenditure	23,304,014	22,171,180	23,642,397
Current Restricted Fund Expenditure	66,996,738	55,281,663	67,031,668
Total Expenditure	90,300,752	77,452,843	90,674,065
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	23,304,014	22,171,180	23,642,397
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	66,996,738	55,281,663	67,031,668

University System of Maryland

R30B31.03 Public Service - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	135.88	126.45	126.45
Number of Contractual Positions	23.40	21.72	21.72
01 Salaries, Wages and Fringe Benefits	17,226,980	16,816,618	24,825,504
02 Technical and Special Fees	208,696	282,651	183,222
03 Communications	92,214	107,041	60,822
04 Travel	259,489	117,653	197,052
06 Fuel and Utilities	548,934	514,282	621,891
07 Motor Vehicle Operation and Maintenance	17,433	5,100	5,100
08 Contractual Services	4,853,700	5,605,773	7,698,304
09 Supplies and Materials	1,361,941	355,977	2,808,938
11 Equipment - Additional	595,252	20,214	580,042
12 Grants, Subsidies, and Contributions	162,671	168,149	153,600
13 Fixed Charges	63,384	308,089	3,210,646
14 Land and Structures	61,077	0	1,832,000
Total Operating Expenses	8,016,095	7,202,278	17,168,395
Total Expenditure	25,451,771	24,301,547	42,177,121
Current Unrestricted Fund Expenditure	5,914,440	7,591,503	12,651,331
Current Restricted Fund Expenditure	19,537,331	16,710,044	29,525,790
Total Expenditure	25,451,771	24,301,547	42,177,121
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,914,440	7,591,503	12,651,331
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	19,537,331	16,710,044	29,525,790

University System of Maryland

R30B31.04 Academic Support - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	137.65	151.45	151.47
Number of Contractual Positions	14.23	16.52	16.52
01 Salaries, Wages and Fringe Benefits	17,982,999	16,465,881	15,129,175
02 Technical and Special Fees	247,817	176,427	160,989
03 Communications	40,174	21,984	25,509
04 Travel	448,771	228,072	484,945
06 Fuel and Utilities	0	102	102
07 Motor Vehicle Operation and Maintenance	18	0	0
08 Contractual Services	4,463,050	2,940,432	3,088,904
09 Supplies and Materials	1,756,638	671,412	666,778
11 Equipment - Additional	4,634,626	4,482,609	4,614,356
12 Grants, Subsidies, and Contributions	5,127	50,366	50,366
13 Fixed Charges	284,633	238,130	237,530
14 Land and Structures	157,000	117,297	117,297
Total Operating Expenses	<u>11,790,037</u>	<u>8,750,404</u>	<u>9,285,787</u>
Total Expenditure	<u>30,020,853</u>	<u>25,392,712</u>	<u>24,575,951</u>
Current Unrestricted Fund Expenditure	<u>30,020,853</u>	<u>25,392,712</u>	<u>24,575,951</u>
Total Expenditure	<u>30,020,853</u>	<u>25,392,712</u>	<u>24,575,951</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>30,020,853</u>	<u>25,392,712</u>	<u>24,575,951</u>

University System of Maryland

R30B31.05 Student Services - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	168.30	167.43	167.43
Number of Contractual Positions	21.43	27.88	27.88
01 Salaries, Wages and Fringe Benefits	18,339,335	19,375,854	20,926,638
02 Technical and Special Fees	107,990	65,447	90,325
03 Communications	61,870	74,076	70,971
04 Travel	295,751	124,113	258,011
06 Fuel and Utilities	25,071	194	194
07 Motor Vehicle Operation and Maintenance	7,422	6,347	5,023
08 Contractual Services	6,841,136	6,476,056	7,587,438
09 Supplies and Materials	624,077	593,257	635,793
11 Equipment - Additional	8,109	0	0
12 Grants, Subsidies, and Contributions	609,047	569,940	541,661
13 Fixed Charges	165,521	225,963	253,273
14 Land and Structures	(277,523)	0	0
Total Operating Expenses	8,360,481	8,069,946	9,352,364
Total Expenditure	26,807,806	27,511,247	30,369,327
Current Unrestricted Fund Expenditure	26,807,806	27,511,247	30,369,327
Total Expenditure	26,807,806	27,511,247	30,369,327
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	26,807,806	27,511,247	30,369,327

University System of Maryland

R30B31.06 Institutional Support - University of Maryland Baltimore County

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	271.52	285.76	285.76
Number of Contractual Positions	29.05	21.36	21.36
01 Salaries, Wages and Fringe Benefits	36,933,443	38,561,353	40,180,446
02 Technical and Special Fees	62,270	143,957	227,957
03 Communications	444,122	175,410	347,917
04 Travel	(564,764)	309,408	813,168
07 Motor Vehicle Operation and Maintenance	45,819	41,990	65,565
08 Contractual Services	7,492,168	11,890,861	11,384,607
09 Supplies and Materials	549,995	2,020,159	7,483,158
11 Equipment - Additional	56	12,000	12,000
12 Grants, Subsidies, and Contributions	8,769	22,066	33,066
13 Fixed Charges	2,199,275	3,022,901	4,573,145
Total Operating Expenses	10,175,440	17,494,795	24,712,626
Total Expenditure	47,171,153	56,200,105	65,121,029
Current Unrestricted Fund Expenditure	47,171,153	56,200,105	64,595,421
Current Restricted Fund Expenditure	0	0	525,608
Total Expenditure	47,171,153	56,200,105	65,121,029
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	47,171,153	56,200,105	64,595,421
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	0	525,608

University System of Maryland

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	135.90	146.70	146.70
Number of Contractual Positions	1.40	0.38	0.38
01 Salaries, Wages and Fringe Benefits	17,843,807	15,384,667	15,530,248
02 Technical and Special Fees	21,776	12,750	14,000
03 Communications	23,069	25,500	24,920
04 Travel	18,312	22,350	27,600
06 Fuel and Utilities	8,113,770	8,874,030	9,872,039
07 Motor Vehicle Operation and Maintenance	315,520	218,100	259,675
08 Contractual Services	9,545,492	9,168,552	9,182,620
09 Supplies and Materials	1,093,892	533,362	624,679
11 Equipment - Additional	21,491	0	0
12 Grants, Subsidies, and Contributions	13,000	0	0
13 Fixed Charges	5,000,530	4,953,873	5,325,876
14 Land and Structures	11,860,741	19,335,790	18,060,741
Total Operating Expenses	36,005,817	43,131,557	43,378,150
Total Expenditure	53,871,400	58,528,974	58,922,398
Current Unrestricted Fund Expenditure	53,871,400	58,528,974	58,922,398
Total Expenditure	53,871,400	58,528,974	58,922,398
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	53,871,400	58,528,974	58,922,398

University System of Maryland

R30B31.08 Auxiliary Enterprises - University of Maryland Baltimore County

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	180.94	190.82	190.82
	Number of Contractual Positions	37.70	34.58	34.58
01	Salaries, Wages and Fringe Benefits	19,015,238	24,363,175	26,240,812
02	Technical and Special Fees	156,094	148,707	196,492
03	Communications	93,621	107,595	134,953
04	Travel	1,893,987	1,680,802	2,422,908
06	Fuel and Utilities	3,238,234	4,360,565	5,542,779
07	Motor Vehicle Operation and Maintenance	815,180	655,950	1,352,284
08	Contractual Services	22,055,238	20,952,958	23,359,316
09	Supplies and Materials	5,209,819	4,297,816	5,615,350
11	Equipment - Additional	50,743	187,405	279,932
12	Grants, Subsidies, and Contributions	1,394,800	1,270,500	1,296,400
13	Fixed Charges	13,479,810	13,640,425	12,713,125
14	Land and Structures	13,868,613	3,323,731	1,100,000
	Total Operating Expenses	<u>62,100,045</u>	<u>50,477,747</u>	<u>53,817,047</u>
	Total Expenditure	<u>81,271,377</u>	<u>74,989,629</u>	<u>80,254,351</u>
	Current Unrestricted Fund Expenditure	<u>81,271,377</u>	<u>74,989,629</u>	<u>80,254,351</u>
	Total Expenditure	<u>81,271,377</u>	<u>74,989,629</u>	<u>80,254,351</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>81,271,377</u>	<u>74,989,629</u>	<u>80,254,351</u>

University System of Maryland

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
01 Salaries, Wages and Fringe Benefits	336,502	0	26,057
02 Technical and Special Fees	82,650	0	0
04 Travel	17,026	0	2,000
08 Contractual Services	436,120	0	0
09 Supplies and Materials	43,213	0	6,500
11 Equipment - Additional	2,304	0	46,132
12 Grants, Subsidies, and Contributions	65,191,222	68,903,544	77,703,997
13 Fixed Charges	0	0	16,831
Total Operating Expenses	<u>65,689,885</u>	<u>68,903,544</u>	<u>77,775,460</u>
Total Expenditure	<u>66,109,037</u>	<u>68,903,544</u>	<u>77,801,517</u>
Current Unrestricted Fund Expenditure	34,895,258	38,457,427	38,711,087
Current Restricted Fund Expenditure	<u>31,213,779</u>	<u>30,446,117</u>	<u>39,090,430</u>
Total Expenditure	<u>66,109,037</u>	<u>68,903,544</u>	<u>77,801,517</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>34,895,258</u>	<u>38,457,427</u>	<u>38,711,087</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>31,213,779</u>	<u>30,446,117</u>	<u>39,090,430</u>

University System of Maryland

R30B34.00

Program Description:

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

SUMMARY OF UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Allowance
Total Number of Authorized Positions	276.86	281.86	281.86
Total Number of Contractual Positions	64.00	64.00	64.00
Salaries, Wages and Fringe Benefits	36,145,413	37,053,188	36,730,604
Technical and Special Fees	208,767	773,497	789,793
Operating Expenses	15,323,895	15,086,970	15,231,515
Beginning Balance (CUF)	26,578,861	29,005,936	29,334,606
Current Unrestricted Revenue:			
State General Funds	24,792,028	25,679,063	26,678,054
Higher Education Investment Fund	1,789,692	1,834,138	1,997,108
Federal Grants and Contracts	2,646,283	1,658,030	1,500,000
Private Gifts, Grants and Contracts	913,494	335,745	540,000
State and Local Grants and Contracts	923,322	1,018,174	400,000
Sales and Services of Educational Activities	3,074,502	3,521,235	510,413
Other Sources	1,647,644	965,937	4,023,915
Transfer (to)/from Fund Balance	(2,427,075)	(328,670)	(347,047)
Total Unrestricted Revenue	33,359,890	34,683,652	35,302,443
Current Restricted Revenue:			
Federal Grants and Contracts	11,366,790	9,829,681	9,829,681
Private Gifts, Grants and Contracts	3,281,397	3,487,284	3,487,284
State and Local Grants and Contracts	3,669,998	4,913,038	4,132,504
Total Restricted Revenue	18,318,185	18,230,003	17,449,469
Total Revenue	51,678,075	52,913,655	52,751,912
Ending Balance (CUF)	29,005,936	29,334,606	29,681,653

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators: UMCES				
Research Grants Received	138	138	125	125
Dollar Value (millions)	17.6	18.3	21.0	21.0
Number Campus Buildings	62	62	62	63
Gross Square Feet Total (millions)	0.4	0.4	0.4	0.4
% Non-Auxiliary	100%	100%	100%	100%
State Appropriations:				
Central Administration	5,474,457	7,153,112	6,436,607	7,598,568
Horn Point Lab (HPL)	6,653,273	7,240,953	7,811,934	7,811,934
Chesapeake Biological Lab (CBL)	5,102,384	5,611,781	6,125,652	6,125,652
Appalachian Lab (AL)	2,610,750	2,917,225	3,175,937	3,175,937
Research Fleet Operations (RFO)	808,512	1,208,078	1,239,074	1,239,074
Sea Grant College	1,202,923	1,318,404	1,443,518	1,443,518
Institute of Marine & Environmental Tech	971,998	1,132,167	1,280,479	1,280,479
Total	22,824,297	26,581,720	27,513,201	28,675,162

University System of Maryland

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	276.86	281.86	281.86
Number of Contractual Positions	64.00	64.00	64.00
01 Salaries, Wages and Fringe Benefits	36,145,413	37,053,188	36,730,604
02 Technical and Special Fees	208,767	773,497	789,793
03 Communications	311,394	261,318	237,548
04 Travel	981,309	615,546	611,681
06 Fuel and Utilities	2,110,312	2,230,713	2,207,716
07 Motor Vehicle Operation and Maintenance	510,734	1,223,599	1,224,079
08 Contractual Services	7,264,387	6,426,883	5,854,251
09 Supplies and Materials	1,330,801	992,477	997,727
11 Equipment - Additional	522,209	586,514	576,519
12 Grants, Subsidies, and Contributions	104,430	105,250	120,762
13 Fixed Charges	2,177,238	970,830	878,763
14 Land and Structures	11,081	1,673,840	2,522,469
Total Operating Expenses	<u>15,323,895</u>	<u>15,086,970</u>	<u>15,231,515</u>
Total Expenditure	<u>51,678,075</u>	<u>52,913,655</u>	<u>52,751,912</u>
Current Unrestricted Fund Expenditure	33,359,890	34,683,652	35,302,443
Current Restricted Fund Expenditure	<u>18,318,185</u>	<u>18,230,003</u>	<u>17,449,469</u>
Total Expenditure	<u>51,678,075</u>	<u>52,913,655</u>	<u>52,751,912</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>33,359,890</u>	<u>34,683,652</u>	<u>35,302,443</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>18,318,185</u>	<u>18,230,003</u>	<u>17,449,469</u>

University System of Maryland

R30B36.00

Program Description:

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

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Allowance
Total Number of Authorized Positions	109.00	117.00	117.00
Total Number of Contractual Positions	4.00	3.00	3.00
Salaries, Wages and Fringe Benefits	20,391,318	21,253,746	22,555,158
Technical and Special Fees	145,980	18,000	
Operating Expenses	302,244,333	32,533,118	19,107,622
Beginning Balance (CUF)	12,296,963	17,345,000	16,897,397
Current Unrestricted Revenue:			
State General Funds	23,271,780	23,931,621	28,816,465
Higher Education Investment Fund	1,552,309	1,590,860	1,732,214
Other Sources	10,383,994	8,272,780	9,456,767
Transfer (to)/from Fund Balance	(5,048,037)	447,603	(342,666)
Total Unrestricted Revenue	30,160,046	34,242,864	39,662,780
Current Restricted Revenue:			
Federal Grants and Contracts	161,829	1,600,000	2,000,000
Private Gifts, Grants and Contracts		400,000	
State Special Funds (Restricted)		17,562,000	
PAYGO State Funds	291,980,000		
Other Sources	479,756		
Total Restricted Revenue	292,621,585	19,562,000	2,000,000
Total Revenue	322,781,631	53,804,864	41,662,780
Ending Balance (CUF)	17,345,000	16,897,397	17,240,063

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators: USMO				
State Appropriations (General Funds):				
Hagerstown	2,076,023	2,263,656	2,311,760	2,311,760
Southern Maryland	2,679,852	3,203,218	3,285,058	3,285,058
Subtotal	4,755,875	5,466,874	5,596,818	5,596,818
Maryland Center for Computing Education	1,000,000	1,000,000	1,040,000	1,040,000
Teachers Education	382,942	408,545	414,844	414,844
System Office Operations	11,805,985	16,396,361	16,879,959	21,764,803
Total General Funds	17,944,802	23,271,780	23,931,621	28,816,465
Higher Education Investment Fund	2,299,189	1,552,309	1,590,860	1,732,214
Day & Evening Programs (Headcount)				
Hagerstown Regional Center				
Towson University (TU)	28	16	12	9
UM Eastern Shore (UMES)	10	-	-	-
Frostburg State (FSU)	164	188	185	178
UM Global Campus (UMGC)	16	-	9	6
Salisbury University (SU)	94	71	49	54
Total	312	275	255	247
Univ. System of MD, Southern MD				
Bowie State University (BSU)	3	14	33	68
Coppin State University (CSU)	-	-	5	15
Florida Institute of Technology (FIT)	34	-	-	-
Notre Dame of Maryland University	50	-	-	-
Salisbury University (SU)	33	23	26	29
Towson Unibersity (TU)	91	81	32	25
UM, College Park (UMCP)	24	34	42	45
UM, Global Campus (UMGC)	11	87	93	95
Webster University	2	-	-	-
Total	248	239	231	277

University System of Maryland

R30B36.04 Academic Support - University System of Maryland Office

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	2.53	2.53	2.53
	Number of Contractual Positions	1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	488,047	536,511	524,682
03	Communications	265	0	0
04	Travel	20,734	0	0
08	Contractual Services	334,861	195,000	0
09	Supplies and Materials	25,776	0	0
12	Grants, Subsidies, and Contributions	102,352	1,771,829	1,672,270
13	Fixed Charges	5,332,545	5,408,834	5,762,199
	Total Operating Expenses	5,816,533	7,375,663	7,434,469
	Total Expenditure	6,304,580	7,912,174	7,959,151
	Current Unrestricted Fund Expenditure	6,304,580	7,912,174	7,959,151
	Total Expenditure	6,304,580	7,912,174	7,959,151
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	6,304,580	7,912,174	7,959,151

University System of Maryland

R30B36.06 Institutional Support - University System of Maryland Office

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	106.47	114.47	114.47
Number of Contractual Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	19,903,271	20,717,235	22,030,476
02 Technical and Special Fees	145,980	18,000	0
03 Communications	257,918	417,587	436,029
04 Travel	92,723	248,245	212,658
06 Fuel and Utilities	5,764	0	0
07 Motor Vehicle Operation and Maintenance	2,574	16,380	5,380
08 Contractual Services	1,265,723	5,269,446	9,572,220
09 Supplies and Materials	438,100	170,409	540,337
10 Equipment - Replacement	0	262,028	0
11 Equipment - Additional	1,979	30,920	0
12 Grants, Subsidies, and Contributions	553,675	157,177	211,492
13 Fixed Charges	293,726,514	757,117	685,037
14 Land and Structures	82,830	17,828,146	10,000
Total Operating Expenses	<u>296,427,800</u>	<u>25,157,455</u>	<u>11,673,153</u>
Total Expenditure	<u>316,477,051</u>	<u>45,892,690</u>	<u>33,703,629</u>
Current Unrestricted Fund Expenditure	23,855,466	26,330,690	31,703,629
Current Restricted Fund Expenditure	<u>292,621,585</u>	<u>19,562,000</u>	<u>2,000,000</u>
Total Expenditure	<u>316,477,051</u>	<u>45,892,690</u>	<u>33,703,629</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>23,855,466</u>	<u>26,330,690</u>	<u>31,703,629</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>292,621,585</u>	<u>19,562,000</u>	<u>2,000,000</u>

University System of Maryland

R30B37.00

Program Description:

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

SUMMARY OF UNIVERSITIES AT SHADY GROVE

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Allowance
Total Number of Authorized Positions	88.00	93.00	93.00
Total Number of Contractual Positions	16.00	16.00	16.00
Salaries, Wages and Fringe Benefits	11,781,215	12,589,326	12,991,256
Technical and Special Fees	66,239	64,693	72,072
Operating Expenses	19,570,615	24,777,320	19,911,166
Beginning Balance (CUF)	8,537,018	17,101,114	17,447,276
Current Unrestricted Revenue:			
Tuition and Fees	1,708,538	1,640,703	1,706,491
State General Funds	23,244,632	28,562,960	23,995,269
Higher Education Investment Fund	6,531,457	1,569,490	1,708,945
Private Gifts, Grants and Contracts	526,610	0	0
Sales and Services of Educational Activities	3,413,235		632,124
Sales and Services of Auxiliary Enterprises	688,020	791,500	1,024,735
Other Sources	877,713	3,362,848	3,262,849
Transfer (to)/from Fund Balance	(8,564,096)	(346,162)	(355,919)
Total Unrestricted Revenue	28,426,109	35,581,339	31,974,494
Current Restricted Revenue:			
Private Gifts, Grants and Contracts	1,033,176	1,000,000	1,000,000
State and Local Grants and Contracts	708,000	850,000	
State General Funds (Restricted)	1,250,784		
Total Restricted Revenue	2,991,960	1,850,000	1,000,000
Total Revenue	31,418,069	37,431,339	32,974,494
Ending Balance (CUF)	17,101,114	17,447,276	17,803,195

University System of Maryland

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators: USG				
Shady Grove Regional Education Center				
Day & Evening Programs (Headcount)				
UM, Baltimore (UMB)	1,104	998	970	937
UM, College Park (UMCP)	943	860	830	830
Bowie State University (BSU)	57	40	63	81
Towson University (TU)	164	158	125	125
UM Eastern Shore (UMES)	26	34	60	59
University of Baltimore (UBalt)	122	123	150	139
Salisbury University (SU)	47	43	52	59
UM Global Campus (UMGC)	426	213	426	426
UM Baltimore County (UMBC)	732	666	550	627
Total	<u>3,621</u>	<u>3,135</u>	<u>3,226</u>	<u>3,283</u>
Total Student Headcount	3,621	3,135	3,226	3,283
% Resident				
% Undergraduate	64%	61%	66%	66%
% Financial Aid				
% Other Race	56%	58%	59%	59%
% Full Time	46%	55%	55%	55%
Total Credit Hours	30,087	28,168	29,000	29,000
% Undergraduate	70%	70%	70%	70%
Full Time Equivalent Students	2,134	1,970	2,215	2,329
Research Grants Received	1	1	2	2
Dollar Value (millions)	0.1	0.3	1.0	1.0
Number Campus Buildings	6	6	6	6
Gross Square Feet Total (millions)	0.9	0.9	0.9	0.9
% Non-Auxiliary	75%	107%	87%	83%

University System of Maryland

R30B37.01 USG – Instruction - Universities at Shady Grove

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
01 Salaries, Wages and Fringe Benefits	478,333	0	0
04 Travel	2,851	0	0
08 Contractual Services	32,384	0	0
09 Supplies and Materials	(1,848)	0	0
12 Grants, Subsidies, and Contributions	3,950	0	0
Total Operating Expenses	<u>37,337</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>515,670</u>	<u>0</u>	<u>0</u>
Current Restricted Fund Expenditure	<u>515,670</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>515,670</u>	<u>0</u>	<u>0</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>515,670</u>	<u>0</u>	<u>0</u>

University System of Maryland

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
01 Salaries, Wages and Fringe Benefits	244,620	0	0
04 Travel	771	0	0
08 Contractual Services	20,272	0	0
09 Supplies and Materials	8,269	0	0
Total Operating Expenses	29,312	0	0
Total Expenditure	273,932	0	0
Current Restricted Fund Expenditure	273,932	0	0
Total Expenditure	273,932	0	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	273,932	0	0

University System of Maryland

R30B37.04 Academic Support - Universities at Shady Grove

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	2,992,299	12,589,326	3,166,414
02 Technical and Special Fees	8,578	64,693	0
03 Communications	580	274,886	3,550
04 Travel	105,484	55,317	19,500
06 Fuel and Utilities	0	1,826,000	0
07 Motor Vehicle Operation and Maintenance	0	7,760	0
08 Contractual Services	4,033,969	5,984,844	721,577
09 Supplies and Materials	28,276	2,642,087	17,879
11 Equipment - Additional	35,967	57,192	23,092
12 Grants, Subsidies, and Contributions	4,562,930	12,221,443	10,015,531
13 Fixed Charges	40,875	736,634	20,750
14 Land and Structures	394	971,157	0
Total Operating Expenses	8,808,475	24,777,320	10,821,879
Total Expenditure	11,809,352	37,431,339	13,988,293
Current Unrestricted Fund Expenditure	10,558,569	35,581,339	13,988,293
Current Restricted Fund Expenditure	1,250,783	1,850,000	0
Total Expenditure	11,809,352	37,431,339	13,988,293
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,558,569	35,581,339	13,988,293
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,250,783	1,850,000	0

University System of Maryland

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	20.00	25.00	20.00
01 Salaries, Wages and Fringe Benefits	2,216,131	0	2,663,782
02 Technical and Special Fees	33,661	0	0
03 Communications	141	0	700
04 Travel	15,503	0	11,770
08 Contractual Services	275,987	0	301,450
09 Supplies and Materials	149,441	0	108,741
11 Equipment - Additional	46,253	0	34,100
12 Grants, Subsidies, and Contributions	1,145,272	0	7,286
13 Fixed Charges	7,264	0	2,620
14 Land and Structures	163,868	0	0
Total Operating Expenses	1,803,729	0	466,667
Total Expenditure	4,053,521	0	3,130,449
Current Unrestricted Fund Expenditure	4,043,965	0	3,130,449
Current Restricted Fund Expenditure	9,556	0	0
Total Expenditure	4,053,521	0	3,130,449
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,043,965	0	3,130,449
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	9,556	0	0

University System of Maryland

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

Program Description

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

Appropriation Statement

		2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions		46.00	46.00	50.00
01	Salaries, Wages and Fringe Benefits	5,422,039	0	6,852,989
02	Technical and Special Fees	24,000	0	72,072
03	Communications	160,296	0	266,712
04	Travel	22,193	0	115,641
06	Fuel and Utilities	1,511,484	0	1,751,000
07	Motor Vehicle Operation and Maintenance	256	0	580
08	Contractual Services	3,573,116	0	3,467,928
09	Supplies and Materials	183,969	0	146,843
11	Equipment - Additional	43,077	0	0
12	Grants, Subsidies, and Contributions	(921,487)	0	73,625
13	Fixed Charges	686,618	0	967,536
14	Land and Structures	2,441,990	0	508,860
Total Operating Expenses		7,701,512	0	7,298,725
Total Expenditure		13,147,551	0	14,223,786
Current Unrestricted Fund Expenditure		13,147,551	0	14,223,786
Total Expenditure		13,147,551	0	14,223,786
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	13,147,551	0	14,223,786

University System of Maryland

R30B37.08 USG – Auxiliary - Universities at Shady Grove

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	4.00	4.00	5.00
01 Salaries, Wages and Fringe Benefits	427,793	0	308,071
03 Communications	776	0	0
04 Travel	255	0	0
07 Motor Vehicle Operation and Maintenance	4,531	0	2,593
08 Contractual Services	76,172	0	122,629
09 Supplies and Materials	13,265	0	17,549
14 Land and Structures	153,232	0	181,124
Total Operating Expenses	248,231	0	323,895
Total Expenditure	676,024	0	631,966
Current Unrestricted Fund Expenditure	676,024	0	631,966
Total Expenditure	676,024	0	631,966
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	676,024	0	631,966

University System of Maryland

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
08 Contractual Services	5,000	0	0
12 Grants, Subsidies, and Contributions	937,019	0	1,000,000
Total Operating Expenses	<u>942,019</u>	<u>0</u>	<u>1,000,000</u>
Total Expenditure	<u><u>942,019</u></u>	<u><u>0</u></u>	<u><u>1,000,000</u></u>
Current Restricted Fund Expenditure	<u>942,019</u>	<u>0</u>	<u>1,000,000</u>
Total Expenditure	<u><u>942,019</u></u>	<u><u>0</u></u>	<u><u>1,000,000</u></u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>942,019</u>	<u>0</u>	<u>1,000,000</u>

Maryland Higher Education Commission

Summary of Maryland Higher Education Commission

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	69.00	72.00	83.00
Number of Contractual Positions	5.35	8.35	5.35
Salaries, Wages and Fringe Benefits	6,684,638	7,573,579	8,752,199
Technical and Special Fees	307,107	615,024	363,463
Operating Expenses	798,366,979	865,509,881	888,600,393
Net General Fund Expenditure	758,509,214	822,201,132	856,027,295
Special Fund Expenditure	45,214,495	48,961,202	40,053,655
Federal Fund Expenditure	402,616	414,653	465,776
Reimbursable Fund Expenditure	1,232,399	2,121,497	1,169,329
Total Expenditure	805,358,724	873,698,484	897,716,055

Maryland Higher Education Commission

R62100.01 General Administration

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	69.00	72.00	81.00
	Number of Contractual Positions	1.75	4.75	3.75
01	Salaries, Wages and Fringe Benefits	6,684,638	7,573,579	8,485,974
02	Technical and Special Fees	132,942	310,888	260,242
03	Communications	10,322	38,450	34,218
04	Travel	43,998	37,878	37,813
06	Fuel and Utilities	0	0	4,606
07	Motor Vehicle Operation and Maintenance	72,343	78,730	71,980
08	Contractual Services	23,144,477	1,483,606	1,498,156
09	Supplies and Materials	17,967	41,650	41,650
10	Equipment - Replacement	16,830	10,406	10,406
11	Equipment - Additional	0	98,750	98,750
12	Grants, Subsidies, and Contributions	41,042	12,169	12,169
13	Fixed Charges	423,059	409,566	563,719
	Total Operating Expenses	<u>23,770,038</u>	<u>2,211,205</u>	<u>2,373,467</u>
	Total Expenditure	<u>30,587,618</u>	<u>10,095,672</u>	<u>11,119,683</u>
	Net General Fund Expenditure	29,850,104	8,501,023	9,437,936
	Special Fund Expenditure	196,911	1,115,649	1,140,240
	Federal Fund Expenditure	402,616	414,653	465,776
	Reimbursable Fund Expenditure	<u>137,987</u>	<u>64,347</u>	<u>75,731</u>
	Total Expenditure	<u>30,587,618</u>	<u>10,095,672</u>	<u>11,119,683</u>
Special Fund Expenditure				
R62305	Guaranteed Student Tuition Fund	7,917	194,277	204,682
R62309	Nurse Support Program Assistance Fund	4,785	117,280	100,383
R62312	Academic Program Review Fees	26,959	486,728	503,432
R62315	Online Certification	69,563	73,864	77,211
R62317	Legal Representation Fund for Title IX Proceedings	<u>87,687</u>	<u>243,500</u>	<u>254,532</u>
	Total	<u>196,911</u>	<u>1,115,649</u>	<u>1,140,240</u>
Federal Fund Expenditure				
64.110	Veterans Dependency and Indemnity Compensation for Service-Connected Death	<u>402,616</u>	<u>414,653</u>	<u>465,776</u>
Reimbursable Fund Expenditure				
P00A01	Department of Labor, Licensing, and Regulation	<u>137,987</u>	<u>64,347</u>	<u>75,731</u>

Maryland Higher Education Commission

R62100.02 College Prep/Intervention Program

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	732,096	750,000	750,000
Total Operating Expenses	732,096	750,000	750,000
Total Expenditure	732,096	750,000	750,000
Net General Fund Expenditure	732,096	750,000	750,000
Total Expenditure	732,096	750,000	750,000

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	118,598,457	137,094,789	133,905,066
Total Operating Expenses	<u>118,598,457</u>	<u>137,094,789</u>	<u>133,905,066</u>
Total Expenditure	<u><u>118,598,457</u></u>	<u><u>137,094,789</u></u>	<u><u>133,905,066</u></u>
Net General Fund Expenditure	<u>118,598,457</u>	<u>137,094,789</u>	<u>133,905,066</u>
Total Expenditure	<u><u>118,598,457</u></u>	<u><u>137,094,789</u></u>	<u><u>133,905,066</u></u>

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2023 Actual		2024 Estimated		2025 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Capitol Technology University	462.60	1,195,048	459.07	1,405,186	499.60	1,508,657
Goucher College	1,383.53	3,574,115	1,258.40	3,851,887	1,163.13	3,512,339
Hood College	1,445.23	3,733,506	1,441.17	4,411,335	1,494.93	4,514,285
Johns Hopkins University	25,014.52	64,620,760	24,546.87	75,136,496	24,134.87	72,880,791
Loyola University Maryland	4,512.33	11,656,837	4,694.70	14,370,195	4,670.63	14,104,042
Maryland Institute College of Art	1,939.40	5,010,110	1,779.57	5,447,157	1,686.13	5,091,657
McDaniel College	2,453.73	6,338,794	2,439.87	7,468,296	2,367.40	7,148,909
Mount St. Mary's University	2,117.00	5,468,910	1,992.27	6,098,219	1,963.40	5,928,938
Notre Dame of Maryland University	1,288.40	3,328,362	1,024.57	3,136,147	1,101.90	3,327,440
St. John's College	630.33	1,628,350	618.80	1,894,110	649.67	1,961,828
Stevenson University	3,009.47	7,774,454	3,052.50	9,343,519	3,142.50	9,489,502
Washington Adventist University	550.13	1,421,167	480.80	1,471,700	503.03	1,519,015
Washington College	1,102.47	2,848,044	999.87	3,060,542	966.20	2,917,663
Total	45,909.14	118,598,457	44,788.46	137,094,789	44,343.39	133,905,066

Totals may not add due to rounding.

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	373,147,474	413,590,660	418,446,938
Total Operating Expenses	<u>373,147,474</u>	<u>413,590,660</u>	<u>418,446,938</u>
Total Expenditure	<u><u>373,147,474</u></u>	<u><u>413,590,660</u></u>	<u><u>418,446,938</u></u>
Net General Fund Expenditure	<u>373,147,474</u>	<u>413,590,660</u>	<u>418,446,938</u>
Total Expenditure	<u><u>373,147,474</u></u>	<u><u>413,590,660</u></u>	<u><u>418,446,938</u></u>

FY 2025 Community College Aid Formula Calculation

	FY 2023		FY 2024		FY 2025	
	FY 2021	FY 2023	FY 2022	FY 2024	FY 2023	FY 2025
Formula Aid:	Audited FTES	Direct Grants	Audited FTES	Direct Grants	Calculation FTES*	Direct Grants
Allegany College	1,157.22	7,288,256	1,062.09	7,840,829	1,339.17	8,620,598
Anne Arundel Community College	8,638.32	40,788,521	7,739.75	43,763,073	7,923.64	43,763,073
Community College of Baltimore County	13,420.59	61,614,534	13,319.89	71,703,077	12,293.42	71,703,077
Carroll Community College	2,065.87	11,112,191	1,925.76	12,418,047	2,047.55	12,751,854
Cecil College	1,187.81	7,336,220	1,135.88	8,114,572	1,163.27	8,127,775
College of Southern Maryland	4,275.10	19,741,934	3,814.38	21,416,280	3,589.34	21,416,280
Chesapeake College	1,305.12	8,072,487	1,517.28	9,735,020	1,495.91	9,867,824
Frederick Community College	3,534.80	16,429,151	3,385.62	18,548,628	3,914.49	20,280,008
Garrett College	458.44	3,835,348	461.71	4,324,485	454.64	4,324,485
Hagerstown Community College	2,376.09	12,742,336	2,403.87	14,747,044	2,516.73	15,222,549
Harford Community College	3,580.30	16,841,913	3,314.44	18,477,775	3,321.95	18,477,775
Howard Community College	6,393.48	29,624,948	6,142.12	33,574,567	6,175.14	33,622,303
Montgomery Community College	14,358.25	66,059,823	12,597.82	71,092,972	12,610.24	71,092,972
Prince George's Community College	8,776.73	42,695,054	7,938.06	45,246,966	8,502.20	45,922,277
Wor-Wic Community College	1,933.07	10,878,721	1,913.62	12,278,064	1,884.90	12,278,064
Total	73,461.19	355,061,437	68,672.29	393,281,399	69,232.59	397,470,914
ADD:						
Small Community College/Appalachian Grants		9,121,807		10,665,104		\$ 10,665,104
Statewide and Health Manpower		6,000,000		6,000,000		\$ 6,000,000
Garrett/WVa Reciprocity Grant		104,874		124,946		\$ 142,488
ESOL Grants		3,026,333		3,163,628		\$ 3,812,849
Somerset Grant		355,583		355,583		\$ 355,583
Total State Aid		373,670,034		413,590,660		418,446,938

Note: Totals may not add due to rounding.

Maryland Higher Education Commission

R62100.06 Aid to Community Colleges - Fringe Benefits

Program Description

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF	45,378,132	45,953,993	44,974,264	46,057,269
Optional Retirement - GF	16,659,971	16,399,970	16,700,000	16,700,000
Total	62,038,103	62,353,963	61,674,264	62,757,269

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	61,674,264	61,807,608	69,709,932
Total Operating Expenses	61,674,264	61,807,608	69,709,932
Total Expenditure	61,674,264	61,807,608	69,709,932
Net General Fund Expenditure	61,674,264	61,807,608	69,709,932
Total Expenditure	61,674,264	61,807,608	69,709,932

Maryland Higher Education Commission

R62100.07 Educational Grants

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Contractual Positions	0.60	0.60	0.60
02 Technical and Special Fees	0	40,967	38,415
12 Grants, Subsidies, and Contributions	15,541,747	20,495,544	32,913,044
Total Operating Expenses	15,541,747	20,495,544	32,913,044
Total Expenditure	15,541,747	20,536,511	32,951,459
Net General Fund Expenditure	13,447,335	17,479,361	30,857,861
Special Fund Expenditure	1,000,000	1,000,000	1,000,000
Reimbursable Fund Expenditure	1,094,412	2,057,150	1,093,598
Total Expenditure	15,541,747	20,536,511	32,951,459
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	1,000,000	1,000,000	1,000,000
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	1,094,412	2,057,150	1,093,598

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 Educational Grants

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Programs				
Complete College Maryland	222,647	298,865	250,000	250,000
Washington Center for Internships and Academic Seminars	350,000	350,000	400,000	400,000
UMB - Wellmobile	285,000	1,285,000	785,000	785,000
Regional Higher Education Centers	1,409,861	1,409,859	1,409,861	1,409,861
John R. Justice Grant	22,732	0	0	0
Colleges Savings Plan Match	10,970,500	7,361,250	10,979,500	0
Achieving a Better Life Experience (ABLE) program	300,000	290,500	300,000	0
Cyber Warrior Diversity Program	1,487,416	2,261,000	2,500,000	2,500,000
Near Completer Grants	11,356	2,005	375,000	0
GEAR UP Scholarship	265,423	282,187	1,055,183	1,055,183
GEER II	0	812,225	961,000	0
VaxU Scholarship	1,000,000	0	0	0
Montgomery College	1,459,360	0	0	0
Inmate Training and Job Pilot Program	0	50,000	330,000	363,000
Hunger-Free Campus Grant Program	0	138,856	150,000	150,000
Teacher Quality and Diversity Grant Program	0	1,000,000	1,000,000	1,000,000
Washington College Endowment	1,000,000	0	0	0
Workforce Readiness Grant Program	1,902,805	0	0	0
Higher Education Security Enhancement Funding	0	0	0	25,000,000
Total	20,687,100	15,541,747	20,495,544	32,913,044
General	19,398,945	13,447,335	17,479,361	30,857,861
Special	0	1,000,000	1,000,000	1,000,000
Federal	22,732	0	0	0
American Rescue Plan Act	1,000,000	0	0	0
Reimbursable	265,423	1,094,412	2,016,183	1,055,183
Total	20,687,100	15,541,747	20,495,544	32,913,044

Maryland Higher Education Commission

R62100.09 2 + 2 Transfer Scholarship Program

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	2,300,000	2,300,000	2,300,000
Total Operating Expenses	2,300,000	2,300,000	2,300,000
Total Expenditure	2,300,000	2,300,000	2,300,000
Net General Fund Expenditure	2,000,000	2,000,000	2,000,000
Special Fund Expenditure	300,000	300,000	300,000
Total Expenditure	2,300,000	2,300,000	2,300,000

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	300,000	300,000	300,000
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Maryland Higher Education Commission

R62100.10 Educational Excellence Awards

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	106,376,354	112,000,000	114,240,000
Total Operating Expenses	<u>106,376,354</u>	<u>112,000,000</u>	<u>114,240,000</u>
Total Expenditure	<u><u>106,376,354</u></u>	<u><u>112,000,000</u></u>	<u><u>114,240,000</u></u>
Net General Fund Expenditure	100,000,000	112,000,000	114,240,000
Special Fund Expenditure	<u>6,376,354</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>106,376,354</u></u>	<u><u>112,000,000</u></u>	<u><u>114,240,000</u></u>

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	<u>6,376,354</u>	<u>0</u>	<u>0</u>
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Maryland Higher Education Commission

R62100.12 Senatorial Scholarships

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	7,020,655	7,161,068	7,304,289
Total Operating Expenses	7,020,655	7,161,068	7,304,289
Total Expenditure	7,020,655	7,161,068	7,304,289
Net General Fund Expenditure	7,020,655	7,161,068	7,304,289
Total Expenditure	7,020,655	7,161,068	7,304,289

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	6,500,000	7,000,000	7,000,000
Total Operating Expenses	<u>6,500,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
Total Expenditure	<u><u>6,500,000</u></u>	<u><u>7,000,000</u></u>	<u><u>7,000,000</u></u>
Net General Fund Expenditure	3,000,000	7,000,000	7,000,000
Special Fund Expenditure	<u>3,500,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>6,500,000</u></u>	<u><u>7,000,000</u></u>	<u><u>7,000,000</u></u>
Special Fund Expenditure			
R62310 Need-Based Student Financial Assistance Fund	<u>3,500,000</u>	<u>0</u>	<u>0</u>

Maryland Higher Education Commission

R62100.15 Delegate Scholarships

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	7,139,723	7,282,517	7,428,167
Total Operating Expenses	<u>7,139,723</u>	<u>7,282,517</u>	<u>7,428,167</u>
Total Expenditure	<u><u>7,139,723</u></u>	<u><u>7,282,517</u></u>	<u><u>7,428,167</u></u>
Net General Fund Expenditure	<u>7,139,723</u>	<u>7,282,517</u>	<u>7,428,167</u>
Total Expenditure	<u><u>7,139,723</u></u>	<u><u>7,282,517</u></u>	<u><u>7,428,167</u></u>

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	358,000	358,000	358,000
Total Operating Expenses	358,000	358,000	358,000
Total Expenditure	358,000	358,000	358,000
Special Fund Expenditure	358,000	358,000	358,000
Total Expenditure	358,000	358,000	358,000
Special Fund Expenditure			
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	358,000	358,000	358,000

Maryland Higher Education Commission

R62100.17 Graduate and Professional Scholarship Program

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	1,174,473	1,174,473	1,174,473
Total Operating Expenses	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>
Net General Fund Expenditure	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>

Maryland Higher Education Commission

R62100.21 Jack F. Tolbert Memorial Student Grant Program

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	200,000	200,000	200,000
Total Operating Expenses	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000
Net General Fund Expenditure	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000

Maryland Higher Education Commission

R62100.26 Janet L. Hoffman Loan Assistance Repayment Program

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	1,370,000	6,370,000	6,370,000
Total Operating Expenses	1,370,000	6,370,000	6,370,000
Total Expenditure	<u>1,370,000</u>	<u>6,370,000</u>	<u>6,370,000</u>
Net General Fund Expenditure	1,305,000	6,305,000	6,305,000
Special Fund Expenditure	65,000	65,000	65,000
Total Expenditure	<u>1,370,000</u>	<u>6,370,000</u>	<u>6,370,000</u>
Special Fund Expenditure			
R62316 Pro Hac Vice Fees	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	100,000	100,000	100,000
Total Operating Expenses	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u><u>100,000</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>
Net General Fund Expenditure	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u><u>100,000</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>

Maryland Higher Education Commission

R62100.33 Part-Time Grant Program

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	5,087,780	5,087,780	5,087,780
Total Operating Expenses	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>
Net General Fund Expenditure	<u>5,087,780</u>	<u>5,087,780</u>	<u>5,087,780</u>
Total Expenditure	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>	<u><u>5,087,780</u></u>

Maryland Higher Education Commission

R62100.36 Workforce Shortage Student Assistance Grants

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	1,229,853	2,229,853	1,229,853
Total Operating Expenses	1,229,853	2,229,853	1,229,853
Total Expenditure	<u>1,229,853</u>	<u>2,229,853</u>	<u>1,229,853</u>
Net General Fund Expenditure	1,229,853	2,229,853	1,229,853
Total Expenditure	<u>1,229,853</u>	<u>2,229,853</u>	<u>1,229,853</u>

Maryland Higher Education Commission

R62100.37 Veterans of the Afghanistan and Iraq Conflicts Scholarship

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
Total Operating Expenses	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u><u>750,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>
Net General Fund Expenditure	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u><u>750,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>

Maryland Higher Education Commission

R62100.38 Nurse Support Program II

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	0.00	0.00	2.00
Number of Contractual Positions	3.00	3.00	1.00
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01 Salaries, Wages and Fringe Benefits	0	0	266,225
02 Technical and Special Fees	174,165	263,169	64,806
03 Communications	1	2,700	2,700
04 Travel	6,702	15,898	15,898
07 Motor Vehicle Operation and Maintenance	2,600	6,000	6,000
08 Contractual Services	760	17,447	17,447
09 Supplies and Materials	0	1,050	1,050
10 Equipment - Replacement	4,636	5,937	5,937
12 Grants, Subsidies, and Contributions	19,228,607	18,787,559	18,787,559
13 Fixed Charges	759	22,793	22,793
Total Operating Expenses	19,244,065	18,859,384	18,859,384
Total Expenditure	19,418,230	19,122,553	19,190,415
Special Fund Expenditure	19,418,230	19,122,553	19,190,415
Total Expenditure	19,418,230	19,122,553	19,190,415
Special Fund Expenditure			
R62309 Nurse Support Program Assistance Fund	19,418,230	19,122,553	19,190,415

Maryland Higher Education Commission

R62100.43 Maryland Higher Education Outreach and College Access Program

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	700,000	700,000	700,000
Total Operating Expenses	700,000	700,000	700,000
Total Expenditure	700,000	700,000	700,000
Net General Fund Expenditure	700,000	700,000	700,000
Total Expenditure	700,000	700,000	700,000

Maryland Higher Education Commission

R62100.45 Workforce Development Sequence Scholarships

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	1,000,000	1,000,000
Total Operating Expenses	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000
Net General Fund Expenditure	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000

Maryland Higher Education Commission

R62100.46 Cybersecurity Public Service Scholarship

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	1,000,000	1,000,000
Total Operating Expenses	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

Maryland Higher Education Commission

R62100.47 Community College Facilities Renewal Grant Program - Capital Appropriation

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	9,352,000	17,587,000	0
Total Operating Expenses	<u>9,352,000</u>	<u>17,587,000</u>	<u>0</u>
Total Expenditure	<u><u>9,352,000</u></u>	<u><u>17,587,000</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	3,352,000	2,587,000	0
Special Fund Expenditure	<u>6,000,000</u>	<u>15,000,000</u>	<u>0</u>
Total Expenditure	<u><u>9,352,000</u></u>	<u><u>17,587,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	6,000,000	0	0
SWF340 Fiscal Responsibility Fund	<u>0</u>	<u>15,000,000</u>	<u>0</u>
Total	<u><u>6,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>0</u></u>

Maryland Higher Education Commission

R62100.48 Maryland Community College Promise Scholarship Program

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	15,000,000	15,000,000	15,000,000
Total Operating Expenses	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>
Net General Fund Expenditure	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>

Maryland Higher Education Commission

R62100.49 Teaching Fellows for Maryland Scholarships

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	<u>8,000,000</u>	<u>12,000,000</u>	<u>18,000,000</u>
Total Operating Expenses	<u>8,000,000</u>	<u>12,000,000</u>	<u>18,000,000</u>
Total Expenditure	<u><u>8,000,000</u></u>	<u><u>12,000,000</u></u>	<u><u>18,000,000</u></u>
Special Fund Expenditure	<u>8,000,000</u>	<u>12,000,000</u>	<u>18,000,000</u>
Total Expenditure	<u><u>8,000,000</u></u>	<u><u>12,000,000</u></u>	<u><u>18,000,000</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>8,000,000</u>	<u>12,000,000</u>	<u>18,000,000</u>

Maryland Higher Education Commission

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Operating Expenses	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

Maryland Higher Education Commission

R62100.52 Maryland Loan Assistance Repayment Program for Police Officers

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	<u>1,500,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Operating Expenses	<u>1,500,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>1,500,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>
Net General Fund Expenditure	<u>1,500,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>1,500,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>

Maryland Higher Education Commission

R62100.53 Maryland Police Officers Scholarship Program

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	8,500,000	5,000,000	5,000,000
Total Operating Expenses	8,500,000	5,000,000	5,000,000
Total Expenditure	8,500,000	5,000,000	5,000,000
Net General Fund Expenditure	8,500,000	5,000,000	5,000,000
Total Expenditure	8,500,000	5,000,000	5,000,000

Maryland Higher Education Commission

R62100.55 James Proctor Scholarship Program

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	0	400,000	400,000
Total Operating Expenses	0	400,000	400,000
Total Expenditure	0	400,000	400,000
Net General Fund Expenditure	0	400,000	400,000
Total Expenditure	0	400,000	400,000

Maryland Higher Education Commission

R62100.56 Teacher Development and Retention Program

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	0	0	10,000,000
Total Operating Expenses	0	0	10,000,000
Total Expenditure	0	0	10,000,000
Net General Fund Expenditure	0	0	10,000,000
Total Expenditure	0	0	10,000,000

Maryland Higher Education Commission

R62100.57 Human Services Careers Scholarship

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	0	0	1,000,000
Total Operating Expenses	0	0	1,000,000
Total Expenditure	0	0	1,000,000
Net General Fund Expenditure	0	0	1,000,000
Total Expenditure	0	0	1,000,000

Support for State Operated Institutions of Higher Education

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	2,231,127,153	2,378,572,337	2,470,766,543
14 Land and Structures	359,378,000	21,562,000	0
Total Operating Expenses	<u>2,590,505,153</u>	<u>2,400,134,337</u>	<u>2,470,766,543</u>
Total Expenditure	<u>2,590,505,153</u>	<u>2,400,134,337</u>	<u>2,470,766,543</u>
Net General Fund Expenditure	2,030,649,074	2,241,522,349	2,319,927,954
Special Fund Expenditure	<u>559,856,079</u>	<u>158,611,988</u>	<u>150,838,589</u>
Total Expenditure	<u>2,590,505,153</u>	<u>2,400,134,337</u>	<u>2,470,766,543</u>
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	16,000,000	0	2,356,010
SWF307 Dedicated Purpose Account	391,003,102	0	0
SWF313 Higher Education Investment Fund	142,322,761	126,348,515	137,348,515
SWF317 Maryland Emergency Medical System Operations Fund	10,530,216	10,701,473	11,134,064
SWF340 Fiscal Responsibility Fund	<u>0</u>	<u>21,562,000</u>	<u>0</u>
Total	<u>559,856,079</u>	<u>158,611,988</u>	<u>150,838,589</u>

Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education

Distribution of Allowance:

	General Funds	Special Funds	All Funds
University of Maryland, Baltimore Campus	332,470,368	20,742,797	353,213,165
University of Maryland, College Park Campus	754,862,820	65,706,278	820,569,098
Bowie State University	78,366,969	6,339,079	84,706,048
Towson University	199,862,808	10,639,777	210,502,585
University of Maryland Eastern Shore	76,831,762	3,807,599	80,639,361
Frostburg State University	57,334,949	3,707,464	61,042,413
Coppin State University	65,222,494	4,133,149	69,355,643
University of Baltimore	56,624,861	3,228,645	59,853,506
Salisbury University	87,529,396	4,725,812	92,255,208
University of Maryland Global Campus	59,685,110	3,723,389	63,408,499
University of Maryland Baltimore County	196,385,153	11,482,355	207,867,508
University of Maryland Center for Environmental Science	26,678,054	1,997,108	28,675,162
University System of Maryland Office	28,816,465	1,732,214	30,548,679
Universities at Shady Grove	23,995,269	1,708,945	25,704,214
Subtotal University System of Maryland	2,044,666,478	143,674,611	2,188,341,089
Baltimore City Community College	48,280,224	-	48,280,224
St. Mary's College of Maryland	36,851,675	2,549,840	39,401,515
Morgan State University	190,129,577	4,614,138	194,743,715
Grand Total -- All Institutions	2,319,927,954	150,838,589	2,470,766,543

Note: \$11,134,064 in special funds are restricted for the Maryland Fire and Rescue Institute; \$59,868,747 in general funds and \$2,356,010 in special funds are restricted for Bowie State University, University of Maryland Eastern Shore, Coppin State University; and Morgan State University in accord with the settlement of The Coalition for Excellence and Equity in Maryland Higher Education v. Maryland Higher Education Commission.

Baltimore City Community College

R95C00.00

Program Description:

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

Summary of Baltimore City Community College

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Total Number of Authorized Positions	437.00	437.00	437.00
Total Number of Contractual Positions	188.53	188.53	188.53
Salaries, Wages and Fringe Benefits	37,768,506	47,464,156	49,047,791
Technical and Special Fees	6,280,589	5,874,348	5,900,785
Operating Expenses	39,207,665	34,961,333	31,560,055
Beginning Balance (CUF)	34,466,097	37,608,807	37,608,807
Current Unrestricted Revenue:			
Tuition and Fees	8,664,396	12,068,177	11,670,901
State General Funds	44,734,265	45,824,713	48,280,224
Sales and Services - Educational Activities	911,939	935,232	935,232
Sales and Services - Auxiliary Enterprises	3,605,248	2,331,299	2,845,903
Other Sources	3,054,977	1,530,332	1,166,287
Transfer (to)/from Fund Balance	-3,142,710	-	-
Total Unrestricted Revenue	57,828,114	62,689,753	64,898,547
Current Restricted Revenue:			
Federal Grants and Contracts	11,992,264	14,266,708	14,266,708
CRRSAA Act - Direct Support	736,830	-	-
CRRSAA Act - Indirect Support	226,589	-	-
ARPA - Indirect Support	8,525,684	-	-
Private Gifts, Grants and Contracts	9,256	612,967	612,967
State and Local Grants and Contracts	1,195,989	5,063,847	5,063,847
Fiscal Responsibility Fund PAYGO	-	4,000,000	-
Other Sources	2,742,034	1,666,562	1,666,562
Total Restricted Revenue	25,428,646	25,610,084	21,610,084
Total Revenue	83,256,760	88,299,837	86,508,631
Ending Balance (CUF)	37,608,807	37,608,807	37,608,807

Baltimore City Community College

R95C00.00

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Institutional Profile: BCCC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	2,640	2,640	2,640	2,640
Non-Resident (per year)	6,720	6,720	6,720	6,720
Part-Time Undergraduate:				
Resident (per credit)	110	110	110	110
Non-Resident (per credit)	280	280	280	280
Fees Charge:				
Per credit fees	72	72	72	72
Flat fees (per year)	25	25	25	25
State Appropriation per FTES	22,318	24,715	20,605	21,709
State % Non-Auxiliary, Unrestricted Funds	79	83	76	78

Baltimore City Community College

R95C00.00

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	3,864	3,835	4,464	4,458
% Resident	94	99	94	94
% Undergraduate	100	100	100	100
% Financial Aid	33	35	35	35
% Minority Race	94	96	94	94
% Full Time	21	21	23	25
Full-Time Teaching Faculty Headcount	93	85	85	88
% Masters Degree or Higher	85	88	88	88
Total Credit Hours	60,814	61,989	75,038	75,786
Full-Time Equivalent (FTE) Students	1,844	1,810	2,224	2,224
Full-Time Equivalent (FTE) Faculty	219	237	237	237
% Part-Time	45	46	55	58
FTE Student/FTE Faculty Ratio	8	8	9	9
Number Campus Buildings	15	15	11	11
Gross Square Feet Total (millions)	0.8	0.8	0.7	0.7
% Non-Auxiliary	99	99	99	99
Total Number Programs:	30	30	33	33
Total Number of Certificate Programs:	18	18	19	19
Total Awarded:	473	466	586	706
% Associate:	81	78	75	75
% Certificate:	19	22	25	25
Most Awarded Degrees by Discipline:				
	Associate	Certificate		Total
General Studies	73	-		73
Nursing, RN Degree and PN Certificate	28	23		51
Cyber Security & Assurance	26	24		50
Dental Hygiene	26	-		26
Computer Information Systems	25	-		25
Allied Human Services	23	13		36
Early Childhood Education	21	-		21

Baltimore City Community College

R95C00.01 Instruction

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	151.00	151.00	155.00
Number of Contractual Positions	112.63	112.63	112.63
01 Salaries, Wages and Fringe Benefits	12,388,929	17,724,200	17,898,268
02 Technical and Special Fees	4,216,811	4,412,233	3,519,668
03 Communications	611	833	447
04 Travel	26,679	32,663	11,263
06 Fuel and Utilities	37,567	0	0
08 Contractual Services	1,591,702	1,477,715	557,025
09 Supplies and Materials	340,603	687,697	213,783
10 Equipment - Replacement	49,179	18,500	17,000
11 Equipment - Additional	199,001	20,104	16,644
12 Grants, Subsidies, and Contributions	444,203	2,295,886	2,182,994
13 Fixed Charges	2,262,967	2,059,422	2,061,841
Total Operating Expenses	<u>4,952,512</u>	<u>6,592,820</u>	<u>5,060,997</u>
Total Expenditure	<u>21,558,252</u>	<u>28,729,253</u>	<u>26,478,933</u>
Current Unrestricted Fund Expenditure	16,640,771	21,369,933	21,782,558
Current Restricted Fund Expenditure	<u>4,917,481</u>	<u>7,359,320</u>	<u>4,696,375</u>
Total Expenditure	<u>21,558,252</u>	<u>28,729,253</u>	<u>26,478,933</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>16,640,771</u>	<u>21,369,933</u>	<u>21,782,558</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>4,917,481</u>	<u>7,359,320</u>	<u>4,696,375</u>

Baltimore City Community College

R95C00.03 Public Service

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	0.38	0.38	0.38
01 Salaries, Wages and Fringe Benefits	1,038,405	1,384,602	1,362,279
02 Technical and Special Fees	30,827	90,009	138,344
03 Communications	49,903	24,310	46,531
04 Travel	4,869	11,220	17,600
06 Fuel and Utilities	48,451	34,018	92,800
08 Contractual Services	267,987	183,121	448,862
09 Supplies and Materials	18,299	20,502	29,224
10 Equipment - Replacement	0	0	23,273
11 Equipment - Additional	0	0	1,620
13 Fixed Charges	309,365	106,855	307,754
Total Operating Expenses	698,874	380,026	967,664
Total Expenditure	1,768,106	1,854,637	2,468,287
Current Unrestricted Fund Expenditure	0	47,253	0
Current Restricted Fund Expenditure	1,768,106	1,807,384	2,468,287
Total Expenditure	1,768,106	1,854,637	2,468,287
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	0	47,253	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,768,106	1,807,384	2,468,287

Baltimore City Community College

R95C00.04 Academic Support

Program Description

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

Appropriation Statement

	2023	2024	2025
	Actual	Appropriation	Allowance
Number of Authorized Positions	57.00	57.00	58.00
Number of Contractual Positions	6.89	6.89	6.89
<hr/>			
01 Salaries, Wages and Fringe Benefits	4,299,171	6,915,343	7,014,941
02 Technical and Special Fees	11,755	0	0
03 Communications	72	849	844
04 Travel	30,279	6,838	11,888
08 Contractual Services	99,692	206,356	128,789
09 Supplies and Materials	9,506	220,429	206,075
10 Equipment - Replacement	5,343	0	7,300
13 Fixed Charges	248,235	37,398	210,651
Total Operating Expenses	393,127	471,870	565,547
Total Expenditure	4,704,053	7,387,213	7,580,488
Current Unrestricted Fund Expenditure	4,704,053	7,387,213	7,580,488
Total Expenditure	4,704,053	7,387,213	7,580,488
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,704,053	7,387,213	7,580,488

Baltimore City Community College

R95C00.05 Student Services

Program Description

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

Appropriation Statement

		2023	2024	2025
		Actual	Appropriation	Allowance
	Number of Authorized Positions	66.00	66.00	61.00
	Number of Contractual Positions	15.09	15.09	15.09
<hr/>				
01	Salaries, Wages and Fringe Benefits	3,720,450	6,426,779	6,452,584
02	Technical and Special Fees	136,963	150,130	143,942
03	Communications	1,188	187	187
04	Travel	7,102	1,917	31,204
08	Contractual Services	166,224	86,365	160,987
09	Supplies and Materials	32,816	10,146	42,912
11	Equipment - Additional	0	0	5,000
13	Fixed Charges	13,157	0	20,400
	Total Operating Expenses	<u>220,487</u>	<u>98,615</u>	<u>260,690</u>
	Total Expenditure	<u>4,077,900</u>	<u>6,675,524</u>	<u>6,857,216</u>
<hr/>				
	Current Unrestricted Fund Expenditure	<u>4,077,900</u>	<u>6,675,524</u>	<u>6,857,216</u>
	Total Expenditure	<u>4,077,900</u>	<u>6,675,524</u>	<u>6,857,216</u>
<hr/>				
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>4,077,900</u>	<u>6,675,524</u>	<u>6,857,216</u>

Baltimore City Community College

R95C00.06 Institutional Support

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	92.00	92.00	92.00
Number of Contractual Positions	14.25	14.25	14.25
01 Salaries, Wages and Fringe Benefits	12,771,529	9,921,868	11,745,441
02 Technical and Special Fees	719,029	455,155	455,254
03 Communications	181,078	42,678	42,673
04 Travel	45,765	22,583	22,583
06 Fuel and Utilities	0	0	4,460
07 Motor Vehicle Operation and Maintenance	19,864	8,785	4,320
08 Contractual Services	4,534,823	3,889,707	7,188,157
09 Supplies and Materials	47,382	119,833	97,461
10 Equipment - Replacement	1,462,640	236,000	236,000
11 Equipment - Additional	1,358,991	0	0
12 Grants, Subsidies, and Contributions	308,244	0	104,000
13 Fixed Charges	292,163	1,613,029	787,641
Total Operating Expenses	8,250,950	5,932,615	8,487,295
Total Expenditure	21,741,508	16,309,638	20,687,990
Current Unrestricted Fund Expenditure	21,438,235	16,306,798	17,995,023
Current Restricted Fund Expenditure	303,273	2,840	2,692,967
Total Expenditure	21,741,508	16,309,638	20,687,990
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	21,438,235	16,306,798	17,995,023
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	303,273	2,840	2,692,967

Baltimore City Community College

R95C00.07 Operation and Maintenance of Plant

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	55.00	55.00	55.00
Number of Contractual Positions	32.85	32.85	32.85
01 Salaries, Wages and Fringe Benefits	3,550,022	4,658,839	4,266,324
02 Technical and Special Fees	1,038,862	581,209	557,152
03 Communications	204	125	125
04 Travel	735	0	0
06 Fuel and Utilities	2,012,573	1,709,000	1,739,520
07 Motor Vehicle Operation and Maintenance	115,603	520	75,000
08 Contractual Services	509,975	723,562	716,387
09 Supplies and Materials	269,137	278,355	211,619
10 Equipment - Replacement	141,284	0	0
11 Equipment - Additional	38,563	0	0
13 Fixed Charges	762	0	0
14 Land and Structures	820,967	5,000,000	1,611,000
Total Operating Expenses	3,909,803	7,711,562	4,353,651
Total Expenditure	8,498,687	12,951,610	9,177,127
Current Unrestricted Fund Expenditure	8,498,687	8,951,610	8,526,127
Current Restricted Fund Expenditure	0	4,000,000	651,000
Total Expenditure	8,498,687	12,951,610	9,177,127
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,498,687	8,951,610	8,526,127
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	4,000,000	651,000

Baltimore City Community College

R95C00.08 Auxiliary Enterprises

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	6.44	6.44	6.44
01 Salaries, Wages and Fringe Benefits	0	432,525	307,954
02 Technical and Special Fees	27,275	179,343	171,935
03 Communications	5	15	15
04 Travel	0	500	500
08 Contractual Services	144,671	82,759	82,759
09 Supplies and Materials	1,441,362	1,253,000	822,471
13 Fixed Charges	840,855	3,001	757,001
Total Operating Expenses	<u>2,426,893</u>	<u>1,339,275</u>	<u>1,662,746</u>
Total Expenditure	<u>2,454,168</u>	<u>1,951,143</u>	<u>2,142,635</u>
Current Unrestricted Fund Expenditure	<u>2,454,168</u>	<u>1,951,143</u>	<u>2,142,635</u>
Total Expenditure	<u>2,454,168</u>	<u>1,951,143</u>	<u>2,142,635</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>2,454,168</u>	<u>1,951,143</u>	<u>2,142,635</u>

Baltimore City Community College

R95C00.17 Scholarships and Fellowships

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
02 Technical and Special Fees	99,067	6,269	914,490
03 Communications	1	0	0
04 Travel	118	0	0
08 Contractual Services	53,747	1,025	19,546
09 Supplies and Materials	125,001	0	5,000
11 Equipment - Additional	25,084	0	0
12 Grants, Subsidies, and Contributions	18,151,068	12,433,525	10,176,919
Total Operating Expenses	<u>18,355,019</u>	<u>12,434,550</u>	<u>10,201,465</u>
Total Expenditure	<u><u>18,454,086</u></u>	<u><u>12,440,819</u></u>	<u><u>11,115,955</u></u>
Current Unrestricted Fund Expenditure	14,300	279	14,500
Current Restricted Fund Expenditure	<u>18,439,786</u>	<u>12,440,540</u>	<u>11,101,455</u>
Total Expenditure	<u><u>18,454,086</u></u>	<u><u>12,440,819</u></u>	<u><u>11,115,955</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>14,300</u>	<u>279</u>	<u>14,500</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>18,439,786</u>	<u>12,440,540</u>	<u>11,101,455</u>

Maryland School for the Deaf

Summary of Maryland School for the Deaf

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	334.50	340.00	362.50
Number of Contractual Positions	89.75	94.50	39.30
Salaries, Wages and Fringe Benefits	33,668,476	40,773,265	43,324,626
Technical and Special Fees	5,929,212	4,985,063	3,092,622
Operating Expenses	9,498,351	6,114,428	6,532,548
Net General Fund Expenditure	42,736,930	45,431,054	45,743,016
Special Fund Expenditure	392,757	530,967	586,542
Federal Fund Expenditure	725,829	652,429	778,122
Reimbursable Fund Expenditure	5,240,523	5,258,306	5,842,116
Total Expenditure	49,096,039	51,872,756	52,949,796

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	334.50	340.00	362.50
Number of Contractual Positions	89.75	94.50	39.30
01 Salaries, Wages and Fringe Benefits	33,668,476	40,773,265	43,324,626
02 Technical and Special Fees	5,929,212	4,985,063	3,092,622
03 Communications	141,286	123,469	141,310
04 Travel	53,224	13,700	18,425
06 Fuel and Utilities	747,103	938,147	810,569
07 Motor Vehicle Operation and Maintenance	138,765	100,103	179,411
08 Contractual Services	2,823,563	2,737,292	2,734,023
09 Supplies and Materials	1,399,590	1,410,667	1,598,637
10 Equipment - Replacement	734,706	521,824	710,039
13 Fixed Charges	235,114	269,226	340,134
Total Operating Expenses	<u>6,273,351</u>	<u>6,114,428</u>	<u>6,532,548</u>
Total Expenditure	<u>45,871,039</u>	<u>51,872,756</u>	<u>52,949,796</u>
Net General Fund Expenditure	39,511,930	45,431,054	45,743,016
Special Fund Expenditure	392,757	530,967	586,542
Federal Fund Expenditure	725,829	652,429	778,122
Reimbursable Fund Expenditure	5,240,523	5,258,306	5,842,116
Total Expenditure	<u>45,871,039</u>	<u>51,872,756</u>	<u>52,949,796</u>
Special Fund Expenditure			
R99301 Gifts and Grants	1,220	27,688	36,755
R99302 Student-Campus Activity Fees	1,285	10,651	1,584
R99303 Reimbursement from Local Educational Agencies	381,148	481,411	536,986
R99304 Employee and Visitor Food Sales	9,104	11,217	11,217
Total	<u>392,757</u>	<u>530,967</u>	<u>586,542</u>
Federal Fund Expenditure			
10.555 National School Lunch Program	0	4,802	5,000
84.027 Special Education-Grants to States	385,205	328,350	215,167
84.173 Special Education-Preschool Grants	27,871	1,440	50,628
84.181 Special Education-Grants for Infants and Families with Disabilities	19,924	77,307	196,487
93.778 Medical Assistance Program	292,829	240,530	310,840
Total	<u>725,829</u>	<u>652,429</u>	<u>778,122</u>
Reimbursable Fund Expenditure			
R00A02 Aid to Education	5,240,523	5,258,306	5,842,116

Maryland School for the Deaf

Services and Institutional Operations - Frederick Campus

	2023	2024	2025
	Actual	Appropriation	Allowance
General Administration	4,068,444	4,762,699	3,413,193
Instruction*	21,945,806	22,723,944	26,752,499
Dietary Services	862,211	921,765	1,102,101
Plant Operation and Maintenance	3,293,860	3,180,687	3,223,914
Information Technology	1,180,630	1,217,316	1,344,721
Total	\$ 31,350,951	\$ 32,806,411	\$ 35,836,428

Services and Institutional Operations - Columbia Campus

	2023	2024	2025
	Actual	Appropriation	Allowance
General Administration	515,889	552,903	554,564
Instruction*	11,398,402	11,794,336	12,813,034
Dietary Services	491,142	497,303	564,118
Plant Operation and Maintenance	2,183,492	2,049,124	2,257,180
Information Technology	201,592	202,414	210,382
Total	\$ 14,790,517	\$ 15,096,080	\$ 16,399,278
Grand Total	\$ 46,141,468	\$ 47,902,491	\$ 52,235,706

*Family Education/Early Intervention is included in Instruction.

Maryland School for the Deaf

R99E01.01 Capital Appropriation

Program Description

This program includes operating funds for capital projects at the Maryland School for the Deaf.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
14 Land and Structures	3,225,000	0	0
Total Operating Expenses	3,225,000	0	0
Total Expenditure	3,225,000	0	0
Net General Fund Expenditure	3,225,000	0	0
Total Expenditure	3,225,000	0	0

HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Credit Assurance

Division of Neighborhood Revitalization

Division of Development Finance

Division of Information Technology

Division of Finance and Administration

Maryland African American Museum Corporation

Department of Housing and Community Development

Summary of Department of Housing and Community Development

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	353.00	355.00	446.00
Number of Contractual Positions	128.76	112.00	86.50
Salaries, Wages and Fringe Benefits	43,959,850	54,440,903	60,438,369
Technical and Special Fees	9,601,843	8,949,919	7,127,741
Operating Expenses	1,106,138,638	807,621,501	735,414,856
Net General Fund Expenditure	264,661,853	211,751,906	54,756,861
Special Fund Expenditure	151,896,733	127,363,622	175,933,480
Federal Fund Expenditure	337,428,153	446,084,820	531,844,508
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,197,154	811,709	37,000
Coronavirus Response & Relief Sup Act Expenditure	645,539	0	0
American Rescue Plan Act of 21 Expenditure	388,876,585	65,357,245	25,001,915
Reimbursable Fund Expenditure	14,994,314	19,643,021	15,407,202
Total Expenditure	<u>1,159,700,331</u>	<u>871,012,323</u>	<u>802,980,966</u>

Department of Housing and Community Development

Summary of Office of the Secretary

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	60.10	57.10	79.10
Number of Contractual Positions	18.76	16.00	13.50
Salaries, Wages and Fringe Benefits	8,470,980	10,221,755	12,611,780
Technical and Special Fees	1,237,741	882,500	843,695
Operating Expenses	9,228,170	7,165,259	7,849,218
Net General Fund Expenditure	1,214,445	0	1,144,515
Special Fund Expenditure	6,665,643	13,036,959	14,769,000
Federal Fund Expenditure	8,018,233	5,180,346	5,326,210
Coronavirus Response & Relief Sup Act Expenditure	88,572	0	0
American Rescue Plan Act of 21 Expenditure	2,949,998	52,209	64,968
Total Expenditure	18,936,891	18,269,514	21,304,693

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	31.00	26.00	29.00
Number of Contractual Positions	5.09	2.00	4.00
01 Salaries, Wages and Fringe Benefits	4,058,045	4,229,664	4,654,628
02 Technical and Special Fees	404,192	137,986	287,628
03 Communications	3,107	5,500	5,500
04 Travel	53,042	34,610	51,000
07 Motor Vehicle Operation and Maintenance	3,763	0	3,500
08 Contractual Services	561,361	334,566	380,676
09 Supplies and Materials	17,066	13,000	13,000
11 Equipment - Additional	749	0	0
12 Grants, Subsidies, and Contributions	2,469,616	0	800,000
13 Fixed Charges	117,464	215,837	223,094
Total Operating Expenses	3,226,168	603,513	1,476,770
Total Expenditure	7,688,405	4,971,163	6,419,026
Net General Fund Expenditure	1,214,445	0	800,000
Special Fund Expenditure	2,365,523	4,615,622	5,270,968
Federal Fund Expenditure	2,000,636	355,541	348,058
Coronavirus Response & Relief Sup Act Expenditure	88,572	0	0
American Rescue Plan Act of 21 Expenditure	2,019,229	0	0
Total Expenditure	7,688,405	4,971,163	6,419,026
Special Fund Expenditure			
S00304 General Bond Reserve Fund	241,784	2,062,926	3,474,678
S00306 Homeownership Loan Program Fund	552,468	285,442	276,704
S00309 Maryland Housing Fund	150,000	0	0
S00315 Neighborhood Business Development Fund	519,604	389,703	302,388
S00317 Rental Housing Loan Program Fund	79,094	1,577,408	846,859
S00321 Special Loan Program Fund	126,000	126,000	126,212
S00326 Partnership Loan Program	696,573	174,143	244,127
Total	2,365,523	4,615,622	5,270,968
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	2,000,636	355,541	348,058
Coronavirus Response & Relief Sup Act Expenditure			
21.023 Emergency Rental Assistance Program (ERAP)	88,572	0	0
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	6,224	0	0
21.027 American Rescue Plan Act of 2021	2,001,262	0	0
21.027SB State Small Business Credit Initiative	11,743	0	0
Total	2,019,229	0	0

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	29.10	31.10	50.10
Number of Contractual Positions	13.67	14.00	9.50
01 Salaries, Wages and Fringe Benefits	4,412,935	5,992,091	7,957,152
02 Technical and Special Fees	833,549	744,514	556,067
03 Communications	31,081	37,300	38,000
04 Travel	42,886	42,700	71,000
06 Fuel and Utilities	195,462	270,000	225,000
07 Motor Vehicle Operation and Maintenance	68,639	185,054	313,665
08 Contractual Services	1,212,450	763,226	818,741
09 Supplies and Materials	33,051	51,300	64,400
10 Equipment - Replacement	1,040	600,000	200,000
11 Equipment - Additional	103,889	150,000	150,000
12 Grants, Subsidies, and Contributions	0	40,000	40,000
13 Fixed Charges	4,313,504	4,422,166	4,451,642
Total Operating Expenses	6,002,002	6,561,746	6,372,448
Total Expenditure	11,248,486	13,298,351	14,885,667
Net General Fund Expenditure	0	0	344,515
Special Fund Expenditure	4,300,120	8,421,337	9,498,032
Federal Fund Expenditure	6,017,597	4,824,805	4,978,152
American Rescue Plan Act of 21 Expenditure	930,769	52,209	64,968
Total Expenditure	11,248,486	13,298,351	14,885,667
Special Fund Expenditure			
S00304 General Bond Reserve Fund	0	3,809,942	3,630,042
S00306 Homeownership Loan Program Fund	856,272	442,407	428,214
S00309 Maryland Housing Fund	150,000	0	0
S00315 Neighborhood Business Development Fund	556,984	417,738	323,708
S00317 Rental Housing Loan Program Fund	73,909	1,474,101	806,527
S00321 Special Loan Program Fund	203,040	203,040	203,077
S00326 Partnership Loan Program	303,427	75,857	106,243
S00347 Empower Maryland	1,998,252	1,998,252	4,000,221
S00351 Washington Gas and Light	158,236	0	0
Total	4,300,120	8,421,337	9,498,032
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	5,744,597	4,574,805	4,724,189
14.871 Section 8 Housing Choice Vouchers	250,000	250,000	253,963
81.042 Weatherization Assistance for Low-Income Persons	23,000	0	0
Total	6,017,597	4,824,805	4,978,152
American Rescue Plan Act of 21 Expenditure			
21.023AR Emergency Rental Assistance Program - ARPA (ERAP 2.0)	905,769	52,209	64,968
21.027SB State Small Business Credit Initiative	25,000	0	0
Total	930,769	52,209	64,968

Department of Housing and Community Development

Summary of Division of Broadband

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	0.00	3.00	3.00
Number of Contractual Positions	0.00	4.00	5.00
Salaries, Wages and Fringe Benefits	0	5,017,357	493,646
Technical and Special Fees	0	293,942	331,188
Operating Expenses	166,356,982	96,875,813	177,266,738
Net General Fund Expenditure	0	1,314,453	1,353,171
Federal Fund Expenditure	1,503,167	98,290,159	176,738,401
American Rescue Plan Act of 21 Expenditure	164,853,815	2,182,500	0
Reimbursable Fund Expenditure	0	400,000	0
Total Expenditure	<u>166,356,982</u>	<u>102,187,112</u>	<u>178,091,572</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	0.00	3.00	3.00
Number of Contractual Positions	0.00	4.00	5.00
01 Salaries, Wages and Fringe Benefits	0	5,017,357	493,646
02 Technical and Special Fees	0	293,942	331,188
04 Travel	824	0	0
08 Contractual Services	32,343	966,659	4,000,000
12 Grants, Subsidies, and Contributions	2,100,000	909,154	528,337
Total Operating Expenses	2,133,167	1,875,813	4,528,337
Total Expenditure	2,133,167	7,187,112	5,353,171
Net General Fund Expenditure	0	1,314,453	1,353,171
Federal Fund Expenditure	1,503,167	3,290,159	4,000,000
American Rescue Plan Act of 21 Expenditure	630,000	2,182,500	0
Reimbursable Fund Expenditure	0	400,000	0
Total Expenditure	2,133,167	7,187,112	5,353,171
Federal Fund Expenditure			
11.032 State Digital Equity Planning Grant Program - IIJA	13,221	966,659	4,000,000
11.035 Broadband Equity Access and Deployment (BEAD) Program - IIJA	1,489,946	2,323,500	0
Total	1,503,167	3,290,159	4,000,000
American Rescue Plan Act of 21 Expenditure			
21.028 Local Government Infrastructure Fund - Statewide Broadband	630,000	2,182,500	0
Reimbursable Fund Expenditure			
T00A00 Department of Commerce	0	400,000	0

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
12	Grants, Subsidies, and Contributions	164,223,815	95,000,000	172,738,401
	Total Operating Expenses	164,223,815	95,000,000	172,738,401
	Total Expenditure	164,223,815	95,000,000	172,738,401
	Federal Fund Expenditure	0	95,000,000	172,738,401
	American Rescue Plan Act of 21 Expenditure	164,223,815	0	0
	Total Expenditure	164,223,815	95,000,000	172,738,401
Federal Fund Expenditure				
11.035	Broadband Equity Access and Deployment (BEAD) Program - IJJA	0	95,000,000	172,738,401
American Rescue Plan Act of 21 Expenditure				
21.028	Local Government Infrastructure Fund - Statewide Broadband	164,223,815	0	0

Department of Housing and Community Development

Summary of Division of Credit Assurance

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	43.90	43.90	51.90
Number of Contractual Positions	9.39	9.00	7.00
Salaries, Wages and Fringe Benefits	5,321,873	5,575,180	6,716,831
Technical and Special Fees	705,807	677,468	602,545
Operating Expenses	822,547	1,322,084	1,758,550
Special Fund Expenditure	6,449,529	7,336,338	9,014,586
American Rescue Plan Act of 21 Expenditure	400,698	238,394	63,340
Total Expenditure	<u>6,850,227</u>	<u>7,574,732</u>	<u>9,077,926</u>

Department of Housing and Community Development

S00A22.01 Maryland Housing Fund - Division of Credit Assurance

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	4.00	4.00	5.00
01 Salaries, Wages and Fringe Benefits	538,234	564,150	622,068
03 Communications	545	500	500
04 Travel	0	700	8,600
08 Contractual Services	5,868	8,700	30,650
09 Supplies and Materials	6,349	3,400	3,900
13 Fixed Charges	5,700	7,884	630
Total Operating Expenses	<u>18,462</u>	<u>21,184</u>	<u>44,280</u>
Total Expenditure	<u>556,696</u>	<u>585,334</u>	<u>666,348</u>
Special Fund Expenditure	<u>556,696</u>	<u>585,334</u>	<u>666,348</u>
Total Expenditure	<u>556,696</u>	<u>585,334</u>	<u>666,348</u>
Special Fund Expenditure			
S00309 Maryland Housing Fund	<u>556,696</u>	<u>585,334</u>	<u>666,348</u>

Department of Housing and Community Development

S00A22.02 Asset Management - Division of Credit Assurance

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	39.90	39.90	46.90
Number of Contractual Positions	9.39	9.00	7.00
01 Salaries, Wages and Fringe Benefits	4,783,639	5,011,030	6,094,763
02 Technical and Special Fees	705,807	677,468	602,545
03 Communications	6,783	9,500	9,500
04 Travel	22,499	41,300	35,100
07 Motor Vehicle Operation and Maintenance	3,175	0	3,000
08 Contractual Services	769,687	1,237,300	1,658,700
09 Supplies and Materials	591	3,100	3,100
13 Fixed Charges	1,350	9,700	4,870
Total Operating Expenses	804,085	1,300,900	1,714,270
Total Expenditure	6,293,531	6,989,398	8,411,578
Special Fund Expenditure	5,892,833	6,751,004	8,348,238
American Rescue Plan Act of 21 Expenditure	400,698	238,394	63,340
Total Expenditure	6,293,531	6,989,398	8,411,578
Special Fund Expenditure			
S00304 General Bond Reserve Fund	4,531,244	5,553,850	7,422,127
S00306 Homeownership Loan Program Fund	602,227	311,151	300,795
S00309 Maryland Housing Fund	67,317	0	0
S00315 Neighborhood Business Development Fund	581,137	435,855	337,307
S00317 Rental Housing Loan Program Fund	17,908	357,148	195,009
S00321 Special Loan Program Fund	93,000	93,000	93,000
Total	5,892,833	6,751,004	8,348,238
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	389,813	238,394	63,340
21.027SB State Small Business Credit Initiative	10,885	0	0
Total	400,698	238,394	63,340

Department of Housing and Community Development

Summary of Division of Neighborhood Revitalization

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	40.00	40.00	61.00
Number of Contractual Positions	17.59	18.00	14.00
Salaries, Wages and Fringe Benefits	4,669,626	5,126,815	7,258,515
Technical and Special Fees	1,365,054	1,445,518	1,181,511
Operating Expenses	246,940,130	158,493,193	88,360,667
Net General Fund Expenditure	125,993,384	121,693,384	34,497,934
Special Fund Expenditure	12,533,562	14,049,656	16,645,615
Federal Fund Expenditure	22,256,125	25,009,058	25,773,146
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,197,154	811,709	37,000
Coronavirus Response & Relief Sup Act Expenditure	415,064	0	0
American Rescue Plan Act of 21 Expenditure	90,214,467	2,438,032	19,655,195
Reimbursable Fund Expenditure	365,054	1,063,687	191,803
Total Expenditure	<u>252,974,810</u>	<u>165,065,526</u>	<u>96,800,693</u>

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	40.00	40.00	61.00
Number of Contractual Positions	17.59	18.00	14.00
01 Salaries, Wages and Fringe Benefits	4,669,626	5,126,815	7,258,515
02 Technical and Special Fees	1,365,054	1,445,518	1,181,511
03 Communications	23,777	32,800	32,800
04 Travel	51,747	73,000	88,000
07 Motor Vehicle Operation and Maintenance	1,886	0	0
08 Contractual Services	1,050,322	1,236,775	1,190,151
09 Supplies and Materials	6,644	10,900	10,900
10 Equipment - Replacement	4,062	0	1,250,000
11 Equipment - Additional	964	0	0
12 Grants, Subsidies, and Contributions	119,718,180	53,738,893	41,153,586
13 Fixed Charges	182,548	200,825	321,230
Total Operating Expenses	121,040,130	55,293,193	44,046,667
Total Expenditure	127,074,810	61,865,526	52,486,693
Net General Fund Expenditure	36,193,384	32,693,384	20,497,934
Special Fund Expenditure	10,333,562	11,849,656	14,445,615
Federal Fund Expenditure	10,256,125	13,009,058	13,773,146
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,197,154	811,709	37,000
Coronavirus Response & Relief Sup Act Expenditure	415,064	0	0
American Rescue Plan Act of 21 Expenditure	68,314,467	2,438,032	3,541,195
Reimbursable Fund Expenditure	365,054	1,063,687	191,803
Total Expenditure	127,074,810	61,865,526	52,486,693
Special Fund Expenditure			
S00304 General Bond Reserve Fund	6,489,648	7,626,083	10,308,597
S00310 Maryland Affordable Housing Trust	1,473,974	1,581,284	1,524,674
S00334 Community Legacy	20,000	5,000	5,000
SWF307 Dedicated Purpose Account	2,040,000	0	0
SWF322 Housing Counseling and Foreclosure Mediation Fund	309,940	2,637,289	2,607,344
Total	10,333,562	11,849,656	14,445,615
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	406,736	996,785	1,179,859
14.231 Emergency Shelter Grant Program	1,185,017	1,142,749	1,257,222
14.267 Continuum of Care Program	165,456	213,423	180,753

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

93.569	Community Services Block Grant	8,498,916	10,656,101	11,155,312
	Total	<u>10,256,125</u>	<u>13,009,058</u>	<u>13,773,146</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
14.228C	Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii	751,947	200,000	0
14.231C	Emergency Solutions Grant Program	219,156	548,292	37,000
93.569C	Community Services Block Grant	226,051	63,417	0
	Total	<u>1,197,154</u>	<u>811,709</u>	<u>37,000</u>
Coronavirus Response & Relief Sup Act Expenditure				
21.023	Emergency Rental Assistance Program (ERAP)	415,064	0	0
American Rescue Plan Act of 21 Expenditure				
14.239E	HOME Investment Partnerships Program - ARP	0	1,199,289	1,199,289
21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	7,904,097	179,319	2,282,483
21.026	Homeowner Assistance Fund (HAF) - ARPA	5,126,267	1,059,424	59,423
21.027	American Rescue Plan Act of 2021	35,233,504	0	0
93.568E	Low Income Household Water and Energy Assistance Program- ARP	19,947,637	0	0
AC.S00E	Housing Stability Counseling Fund - ARP	102,962	0	0
	Total	<u>68,314,467</u>	<u>2,438,032</u>	<u>3,541,195</u>
Reimbursable Fund Expenditure				
M00F03	Prevention and Health Promotion Administration	365,054	1,063,687	191,803

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	79,248,978	95,000,000	26,000,000
14 Land and Structures	46,651,022	8,200,000	18,314,000
Total Operating Expenses	125,900,000	103,200,000	44,314,000
Total Expenditure	125,900,000	103,200,000	44,314,000
Net General Fund Expenditure	89,800,000	89,000,000	14,000,000
Special Fund Expenditure	2,200,000	2,200,000	2,200,000
Federal Fund Expenditure	12,000,000	12,000,000	12,000,000
American Rescue Plan Act of 21 Expenditure	21,900,000	0	16,114,000
Total Expenditure	125,900,000	103,200,000	44,314,000
Special Fund Expenditure			
S00315 Neighborhood Business Development Fund	2,200,000	2,200,000	2,200,000
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	12,000,000	12,000,000	12,000,000
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	900,000	0	0
21.027SB State Small Business Credit Initiative	21,000,000	0	16,114,000
Total	21,900,000	0	16,114,000

Department of Housing and Community Development

Summary of Division of Development Finance

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	149.00	153.00	176.00
Number of Contractual Positions	60.12	43.00	35.00
Salaries, Wages and Fringe Benefits	18,226,035	20,362,547	23,228,820
Technical and Special Fees	4,580,905	3,989,012	2,961,962
Operating Expenses	680,275,158	540,827,882	456,535,354
Net General Fund Expenditure	137,454,024	88,744,069	17,761,241
Special Fund Expenditure	118,661,100	83,400,524	124,598,447
Federal Fund Expenditure	302,404,648	314,850,573	320,241,440
Coronavirus Response & Relief Sup Act Expenditure	73,773	0	0
American Rescue Plan Act of 21 Expenditure	129,859,293	60,004,941	4,909,609
Reimbursable Fund Expenditure	14,629,260	18,179,334	15,215,399
Total Expenditure	<u>703,082,098</u>	<u>565,179,441</u>	<u>482,726,136</u>

Department of Housing and Community Development

S00A25.01 Administration - Division of Development Finance

Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	28.00	34.00	34.00
Number of Contractual Positions	4.95	4.00	6.00
01 Salaries, Wages and Fringe Benefits	4,827,817	5,010,646	5,295,932
02 Technical and Special Fees	415,387	370,835	508,569
03 Communications	4,049	6,450	6,450
04 Travel	18,101	22,162	27,600
07 Motor Vehicle Operation and Maintenance	1,766	0	2,000
08 Contractual Services	1,156,101	1,320,474	1,535,474
09 Supplies and Materials	5,412	9,400	8,000
10 Equipment - Replacement	0	0	10,000
13 Fixed Charges	22,140	10,100	10,850
Total Operating Expenses	<u>1,207,569</u>	<u>1,368,586</u>	<u>1,600,374</u>
Total Expenditure	<u>6,450,773</u>	<u>6,750,067</u>	<u>7,404,875</u>
Special Fund Expenditure	6,082,081	5,684,563	6,500,825
Federal Fund Expenditure	0	518,835	335,681
American Rescue Plan Act of 21 Expenditure	<u>368,692</u>	<u>546,669</u>	<u>568,369</u>
Total Expenditure	<u>6,450,773</u>	<u>6,750,067</u>	<u>7,404,875</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	4,587,975	4,325,927	5,452,514
S00306 Homeownership Loan Program Fund	552,468	285,442	276,460
S00315 Neighborhood Business Development Fund	830,728	623,046	483,191
S00317 Rental Housing Loan Program Fund	17,910	357,148	195,588
S00321 Special Loan Program Fund	93,000	93,000	93,072
Total	<u>6,082,081</u>	<u>5,684,563</u>	<u>6,500,825</u>
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	0	219,509	143,867
14.239 Home Investment Partnerships Program	0	299,326	191,814
Total	<u>0</u>	<u>518,835</u>	<u>335,681</u>
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	0	370,836	365,947
21.027SB State Small Business Credit Initiative	<u>368,692</u>	<u>175,833</u>	<u>202,422</u>
Total	<u>368,692</u>	<u>546,669</u>	<u>568,369</u>

Department of Housing and Community Development

S00A25.02 Housing Development Program - Division of Development Finance

Program Description

The Multi-Family Housing Development Program administers financing programs to provide affordable rental housing. Financing is provided for the acquisition, construction, and renovation of multifamily rental housing, transitional housing and emergency shelters. The Housing Development Program provides financing using the proceeds from the issuance of tax-exempt and taxable bonds and administers Federal programs including the Low Income Housing Tax Credit.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	34.00	33.00	36.00
Number of Contractual Positions	3.92	5.00	4.00
01 Salaries, Wages and Fringe Benefits	4,858,275	4,672,946	5,218,584
02 Technical and Special Fees	287,745	629,362	363,426
03 Communications	4,136	5,000	5,000
04 Travel	12,762	45,000	45,000
07 Motor Vehicle Operation and Maintenance	952	0	1,000
08 Contractual Services	406,055	1,126,000	1,145,083
09 Supplies and Materials	12,673	12,000	15,000
10 Equipment - Replacement	16,627	0	0
11 Equipment - Additional	2,034	500	2,000
13 Fixed Charges	2,473	18,649	21,352
Total Operating Expenses	457,712	1,207,149	1,234,435
Total Expenditure	<u>5,603,732</u>	<u>6,509,457</u>	<u>6,816,445</u>
Special Fund Expenditure	5,306,273	5,970,877	6,495,404
Federal Fund Expenditure	223,686	486,371	321,041
Coronavirus Response & Relief Sup Act Expenditure	73,773	0	0
American Rescue Plan Act of 21 Expenditure	0	52,209	0
Total Expenditure	<u>5,603,732</u>	<u>6,509,457</u>	<u>6,816,445</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	4,153,155	2,319,690	4,299,922
S00306 Homeownership Loan Program Fund	421,145	217,592	210,600
S00315 Neighborhood Business Development Fund	558,148	418,611	324,396
S00317 Rental Housing Loan Program Fund	149,981	2,991,140	1,636,637
S00321 Special Loan Program Fund	23,844	23,844	23,849
Total	<u>5,306,273</u>	<u>5,970,877</u>	<u>6,495,404</u>
Federal Fund Expenditure			
14.275 Housing Trust Fund	223,686	486,371	321,041
Coronavirus Response & Relief Sup Act Expenditure			
21.023 Emergency Rental Assistance Program (ERAP)	73,773	0	0
American Rescue Plan Act of 21 Expenditure			
21.023AR Emergency Rental Assistance Program - ARPA (ERAP 2.0)	0	52,209	0

Department of Housing and Community Development

S00A25.03 Single Family Housing - Division of Development Finance

Program Description

The Single Family Housing Program works with a network of lenders statewide to originate homeownership loans and to make commitments of mortgage funds to stimulate homeownership in all areas of the State. The Program has two major financing sources: the bond/mortgage-backed securities (MBS)-funded Maryland Mortgage Program (MMP) and the State-funded Maryland Home Financing Program.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	30.00	33.00	38.00
Number of Contractual Positions	28.30	19.00	3.00
01 Salaries, Wages and Fringe Benefits	3,474,986	4,219,140	4,929,941
02 Technical and Special Fees	2,337,124	1,823,590	599,700
03 Communications	12,704	9,500	9,500
04 Travel	9,670	22,000	27,000
07 Motor Vehicle Operation and Maintenance	3,449	10,736	5,100
08 Contractual Services	3,805,071	4,246,750	1,344,650
09 Supplies and Materials	13,875	33,500	23,700
10 Equipment - Replacement	2,158	0	0
12 Grants, Subsidies, and Contributions	86,946,547	49,260,400	3,100,000
13 Fixed Charges	6,491	11,500	11,500
Total Operating Expenses	90,799,965	53,594,386	4,521,450
Total Expenditure	96,612,075	59,637,116	10,051,091
Special Fund Expenditure	4,664,040	6,027,994	6,300,680
Federal Fund Expenditure	372,654	632,999	744,511
American Rescue Plan Act of 21 Expenditure	89,694,119	50,561,323	501,500
Reimbursable Fund Expenditure	1,881,262	2,414,800	2,504,400
Total Expenditure	96,612,075	59,637,116	10,051,091
Special Fund Expenditure			
S00304 General Bond Reserve Fund	0	3,181,437	3,576,835
S00306 Homeownership Loan Program Fund	3,584,887	1,852,192	1,788,480
S00315 Neighborhood Business Development Fund	339,148	254,361	196,887
S00321 Special Loan Program Fund	740,005	740,004	738,478
Total	4,664,040	6,027,994	6,300,680
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	372,654	632,999	744,511
American Rescue Plan Act of 21 Expenditure			
14.239E HOME Investment Partnerships Program - ARP	11,127	500,000	501,500
21.026 Homeowner Assistance Fund (HAF) - ARPA	89,682,992	50,061,323	0
Total	89,694,119	50,561,323	501,500
Reimbursable Fund Expenditure			
M00Q01 Medical Care Programs Administration	1,881,262	2,414,800	2,504,400

Department of Housing and Community Development

S00A25.04 Housing and Building Energy Programs - Division of Development Finance

Program Description

The Housing and Building Energy Programs (HBEP) administer multiple funding sources to provide weatherization and energy efficiency services to increase energy efficiency and improve indoor air quality for households with low income.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	31.00	29.00	38.00
Number of Contractual Positions	3.28	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,854,174	3,570,982	4,447,702
02 Technical and Special Fees	215,618	286,374	205,425
03 Communications	5,712	15,900	15,400
04 Travel	27,174	22,400	40,300
07 Motor Vehicle Operation and Maintenance	23,284	26,840	25,000
08 Contractual Services	16,311,337	28,149,590	35,542,225
09 Supplies and Materials	14,893	14,100	24,100
10 Equipment - Replacement	0	500	0
11 Equipment - Additional	3,316	9,500	17,500
12 Grants, Subsidies, and Contributions	13,933,957	21,300,000	25,630,365
13 Fixed Charges	3,200	5,800	6,700
Total Operating Expenses	<u>30,322,873</u>	<u>49,544,630</u>	<u>61,301,590</u>
Total Expenditure	<u>33,392,665</u>	<u>53,401,986</u>	<u>65,954,717</u>
Net General Fund Expenditure	0	5,182,093	5,185,167
Special Fund Expenditure	13,514,001	22,767,090	38,001,538
Federal Fund Expenditure	7,436,293	11,257,938	11,090,591
American Rescue Plan Act of 21 Expenditure	246,487	0	0
Reimbursable Fund Expenditure	<u>12,195,884</u>	<u>14,194,865</u>	<u>11,677,421</u>
Total Expenditure	<u>33,392,665</u>	<u>53,401,986</u>	<u>65,954,717</u>
Special Fund Expenditure			
S00347 Empower Maryland	12,691,774	21,381,590	38,001,538
S00351 Washington Gas and Light	822,227	1,385,500	0
Total	<u>13,514,001</u>	<u>22,767,090</u>	<u>38,001,538</u>
Federal Fund Expenditure			
81.042 Weatherization Assistance for Low-Income Persons	7,121,747	10,923,147	10,760,624
81.128 Energy Efficiency and Conservation Block Grant Program	314,546	334,791	329,967
Total	<u>7,436,293</u>	<u>11,257,938</u>	<u>11,090,591</u>
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	196,638	0	0
21.027SB State Small Business Credit Initiative	49,849	0	0
Total	<u>246,487</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
N00I00 Family Investment Administration	<u>12,195,884</u>	<u>14,194,865</u>	<u>11,677,421</u>

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program Description

Rental Services Programs administer the Federal Section 8 Housing Choice Voucher Program in partnership with local governments not served by a public housing authority. Participating families are provided rent subsidies to lease safe, decent and affordable housing in the private rental market. Rental Services Programs also administer the State-funded Rental Allowance Program in partnership with local governments state-wide in order to provide rental assistance to households with emergency needs or at risk of homelessness. Rental Services Programs also administer other rental assistance programs, including the Bridge Subsidy Demonstration Program and, as needed, assistance for households displaced or otherwise affected by disasters. Under a contract with the U.S. Department of Housing and Urban Development, Rental Services performs contract administration and monitors compliance with tenant occupancy requirements for federally assisted multifamily housing within the State.

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	26.00	24.00	30.00
	Number of Contractual Positions	19.67	12.00	19.00
01	Salaries, Wages and Fringe Benefits	2,210,783	2,888,833	3,336,661
02	Technical and Special Fees	1,325,031	878,851	1,284,842
03	Communications	16,097	38,000	38,000
04	Travel	9,155	16,000	18,000
06	Fuel and Utilities	26,933	6,000	28,000
07	Motor Vehicle Operation and Maintenance	4,052	10,736	3,400
08	Contractual Services	272,388	850,811	850,578
09	Supplies and Materials	28,498	30,500	40,500
10	Equipment - Replacement	4,000	0	0
11	Equipment - Additional	11,251	37,000	42,000
12	Grants, Subsidies, and Contributions	295,271,417	288,421,084	305,333,027
13	Fixed Charges	184,380	203,000	179,000
14	Land and Structures	25,858,544	0	0
	Total Operating Expenses	321,686,715	289,613,131	306,532,505
	Total Expenditure	325,222,529	293,380,815	311,154,008
	Net General Fund Expenditure	2,454,024	2,561,976	12,576,074
	Federal Fund Expenditure	282,666,396	288,454,430	296,749,616
	American Rescue Plan Act of 21 Expenditure	39,549,995	794,740	794,740
	Reimbursable Fund Expenditure	552,114	1,569,669	1,033,578
	Total Expenditure	325,222,529	293,380,815	311,154,008
Federal Fund Expenditure				
14.181	Supportive Housing for Persons with Disabilities	529,471	549,989	549,983
14.195	Section 8 Housing Assistance Payments Program	257,199,124	264,999,895	270,756,895
14.326	Section 811 PRA Demo	3,392,328	3,224,936	3,763,549
14.856	Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	242,165	429,992	429,984
14.871	Section 8 Housing Choice Vouchers	21,303,308	19,249,618	21,249,205
	Total	282,666,396	288,454,430	296,749,616
American Rescue Plan Act of 21 Expenditure				
14.871E	Section 8 Housing Choice Vouchers - ARPA	2,000,000	794,740	794,740

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	37,549,995	0	0
	Total	<u>39,549,995</u>	<u>794,740</u>	<u>794,740</u>

Reimbursable Fund Expenditure

M00F03	Prevention and Health Promotion Administration	94,465	270,000	270,000
M00M01	Developmental Disabilities Administration	457,649	1,299,669	763,578
	Total	<u>552,114</u>	<u>1,569,669</u>	<u>1,033,578</u>

Department of Housing and Community Development

S00A25.07 Rental Housing Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides funding for the rehabilitation and creation of affordable rental housing for low income and moderate income families. Financing is provided in the form of loans for affordable rental housing development including apartments, rental town homes, congregate housing, single-room occupancy, emergency shelters, assisted living, and shared living facilities. Programs include the Elderly Rental Program, the Rental Housing Production Program, the Maryland Housing Rehabilitation Program-Multifamily Rehabilitation Program (5+ units), and the Nonprofit Rehabilitation Program.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	0	30,000,000	0
14 Land and Structures	150,389,303	52,000,000	28,500,000
Total Operating Expenses	<u>150,389,303</u>	<u>82,000,000</u>	<u>28,500,000</u>
Total Expenditure	<u>150,389,303</u>	<u>82,000,000</u>	<u>28,500,000</u>
Net General Fund Expenditure	92,000,000	55,000,000	0
Special Fund Expenditure	49,500,000	18,000,000	19,500,000
Federal Fund Expenditure	8,889,303	9,000,000	9,000,000
Total Expenditure	<u>150,389,303</u>	<u>82,000,000</u>	<u>28,500,000</u>
Special Fund Expenditure			
S00317 Rental Housing Loan Program Fund	46,500,000	16,500,000	16,500,000
S00367 Emerging Developers Pilot Program	3,000,000	1,500,000	3,000,000
Total	<u>49,500,000</u>	<u>18,000,000</u>	<u>19,500,000</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	4,870,000	5,000,000	5,000,000
14.275 Housing Trust Fund	4,019,303	4,000,000	4,000,000
Total	<u>8,889,303</u>	<u>9,000,000</u>	<u>9,000,000</u>

Department of Housing and Community Development

S00A25.08 Homeownership Programs-Capital Appropriation - Division of Development Finance

Program Description

These programs encourage affordable homeownership by providing preferred interest rate mortgages and down payment assistance for low and moderate income home-buyers (generally first-time buyers) who might otherwise lack the resources to purchase a home. Programs include the Maryland Home Financing Program, Down Payment Settlement Expense Loan Program, and Homeownership for Individuals with Disabilities Program.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	36,000	18,700,000	2,000,000
14 Land and Structures	41,923,505	3,000,000	3,000,000
Total Operating Expenses	<u>41,959,505</u>	<u>21,700,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>41,959,505</u></u>	<u><u>21,700,000</u></u>	<u><u>5,000,000</u></u>
Net General Fund Expenditure	27,000,000	16,000,000	0
Special Fund Expenditure	<u>14,959,505</u>	<u>5,700,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>41,959,505</u></u>	<u><u>21,700,000</u></u>	<u><u>5,000,000</u></u>
Special Fund Expenditure			
S00306 Homeownership Loan Program Fund	13,000,000	3,000,000	3,000,000
S00350 Montgomery County Downpayment Settlement Expense Fund	1,759,505	2,500,000	2,000,000
S00371 Greenbelt Downpayment Assistance Grants Program	<u>200,000</u>	<u>200,000</u>	<u>0</u>
Total	<u><u>14,959,505</u></u>	<u><u>5,700,000</u></u>	<u><u>5,000,000</u></u>

Department of Housing and Community Development

S00A25.09 Special Loan Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides funds for financing programs to improve the basic livability of homes and meet special housing needs. Specific programs include the Maryland Housing Rehabilitation Program - Regular Rehabilitation Program, Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Program, and Group Home Financing Program.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	5,540,999	4,000,000	0
14 Land and Structures	3,517,015	14,450,000	9,445,000
Total Operating Expenses	<u>9,058,014</u>	<u>18,450,000</u>	<u>9,445,000</u>
Total Expenditure	<u><u>9,058,014</u></u>	<u><u>18,450,000</u></u>	<u><u>9,445,000</u></u>
Net General Fund Expenditure	4,000,000	4,000,000	0
Special Fund Expenditure	4,400,000	4,400,000	4,400,000
Federal Fund Expenditure	658,014	2,000,000	2,000,000
American Rescue Plan Act of 21 Expenditure	0	8,050,000	3,045,000
Total Expenditure	<u><u>9,058,014</u></u>	<u><u>18,450,000</u></u>	<u><u>9,445,000</u></u>
Special Fund Expenditure			
S00321 Special Loan Program Fund	<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	<u>658,014</u>	<u>2,000,000</u>	<u>2,000,000</u>
American Rescue Plan Act of 21 Expenditure			
14.239E HOME Investment Partnerships Program - ARP	<u>0</u>	<u>8,050,000</u>	<u>3,045,000</u>

Department of Housing and Community Development

S00A25.10 Partnership Rental Housing-Capital Appropriation - Division of Development Finance

Program Description

The purpose of the Partnership Rental Housing Program is to expand the supply of affordable housing for low income families through a partnership between the State and county governments.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	0	6,000,000	0
14 Land and Structures	12,000,000	0	0
Total Operating Expenses	<u>12,000,000</u>	<u>6,000,000</u>	<u>0</u>
Total Expenditure	<u><u>12,000,000</u></u>	<u><u>6,000,000</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	<u>12,000,000</u>	<u>6,000,000</u>	<u>0</u>
Total Expenditure	<u><u>12,000,000</u></u>	<u><u>6,000,000</u></u>	<u><u>0</u></u>

Department of Housing and Community Development

S00A25.15 Housing and Building Energy Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides loans and grants to promote energy efficiency improvements either through renovation of existing facilities, the construction of new properties, or the installment of equipment and materials for single family and rental housing properties.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	6,543,739	0	0
14 Land and Structures	15,849,763	17,350,000	38,400,000
Total Operating Expenses	<u>22,393,502</u>	<u>17,350,000</u>	<u>38,400,000</u>
Total Expenditure	<u><u>22,393,502</u></u>	<u><u>17,350,000</u></u>	<u><u>38,400,000</u></u>
Special Fund Expenditure	20,235,200	14,850,000	38,400,000
Federal Fund Expenditure	<u>2,158,302</u>	<u>2,500,000</u>	<u>0</u>
Total Expenditure	<u><u>22,393,502</u></u>	<u><u>17,350,000</u></u>	<u><u>38,400,000</u></u>
Special Fund Expenditure			
S00347 Empower Maryland	9,691,200	8,350,000	38,400,000
S00351 Washington Gas and Light	6,500,000	6,500,000	0
SWF311 Revenue Stabilization Account	3,750,000	0	0
SWF326 Public Utility Customer Investment Fund	<u>294,000</u>	<u>0</u>	<u>0</u>
Total	<u>20,235,200</u>	<u>14,850,000</u>	<u>38,400,000</u>
Federal Fund Expenditure			
81.128 Energy Efficiency and Conservation Block Grant Program	<u>2,158,302</u>	<u>2,500,000</u>	<u>0</u>

Department of Housing and Community Development

S00A26.01 Information Technology - Division of Information Technology

Program Description

This program is responsible for providing technology products and services to DHCD staff. The program has three key organizational units: the Information Systems Unit, the Network Operations Unit, and the Customer Service Unit. The Information Systems Unit is responsible for assessing data needs, having knowledge of business processes and data systems, and identifying technological opportunities. This unit is responsible for the design, development, implementation, and maintenance of databases/applications that meet the needs of the internal and external user community. The Network Operations Unit is responsible for providing hardware, software, help desk services, and training to the Department's user community. It is also responsible for the administration of DHCD's network infrastructure. The Customer Service Unit provides technical support.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	14.00	14.00	20.00
Number of Contractual Positions	7.99	5.00	3.00
01 Salaries, Wages and Fringe Benefits	1,787,917	1,916,780	2,657,495
02 Technical and Special Fees	566,721	342,511	275,159
03 Communications	2,264	2,000	2,000
04 Travel	124	0	0
07 Motor Vehicle Operation and Maintenance	81	0	0
08 Contractual Services	1,843,623	1,943,631	2,734,457
09 Supplies and Materials	42,816	25,000	50,000
10 Equipment - Replacement	365,292	575,000	450,000
13 Fixed Charges	3,632	5,287	6,232
Total Operating Expenses	2,257,832	2,550,918	3,242,689
Total Expenditure	4,612,470	4,810,209	6,175,343
Special Fund Expenditure	2,200,667	2,492,418	3,498,360
Federal Fund Expenditure	2,249,581	2,269,828	2,617,458
American Rescue Plan Act of 21 Expenditure	162,222	47,963	59,525
Total Expenditure	4,612,470	4,810,209	6,175,343
Special Fund Expenditure			
S00304 General Bond Reserve Fund	577,557	1,458,592	2,486,826
S00306 Homeownership Loan Program Fund	547,877	283,070	312,689
S00309 Maryland Housing Fund	32,683	0	0
S00315 Neighborhood Business Development Fund	415,672	311,754	263,007
S00317 Rental Housing Loan Program Fund	9,878	197,002	129,080
S00321 Special Loan Program Fund	117,000	117,000	131,758
S00326 Partnership Loan Program	500,000	125,000	175,000
Total	2,200,667	2,492,418	3,498,360
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	2,139,581	2,269,828	2,617,458
14.275 Housing Trust Fund	60,000	0	0
93.569 Community Services Block Grant	50,000	0	0
Total	2,249,581	2,269,828	2,617,458
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	114,801	47,963	59,525
21.027 American Rescue Plan Act of 2021	47,421	0	0
Total	162,222	47,963	59,525

Department of Housing and Community Development

S00A27.01 Finance and Administration - Division of Finance and Administration

Program Description

The program provides critical departmental support through the Office of the Chief Financial Officer (CFO) and the Division of Finance and Administration (DFA). The CFO is responsible for all financial activities of the Department. This includes functional oversight over DFA and the financial activities of the Community Development Administration and the Maryland Housing Fund. DFA provides advice and technical support in fiscal matters to the Department's Executive Staff, senior program directors and managers of the various program and support units. DFA oversees the financial management and central support services in the Department, providing financial, analytical, internal review and reporting; preparing and managing operating and capital budgets; accounting for the Department's expenditures and revenues for budgetary and grant accounting; as well as preparing audited financial statements for the Maryland Housing Fund and the State-funded loan and grant programs; coordinating and providing procurement and purchasing services; and providing other support services to the Department, including facilities and fleet management, emergency preparedness, records retention, and telecommunications.

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	46.00	44.00	55.00
	Number of Contractual Positions	14.91	17.00	9.00
01	Salaries, Wages and Fringe Benefits	5,483,419	6,220,469	7,471,282
02	Technical and Special Fees	1,145,615	1,318,968	931,681
03	Communications	13,767	9,000	9,000
04	Travel	4,100	17,500	17,500
07	Motor Vehicle Operation and Maintenance	920	0	0
08	Contractual Services	214,858	329,000	351,500
09	Supplies and Materials	9,277	19,400	12,500
13	Fixed Charges	14,897	11,452	11,140
	Total Operating Expenses	257,819	386,352	401,640
	Total Expenditure	6,886,853	7,925,789	8,804,603
	Special Fund Expenditure	5,386,232	7,047,727	7,407,472
	Federal Fund Expenditure	996,399	484,856	1,147,853
	Coronavirus Response & Relief Sup Act Expenditure	68,130	0	0
	American Rescue Plan Act of 21 Expenditure	436,092	393,206	249,278
	Total Expenditure	6,886,853	7,925,789	8,804,603
Special Fund Expenditure				
S00304	General Bond Reserve Fund	2,057,410	4,419,946	4,713,031
S00306	Homeownership Loan Program Fund	1,282,656	662,706	640,526
S00309	Maryland Housing Fund	453,840	436,212	453,754
S00315	Neighborhood Business Development Fund	638,576	478,932	370,592
S00317	Rental Housing Loan Program Fund	24,873	496,054	270,811
S00321	Special Loan Program Fund	284,112	284,112	283,758
S00326	Partnership Loan Program	500,000	125,000	175,000
S00347	Empower Maryland	144,765	144,765	500,000
	Total	5,386,232	7,047,727	7,407,472
Federal Fund Expenditure				
14.195	Section 8 Housing Assistance Payments Program	971,399	459,906	1,121,980
14.231	Emergency Shelter Grant Program	25,000	24,950	25,873
	Total	996,399	484,856	1,147,853

Department of Housing and Community Development

S00A27.01 Finance and Administration - Division of Finance and Administration

Coronavirus Response & Relief Sup Act Expenditure

21.023	Emergency Rental Assistance Program (ERAP)	68,130	0	0
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American Rescue Plan Act of 21 Expenditure

21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	349,092	48,974	48,974
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21.026	Homeowner Assistance Fund (HAF) - ARPA	0	267,089	123,161
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21.027SB	State Small Business Credit Initiative	87,000	77,143	77,143
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	Total	<u>436,092</u>	<u>393,206</u>	<u>249,278</u>
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Maryland African American Museum Corporation

S50B01.01 General Administration

Program Description

This program oversees the development and future programs of the Reginald F. Lewis Museum of Maryland African American History and Culture. The museum's primary mission is to inform and educate the general public about the contributions and experience of African American history and culture, and to serve the local and statewide community through public programming, educational opportunities and community outreach efforts.

	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Estimated
Grant Allocation (\$)			
Salaries and Wages	2,578,958	2,743,152	3,027,453
Technical and Special Fees	119,844	126,470	86,548
Fuel and Utilities	267,972	255,600	271,118
Contractual Services	1,012,915	1,469,148	1,555,053
Other Operating Costs	649,243	856,457	957,509
Total	<u>4,628,932</u>	<u>5,450,827</u>	<u>5,897,681</u>
General Funds	2,000,000	2,700,000	2,700,000
Privately Raised Revenue	2,458,550	2,887,900	3,263,327
Total	<u>4,458,550</u>	<u>5,587,900</u>	<u>5,963,327</u>

Appropriation Statement

	2023	2024	2025
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>2,000,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
Total Operating Expenses	<u>2,000,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
Total Expenditure	<u><u>2,000,000</u></u>	<u><u>2,700,000</u></u>	<u><u>2,700,000</u></u>
Net General Fund Expenditure	<u>2,000,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
Total Expenditure	<u><u>2,000,000</u></u>	<u><u>2,700,000</u></u>	<u><u>2,700,000</u></u>

COMMERCE

Department of Commerce

Office of the Secretary

Division of Business and Industry Sector Development

Division of Tourism, Film and the Arts

Maryland Technology Development Corporation

Department of Commerce

Summary of Department of Commerce

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	188.00	189.00	208.00
Number of Contractual Positions	31.90	38.40	26.40
Salaries, Wages and Fringe Benefits	24,197,612	25,299,365	28,279,551
Technical and Special Fees	2,029,306	2,307,672	1,581,004
Operating Expenses	302,972,663	257,843,471	212,678,452
Net General Fund Expenditure	184,155,422	193,792,625	146,325,008
Special Fund Expenditure	131,771,530	79,754,820	76,825,680
Federal Fund Expenditure	5,131,355	4,303,063	4,788,319
American Rescue Plan Act of 21 Expenditure	8,141,274	7,600,000	14,600,000
Total Expenditure	329,199,581	285,450,508	242,539,007

Department of Commerce

Summary of Office of the Secretary

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	60.00	58.00	59.00
Number of Contractual Positions	0.60	1.60	1.60
Salaries, Wages and Fringe Benefits	7,674,195	7,991,431	8,713,860
Technical and Special Fees	192,488	74,216	75,540
Operating Expenses	6,273,497	6,529,305	6,357,884
Net General Fund Expenditure	9,150,892	9,589,238	9,867,909
Special Fund Expenditure	4,165,136	4,865,811	5,139,461
Federal Fund Expenditure	824,152	139,903	139,914
Total Expenditure	14,140,180	14,594,952	15,147,284

Department of Commerce

T00A00.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides leadership and direction for all Department of Commerce activities and maintains working relationships with State and Federal agencies, county and municipal governments, businesses, and organizations.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	11.00	9.00	10.00
Number of Contractual Positions	0.60	0.60	0.60
01 Salaries, Wages and Fringe Benefits	1,502,586	1,559,300	1,711,237
02 Technical and Special Fees	96,619	27,978	29,302
03 Communications	8,666	13,707	13,707
04 Travel	26,143	59,840	59,840
07 Motor Vehicle Operation and Maintenance	26,734	15,123	15,125
08 Contractual Services	15,245	84,162	76,138
09 Supplies and Materials	3,852	8,100	8,100
10 Equipment - Replacement	4,868	0	0
12 Grants, Subsidies, and Contributions	50,000	0	0
13 Fixed Charges	2,456	4,347	4,377
Total Operating Expenses	137,964	185,279	177,287
Total Expenditure	1,737,169	1,772,557	1,917,826
Net General Fund Expenditure	1,706,435	1,636,817	1,783,863
Special Fund Expenditure	22,130	116,043	114,255
Federal Fund Expenditure	8,604	19,697	19,708
Total Expenditure	1,737,169	1,772,557	1,917,826
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	10,623	78,382	77,174
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	1,549	5,070	4,992
T00310 Economic Development Opportunity Program	885	2,897	2,852
T00324 Maryland Economic Development Assistance Authority and Fund	9,073	29,694	29,237
Total	22,130	116,043	114,255
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	3,746	11,805	11,812
45.025 Promotion of the Arts-Partnership Agreements	4,858	7,892	7,896
Total	8,604	19,697	19,708

Department of Commerce

T00A00.02 Office of Policy and Research - Office of the Secretary

Program Description

This office provides a wide range of policy development and implementation information to Commerce and the Governor's Office. The office coordinates Commerce activities with the General Assembly, other State agencies, and local government officials. The research unit provides economic impact analysis and other forms of policy analysis information in support of economic development policies and programs.

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	11.00	10.00	10.00
	Number of Contractual Positions	0.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	1,307,247	1,281,144	1,355,721
02	Technical and Special Fees	0	46,238	46,238
03	Communications	5,057	6,037	6,037
04	Travel	2,556	12,817	12,817
07	Motor Vehicle Operation and Maintenance	9,770	12,394	12,394
08	Contractual Services	1,273	260,326	118,910
09	Supplies and Materials	0	5,010	5,010
11	Equipment - Additional	90	0	0
12	Grants, Subsidies, and Contributions	1,000	1,000	1,000
13	Fixed Charges	857,518	62,255	63,001
	Total Operating Expenses	877,264	359,839	219,169
	Total Expenditure	2,184,511	1,687,221	1,621,128
	Net General Fund Expenditure	1,245,377	1,488,938	1,418,601
	Special Fund Expenditure	135,893	181,764	186,008
	Federal Fund Expenditure	803,241	16,519	16,519
	Total Expenditure	2,184,511	1,687,221	1,621,128
Special Fund Expenditure				
T00304	Maryland Industrial Development Financing Authority (MIDFA)	65,648	87,367	89,413
T00305	Maryland Small Business Development Financing Authority (MSBDFFA)	9,457	12,710	13,006
T00310	Economic Development Opportunity Program	5,401	7,258	7,428
T00324	Maryland Economic Development Assistance Authority and Fund	55,387	74,429	76,161
	Total	135,893	181,764	186,008
Federal Fund Expenditure				
12.617	Economic Adjustment Assistance for State Governments	297,669	2,208	2,208
45.025	Promotion of the Arts-Partnership Agreements	505,572	14,311	14,311
	Total	803,241	16,519	16,519

Department of Commerce

T00A00.03 Office of the Attorney General - Office of the Secretary

Program Description

The Office of the Attorney General provides legal counsel and advice to the Secretary of the Department of Commerce in negotiations, administrative proceedings, and litigation. The office also supports staff by advising on and drafting legal documentation for financial assistance, tax credits, procurement, personnel matters, legislation, and regulations.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,353,402	1,548,128	1,803,669
03 Communications	1,667	4,300	4,300
04 Travel	2,857	1,736	1,736
07 Motor Vehicle Operation and Maintenance	22,047	13,400	13,400
08 Contractual Services	42,299	50,839	50,639
09 Supplies and Materials	3,886	7,450	7,450
10 Equipment - Replacement	920	0	0
13 Fixed Charges	3,277	7,979	7,997
Total Operating Expenses	76,953	85,704	85,522
Total Expenditure	1,430,355	1,633,832	1,889,191
Net General Fund Expenditure	3,811	5,750	5,550
Special Fund Expenditure	1,426,544	1,624,232	1,879,791
Federal Fund Expenditure	0	3,850	3,850
Total Expenditure	1,430,355	1,633,832	1,889,191
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	277,481	331,435	356,375
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	107,615	122,882	132,124
T00310 Economic Development Opportunity Program	35,730	40,796	43,864
T00322 Maryland E-Innovation Initiative	28,132	32,121	34,528
T00324 Maryland Economic Development Assistance Authority and Fund	977,586	1,096,998	1,312,900
Total	1,426,544	1,624,232	1,879,791
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	0	1,224	1,224
45.025 Promotion of the Arts-Partnership Agreements	0	2,626	2,626
Total	0	3,850	3,850

Department of Commerce

T00A00.08 Division of Administration and Technology - Office of the Secretary

Program Description

The Division of Administration and Technology provides administrative and support services for the Department, including budget and finance, contracts and procurement, general services, human resources, information technology, and performance management and process improvement.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	28.00	29.00	29.00
01 Salaries, Wages and Fringe Benefits	3,510,960	3,602,859	3,843,233
02 Technical and Special Fees	4,995	0	0
03 Communications	34,182	22,279	18,279
04 Travel	1,086	16,410	16,120
06 Fuel and Utilities	0	105	105
07 Motor Vehicle Operation and Maintenance	49,110	201,025	151,173
08 Contractual Services	1,521,058	1,680,031	1,791,596
09 Supplies and Materials	24,791	18,770	18,770
10 Equipment - Replacement	8,249	0	0
13 Fixed Charges	1,480,175	1,458,913	1,378,913
Total Operating Expenses	3,118,651	3,397,533	3,374,956
Total Expenditure	6,634,606	7,000,392	7,218,189
Net General Fund Expenditure	5,195,269	5,456,783	5,658,945
Special Fund Expenditure	1,427,030	1,443,772	1,459,407
Federal Fund Expenditure	12,307	99,837	99,837
Total Expenditure	6,634,606	7,000,392	7,218,189
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	987,394	707,792	715,474
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	59,182	99,075	100,144
T00310 Economic Development Opportunity Program	33,818	56,613	57,225
T00324 Maryland Economic Development Assistance Authority and Fund	346,636	580,292	586,564
Total	1,427,030	1,443,772	1,459,407
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	4,253	47,485	47,485
45.025 Promotion of the Arts-Partnership Agreements	8,054	52,352	52,352
Total	12,307	99,837	99,837

Department of Commerce

T00A00.10 Maryland Marketing Partnership - Office of the Secretary

Program Description

The Maryland Marketing Partnership was created to develop a branding strategy for the State, market the State's assets, and encourage the location and growth of new businesses in Maryland.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
02 Technical and Special Fees	90,874	0	0
03 Communications	197	500	500
04 Travel	5,254	0	0
07 Motor Vehicle Operation and Maintenance	2,280	0	0
08 Contractual Services	1,941,095	2,500,000	2,500,000
09 Supplies and Materials	1,070	0	0
12 Grants, Subsidies, and Contributions	110,000	0	0
13 Fixed Charges	2,769	450	450
Total Operating Expenses	<u>2,062,665</u>	<u>2,500,950</u>	<u>2,500,950</u>
Total Expenditure	<u><u>2,153,539</u></u>	<u><u>2,500,950</u></u>	<u><u>2,500,950</u></u>
Net General Fund Expenditure	1,000,000	1,000,950	1,000,950
Special Fund Expenditure	<u>1,153,539</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure	<u><u>2,153,539</u></u>	<u><u>2,500,950</u></u>	<u><u>2,500,950</u></u>
Special Fund Expenditure			
T00334 Economic Development Marketing Funds	<u>1,153,539</u>	<u>1,500,000</u>	<u>1,500,000</u>

Department of Commerce

Summary of Division of Business and Industry Sector Development

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	77.00	79.00	85.00
Number of Contractual Positions	7.30	9.70	6.70
Salaries, Wages and Fringe Benefits	10,383,459	10,801,732	12,154,067
Technical and Special Fees	689,570	831,405	513,084
Operating Expenses	197,263,371	198,747,475	156,425,837
Net General Fund Expenditure	125,924,759	129,528,281	83,993,318
Special Fund Expenditure	74,145,744	70,047,053	66,831,762
Federal Fund Expenditure	3,508,197	3,205,278	3,667,908
American Rescue Plan Act of 21 Expenditure	4,757,700	7,600,000	14,600,000
Total Expenditure	208,336,400	210,380,612	169,092,988

Department of Commerce

T00F00.01 Managing Director of Business and Industry Sector Development - Division of Business and Industry Sector Development

Program Description

The Managing Director coordinates and leads the efforts of five offices within the Division of Business and Industry Sector Development to be responsive to local, national, and global opportunities while carrying out the vision and goals of the Governor and the Department.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	1,047,009	837,992	868,855
02 Technical and Special Fees	47,895	0	0
03 Communications	3,329	3,800	3,800
04 Travel	7,196	18,910	18,910
07 Motor Vehicle Operation and Maintenance	0	2,640	2,640
08 Contractual Services	6,677	5,075	5,075
09 Supplies and Materials	728	1,700	1,700
13 Fixed Charges	2,693	1,000	1,000
Total Operating Expenses	20,623	33,125	33,125
Total Expenditure	1,115,527	871,117	901,980
Net General Fund Expenditure	759,687	772,503	800,809
Special Fund Expenditure	355,840	98,614	101,171
Total Expenditure	1,115,527	871,117	901,980
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	309,680	36,680	37,629
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	6,214	8,336	8,551
T00310 Economic Development Opportunity Program	3,550	4,763	4,886
T00324 Maryland Economic Development Assistance Authority and Fund	36,396	48,835	50,105
Total	355,840	98,614	101,171

Department of Commerce

T00F00.03 Maryland Small Business Development Financing Authority - Division of Business and Industry Sector Development

Program Description

The Maryland Small Business Development Financing Authority (MSBDFA) was established to provide financing incentives to create and expand small businesses with a focus on those owned by socially or economically disadvantaged persons in the State. The program offers a variety of incentives in the form of loans and guarantees with the primary goal of providing access to capital resulting in the creation and retention of jobs.

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
08	Contractual Services	1,749,044	2,509,675	2,509,675
09	Supplies and Materials	0	20,000	20,000
12	Grants, Subsidies, and Contributions	0	13,700	13,700
13	Fixed Charges	0	5,000	5,000
	Total Operating Expenses	1,749,044	2,548,375	2,548,375
	Total Expenditure	1,749,044	2,548,375	2,548,375
	Special Fund Expenditure	1,749,044	2,548,375	2,548,375
	Total Expenditure	1,749,044	2,548,375	2,548,375
Special Fund Expenditure				
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	1,749,044	2,548,375	2,548,375

Department of Commerce

T00F00.04 Office of Business Development - Division of Business and Industry Sector Development

Program Description

The Office of Business Development (OBD) focuses on retaining existing Maryland business; providing support for business to expand through assistance with business development, workforce, financing and regulatory issues as well as actively recruiting new businesses nationally.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	18.00	21.00	23.00
01 Salaries, Wages and Fringe Benefits	2,620,453	2,595,746	3,171,423
03 Communications	7,568	16,770	16,770
04 Travel	87,334	88,207	86,207
07 Motor Vehicle Operation and Maintenance	23,697	20,627	16,627
08 Contractual Services	2,004	74,316	69,316
09 Supplies and Materials	1,702	2,600	2,600
11 Equipment - Additional	2,243	0	0
12 Grants, Subsidies, and Contributions	2,691,360	42,234,374	1,184,374
13 Fixed Charges	9,148	11,930	11,930
Total Operating Expenses	2,825,056	42,448,824	1,387,824
Total Expenditure	5,445,509	45,044,570	4,559,247
Net General Fund Expenditure	4,652,276	44,692,790	4,194,308
Special Fund Expenditure	793,233	351,780	364,939
Total Expenditure	5,445,509	45,044,570	4,559,247
Special Fund Expenditure			
SWF311 Revenue Stabilization Account	785,812	0	0
T00304 Maryland Industrial Development Financing Authority (MIDFA)	3,056	166,940	173,201
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	597	31,683	32,865
T00310 Economic Development Opportunity Program	341	18,104	18,779
T00324 Maryland Economic Development Assistance Authority and Fund	3,427	135,053	140,094
Total	793,233	351,780	364,939

Department of Commerce

T00F00.05 Office of Strategic Industries and Entrepreneurship - Division of Business and Industry Sector Development

Program Description

The Office of Strategic Industries and Entrepreneurship (OSIE) focuses on positioning Maryland's existing and new companies towards industry sector growth and markets the State's competitive programs and initiatives to attract new businesses into the State. OSIE focuses on increasing jobs in the burgeoning growth sectors of clean technology, renewable energy and sustainability, life sciences and healthcare, earth and space sciences, cyber security, information technology, and manufacturing.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	12.00	11.00	14.00
Number of Contractual Positions	3.00	5.00	3.00
01 Salaries, Wages and Fringe Benefits	1,550,348	1,749,033	2,087,141
02 Technical and Special Fees	289,337	286,149	117,449
03 Communications	16,472	20,073	18,073
04 Travel	98,251	114,150	110,150
07 Motor Vehicle Operation and Maintenance	32,479	18,655	18,656
08 Contractual Services	167,148	422,970	422,970
09 Supplies and Materials	39	6,700	6,700
11 Equipment - Additional	5,038	0	0
12 Grants, Subsidies, and Contributions	4,579,888	12,195,339	11,945,339
13 Fixed Charges	13,794	11,370	11,370
Total Operating Expenses	4,913,109	12,789,257	12,533,258
Total Expenditure	6,752,794	14,824,439	14,737,848
Net General Fund Expenditure	6,396,721	14,381,539	14,282,649
Special Fund Expenditure	237,696	442,900	455,199
Federal Fund Expenditure	118,377	0	0
Total Expenditure	6,752,794	14,824,439	14,737,848
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	102,491	189,834	197,654
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	15,266	27,581	28,069
T00310 Economic Development Opportunity Program	8,722	15,757	16,035
T00322 Maryland E-Innovation Initiative	21,807	39,400	40,097
T00324 Maryland Economic Development Assistance Authority and Fund	89,410	170,328	173,344
Total	237,696	442,900	455,199
Federal Fund Expenditure			
59.079 Cybersecurity for Small Business Pilot Program	118,377	0	0

Department of Commerce

T00F00.07 Partnership for Workforce Quality - Division of Business and Industry Sector Development

Program Description

The Partnership for Workforce Quality (PWQ) program provides matching skill upgrade training grants and support services targeted to improve the competitive position of small and mid-sized manufacturing and technology companies. PWQ grants are used to increase the skills of existing workers for new technologies and production processes, and to improve employee productivity and increase industry employment stability. PWQ matching grants are made directly to companies as well as through a number of manufacturing, software industry and International Organization for Standardization 9000 consortia programs working in cooperation with the Department.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	993,579	1,000,000	1,000,000
Total Operating Expenses	<u>993,579</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>993,579</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>993,579</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>993,579</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

Department of Commerce

T00F00.08 Office of Finance Programs - Division of Business and Industry Sector Development

Program Description

The Office of Finance Programs (OFF) includes the Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Economic Development Opportunity Fund (Sunny Day), Community Development Block Grants (CDBG), Maryland Economic Adjustment Fund (MEAF), Maryland Small Business Development Financing Authority (MSBDFA), and Military Personnel and Service Disabled Veterans No-Interest Loan Program (MPSDVLN). These multi-purpose programs provide incentives, access to capital, and assistance to local governments resulting in job creation, job retention, and capital investment to the State.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	27.00	28.00	28.00
Number of Contractual Positions	0.90	1.50	1.50
01 Salaries, Wages and Fringe Benefits	3,431,387	3,880,240	4,097,958
02 Technical and Special Fees	91,105	117,975	117,975
03 Communications	8,569	14,856	14,856
04 Travel	12,308	32,495	32,495
07 Motor Vehicle Operation and Maintenance	27,318	24,000	24,000
08 Contractual Services	579,823	276,940	276,940
09 Supplies and Materials	1,173	26,000	26,000
10 Equipment - Replacement	2,983	24,900	24,900
12 Grants, Subsidies, and Contributions	5,000	0	0
13 Fixed Charges	3,736	22,175	22,175
Total Operating Expenses	640,910	421,366	421,366
Total Expenditure	4,163,402	4,419,581	4,637,299
Net General Fund Expenditure	0	396,846	419,910
Special Fund Expenditure	4,163,402	4,022,735	4,217,389
Total Expenditure	4,163,402	4,419,581	4,637,299

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	1,518,029	1,614,293	1,709,208
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	855,359	489,713	509,899
T00310	Economic Development Opportunity Program	156,036	162,915	169,617
T00324	Maryland Economic Development Assistance Authority and Fund	1,633,978	1,755,814	1,828,665
	Total	4,163,402	4,022,735	4,217,389

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFA) - Division of Business and Industry Sector Development

Program Description

This program provides funds for the Department's financing programs targeted to socially and economically disadvantaged persons. Included programs are Contract Financing, Long-Term Guaranty, Surety Bonding, and Equity Participation Investment.

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
14	Land and Structures	7,134,982	12,360,000	19,360,000
	Total Operating Expenses	7,134,982	12,360,000	19,360,000
	Total Expenditure	<u>7,134,982</u>	<u>12,360,000</u>	<u>19,360,000</u>
	Net General Fund Expenditure	500,000	1,500,000	1,500,000
	Special Fund Expenditure	1,877,282	3,860,000	3,860,000
	American Rescue Plan Act of 21 Expenditure	4,757,700	7,000,000	14,000,000
	Total Expenditure	<u>7,134,982</u>	<u>12,360,000</u>	<u>19,360,000</u>
Special Fund Expenditure				
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	1,634,111	3,360,000	3,360,000
T00311	Maryland Enterprise Fund (MEF)	243,171	500,000	500,000
	Total	<u>1,877,282</u>	<u>3,860,000</u>	<u>3,860,000</u>
American Rescue Plan Act of 21 Expenditure				
21.027SB	State Small Business Credit Initiative	4,757,700	7,000,000	14,000,000

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFA)

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Beginning Balance	5,387,868	5,028,438	15,192,476	17,565,124
Revenue Income				
Loan Interest Payments	464,972	122,260	200,778	242,942
Investment Income	(17,238)	247,375	(131,751)	(174,225)
Guarantees & other fees	473	-	2,000	2,000
Direct Bond Fees	-	-	7,501	7,502
Other Fees	138,270	54,143	44,000	44,000
Total Revenue Income	586,477	423,778	122,528	122,219
Other Revenue				
General Funds	1,500,000	1,500,000	1,500,000	1,500,000
SSBCI Revenue	-	14,000,000	7,000,000	14,000,000
Loan Repayments	3,019,883	2,949,488	3,096,958	3,414,401
Loan Recoveries	131,113	348,475	337,203	337,203
Loan Recissions	-	-	250,000	250,000
Total Other Revenue	4,650,996	18,797,963	12,184,161	19,501,604
Total Funds Available	10,625,341	24,250,179	27,499,165	37,188,947
Expenditures				
Operating Expenses	297,204	-	-	-
Management Fee	1,467,768	1,759,484	1,935,432	2,213,336
Indirect Admin. Expenses	140,307	586,847	645,531	883,434
Claims Paid	-	-	100,000	100,000
Total Expenditures	1,905,279	2,346,331	2,680,963	3,196,770
Loan/Credit Activity				
Direct Loan Disbursements	1,218,500	5,568,754	6,125,629	6,125,629
InvestMaryland Investments	500,000	-	-	-
InvestMaryland Cancellations	(150,000)	-	-	-
Revolving Line of Credit Disbursements	5,765,350	1,899,859	2,000,000	2,153,750
Line of Credit Repayment	(3,642,226)	(757,241)	(872,551)	(913,300)
Total Loan Activity	3,691,624	6,711,372	7,253,078	7,366,079
Total Expenditures/Loan Activity	5,596,903	9,057,703	9,934,041	10,562,849
Ending Balance	5,028,438	15,192,476	17,565,124	26,626,098

Numbers may not add due to rounding

Department of Commerce

T00F00.10 Office of International Investment and Trade - Division of Business and Industry Sector Development

Program Description

This office works to stimulate foreign direct investment in Maryland, offers export assistance for small and mid-sized Maryland companies, and coordinates international trade and investment missions and trade show opportunities for Maryland companies. Due to agency reorganization, funding was transferred to this office from T00A00.07 beginning in fiscal year 2021.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	10.00	9.00	10.00
Number of Contractual Positions	1.80	1.00	0.00
01 Salaries, Wages and Fringe Benefits	1,373,028	1,180,495	1,343,580
02 Technical and Special Fees	40,028	150,000	0
03 Communications	9,690	18,800	16,800
04 Travel	424,166	167,300	158,300
07 Motor Vehicle Operation and Maintenance	2,835	1,600	1,600
08 Contractual Services	2,293,245	1,752,642	1,873,642
09 Supplies and Materials	15,388	61,400	61,400
10 Equipment - Replacement	3,585	0	0
11 Equipment - Additional	5,751	0	0
12 Grants, Subsidies, and Contributions	1,813,767	1,760,000	2,005,000
13 Fixed Charges	10,575	14,729	14,803
Total Operating Expenses	<u>4,579,002</u>	<u>3,776,471</u>	<u>4,131,545</u>
Total Expenditure	<u>5,992,058</u>	<u>5,106,966</u>	<u>5,475,125</u>
Net General Fund Expenditure	3,179,918	4,292,966	4,255,125
Special Fund Expenditure	98,140	100,000	100,000
Federal Fund Expenditure	<u>2,714,000</u>	<u>714,000</u>	<u>1,120,000</u>
Total Expenditure	<u>5,992,058</u>	<u>5,106,966</u>	<u>5,475,125</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	47,107	48,000	48,000
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	6,870	7,000	7,000
T00310 Economic Development Opportunity Program	3,926	4,000	4,000
T00324 Maryland Economic Development Assistance Authority and Fund	40,237	41,000	41,000
Total	<u>98,140</u>	<u>100,000</u>	<u>100,000</u>
Federal Fund Expenditure			
59.061 State Trade and Export Promotion Pilot Grant Program	<u>2,714,000</u>	<u>714,000</u>	<u>1,120,000</u>

Department of Commerce

T00F00.11 Maryland Not-For-Profit Development Fund - Division of Business and Industry Sector Development

Program Description

This program fosters, supports, and assists the economic growth and revitalization of qualifying not-for-profit entities in the State by providing training and technical assistance services.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	0	150,000	150,000
14 Land and Structures	435,000	300,000	300,000
Total Operating Expenses	<u>435,000</u>	<u>450,000</u>	<u>450,000</u>
Total Expenditure	<u><u>435,000</u></u>	<u><u>450,000</u></u>	<u><u>450,000</u></u>
Special Fund Expenditure	<u>435,000</u>	<u>450,000</u>	<u>450,000</u>
Total Expenditure	<u><u>435,000</u></u>	<u><u>450,000</u></u>	<u><u>450,000</u></u>
Special Fund Expenditure			
T00330 Not-for-Profit Development Fund	<u>435,000</u>	<u>450,000</u>	<u>450,000</u>

Department of Commerce

T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

The Biotechnology Investment Tax Credit Reserve Fund is a special continuing, non-lapsing fund. This tax credit was established against State income tax for investors as an incentive to invest in qualified biotechnology firms. The value of the credit is equal to 50 percent of an eligible investment made in a qualified biotechnology business during the taxable year. The maximum credit is \$250,000 per investor. The statute established an application and certification process and created a reserve fund. The money in this Fund is invested and reinvested by the Treasurer and interest and earnings are credited to the General Fund.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	12,000,000	12,000,000	12,000,000
Total Operating Expenses	<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>
Net General Fund Expenditure	12,000,000	5,500,000	7,000,000
Special Fund Expenditure	<u>0</u>	<u>6,500,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>
Special Fund Expenditure			
T00337 Biotechnology Investment Incentive Tax Credit	<u>0</u>	<u>6,500,000</u>	<u>5,000,000</u>

Department of Commerce

T00F00.13 Office of Military Affairs and Federal Affairs - Division of Business and Industry Sector Development

Program Description

This office serves as the State's liaison to Maryland-based military installations and civilian federal agencies. The primary mission of the office is to protect Maryland's military and civilian federal assets from adverse budgetary decisions and to connect Maryland businesses to associated opportunities that will lead to greater economic vitality for the State. Due to agency reorganization, funding was transferred to this office from T00A00.09 beginning in fiscal year 2021.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.60	2.20	2.20
01 Salaries, Wages and Fringe Benefits	361,234	558,226	585,110
02 Technical and Special Fees	221,205	277,281	277,660
03 Communications	2,700	4,625	4,625
04 Travel	19,526	17,725	17,725
07 Motor Vehicle Operation and Maintenance	6,581	8,360	8,360
08 Contractual Services	25,152	96,490	96,490
09 Supplies and Materials	1,505	500	500
11 Equipment - Additional	1,535	0	0
12 Grants, Subsidies, and Contributions	1,111,629	2,722,598	2,772,598
13 Fixed Charges	2,204	2,510	2,510
Total Operating Expenses	1,170,832	2,852,808	2,902,808
Total Expenditure	1,753,271	3,688,315	3,765,578
Net General Fund Expenditure	975,022	969,884	990,517
Special Fund Expenditure	102,429	227,153	227,153
Federal Fund Expenditure	675,820	2,491,278	2,547,908
Total Expenditure	1,753,271	3,688,315	3,765,578
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	49,167	109,790	109,790
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	7,169	15,797	15,797
T00310 Economic Development Opportunity Program	4,098	9,029	9,029
T00324 Maryland Economic Development Assistance Authority and Fund	41,995	92,537	92,537
Total	102,429	227,153	227,153
Federal Fund Expenditure			
11.200 Technology Commercialization	53,259	202,145	952,717
12.617 Economic Adjustment Assistance for State Governments	622,561	2,289,133	1,595,191
Total	675,820	2,491,278	2,547,908

Department of Commerce

T00F00.15 Small, Minority, and Women-Owned Businesses Account - Division of Business and Industry Sector Development

Program Description

The Small, Minority, and Women-Owned Businesses Account (SMWOBA) program receives 1.5% from the proceeds of video lottery terminals (VLT) at each of the State's video lottery facilities. Eligible fund managers receive grants to provide loans and investment capital to small, minority, or women-owned businesses in the State. SMWOBA also receives funding from the Strategic Energy Investment Fund (SEIF) in increasing increments through fiscal year 2028 to fund access to capital for small, minority, women-owned, or veteran-owned businesses in the clean energy industry in the State. SMWOBA also receives funding from sports betting application fees and license renewal fees, which go to the Small, Minority-Owned, and Women-Owned Business Sports Wagering Assistance Fund (SMOWBSWAF). SMOWBSWAF is used to assist small, minority, or women-owned businesses in entering the sports wagering market by providing grants or loans intended for sports wagering operations, license application fees, or training to enhance participation in the sports wagering industry.

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
12	Grants, Subsidies, and Contributions	16,394,503	20,745,496	21,107,536
14	Land and Structures	10,000	0	0
	Total Operating Expenses	<u>16,404,503</u>	<u>20,745,496</u>	<u>21,107,536</u>
	Total Expenditure	<u><u>16,404,503</u></u>	<u><u>20,745,496</u></u>	<u><u>21,107,536</u></u>
	Special Fund Expenditure	<u>16,404,503</u>	<u>20,745,496</u>	<u>21,107,536</u>
	Total Expenditure	<u><u>16,404,503</u></u>	<u><u>20,745,496</u></u>	<u><u>21,107,536</u></u>
Special Fund Expenditure				
SWF307	Dedicated Purpose Account	2,735,002	0	0
SWF316	Strategic Energy Investment Fund - RGGI	341,875	500,000	1,200,000
SWF321	Video Lottery Terminal Proceeds	13,225,063	20,245,496	19,907,536
SWF337	Sports Betting Application Fees	<u>102,563</u>	<u>0</u>	<u>0</u>
	Total	<u><u>16,404,503</u></u>	<u><u>20,745,496</u></u>	<u><u>21,107,536</u></u>

Department of Commerce

T00F00.16 Economic Development Opportunity Fund - Division of Business and Industry Sector Development

Program Description

The Economic Development Opportunity Fund (Sunny Day Fund) was created to enable Maryland to act on extraordinary economic development proposals that require financial assistance beyond the capabilities of other state and local financing programs. The Sunny Day Fund is a non-lapsing revolving fund. Funds are loaned, granted, or invested to assist in the retention and expansion of existing business, or the establishment and attraction of new business in Maryland.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
14 Land and Structures	<u>0</u>	<u>2,000,000</u>	<u>0</u>
Total Operating Expenses	<u>0</u>	<u>2,000,000</u>	<u>0</u>
Total Expenditure	<u><u>0</u></u>	<u><u>2,000,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure	<u>0</u>	<u>2,000,000</u>	<u>0</u>
Total Expenditure	<u><u>0</u></u>	<u><u>2,000,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
T00310 Economic Development Opportunity Program	<u>0</u>	<u>2,000,000</u>	<u>0</u>

Department of Commerce

T00F00.16 Economic Development Opportunity Fund (Sunny Day)

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Beginning Balance	3,726,088	3,990,948	3,712,719	7,432,719
Revenue				
Transfer from Reserve Fund	5,000,000	-	-	-
Transfer from MEDAAF	-	-	6,000,000	-
Investment Liquidation	515,124	-	-	-
Total Revenue	5,515,124	-	6,000,000	-
Total Funds Available	9,241,212	3,990,948	9,712,719	7,432,719
Expenditures/Encumbrances				
Encumbrances/Approval Activity - Other	5,000,000	-	2,000,000	-
Operating Expenses	3,050	-	-	-
Indirect Expenses	247,214	278,229	280,000	280,000
Total Expenditures/Encumbrances	5,250,264	278,229	2,280,000	280,000
Ending Balance of Uncommitted Funds	3,990,948	3,712,719	7,432,719	7,152,719

Numbers may not add due to rounding

Department of Commerce

T00F00.18 Military Personnel and Service-Disabled Veteran Loan Program - Division of Business and Industry Sector Development

Program Description

This program is administered in consultation with the Maryland Department of Veterans Affairs. It administers the Military Personnel and Service-Disabled Veteran No-Interest Loan Program to offer loans to service-disabled veterans and specified businesses owned by or employing military reservists or National Guard personnel called to active duty.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
14 Land and Structures	112,000	300,000	300,000
Total Operating Expenses	112,000	300,000	300,000
Total Expenditure	112,000	300,000	300,000
Special Fund Expenditure	112,000	300,000	300,000
Total Expenditure	112,000	300,000	300,000
Special Fund Expenditure			
T00333 Military Personnel and Veteran-owned Small Business No-Interest Loan Program	112,000	300,000	300,000

Department of Commerce

T00F00.19 Innovation Investment Incentive Tax Credit Program - Division of Business and Industry Sector Development

Program Description

The Innovation Investment Incentive Tax Credit is intended to foster the growth of Maryland's technology sectors by incentivizing investment in early-stage companies with the goal of increasing the number of companies developing innovative technologies in Maryland, increasing overall investments in current and emerging technology sectors, and increasing the number of individual investors actively investing in Maryland's technology companies.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Operating Expenses	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
Special Fund Expenditure	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
Special Fund Expenditure			
T00336 Innovation Investment Tax Credit Reserve Fund	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>

Department of Commerce

T00F00.20 Maryland E-Nnovation Initiative - Division of Business and Industry Sector Development

Program Description

This is a special, non-lapsing fund that provides matching funds to nonprofit institutions of higher education for the creation of research endowments. Funds must be spent to advance basic and applied research in scientific and technical fields of study. The program is funded through a portion of the State admissions and amusement tax.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	11,582,825	0	0
14 Land and Structures	0	8,500,000	8,500,000
Total Operating Expenses	<u>11,582,825</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total Expenditure	<u><u>11,582,825</u></u>	<u><u>8,500,000</u></u>	<u><u>8,500,000</u></u>
Special Fund Expenditure	<u>11,582,825</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total Expenditure	<u><u>11,582,825</u></u>	<u><u>8,500,000</u></u>	<u><u>8,500,000</u></u>
Special Fund Expenditure			
T00322 Maryland E-Nnovation Initiative	<u>11,582,825</u>	<u>8,500,000</u>	<u>8,500,000</u>

Department of Commerce

T00F00.21 Maryland Economic Adjustment Fund - Division of Business and Industry Sector Development

Program Description

This program provides funds for projects to address economic adjustment problems resulting from closure or downsizing of defense facilities.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
14 Land and Structures	200,000	1,000,000	700,000
Total Operating Expenses	200,000	1,000,000	700,000
Total Expenditure	200,000	1,000,000	700,000
Special Fund Expenditure	200,000	400,000	100,000
American Rescue Plan Act of 21 Expenditure	0	600,000	600,000
Total Expenditure	200,000	1,000,000	700,000
Special Fund Expenditure			
T00312 Maryland Economic Adjustment Fund (MEAF)	200,000	400,000	100,000
American Rescue Plan Act of 21 Expenditure			
21.027SB State Small Business Credit Initiative	0	600,000	600,000

Department of Commerce

T00F00.21 Maryland Economic Adjustment Fund (MEAF)

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated	FY 2025 Estimated
Beginning Balance	582,387	611,324	482,487	158,255
Revenue				
Federal Funds	345,000		600,000	600,000
Investment Income	2,174	18,516	2,490	2,759
Loan Interest Income	4,794	584	18,976	16,770
Loan Repayment	21,769	52,063	54,302	56,180
Loan Recoveries	200		-	-
Total Revenue	373,937	71,163	675,768	675,709
Total Funds Available	956,324	682,487	1,158,255	833,963
Expenditures				
Encumbrances/Approval Activity	345,000	200,000	1,000,000	700,000
Total Expenditures/Encumbrances	345,000	200,000	1,000,000	700,000
Ending Balance	611,324	482,487	158,255	133,963

Numbers may not add due to rounding

Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF) - Division of Business and Industry Sector Development

Program Description

The Maryland Economic Development Assistance Authority and Fund (MEDAAF) was designed to be a non-lapsing revolving loan fund to provide below market, fixed rate financing to businesses locating or expanding in priority funding areas of the State. The MEDAAF program is administered under five capabilities that address economic development opportunities for the business community and for local political jurisdictions.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	100,000	500,000	500,000
14 Land and Structures	15,934,350	17,000,000	17,000,000
Total Operating Expenses	<u>16,034,350</u>	<u>17,500,000</u>	<u>17,500,000</u>
Total Expenditure	<u><u>16,034,350</u></u>	<u><u>17,500,000</u></u>	<u><u>17,500,000</u></u>
Special Fund Expenditure	<u>16,034,350</u>	<u>17,500,000</u>	<u>17,500,000</u>
Total Expenditure	<u><u>16,034,350</u></u>	<u><u>17,500,000</u></u>	<u><u>17,500,000</u></u>
Special Fund Expenditure			
T00324 Maryland Economic Development Assistance Authority and Fund	<u>16,034,350</u>	<u>17,500,000</u>	<u>17,500,000</u>

Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF)

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Beginning Balance	37,362,228	38,328,028	23,860,028	12,561,997
Revenue				
Loan Repayments	157,761	854,956	542,352	500,000
Loan Recoveries and Grant Repayments	830,374	1,808,382	1,380,516	1,474,790
Interest Income	41,957	45,348	36,088	-
Investment Income	299,445	2,231,064	500,000	500,000
Other Income	42,000	13,500	50,000	50,000
Brownfields Local Property Tax Contributions	9,928,638	395,455	4,506,247	5,447,229
Investment Liquidation	1,555,853	-	-	-
Canceled Encumbrances/Recissions	5,552,500	770,000	9,220,000	5,699,599
Total Revenue	18,408,529	6,118,705	16,235,203	13,671,618
Total Funds Available	55,770,757	44,446,732	40,095,231	26,233,614
Expenditures/Encumbrances				
Encumbrances/Approval Activity	13,850,000	16,484,868	17,500,000	17,500,000
Transfer to EDOF	-	-	6,000,000	
Operating Expenses	604,111	615,556	596,627	594,324
Indirect Expenses	2,988,618	3,486,280	3,436,607	3,473,255
Total Expenditures/Encumbrances	17,442,729	20,586,704	27,533,234	21,567,578
Ending Balance of Uncommitted Funds	38,328,028	23,860,028	12,561,997	4,666,036

Numbers may not add due to rounding

Department of Commerce

T00F00.24 More Jobs For Marylanders Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

This is a special, nonlapsing fund established under the More Jobs for Marylanders Act. This fund provides tax credits to manufacturing businesses to create jobs in qualified areas of the State. Qualified manufacturers may claim these tax credits against all taxable income resulting from the qualified project for ten tax years.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	30,030,530	33,971,753	37,500,000
Total Operating Expenses	30,030,530	33,971,753	37,500,000
Total Expenditure	30,030,530	33,971,753	37,500,000
Net General Fund Expenditure	30,030,530	33,971,753	37,500,000
Total Expenditure	30,030,530	33,971,753	37,500,000

Department of Commerce

T00F00.27 Business Telework Assistance Grant Program - Division of Business and Industry Sector Development

Program Description

The purpose of the Business Telework Assistance Grant Program is to assist and support businesses in implementing telework policies for their employees. A grant awarded through the program may be used to purchase hardware, software, and other technical equipment or technical services necessary for a business to implement a telework policy. To qualify for a grant, a business must develop a policy that conforms to the best practices established by OTA. In awarding a grant, Commerce must prioritize small businesses and consider the number of employees in the business and the assistance needed for the business to implement a telework policy. Commerce must adopt regulations to implement the program.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	977,090	1,000,000	1,000,000
Total Operating Expenses	977,090	1,000,000	1,000,000
Total Expenditure	977,090	1,000,000	1,000,000
Net General Fund Expenditure	977,090	1,000,000	1,000,000
Total Expenditure	977,090	1,000,000	1,000,000

Department of Commerce

T00F00.28 Non-Profit Shared Services Support Program - Division of Business and Industry Sector Development

Program Description

Additional one-time funding is provided to assist non-profits in developing a shared service model for the administrative support of smaller non-profit organizations.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
14 Land and Structures	5,000,000	0	0
Total Operating Expenses	5,000,000	0	0
Total Expenditure	5,000,000	0	0
Net General Fund Expenditure	5,000,000	0	0
Total Expenditure	5,000,000	0	0

Department of Commerce

T00F00.29 Rural Maryland Economic Development Program - Division of Business and Industry Sector Development

Program Description

This program provides grants to rural regional councils to support economic development projects of significant economic impact within each of the counties within their regions. The regional councils may re-grant these funds to the counties for projects including infrastructure, capacity building, workforce development, entrepreneurship, and innovation. Funds may not be re-granted to private sector entities, but may be used to procure goods or services from private or public sector entities to carry out or advance economic development projects.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	50,000,000	0	0
Total Operating Expenses	50,000,000	0	0
Total Expenditure	50,000,000	0	0
Net General Fund Expenditure	50,000,000	0	0
Total Expenditure	50,000,000	0	0

Department of Commerce

T00F00.30 Regional Institution Strategic Enterprise Zone Program - Division of Business and Industry Sector Development

Program Description

The Regional Institution Strategic Enterprise (RISE) Zone Program is a rental assistance grant program. A qualified institution, county, municipality, or economic development agency of a local government may establish a program to provide rental assistance to a business that (1) moves into or locates in a RISE zone on or after the date of the zone designation; (2) has nexus with the qualified institution; and (3) has been in active business for a maximum of seven years. A business may receive funds under a program for a maximum of three years. Subject to available funding, Commerce will provide three times the amount of funding provided by the RISE zone entity rental assistance program.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	0	750,000	750,000
Total Operating Expenses	0	750,000	750,000
Total Expenditure	0	750,000	750,000
Net General Fund Expenditure	0	750,000	750,000
Total Expenditure	0	750,000	750,000

Department of Commerce

T00F00.31 Child Care Capital Support Revolving Loan Fund – Capital Appropriation - Division of Business and Industry Sector Development

Program Description

With support from the Maryland State Department of Education, the purpose of the fund is to provide no-interest loans for capital expenses to child care providers who participate in the Child Care Scholarship Program. Loan applications are prioritized for child care providers located in underserved communities or areas lacking child care slots. Loans must be repaid within five years and can be used to cover capital expenses such as acquisition, expansion, renovations, and new construction.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
14 Land and Structures	10,459,936	10,000,000	0
Total Operating Expenses	10,459,936	10,000,000	0
Total Expenditure	10,459,936	10,000,000	0
Net General Fund Expenditure	10,459,936	10,000,000	0
Total Expenditure	10,459,936	10,000,000	0

Department of Commerce

T00F00.32 Western Maryland Economic Future Investment Program - Capital Appropriation - Division of Business and Industry Sector Development

Program Description

Chapter 62 of 2022 establishes the Western Maryland Economic Future Investment Program. The purpose of the fund is to provide grants and loans for capital infrastructure projects and business development projects that improve economic conditions in the region.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	20,000,000	0	0
14 Land and Structures	0	10,000,000	10,000,000
Total Operating Expenses	<u>20,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Expenditure	<u><u>20,000,000</u></u>	<u><u>10,000,000</u></u>	<u><u>10,000,000</u></u>
Net General Fund Expenditure	0	10,000,000	10,000,000
Special Fund Expenditure	<u>20,000,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>20,000,000</u></u>	<u><u>10,000,000</u></u>	<u><u>10,000,000</u></u>
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	<u>20,000,000</u>	<u>0</u>	<u>0</u>

Department of Commerce

T00F00.33 Maryland New Start Microloan Program - Division of Business and Industry Sector Development

Program Description

Chapter 485 of 2022 establishes the Maryland New Start Microloan Program to award collateral-free loans to formerly or currently imprisoned individuals, in consultation with the Governor's Office of Small, Minority, and Women Business Affairs.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	0	300,000	300,000
Total Operating Expenses	0	300,000	300,000
Total Expenditure	0	300,000	300,000
Net General Fund Expenditure	0	300,000	300,000
Total Expenditure	0	300,000	300,000

Department of Commerce

Summary of Division of Marketing, Tourism, and the Arts

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	51.00	52.00	64.00
Number of Contractual Positions	24.00	27.10	18.10
Salaries, Wages and Fringe Benefits	6,139,958	6,506,202	7,411,624
Technical and Special Fees	1,147,248	1,402,051	992,380
Operating Expenses	99,435,795	52,566,691	49,894,731
Net General Fund Expenditure	49,079,771	54,675,106	52,463,781
Special Fund Expenditure	53,460,650	4,841,956	4,854,457
Federal Fund Expenditure	799,006	957,882	980,497
American Rescue Plan Act of 21 Expenditure	3,383,574	0	0
Total Expenditure	106,723,001	60,474,944	58,298,735

Department of Commerce

T00G00.01 Office of the Assistant Secretary - Division of Marketing, Tourism, and the Arts

Program Description

This program works to strengthen Maryland's outstanding quality of life and encourage economic development by investing in and promoting Maryland's unique historic, cultural, and natural assets.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	368,737	340,966	348,180
03 Communications	1,440	0	0
04 Travel	7,045	1,524	1,524
07 Motor Vehicle Operation and Maintenance	1,431	1,000	1,000
08 Contractual Services	0	30,500	30,500
09 Supplies and Materials	13,766	850	850
13 Fixed Charges	0	1,000	1,000
Total Operating Expenses	23,682	34,874	34,874
Total Expenditure	392,419	375,840	383,054
Net General Fund Expenditure	392,419	375,840	383,054
Total Expenditure	392,419	375,840	383,054

Department of Commerce

T00G00.02 Office of Tourism Development - Division of Marketing, Tourism, and the Arts

Program Description

The Maryland Office of Tourism Development (MOTD) serves as the State's official travel marketing agency, promoting Maryland attractions, accommodations, and services. Operations include advertising and communications; generating consumer interest in Maryland as a regional, national, and international travel destination; technical assistance, ensuring the marketability and consumer readiness of Maryland tourism products; outreach; and one-on-one marketing to third party distribution channels (e.g. tour operators) via domestic and international tradeshows and sales missions.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	24.00	24.00	28.00
Number of Contractual Positions	19.00	19.00	15.00
01 Salaries, Wages and Fringe Benefits	2,741,516	2,941,867	3,227,495
02 Technical and Special Fees	713,521	847,862	721,650
03 Communications	49,515	41,226	41,226
04 Travel	74,865	114,533	109,533
06 Fuel and Utilities	16,709	13,330	13,330
07 Motor Vehicle Operation and Maintenance	30,771	29,350	29,350
08 Contractual Services	229,038	228,329	228,329
09 Supplies and Materials	14,730	37,444	33,444
10 Equipment - Replacement	6,172	0	0
11 Equipment - Additional	3,562	0	0
12 Grants, Subsidies, and Contributions	15,664,379	2,612,000	2,362,000
13 Fixed Charges	39,780	44,344	44,413
Total Operating Expenses	16,129,521	3,120,556	2,861,625
Total Expenditure	19,584,558	6,910,285	6,810,770
Net General Fund Expenditure	6,200,984	6,910,285	6,810,770
Special Fund Expenditure	10,000,000	0	0
American Rescue Plan Act of 21 Expenditure	3,383,574	0	0
Total Expenditure	19,584,558	6,910,285	6,810,770
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	10,000,000	0	0
American Rescue Plan Act of 21 Expenditure			
11.307E Economic Adjustment Assistance	3,383,574	0	0

Department of Commerce

T00G00.03 Maryland Tourism Development Board - Division of Marketing, Tourism, and the Arts

Program Description

The Board was created to advise and implement State tourism marketing and development programs in order to stimulate and promote travel and tourism in Maryland.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
02 Technical and Special Fees	15,650	0	0
03 Communications	47,601	125,100	115,100
04 Travel	26	0	0
07 Motor Vehicle Operation and Maintenance	0	1,500	1,500
08 Contractual Services	8,457,638	6,527,000	6,527,000
09 Supplies and Materials	744	0	0
10 Equipment - Replacement	780	0	0
12 Grants, Subsidies, and Contributions	4,285,000	8,850,000	8,850,000
Total Operating Expenses	<u>12,791,789</u>	<u>15,503,600</u>	<u>15,493,600</u>
Total Expenditure	<u><u>12,807,439</u></u>	<u><u>15,503,600</u></u>	<u><u>15,493,600</u></u>
Net General Fund Expenditure	12,474,723	13,376,600	13,366,600
Special Fund Expenditure	300,000	2,000,000	2,000,000
Federal Fund Expenditure	<u>32,716</u>	<u>127,000</u>	<u>127,000</u>
Total Expenditure	<u><u>12,807,439</u></u>	<u><u>15,503,600</u></u>	<u><u>15,493,600</u></u>
Special Fund Expenditure			
T00319 Tourism Board Revolving Fund	300,000	400,000	400,000
T00338 Maryland Alcohol Manufacturing Promotion Fund	<u>0</u>	<u>1,600,000</u>	<u>1,600,000</u>
Total	<u>300,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Federal Fund Expenditure			
15.930 Chesapeake Bay Gateways Network	<u>32,716</u>	<u>127,000</u>	<u>127,000</u>

Department of Commerce

T00G00.04 Office of Marketing and Communications - Division of Marketing, Tourism, and the Arts

Program Description

This office serves as a comprehensive "one stop shop" to develop, coordinate, implement, and evaluate proactive and integrated marketing activities for the Department. A centralized marketing resource, the division operates a full service creative and production shop. A Media Relations and Public Affairs program serves to effectively communicate the Department's message and secure broadcast and print media coverage on Maryland's competitive business advantages. Due to agency reorganization, funding was transferred to this office from T00A00.06 beginning in fiscal year 2021.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,850,590	1,814,407	1,882,698
03 Communications	9,399	17,140	16,140
04 Travel	16,321	26,475	25,475
07 Motor Vehicle Operation and Maintenance	10,580	6,300	6,300
08 Contractual Services	61,640	258,785	158,785
09 Supplies and Materials	43,587	24,200	22,200
10 Equipment - Replacement	6,532	0	0
11 Equipment - Additional	523	0	0
12 Grants, Subsidies, and Contributions	359,250	250,000	250,000
13 Fixed Charges	22,995	9,250	9,250
Total Operating Expenses	530,827	592,150	488,150
Total Expenditure	2,381,417	2,406,557	2,370,848
Net General Fund Expenditure	2,123,767	2,164,601	2,116,391
Special Fund Expenditure	257,650	241,956	254,457
Total Expenditure	2,381,417	2,406,557	2,370,848
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	108,104	114,954	120,911
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	16,320	17,043	17,920
T00310 Economic Development Opportunity Program	9,326	9,741	10,243
T00324 Maryland Economic Development Assistance Authority and Fund	123,900	100,218	105,383
Total	257,650	241,956	254,457

Department of Commerce

T00G00.05 Maryland State Arts Council - Division of Marketing, Tourism, and the Arts

Program Description

The Maryland State Arts Council (MSAC) supports the visual, literary, and performing arts by providing grants, technical assistance, and other support services to arts organizations and presenters, county arts councils, schools, Arts & Entertainment Districts, and individual artists. MSAC also manages the Maryland Public Art Initiative, Maryland Traditions, and other programs that advance the arts across the State.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	11.00	12.00	20.00
Number of Contractual Positions	5.00	8.10	3.10
01 Salaries, Wages and Fringe Benefits	1,179,115	1,408,962	1,953,251
02 Technical and Special Fees	418,077	554,189	270,730
03 Communications	10,391	15,500	15,500
04 Travel	35,509	64,500	64,500
06 Fuel and Utilities	1,377	4,768	4,768
07 Motor Vehicle Operation and Maintenance	786	500	500
08 Contractual Services	1,372,457	1,242,324	1,242,324
09 Supplies and Materials	4,782	21,450	21,450
10 Equipment - Replacement	0	10,000	10,000
11 Equipment - Additional	3,894	0	0
12 Grants, Subsidies, and Contributions	65,547,316	28,862,669	27,263,640
13 Fixed Charges	78,464	193,800	193,800
Total Operating Expenses	67,054,976	30,415,511	28,816,482
Total Expenditure	68,652,168	32,378,662	31,040,463
Net General Fund Expenditure	26,587,878	30,247,780	28,886,966
Special Fund Expenditure	41,298,000	1,300,000	1,300,000
Federal Fund Expenditure	766,290	830,882	853,497
Total Expenditure	68,652,168	32,378,662	31,040,463
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	40,000,000	0	0
T00313 Maryland State Arts Council Fund	298,000	300,000	300,000
T00335 Admissions and Amusement Tax	1,000,000	1,000,000	1,000,000
Total	41,298,000	1,300,000	1,300,000
Federal Fund Expenditure			
45.025 Promotion of the Arts-Partnership Agreements	766,290	830,882	853,497

Department of Commerce

T00G00.08 Preservation of Cultural Arts Program - Division of Marketing, Tourism, and the Arts

Program Description

This program provides emergency grants to eligible cultural arts organizations, including museums or similar entities to prevent the closure or termination of a cultural arts organization.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	<u>1,605,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
Total Operating Expenses	<u>1,605,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
Total Expenditure	<u><u>1,605,000</u></u>	<u><u>1,300,000</u></u>	<u><u>1,300,000</u></u>
Special Fund Expenditure	<u>1,605,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
Total Expenditure	<u><u>1,605,000</u></u>	<u><u>1,300,000</u></u>	<u><u>1,300,000</u></u>
Special Fund Expenditure			
T00328 Preservation of Cultural Arts	<u>1,605,000</u>	<u>1,300,000</u>	<u>1,300,000</u>

Department of Commerce

T00G00.09 Baltimore Symphony Orchestra (BSO) - Division of Marketing, Tourism, and the Arts

Program Description

Provides an annual grant to the Baltimore Symphony Orchestra in fiscal years 2022 through 2026.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	1,300,000	1,600,000	900,000
Total Operating Expenses	<u>1,300,000</u>	<u>1,600,000</u>	<u>900,000</u>
Total Expenditure	<u><u>1,300,000</u></u>	<u><u>1,600,000</u></u>	<u><u>900,000</u></u>
Net General Fund Expenditure	<u>1,300,000</u>	<u>1,600,000</u>	<u>900,000</u>
Total Expenditure	<u><u>1,300,000</u></u>	<u><u>1,600,000</u></u>	<u><u>900,000</u></u>

Maryland Technology Development Corporation

Summary of Maryland Technology Development Corporation

	2023 Actual	2024 Appropriation	2025 Allowance
Operating Expenses	50,754,979	58,761,649	58,496,649
Net General Fund Expenditure	39,075,816	54,715,816	52,935,816
American Rescue Plan Act of 21 Expenditure	11,679,163	4,045,833	4,645,833
Reimbursable Fund Expenditure	0	0	915,000
Total Expenditure	<u>50,754,979</u>	<u>58,761,649</u>	<u>58,496,649</u>

Maryland Technology Development Corporation

T50T01.01 Technology Development, Transfer and Commercialization

Program Description

TEDCO administers the Maryland Technology Incubator Program, which promotes entrepreneurship and the creation of jobs in technology-related industries by establishing and operating effective incubators throughout the State that provide adequate programs and physical space designed and intended to increase or accelerate business success in the field of technology.

	FY 2023	FY 2024	FY 2025
	Actual	Estimated	Estimated
Grant Allocation			
Salaries and Wages	2,454,915	2,500,000	2,550,000
Contractual Services	354,525	360,000	360,000
Equipment	22,310	25,000	25,000
Life Science Investment Fund (LSIF)	800,000	800,000	800,000
Maryland Industrial Partnerships (MIPS)	300,000	300,000	300,000
Rural Business Innovation (RBI)	640,000	640,000	640,000
Pava La Pere Innovation Acceleration Grant	-	-	500,000
SBIR and STTR Incentives	-	-	1,330,000
SBIR and STTR Technical Assistance	-	-	500,000
Upsurge-UpRise	-	-	840,000
Baltimore Tech Hub Consortium	-	-	1,000,000
Cyber MD Program	-	690,000	440,000
Human-Relevant Research Fund	-	-	915,000
Other Operating Costs	554,066	250,816	200,816
Total	<u>5,125,816</u>	<u>5,565,816</u>	<u>10,400,816</u>

Appropriation Statement

	2023	2024	2025
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>5,125,816</u>	<u>5,565,816</u>	<u>10,400,816</u>
Total Operating Expenses	<u>5,125,816</u>	<u>5,565,816</u>	<u>10,400,816</u>
Total Expenditure	<u>5,125,816</u>	<u>5,565,816</u>	<u>10,400,816</u>
Net General Fund Expenditure	5,125,816	5,565,816	9,485,816
Reimbursable Fund Expenditure	<u>0</u>	<u>0</u>	<u>915,000</u>
Total Expenditure	<u>5,125,816</u>	<u>5,565,816</u>	<u>10,400,816</u>

Reimbursable Fund Expenditure

M00F03 Prevention and Health Promotion Administration	<u>0</u>	<u>0</u>	<u>915,000</u>
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Maryland Technology Development Corporation

T50T01.03 Maryland Stem Cell Research Fund

Program Description

The Stem Cell Research Fund supports stem cell research and development at Maryland's research universities and private sector research corporations. The Maryland Stem Cell Commission has established an independent scientific peer review committee that reviews, evaluates, ranks, and rates research proposals for State-funded stem cell research based on procedures and guidelines established by the Commission and in a manner that gives due consideration to the scientific, medical, and ethical implications of the research.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	20,500,000	20,500,000	20,500,000
Total Operating Expenses	<u>20,500,000</u>	<u>20,500,000</u>	<u>20,500,000</u>
Total Expenditure	<u><u>20,500,000</u></u>	<u><u>20,500,000</u></u>	<u><u>20,500,000</u></u>
Net General Fund Expenditure	<u>20,500,000</u>	<u>20,500,000</u>	<u>20,500,000</u>
Total Expenditure	<u><u>20,500,000</u></u>	<u><u>20,500,000</u></u>	<u><u>20,500,000</u></u>

Maryland Technology Development Corporation

T50T01.04 Maryland Innovation Initiative

Program Description

The purpose of the Maryland Innovation Initiative is to promote the commercialization of research conducted in participating universities, encourage qualifying universities to partner on commercialization proposals, strategies, and funding sources, including with federal laboratories located in Maryland; and facilitate technology transfer from university labs to start-up companies.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	5,300,000	5,300,000	6,800,000
Total Operating Expenses	<u>5,300,000</u>	<u>5,300,000</u>	<u>6,800,000</u>
Total Expenditure	<u><u>5,300,000</u></u>	<u><u>5,300,000</u></u>	<u><u>6,800,000</u></u>
Net General Fund Expenditure	<u>5,300,000</u>	<u>5,300,000</u>	<u>6,800,000</u>
Total Expenditure	<u><u>5,300,000</u></u>	<u><u>5,300,000</u></u>	<u><u>6,800,000</u></u>

Maryland Technology Development Corporation

T50T01.05 Cybersecurity Investment Fund

Program Description

The purpose of the Cybersecurity Investment Fund is to provide seed/early-stage investments in emerging technology companies to encourage the development of new cybersecurity technologies and product development.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	900,000	900,000	900,000
Total Operating Expenses	900,000	900,000	900,000
Total Expenditure	900,000	900,000	900,000
Net General Fund Expenditure	900,000	900,000	900,000
Total Expenditure	900,000	900,000	900,000

Maryland Technology Development Corporation

T50T01.07 Enterprise Investment Fund - Capital

Program Description

This program originally reflected disbursements from the Enterprise Investment Fund, also known as the Maryland Venture Fund (MVF). The MVF was developed to make equity investments in early-stage enterprises located in the State or willing to move to the State. MVF activities are provided through the InvestMaryland and Enterprise Investment Fund. Investments may be in the form of equity, convertible debt or limited partnership interests, and venture capital investments. While MVF funds were fully depleted in FY2020, current appropriations reflect deployment of federal State Small Business Credit Initiative (SSBCI) dollars through the American Rescue Plan Act (ARPA) which is expected to be deployed through FY 2030. The grant program provides support for small businesses recovering from the pandemic via funding for capital access support, including venture capital, loan participation, loan guarantee, collateral support, and capital access programs.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	11,679,163	4,045,833	4,645,833
Total Operating Expenses	<u>11,679,163</u>	<u>4,045,833</u>	<u>4,645,833</u>
Total Expenditure	<u>11,679,163</u>	<u>4,045,833</u>	<u>4,645,833</u>
American Rescue Plan Act of 21 Expenditure	<u>11,679,163</u>	<u>4,045,833</u>	<u>4,645,833</u>
Total Expenditure	<u>11,679,163</u>	<u>4,045,833</u>	<u>4,645,833</u>
American Rescue Plan Act of 21 Expenditure			
21.027SB State Small Business Credit Initiative	<u>11,679,163</u>	<u>4,045,833</u>	<u>4,645,833</u>

Maryland Technology Development Corporation

T50T01.07 Enterprise Investment Fund - Capital

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Beginning Balance	10,958,830	7,748,609	(401,372)	548,628
Revenue				
InvestMaryland Revenue	3,334,462	855,104	2,500,000	2,000,000
Equity Investment Earnings	2,526,424	171,259	1,500,000	1,000,000
Interest Income on Balance	57,362	14,926	-	-
SSBCI Distributions	-	11,679,163	4,045,833	4,645,833
Loan Repayments	1,054,225	-		
Total Revenue	6,972,473	12,720,452	8,045,833	7,645,833
Total Funds Available	17,931,303	20,469,061	7,644,461	8,194,461
Expenditures/Encumbrances				
Enterprise Investments/Grants Encumbrance	8,224,999	1,550,000	-	-
InvestMaryland - VC Investments	345,292	266,251	200,000	100,000
InvestMaryland - Direct Investments	-	5,149,940	1,000,000	1,000,000
SSBCI Activity	-	11,679,163	4,045,833	4,645,833
Operating Expenses	1,248,638	1,586,482	1,250,000	1,250,000
Indirect Expenses	363,765	638,597	600,000	600,000
Total Expenditures/Encumbrances	10,182,694	20,870,433	7,095,833	7,595,833
Ending Balance	7,748,609	(401,372)	548,628	598,628

Numbers may not add due to rounding

Maryland Technology Development Corporation

T50T01.08 Second Stage Business Incubator

Program Description

The Second Stage Business Incubator, also known as the Gap Investment Fund, makes disbursements to start-up technology-based companies that are in need of capital to grow their businesses in Maryland. The disbursements are matched by investments the company has received from other sources. The purpose of this Fund is to help bridge the gap between seed funding and venture capital investments. Companies use Gap Investment Funds to employ new staff to grow and become more firmly established in Maryland.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	1,000,000	1,000,000
Total Operating Expenses	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

Maryland Technology Development Corporation

T50T01.10 Minority Pre-Seed Investment Fund

Program Description

The purpose of the Minority Pre-Seed Investment Fund is to provide investments in emerging technology companies led by entrepreneurs who demonstrate a socially or economically disadvantaged background that hinders access to traditional forms of capital and executive networks at the pre-seed stage. The Fund also incorporates seasoned business mentors/advisors into the program curriculum to increase the likelihood of successful start-up companies.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	5,000,000	6,200,000	7,500,000
Total Operating Expenses	<u>5,000,000</u>	<u>6,200,000</u>	<u>7,500,000</u>
Total Expenditure	<u><u>5,000,000</u></u>	<u><u>6,200,000</u></u>	<u><u>7,500,000</u></u>
Net General Fund Expenditure	<u>5,000,000</u>	<u>6,200,000</u>	<u>7,500,000</u>
Total Expenditure	<u><u>5,000,000</u></u>	<u><u>6,200,000</u></u>	<u><u>7,500,000</u></u>

Maryland Technology Development Corporation

T50T01.11 Maryland Innovation Initiative University Pilot Program

Program Description

The purpose of the Maryland Innovation Initiative University Pilot Program is to expand opportunities for technology validation, entrepreneurial development, and industry engagement at eligible universities. The eligible universities are Bowie State University and Frostburg State University.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	500,000	500,000	0
Total Operating Expenses	500,000	500,000	0
Total Expenditure	500,000	500,000	0
Net General Fund Expenditure	500,000	500,000	0
Total Expenditure	500,000	500,000	0

Maryland Technology Development Corporation

T50T01.12 Inclusion Fund

Program Description

The Inclusion Fund makes capital and nonequity investments to technology-based companies that are owned or managed by economically-disadvantaged individuals at the seed stage of a company's lifecycle.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
Total Operating Expenses	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000
Net General Fund Expenditure	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000

Maryland Technology Development Corporation

T50T01.13 Maryland Makerspace Initiative Program

Program Description

CH 322 of 2022 establishes the Maryland Makerspace Initiative Program to encourage the establishment and expansion of makerspaces throughout the State.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	0	1,000,000	1,000,000
Total Operating Expenses	0	1,000,000	1,000,000
Total Expenditure	0	1,000,000	1,000,000
Net General Fund Expenditure	0	1,000,000	1,000,000
Total Expenditure	0	1,000,000	1,000,000

Maryland Technology Development Corporation

T50T01.14 Maryland Equity Investment Fund

Program Description

Chapter 391 of 2022 establishes the Maryland Equity Investment Fund to allow unappropriated general fund surplus to be invested in a “qualified business” – with a goal to increase private equity and venture capital in the State – and the interest earnings and investment returns realized to the benefit of participants of the several pension systems managed by the State Retirement and Pension System (SRPS). For fiscal 2024, the Governor must include an appropriation to the new fund equal to 10% of the unappropriated general fund surplus in excess of \$10.0 million from the second prior fiscal year, up to a maximum of \$10.0 million.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	0	10,000,000	0
Total Operating Expenses	0	10,000,000	0
Total Expenditure	0	10,000,000	0
Net General Fund Expenditure	0	10,000,000	0
Total Expenditure	0	10,000,000	0

Maryland Technology Development Corporation

T50T01.15 Maryland Equitech Growth Fund

Program Description

The Maryland Equitech Growth Fund (the "Fund") will use multiple investment vehicles including direct investments, grants, and loans leveraged with private capital to promote a culture of innovation & entrepreneurship and to meet the goals of promoting equitable economic development in Maryland's advanced technology sectors. The Fund will be used to support: 1) minority entrepreneur participation in science, technology, engineering, and math (STEM) related startups; 2) expanded opportunities for minority students to access STEM-related experiential learning opportunities and career paths; 3) raising levels of minority-owned businesses and housing to create greater wealth in underserved communities; and 4) encourage minority participation in Maryland's in cyber, biohealth, and advanced and emerging technology industries.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	0	3,000,000	5,000,000
Total Operating Expenses	0	3,000,000	5,000,000
Total Expenditure	<u>0</u>	<u>3,000,000</u>	<u>5,000,000</u>
Net General Fund Expenditure	0	3,000,000	5,000,000
Total Expenditure	<u>0</u>	<u>3,000,000</u>	<u>5,000,000</u>

ENVIRONMENT

Department of the Environment

Office of the Secretary

Operational Services Administration

Water and Science Administration

Land and Materials Administration

Air and Radiation Administration

Coordinating Offices

Maryland Environmental Service

Department of the Environment

Summary of Department of the Environment

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	890.00	959.00	970.00
Number of Contractual Positions	63.60	87.50	80.50
Salaries, Wages and Fringe Benefits	99,930,183	110,802,948	115,137,108
Technical and Special Fees	3,444,351	4,918,012	4,265,919
Operating Expenses	573,501,999	490,527,465	490,154,542
Net General Fund Expenditure	79,097,682	70,026,408	54,633,554
Special Fund Expenditure	348,551,933	372,671,088	334,410,059
Federal Fund Expenditure	244,545,987	159,370,646	216,166,808
Reimbursable Fund Expenditure	4,680,931	4,180,283	4,347,148
Total Expenditure	<u>676,876,533</u>	<u>606,248,425</u>	<u>609,557,569</u>

Department of the Environment

Summary of Office of the Secretary

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	13.00	14.00	13.00
Number of Contractual Positions	2.50	2.00	2.00
Salaries, Wages and Fringe Benefits	2,165,078	2,341,351	2,122,879
Technical and Special Fees	123,303	151,171	146,912
Operating Expenses	457,869,017	388,929,524	384,335,165
Net General Fund Expenditure	19,199,191	18,105,435	2,202,338
Special Fund Expenditure	226,280,207	255,326,655	210,144,290
Federal Fund Expenditure	214,678,000	117,989,956	174,258,328
Total Expenditure	460,157,398	391,422,046	386,604,956

Department of the Environment

U00A01.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides direction and establishes State environmental policies to be implemented by the operating units. Functions in this program include internal MDE-SERV and MFR programs. Data is used to manage for improved effectiveness and efficiency; internal and external audits; policy and planning coordination; enforcement and compliance policy coordination; operations oversight; intergovernmental relations relating to regulations and legislation; environmental justice coordination; and equal opportunity in employment.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	13.00	14.00	13.00
Number of Contractual Positions	2.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,165,078	2,341,351	2,122,879
02 Technical and Special Fees	123,303	151,171	146,912
03 Communications	16,805	12,202	11,251
04 Travel	27,481	6,000	6,000
07 Motor Vehicle Operation and Maintenance	4,649	10,036	10,254
08 Contractual Services	488,105	488,967	361,288
09 Supplies and Materials	8,241	500	500
10 Equipment - Replacement	1,176	0	0
11 Equipment - Additional	4,705	0	0
13 Fixed Charges	66,055	75,819	77,712
Total Operating Expenses	617,217	593,524	467,005
Total Expenditure	2,905,598	3,086,046	2,736,796
Net General Fund Expenditure	1,163,391	1,339,435	1,202,338
Special Fund Expenditure	546,207	584,655	524,240
Federal Fund Expenditure	1,196,000	1,161,956	1,010,218
Total Expenditure	2,905,598	3,086,046	2,736,796
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	546,207	584,655	524,240
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	1,196,000	1,161,956	1,010,218

Department of the Environment

U00A01.03 Capital Appropriation - Water Quality Revolving Loan Fund - Office of the Secretary

Program Description

This program provides funds for low interest loans to Maryland's local jurisdictions and private entities for capital projects that improve water quality. These projects include upgrades and expansions to wastewater treatment plants, interceptors and collectors, pump stations, capping of old landfills, and creation of storm water management facilities. State funds are required to provide the 20% match to the federal funds.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
14 Land and Structures	200,927,600	229,367,000	188,952,543
Total Operating Expenses	<u>200,927,600</u>	<u>229,367,000</u>	<u>188,952,543</u>
Total Expenditure	<u><u>200,927,600</u></u>	<u><u>229,367,000</u></u>	<u><u>188,952,543</u></u>
Net General Fund Expenditure	9,901,600	9,902,000	0
Special Fund Expenditure	106,918,000	148,434,000	109,125,543
Federal Fund Expenditure	<u>84,108,000</u>	<u>71,031,000</u>	<u>79,827,000</u>
Total Expenditure	<u><u>200,927,600</u></u>	<u><u>229,367,000</u></u>	<u><u>188,952,543</u></u>
Special Fund Expenditure			
U00335 Water Quality Financing Administration Capital Projects	<u>106,918,000</u>	<u>148,434,000</u>	<u>109,125,543</u>
Federal Fund Expenditure			
66.458 Capitalization Grants for Clean Water State Revolving Funds	<u>84,108,000</u>	<u>71,031,000</u>	<u>79,827,000</u>

Department of the Environment

U00A01.04 Capital Appropriation - Hazardous Substance Clean-Up Program - Office of the Secretary

Program Description

This program provides funding for State participation in the Federal Comprehensive Response, Compensation and Liability Act Program (Superfund). In addition the State funds are utilized to clean up other uncontrolled waste sites within the State which do not qualify for federal funding, but which pose a substantial threat to public health and the environment where there is no viable financially responsible party.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
08 Contractual Services	<u>777,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Operating Expenses	<u>777,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>777,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>777,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>777,000</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

Department of the Environment

U00A01.05 Capital Appropriation - Drinking Water Revolving Loan Fund - Office of the Secretary

Program Description

This program provides funds for low-interest loans to local jurisdictions and private entities throughout the State for drinking water capital projects. State funds are required to provide the 20% match to the federal funds.

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
14	Land and Structures	154,191,200	76,756,000	118,915,617
	Total Operating Expenses	154,191,200	76,756,000	118,915,617
	Total Expenditure	154,191,200	76,756,000	118,915,617
	Net General Fund Expenditure	7,357,200	5,864,000	0
	Special Fund Expenditure	17,460,000	25,095,000	25,494,507
	Federal Fund Expenditure	129,374,000	45,797,000	93,421,110
	Total Expenditure	154,191,200	76,756,000	118,915,617
Special Fund Expenditure				
U00390	Drinking Water State Revolving Fund	17,460,000	25,095,000	25,494,507
Federal Fund Expenditure				
66.468	Capitalization Grants for Drinking Water State Revolving Fund	129,374,000	45,797,000	93,421,110

Department of the Environment

U00A01.11 Capital Appropriation - Bay Restoration Fund-Wastewater - Office of the Secretary

Program Description

This program provides grant funds for enhanced nutrient removal (ENR) upgrades to existing wastewater facilities and for sewer infrastructure rehabilitation. The Bay Restoration Fund (BRF) program is one of several MDE programs that provide funds for priority projects to address sewerage system upgrades and nutrient reduction.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	78,056,000	66,213,000	60,000,000
Total Operating Expenses	<u>78,056,000</u>	<u>66,213,000</u>	<u>60,000,000</u>
Total Expenditure	<u><u>78,056,000</u></u>	<u><u>66,213,000</u></u>	<u><u>60,000,000</u></u>
Special Fund Expenditure	<u>78,056,000</u>	<u>66,213,000</u>	<u>60,000,000</u>
Total Expenditure	<u><u>78,056,000</u></u>	<u><u>66,213,000</u></u>	<u><u>60,000,000</u></u>
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	<u>78,056,000</u>	<u>66,213,000</u>	<u>60,000,000</u>

Department of the Environment

U00A01.12 Capital Appropriation - Bay Restoration Fund-Septic Systems - Office of the Secretary

Program Description

This program provides grants funds for septic system upgrades. The Bay Restoration Fund (BRF) program is one of several MDE funding programs that provide funds for priority projects to address nutrient reduction.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	15,000,000	15,000,000	15,000,000
Total Operating Expenses	15,000,000	15,000,000	15,000,000
Total Expenditure	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Special Fund Expenditure	15,000,000	15,000,000	15,000,000
Total Expenditure	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>

Department of the Environment

U00A01.16 Capital Appropriation - Conowingo Watershed Implementation Plan - Office of the Secretary

Program Description

This program provides PAYGO funding for the Conowingo Watershed Implementation Plan.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	8,300,000	0	0
Total Operating Expenses	8,300,000	0	0
Total Expenditure	8,300,000	0	0
Special Fund Expenditure	8,300,000	0	0
Total Expenditure	8,300,000	0	0
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	8,300,000	0	0

Department of the Environment

U00A02.02 Operational Services Administration - Operational Services Administration

Program Description

This program provides general administrative and fiscal services to the Department, including general accounting and reporting, payroll and salary cost allocation, grant and loan financial reporting, personnel and staff development, procurement, facilities management, and health and safety.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	45.00	44.00	45.00
Number of Contractual Positions	3.39	2.00	1.00
01 Salaries, Wages and Fringe Benefits	4,481,360	4,890,335	4,966,333
02 Technical and Special Fees	199,445	115,918	23,192
03 Communications	10,116	9,952	8,047
04 Travel	2,689	0	0
06 Fuel and Utilities	274,661	260,729	289,663
07 Motor Vehicle Operation and Maintenance	50	0	0
08 Contractual Services	273,323	288,763	325,648
09 Supplies and Materials	23,697	10,464	10,464
10 Equipment - Replacement	5,197	0	0
11 Equipment - Additional	4,057	0	0
13 Fixed Charges	5,707,669	6,029,259	6,219,013
Total Operating Expenses	6,301,459	6,599,167	6,852,835
Total Expenditure	10,982,264	11,605,420	11,842,360
Net General Fund Expenditure	7,125,773	6,410,146	6,512,601
Special Fund Expenditure	2,137,387	3,407,509	3,515,353
Federal Fund Expenditure	1,493,087	1,561,761	1,518,310
Reimbursable Fund Expenditure	226,017	226,004	296,096
Total Expenditure	10,982,264	11,605,420	11,842,360
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	2,137,387	3,407,509	3,515,353
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	1,493,087	1,561,761	1,518,310
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	226,017	226,004	296,096

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

Program Description

The Water and Science Administration (WSA) provides an integrated approach to the State's water programs. The administration staffs the Governor's Chesapeake Bay Cabinet and coordinates State activities under the Chesapeake Bay Total Maximum Daily Load (TMDL) and Chesapeake Bay Watershed Implementation Plan. As the implementing agency for the federal Clean Water Act and Safe Drinking Water Act, the administration sets water quality standards and identifies surface water impairments and high quality waters. WSA ensures that the drinking water systems in Maryland provide safe and adequate supplies of potable water. The administration regulates the following: water supply systems and wastewater treatment facilities and industries; tidal, nontidal and waterway construction activities, including dredge and fill operations; and municipal stormwater systems. The administration oversees local stormwater management programs and reviews and approves sediment/erosion control and stormwater plans for State and federal capital projects. WSA implements the Clean Water Act 401 Water Quality Certification Program, and performs consistency reviews under the Coastal Zone Management Act. The administration coordinates the National Flood Insurance Program and floodplain mapping functions in coordination with the Federal Emergency Management Agency. WSA administers the US FDA shellfish-growing water certifications, including support of Maryland's emerging aquaculture industry; performs algal bloom and fish-kill investigations; administers the Federal BEACH Act program; and issues fish consumption health guidelines. The WSA administers the Well Drillers, Waterworks and Waste Systems Operators, and the Marine Contractors Licensing Boards.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	327.50	386.50	388.50
Number of Contractual Positions	24.96	28.50	24.50
01 Salaries, Wages and Fringe Benefits	37,287,789	42,762,966	44,553,903
02 Technical and Special Fees	1,322,111	1,630,801	1,392,165
03 Communications	234,324	186,338	204,210
04 Travel	121,495	25,538	28,981
06 Fuel and Utilities	15,489	16,921	16,921
07 Motor Vehicle Operation and Maintenance	558,098	712,337	310,195
08 Contractual Services	4,365,790	3,674,699	5,343,248
09 Supplies and Materials	140,770	115,742	115,742
10 Equipment - Replacement	252,338	56,178	56,178
11 Equipment - Additional	19,318	63,910	63,910
12 Grants, Subsidies, and Contributions	4,572,558	4,596,240	5,148,243
13 Fixed Charges	360,751	256,864	257,529
Total Operating Expenses	10,640,931	9,704,767	11,545,157
Total Expenditure	49,250,831	54,098,534	57,491,225
Net General Fund Expenditure	22,372,882	23,674,569	24,024,089
Special Fund Expenditure	10,998,901	13,110,038	14,490,114
Federal Fund Expenditure	14,503,915	16,502,102	18,163,898
Reimbursable Fund Expenditure	1,375,133	811,825	813,124
Total Expenditure	49,250,831	54,098,534	57,491,225
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	2,239,088	1,972,615	2,095,058
U00302 Maryland Clean Water Fund	3,012,921	2,233,624	3,492,545
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,237,126	553,378	587,669
U00313 Water Quality Financing Administrative Fees	1,878,789	4,328,997	3,994,655
U00328 Non-Tidal Wetlands Compensation Fund	321,236	594,021	630,898

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

U00361	Wetlands and Waterways Program Fund	2,309,741	3,427,403	3,689,289
	Total	10,998,901	13,110,038	14,490,114
Federal Fund Expenditure				
10.912	Environmental Quality Incentives Program	195,750	0	0
66.454	Water Quality Management Planning	223,802	330,394	349,042
66.460	Nonpoint Source Implementation Grants	1,887,879	2,333,360	2,465,192
66.461	Wetlands Protection-Development Grants	207,086	215,670	227,791
66.466	Chesapeake Bay Program	1,205,664	1,255,914	1,890,988
66.468	Capitalization Grants for Drinking Water State Revolving Fund	4,345,748	5,840,268	5,909,871
66.472	Beach Monitoring and Notification Program Implementation Grants	443,356	461,815	487,829
66.605	Performance Partnership Grants	4,405,064	4,563,181	4,820,972
97.023	Community Assistance Programs-State Support Services Element	108,881	120,967	553,830
97.041	National Dam Safety Program	376,414	220,740	233,140
97.045	Cooperating Technical Partners	1,104,271	1,159,793	1,225,243
	Total	14,503,915	16,502,102	18,163,898
Reimbursable Fund Expenditure				
J00D00	Maryland Port Administration	53,050	56,016	61,414
K00A14	Chesapeake and Coastal Service	1,322,083	755,809	751,710
	Total	1,375,133	811,825	813,124

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

Program Description

The Land and Materials Administration ensures that all hazardous wastes and non-hazardous solid wastes are managed to protect public health and the environment. It issues permits and conducts inspections pertaining to design, construction, and operation of solid waste management systems and facilities; natural wood waste and scrap tire recycling facilities; sewage sludge utilization sites; hazardous waste treatment, storage, and disposal facilities; petroleum storage facilities; installation and operation of above-ground and underground petroleum storage facilities; transportation and delivery of petroleum; and transportation of hazardous wastes. It provides regulatory oversight of mining and reclamation of lands and waters impacted by mining; and permitting and inspection oversight of animal feeding operations to reduce nutrient pollution. The program tracks and identifies generators and transporters of hazardous and special medical waste, encourages waste minimization and pollution prevention, oversees remediation of contamination at federal facilities, and monitors low-level radioactive waste management. It undertakes action when hazardous substances are released, and addresses sites that do not qualify for the Federal Superfund Program and those that pose a significant threat to public health or the environment. It oversees cleanup of commercial and industrial properties under the Voluntary Cleanup/Brownfields initiative and provides oversight of certain remedial activities at sites listed on the National Priorities List. The program manages the State's lead poisoning prevention and lead paint abatement services accreditation programs, investigates lead poisoning cases, maintains lead poisoning registries, tracks the incidence of lead poisoning, conducts paint surveys of residential buildings, and educates healthcare providers and the public. It coordinates lead poisoning prevention efforts of MDH and DHCD, and coordinates enforcement activities with Baltimore City. The program provides technical assistance and guidance to local governments, businesses, industry, and the general public.

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	241.50	251.50	251.50
	Number of Contractual Positions	14.90	24.00	23.00
01	Salaries, Wages and Fringe Benefits	25,772,664	28,256,487	29,131,405
02	Technical and Special Fees	706,894	1,189,974	1,086,174
03	Communications	160,223	136,545	133,657
04	Travel	60,079	5,396	11,907
06	Fuel and Utilities	13,896	12,176	11,619
07	Motor Vehicle Operation and Maintenance	284,572	363,809	262,542
08	Contractual Services	4,084,380	11,566,690	12,452,223
09	Supplies and Materials	267,952	472,557	653,954
10	Equipment - Replacement	22,440	110,196	120,196
11	Equipment - Additional	17,638	46,912	46,912
12	Grants, Subsidies, and Contributions	9,140,543	1,489,500	1,414,500
13	Fixed Charges	156,870	156,679	159,747
	Total Operating Expenses	14,208,593	14,360,460	15,267,257
	Total Expenditure	40,688,151	43,806,921	45,484,836
	Net General Fund Expenditure	16,999,311	8,863,978	8,436,912
	Special Fund Expenditure	15,549,308	19,151,418	22,804,401
	Federal Fund Expenditure	8,105,484	15,741,525	14,193,523
	Reimbursable Fund Expenditure	34,048	50,000	50,000
	Total Expenditure	40,688,151	43,806,921	45,484,836
Special Fund Expenditure				
U00302	Maryland Clean Water Fund	0	1,055,369	563,135
U00303	State Hazardous Substance Control Fund	403,988	659,884	497,163
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	837,710	5,686,886	6,333,634
U00308	Used Tire Cleanup and Recycling Fund	3,910,327	3,065,179	6,777,808

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

U00317	Oil Contaminated Site Environmental Clean-Up Fund	714,487	651,578	488,174
U00320	Lead Accreditation Fund	36,463	71,172	91,217
U00321	Lead Poisoning Prevention Fund	4,876,448	3,913,130	3,968,518
U00322	Maryland Recycling Trust Fund	731,185	297,348	467,954
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund	432,129	236,321	195,215
U00326	Deep Mining Fund	212,202	155,228	138,735
U00327	Surface Mined Land Reclamation Fund	304,356	266,412	274,392
U00340	Brownfields Voluntary Clean-up Fund	0	330,792	242,593
U00347	Acid Mine Drainage Fund	887,931	930,305	816,991
U00352	Community Right to Know Fund	0	238,370	219,673
U00363	Coal Combustion By-Product Fund	2,202,082	1,593,444	1,729,199
	Total	<u>15,549,308</u>	<u>19,151,418</u>	<u>22,804,401</u>

Federal Fund Expenditure

12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services	1,808,845	1,370,698	1,931,901
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	86,057	1,009,919	838,331
15.252	Abandoned Mine Land Reclamation Program	0	8,425,571	5,792,199
66.460	Nonpoint Source Implementation Grants	164,688	85,014	0
66.466	Chesapeake Bay Program	237,468	122,596	138,641
66.605	Performance Partnership Grants	2,147,795	1,780,198	2,435,497
66.802	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	724,462	420,735	471,753
66.804	Underground Storage Tank Prevention, Detection and Compliance Program	146,392	325,470	475,246
66.805	Leaking Underground Storage Tank Trust Fund	2,028,136	1,099,047	1,323,793
66.809	Superfund State and Indian Tribe Core Program Cooperative Agreements	405,988	182,063	277,924
66.817	Corrective Action Program State and Tribal Response Program Grants	305,155	363,717	508,238
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	50,498	556,497	0
	Total	<u>8,105,484</u>	<u>15,741,525</u>	<u>14,193,523</u>

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	0	50,000	50,000
K00A12	Resource Assessment Service	34,048	0	0
	Total	<u>34,048</u>	<u>50,000</u>	<u>50,000</u>

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Program Description

The Air and Radiation Administration ensures that air quality and radiation levels in Maryland sustain public health, safety, and the environment. It operates an air-monitoring network to obtain up-to-the minute data on air quality, develops plans to attain and maintain health-based national ambient air quality standards, and promulgates regulations to implement these plans. The program works with other states to ensure that transport of air pollution is minimized, issues construction and operating permits for air pollution sources to ensure compliance with air quality standards and to control emissions of toxic air pollutants, conducts site inspections to determine compliance with regulatory and permitting requirements, takes enforcement actions as appropriate, and investigates citizens' complaints. In addition, the Administration is implementing significant programmatic initiatives relating to climate change.

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	169.00	168.00	176.00
	Number of Contractual Positions	10.90	19.50	17.50
01	Salaries, Wages and Fringe Benefits	18,368,016	20,039,104	21,290,313
02	Technical and Special Fees	611,269	1,144,480	932,425
03	Communications	166,621	89,572	74,528
04	Travel	28,077	13,410	13,410
06	Fuel and Utilities	41,837	47,473	47,473
07	Motor Vehicle Operation and Maintenance	106,812	100,721	100,921
08	Contractual Services	1,878,897	3,201,974	3,186,676
09	Supplies and Materials	161,564	138,478	150,843
10	Equipment - Replacement	400,535	200,000	200,000
11	Equipment - Additional	33,407	60,000	60,000
12	Grants, Subsidies, and Contributions	22,637	77,500	79,375
13	Fixed Charges	44,786	40,223	39,776
	Total Operating Expenses	2,885,173	3,969,351	3,953,002
	Total Expenditure	21,864,458	25,152,935	26,175,740
	Net General Fund Expenditure	7,344,244	6,551,408	6,565,333
	Special Fund Expenditure	7,437,417	9,995,265	10,913,389
	Federal Fund Expenditure	4,418,746	5,803,470	5,996,050
	Reimbursable Fund Expenditure	2,664,051	2,802,792	2,700,968
	Total Expenditure	21,864,458	25,152,935	26,175,740
Special Fund Expenditure				
SWF316	Strategic Energy Investment Fund - RGGI	1,025,320	3,550,000	4,275,124
U00301	Maryland Clean Air Fund	2,373,109	2,674,850	3,024,101
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	33,809	110,117	0
U00305	State Radiation Control Fund	4,005,179	3,660,298	3,614,164
	Total	7,437,417	9,995,265	10,913,389
Federal Fund Expenditure				
66.034	Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	697,869	688,354	719,371
66.040	State Clean Diesel Grant Program	0	284,588	297,403
66.605	Performance Partnership Grants	3,679,615	4,698,943	4,841,780

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

93.103	Food and Drug Administration-Research	41,262	131,585	137,496
	Total	<u>4,418,746</u>	<u>5,803,470</u>	<u>5,996,050</u>

Reimbursable Fund Expenditure

J00A01	Department of Transportation	1,152,441	1,194,493	1,186,130
J00E00	Motor Vehicle Administration	1,310,615	1,335,958	1,234,311
K00A12	Resource Assessment Service	200,995	272,341	280,527
	Total	<u>2,664,051</u>	<u>2,802,792</u>	<u>2,700,968</u>

Department of the Environment

Summary of Coordinating Offices

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	94.00	95.00	96.00
Number of Contractual Positions	6.95	11.50	12.50
Salaries, Wages and Fringe Benefits	11,855,276	12,512,705	13,072,275
Technical and Special Fees	481,329	685,668	685,051
Operating Expenses	81,596,826	66,964,196	68,201,126
Net General Fund Expenditure	6,056,281	6,420,872	6,892,281
Special Fund Expenditure	86,148,713	71,680,203	72,542,512
Federal Fund Expenditure	1,346,755	1,771,832	2,036,699
Reimbursable Fund Expenditure	381,682	289,662	486,960
Total Expenditure	93,933,431	80,162,569	81,958,452

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

Program Description

The Coordinating Offices are responsible for: coordinating the Department's budget matters, the State Revolving Funds, capital project management, and Board of Public Works activities; coordinating public information and outreach, community assistance, public participation, media relations, and Public Information Act and State Clearinghouse activities; promoting pollution prevention; coordinating the Department's information technology activities; responding to environmental emergencies; and providing legal advice and investigating and prosecuting violations of Maryland's environmental statutes and regulations.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	94.00	95.00	96.00
Number of Contractual Positions	6.95	11.50	12.50
01 Salaries, Wages and Fringe Benefits	11,855,276	12,512,705	13,072,275
02 Technical and Special Fees	481,329	685,668	685,051
03 Communications	181,485	56,057	56,057
04 Travel	51,028	8,215	44,952
06 Fuel and Utilities	7,390	7,361	7,390
07 Motor Vehicle Operation and Maintenance	334,878	201,008	202,072
08 Contractual Services	4,744,336	5,457,242	6,222,366
09 Supplies and Materials	290,645	153,244	237,243
10 Equipment - Replacement	74,030	117,503	117,304
11 Equipment - Additional	23,685	0	0
12 Grants, Subsidies, and Contributions	43,677,061	32,935,000	33,285,000
13 Fixed Charges	27,880	28,566	28,742
Total Operating Expenses	49,412,418	38,964,196	40,201,126
Total Expenditure	61,749,023	52,162,569	53,958,452
Net General Fund Expenditure	6,056,281	6,420,872	6,892,281
Special Fund Expenditure	53,964,305	43,680,203	44,542,512
Federal Fund Expenditure	1,346,755	1,771,832	2,036,699
Reimbursable Fund Expenditure	381,682	289,662	486,960
Total Expenditure	61,749,023	52,162,569	53,958,452
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	46,328,800	34,732,801	33,892,026
U00303 State Hazardous Substance Control Fund	193,115	181,525	147,537
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	625,079	1,320,645	1,269,429
U00305 State Radiation Control Fund	560,645	212,085	351,173
U00311 Special Indirect Cost Recoveries	1,528,964	2,350,163	2,963,710
U00313 Water Quality Financing Administrative Fees	3,573,081	3,536,422	4,055,842
U00337 Transportation Trust Fund	683,609	608,226	900,346
U00343 Drinking Water Loan Fund-Administrative Fees	64,432	567,373	962,449
U00352 Community Right to Know Fund	406,580	170,963	0
Total	53,964,305	43,680,203	44,542,512
Federal Fund Expenditure			
66.468 Capitalization Grants for Drinking Water State Revolving Fund	388,926	201,704	0

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

66.708	Pollution Prevention Grants Program	175,785	115,148	279,237
AA.U00	Federal Indirect Cost Recoveries	782,044	1,454,980	1,757,462
	Total	<u>1,346,755</u>	<u>1,771,832</u>	<u>2,036,699</u>

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	13,419	193	0
D52A01	Maryland Department of Emergency Management	0	13,595	20,737
J00B01	State Highway Administration	153,174	111,133	147,933
K00A14	Chesapeake and Coastal Service	215,089	164,741	318,290
	Total	<u>381,682</u>	<u>289,662</u>	<u>486,960</u>

Department of the Environment

U00A10.02 Major Information Technology Development Projects - Coordinating Offices

Program Description

This program provides analysis, design, development and implementation plans and activities with prescribed milestones and deliverables defined for department-wide information systems. Key development elements include project management, leadership on matters of enterprise information management, enterprise information policy and technology, data stewardship, data quality, and risk management.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
08 Contractual Services	360,000	0	0
Total Operating Expenses	360,000	0	0
Total Expenditure	360,000	0	0
Special Fund Expenditure	360,000	0	0
Total Expenditure	360,000	0	0
Special Fund Expenditure			
U00321 Lead Poisoning Prevention Fund	360,000	0	0

Department of the Environment

U00A10.03 Bay Restoration Fund Debt Service - Coordinating Offices

Program Description

This program is utilized to account for annual debt service payments on the Bay Restoration Fund (BRF) revenue bonds. The revenue source for the BRF and for the debt service payments is a fee of \$5 per month per Equivalent Dwelling Unit for users of sewer systems.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
14 Land and Structures	31,824,408	28,000,000	28,000,000
Total Operating Expenses	<u>31,824,408</u>	<u>28,000,000</u>	<u>28,000,000</u>
Total Expenditure	<u><u>31,824,408</u></u>	<u><u>28,000,000</u></u>	<u><u>28,000,000</u></u>
Special Fund Expenditure	<u>31,824,408</u>	<u>28,000,000</u>	<u>28,000,000</u>
Total Expenditure	<u><u>31,824,408</u></u>	<u><u>28,000,000</u></u>	<u><u>28,000,000</u></u>

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	<u>31,824,408</u>	<u>28,000,000</u>	<u>28,000,000</u>
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Maryland Environmental Service

U10B00.41 General Administration

Program Description

The Maryland Environmental Service is an independent State agency that provides technical services to clients for engineering, design, financing, construction and project management, and operations of environmental facilities. These technical services support water supply, wastewater treatment, solid waste management and energy production to State agencies, counties, municipal corporations, and private entities.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	802.61	797.78	802.61
01 Salaries, Wages and Fringe Benefits	71,236,839	74,879,016	78,360,523
02 Technical and Special Fees	12,854,180	14,548,573	13,882,515
03 Communications	500,564	608,912	550,620
04 Travel	261,810	369,813	327,263
06 Fuel and Utilities	15,467,669	8,139,781	15,931,699
07 Motor Vehicle Operation and Maintenance	5,768,954	5,532,396	6,230,470
08 Contractual Services	54,406,529	41,091,062	57,126,853
09 Supplies and Materials	12,213,318	10,054,968	13,190,384
13 Fixed Charges	1,457,529	4,265,238	1,603,282
14 Land and Structures	19,751,174	44,691,223	21,726,292
Total Operating Expenses	109,827,547	114,753,393	116,686,863
Total Expenditure	193,918,566	204,180,982	208,929,901
Non-Budgeted Fund Expenditure	193,918,566	204,180,982	208,929,901
Total Expenditure	193,918,566	204,180,982	208,929,901
Non-Budgeted Fund Expenditure			
U10701 User Charges	193,918,566	204,180,982	208,929,901

Maryland Environmental Service

U10B00.41 General Administration

Reimbursable Projects	Budget Code	FY 2023 Actual	FY 2024 Allocation	FY 2025 Allowance
FY 2025 Agency Funding Schedule - Total				
Maryland State Military Department	D50H01	197,740	229,031	283,182
Maryland Veterans' Home Commission	D55P00	669,371	741,629	871,107
Maryland Aviation Administration	J00I01	21,550	40,416	33,067
DNR - Maryland Park Service	K00A04	3,522,937	3,917,124	4,480,382
DNR - Fishing and Boating Services	K00A17	80,171	90,244	102,660
MDH - Springfield Hospital Center	M00L08	616,298	607,448	731,375
MDH - Clifton T. Perkins Hospital Center	M00L10	165,299	163,041	174,280
MDH - Crownsville Hospital Center	M00L15	384,283	-	-
DPSCS - Patuxent Institution	Q00D00	389,445	411,515	423,151
DPSCS - MCI-Hagerstown	Q00R02	1,995,016	2,285,283	2,679,527
DPSCS - MCI-Hagerstown: Power Generation	Q00R02	5,756,441	7,696,152	8,067,107
DPSCS - Western Correctional Institution	Q00R02	131,447	152,552	174,433
DPSCS - Jessup Steam Plant	Q00S02	2,261,251	2,444,164	2,694,267
DPSCS - MCI-Jessup	Q00S02	450,276	405,645	472,647
DPSCS - MCI of Women-Jessup	Q00S02	290,266	320,864	379,930
DPSCS - Eastern Correctional Institution	Q00S02	2,599,817	2,962,131	3,353,031
DPSCS - Dorsey Run Correctional Facility	Q00S02	750,472	564,674	623,703
DPSCS - Central Maryland Correctional Facility	Q00S02	950,917	1,105,467	1,161,551
DPSCS - ECI Co-Generation Facility	Q00S02	11,734,886	12,274,738	12,702,789
St. Mary's College of Maryland	R14D00	94,198	129,116	138,998
U of MD Center for Envir Science - Horn Point	R30B34	76,184	94,677	105,955
DJS - Statewide Youth Centers	V00E01	418,289	481,854	554,685
DJS - Victor Cullen Center	V00E01	434,989	385,261	433,124
DJS - Boys' Village of Maryland & Cheltenham	V00E01	610,115	725,345	740,178
Total		34,601,658	38,228,371	41,381,129

JUVENILE SERVICES

Department of Juvenile Services

Office of the Secretary

Departmental Support

Community and Facility Operations Administration



Department of Juvenile Services

Summary of Department of Juvenile Services

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	2,162.95	2,162.95	2,142.95
Number of Contractual Positions	48.80	76.50	65.00
Salaries, Wages and Fringe Benefits	213,338,313	231,495,293	241,151,055
Technical and Special Fees	2,042,748	3,495,352	2,984,096
Operating Expenses	94,533,234	91,136,336	94,470,904
Net General Fund Expenditure	293,184,228	312,947,341	328,892,519
Special Fund Expenditure	10,805,892	4,195,661	3,399,083
Federal Fund Expenditure	5,924,175	5,839,650	6,314,453
American Rescue Plan Act of 21 Expenditure	0	3,144,329	0
Total Expenditure	309,914,295	326,126,981	338,606,055

Department of Juvenile Services

V00D01.01 Office of the Secretary - Office of the Secretary

Program Description

This program provides leadership, direction, and coordination toward the achievement of a balanced and restorative juvenile justice system, establishing policy, initiating legislation, allocating and deploying resources, ensuring accountability at every level and delegating authority to the lowest appropriate level of the organization.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	77.75	75.75	75.75
Number of Contractual Positions	7.70	1.50	2.50
01 Salaries, Wages and Fringe Benefits	9,266,536	9,095,105	9,445,443
02 Technical and Special Fees	380,401	190,634	297,956
03 Communications	1,494	34,192	2,983
04 Travel	102,613	64,328	104,666
07 Motor Vehicle Operation and Maintenance	21,420	21,060	20,801
08 Contractual Services	400,390	160,593	494,321
09 Supplies and Materials	26,498	18,030	16,880
11 Equipment - Additional	3,448	0	0
12 Grants, Subsidies, and Contributions	0	1,000	0
13 Fixed Charges	10,890	23,720	27,693
Total Operating Expenses	566,753	322,923	667,344
Total Expenditure	10,213,690	9,608,662	10,410,743
Net General Fund Expenditure	10,213,690	9,549,173	10,410,743
Special Fund Expenditure	0	59,489	0
Total Expenditure	10,213,690	9,608,662	10,410,743
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	0	59,489	0

Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program Description

This division provides on-going financial advice and strategic recommendations, research, evaluation, policy and program development, training, quality improvement, program monitoring, procurement, facility maintenance, human resource management, information technology, investigations, youth advocacy and gang intervention programs to assist the Operations Division in carrying out the Department's mission, goals, and objectives. This division includes the following offices: Resource Management and Planning, Quality Assurance and Accountability, and the Inspector General.

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	186.25	203.25	212.25
Number of Contractual Positions	2.50	5.00	5.50
01 Salaries, Wages and Fringe Benefits	25,571,606	24,943,110	26,542,617
02 Technical and Special Fees	255,195	348,546	416,113
03 Communications	1,415,464	2,214,694	3,859,267
04 Travel	62,579	23,141	73,137
06 Fuel and Utilities	652,287	602,194	594,712
07 Motor Vehicle Operation and Maintenance	1,118,800	1,188,924	1,987,520
08 Contractual Services	12,706,495	11,120,297	13,829,651
09 Supplies and Materials	481,327	506,920	405,564
10 Equipment - Replacement	848,388	861,924	1,413,425
11 Equipment - Additional	1,065,000	396,006	143,239
13 Fixed Charges	1,661,706	1,624,575	1,728,065
Total Operating Expenses	20,012,046	18,538,675	24,034,580
Total Expenditure	45,838,847	43,830,331	50,993,310
Net General Fund Expenditure	45,580,425	43,585,545	50,738,371
Federal Fund Expenditure	258,422	244,786	254,939
Total Expenditure	45,838,847	43,830,331	50,993,310
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	258,422	244,786	254,939

Department of Juvenile Services

Summary of Community and Facility Operations Administration

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1,898.95	1,883.95	1,854.95
Number of Contractual Positions	38.60	70.00	57.00
Salaries, Wages and Fringe Benefits	178,500,171	197,457,078	205,162,995
Technical and Special Fees	1,407,152	2,956,172	2,270,027
Operating Expenses	73,954,435	72,274,738	69,768,980
Net General Fund Expenditure	237,390,113	259,812,623	267,743,405
Special Fund Expenditure	10,805,892	4,136,172	3,399,083
Federal Fund Expenditure	5,665,753	5,594,864	6,059,514
American Rescue Plan Act of 21 Expenditure	0	3,144,329	0
Total Expenditure	<u>253,861,758</u>	<u>272,687,988</u>	<u>277,202,002</u>

Department of Juvenile Services

V00E01.01 Community Operations Administration & Support - Community and Facility Operations Administration

Program Description

Community Operations Administration & Support provides community and residential services to all youth served by the Department. The Division also provides health, behavioral health, and educational services in all DJS operated residential facilities, placement services, Community Detention/Electronic Monitoring (CD/EM), and victim services. The Division promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this unit provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. Residential Operations also provides secure transports of youth between facilities and court.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	555.45	550.45	543.45
Number of Contractual Positions	12.00	20.00	26.00
01 Salaries, Wages and Fringe Benefits	52,104,880	53,379,961	55,818,101
02 Technical and Special Fees	493,073	984,834	1,236,394
03 Communications	28,047	28,671	29,407
04 Travel	132,502	77,026	106,718
06 Fuel and Utilities	165,357	227,901	161,371
07 Motor Vehicle Operation and Maintenance	35,406	36,011	35,815
08 Contractual Services	26,181,113	31,129,770	35,216,575
09 Supplies and Materials	200,916	133,916	164,484
10 Equipment - Replacement	33,118	3,774	0
11 Equipment - Additional	17,292	0	0
12 Grants, Subsidies, and Contributions	3,000,034	6,144,329	2,249,842
13 Fixed Charges	2,065,316	1,999,569	2,109,471
Total Operating Expenses	31,859,101	39,780,967	40,073,683
Total Expenditure	84,457,054	94,145,762	97,128,178
Net General Fund Expenditure	79,747,191	89,405,144	92,319,041
Special Fund Expenditure	1,234,028	500,001	749,843
Federal Fund Expenditure	3,475,835	1,096,288	4,059,294
American Rescue Plan Act of 21 Expenditure	0	3,144,329	0
Total Expenditure	84,457,054	94,145,762	97,128,178
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	1,000,000	0	0
V00329 Local Education Reimbursement	234,028	500,001	749,843
Total	1,234,028	500,001	749,843
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	3,475,290	1,096,288	4,059,294
94.011 Foster Grandparent Program	545	0	0
Total	3,475,835	1,096,288	4,059,294
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	0	3,144,329	0

Department of Juvenile Services

V00E01.02 Facility Operations Administration & Support - Community and Facility Operations Administration

Program Description

The Facility Operations Administration and Support program oversees all DJS facilities statewide. The facilities and programs administered by this program provide a wide range of services that include screening, counseling, vocational enhancement, health services and recreational activities. Facility Operations also provides secure transports of youth between facilities and court.

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	1,170.50	1,160.50	1,139.50
	Number of Contractual Positions	26.60	49.00	30.00
01	Salaries, Wages and Fringe Benefits	107,924,959	122,691,374	126,711,833
02	Technical and Special Fees	914,079	1,880,451	916,489
03	Communications	13,318	9,392	33,294
04	Travel	337,467	183,179	344,216
06	Fuel and Utilities	4,309,764	4,869,286	4,706,633
07	Motor Vehicle Operation and Maintenance	193,147	168,624	193,347
08	Contractual Services	17,051,618	17,455,852	16,858,091
09	Supplies and Materials	6,473,350	4,694,788	6,808,323
10	Equipment - Replacement	606,985	81,420	0
11	Equipment - Additional	67,507	0	0
12	Grants, Subsidies, and Contributions	179,886	1,298,546	153,180
13	Fixed Charges	42,982	119,987	44,826
14	Land and Structures	2,316,535	0	0
	Total Operating Expenses	31,592,559	28,881,074	29,141,910
	Total Expenditure	140,431,597	153,452,899	156,770,232
	Net General Fund Expenditure	138,682,656	151,371,455	155,559,645
	Special Fund Expenditure	265	1,276,013	329
	Federal Fund Expenditure	1,748,676	805,431	1,210,258
	Total Expenditure	140,431,597	153,452,899	156,770,232
Special Fund Expenditure				
V00328	Receipts, Commissions and Donations	265	7,481	329
V00329	Local Education Reimbursement	0	1,268,532	0
	Total	265	1,276,013	329
Federal Fund Expenditure				
10.553	School Breakfast Program	883,072	490,779	546,709
16.735	Prison Rape Elimination Act	23,179	23,838	24,118
93.658	Foster Care-Title IV-E	0	0	350,835
94.011	Foster Grandparent Program	842,425	290,814	288,596
	Total	1,748,676	805,431	1,210,258

Department of Juvenile Services

V00E01.03 Juvenile Services Education Program - Community and Facility Operations Administration

Program Description

This program provides educational services and programming to the youth housed within DJS committed and detention facilities.

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	173.00	173.00	172.00
	Number of Contractual Positions	0.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	18,470,332	21,385,743	22,633,061
02	Technical and Special Fees	0	90,887	117,144
03	Communications	42	10,237	82
04	Travel	53,421	234,366	34,245
07	Motor Vehicle Operation and Maintenance	0	20,942	0
08	Contractual Services	287,763	983,470	282,847
09	Supplies and Materials	182,061	2,073,872	165,228
10	Equipment - Replacement	113,415	47,000	22,696
11	Equipment - Additional	22,963	218,810	27,670
13	Fixed Charges	110	24,000	20,619
	Total Operating Expenses	659,775	3,612,697	553,387
	Total Expenditure	19,130,107	25,089,327	23,303,592
	Net General Fund Expenditure	17,110,266	19,036,024	19,864,719
	Special Fund Expenditure	1,578,599	2,360,158	2,648,911
	Federal Fund Expenditure	441,242	3,693,145	789,962
	Total Expenditure	19,130,107	25,089,327	23,303,592
Special Fund Expenditure				
V00329	Local Education Reimbursement	1,578,599	2,360,158	2,648,911
Federal Fund Expenditure				
84.010	Title I Grants to Local Educational Agencies	0	29,523	29,799
84.013	Title I Program for Neglected and Delinquent Children and Youth	0	1,453,743	386,423
84.027	Special Education-Grants to States	441,242	1,528,606	71,946
84.048	Vocational Education-Basic Grants to States	0	519,188	138,459
84.181	Special Education-Grants for Infants and Families with Disabilities	0	162,085	163,335
	Total	441,242	3,693,145	789,962

Department of Juvenile Services

V00E01.04 Capital Appropriation - Community and Facility Operations Administration

Program Description

This program includes operating PAYGO funds for capital projects for DJS facilities.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
14 Land and Structures	9,843,000	0	0
Total Operating Expenses	<u>9,843,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>9,843,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	1,850,000	0	0
Special Fund Expenditure	<u>7,993,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>9,843,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	<u>7,993,000</u>	<u>0</u>	<u>0</u>

STATE POLICE

Department of State Police

Maryland State Police

Fire Prevention Commission and Fire Marshal

Department of State Police

Summary of Department of State Police

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	2,546.50	2,543.50	2,577.50
Number of Contractual Positions	50.29	56.95	61.45
Salaries, Wages and Fringe Benefits	439,129,809	461,953,180	496,485,347
Technical and Special Fees	2,512,733	2,517,176	3,108,019
Operating Expenses	102,684,348	110,499,574	115,739,050
Net General Fund Expenditure	402,136,719	425,386,051	454,775,097
Special Fund Expenditure	126,636,951	131,921,802	143,346,721
Federal Fund Expenditure	7,989,878	10,511,139	10,169,660
Reimbursable Fund Expenditure	7,563,342	7,150,938	7,040,938
Total Expenditure	544,326,890	574,969,930	615,332,416

Department of State Police

Summary of Maryland State Police

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	2,476.00	2,468.00	2,502.00
Number of Contractual Positions	44.49	50.95	55.45
Salaries, Wages and Fringe Benefits	427,932,926	449,919,932	484,261,490
Technical and Special Fees	2,370,840	2,345,372	2,934,610
Operating Expenses	101,907,887	109,467,992	114,641,361
Net General Fund Expenditure	390,140,829	412,340,355	441,471,080
Special Fund Expenditure	126,636,951	131,921,802	143,346,721
Federal Fund Expenditure	7,989,878	10,511,139	10,169,660
Reimbursable Fund Expenditure	7,443,995	6,960,000	6,850,000
Total Expenditure	532,211,653	561,733,296	601,837,461

Department of State Police

W00A01.01 Office of the Superintendent - Maryland State Police

Program Description

The Office of the Superintendent establishes policy and provides the overall direction for the Department. The commanders/directors of the divisions and sections that report directly to, and perform functions as designated by, the Superintendent are as follows: Executive Protection Section, Fair Practices Section, Internal Affairs Section, Labor Relations, Legal Counsel Section, Legislative Security Section, Office of Media Communications and Marketing, and the Office of Strategic Planning.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Superintendent's Office	3,764,803	4,283,616	4,676,304
Office of Strategic Planning	6,261,560	6,966,264	7,227,174
Internal Affairs Section	3,103,880	2,660,257	2,930,110
Executive Protection	7,804,977	7,489,783	8,208,651
Legislative Security	1,211,713	1,467,839	1,566,886
MCAC - Homeland Security	10,706,505	20,420,253	21,216,436
Baltimore Regional Intelligence Center	719,371	1,454,888	1,031,449
Total	33,572,809	44,742,900	46,857,010

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	180.00	187.00	190.00
Number of Contractual Positions	2.65	8.70	8.70
01 Salaries, Wages and Fringe Benefits	30,029,171	32,166,937	34,452,105
02 Technical and Special Fees	355,535	244,673	256,947
03 Communications	35,986	9,862	15,039
04 Travel	281,304	313,193	352,210
07 Motor Vehicle Operation and Maintenance	8,063	0	0
08 Contractual Services	2,209,656	10,282,227	10,254,418
09 Supplies and Materials	17,998	111,262	27,978
10 Equipment - Replacement	131,885	454,724	351,924
12 Grants, Subsidies, and Contributions	333,000	333,000	333,000
13 Fixed Charges	170,211	827,022	813,389
Total Operating Expenses	3,188,103	12,331,290	12,147,958
Total Expenditure	33,572,809	44,742,900	46,857,010
Net General Fund Expenditure	33,572,809	44,742,900	46,857,010
Total Expenditure	33,572,809	44,742,900	46,857,010

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

Program Description

The Field Operations Bureau is comprised of 23 barracks within six geographical troop areas. The Bureau protects the life and property of all individuals and organizations within Maryland by preventing, detecting and deterring crime. This is in keeping with the Department's goal to provide support to allied law enforcement agencies and communities.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Operations Command	1,285,475	2,134,706	2,060,743
Field Forces	199,514,804	197,985,526	211,882,232
Automotive Safety Enforcement Division	8,961,234	9,201,636	9,881,517
Commercial Vehicle Enforcement Division	26,694,695	29,220,404	31,186,258
John F. Kennedy Memorial Highway	8,338,472	9,899,734	11,082,169
Local Division	1,176,245	1,060,595	1,274,714
Special Operations Command	6,536,040	7,708,488	8,578,891
Other Field Forces Programs and Grants	9,709,294	4,750,000	5,000,000
Total	262,216,259	261,961,089	280,946,524

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1,294.00	1,274.00	1,271.00
Number of Contractual Positions	15.56	12.25	12.25
01 Salaries, Wages and Fringe Benefits	240,581,940	243,293,447	261,143,773
02 Technical and Special Fees	965,546	685,219	770,449
03 Communications	165,274	278,680	163,411
04 Travel	56,112	50,800	73,500
06 Fuel and Utilities	103,301	104,458	84,278
07 Motor Vehicle Operation and Maintenance	5,231,743	7,955,669	7,491,100
08 Contractual Services	788,987	754,091	733,987
09 Supplies and Materials	333,163	221,900	252,000
10 Equipment - Replacement	1,564,076	328,000	190,000
12 Grants, Subsidies, and Contributions	11,444,049	7,256,528	8,877,850
13 Fixed Charges	971,945	1,032,297	1,166,176
14 Land and Structures	10,123	0	0
Total Operating Expenses	20,668,773	17,982,423	19,032,302
Total Expenditure	262,216,259	261,961,089	280,946,524
Net General Fund Expenditure	169,775,343	168,901,302	181,126,578
Special Fund Expenditure	87,731,603	88,309,787	94,819,946
Reimbursable Fund Expenditure	4,709,313	4,750,000	5,000,000
Total Expenditure	262,216,259	261,961,089	280,946,524

Special Fund Expenditure

J00302	Automotive Safety Enforcement Division	8,961,234	9,201,636	9,881,517
J00303	Automotive Safety Enforcement Indirect Cost Recovery	2,743,665	3,077,777	3,153,524
J00304	Commercial Vehicle Enforcement Division	26,694,695	29,220,404	31,186,258

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

J00305	Commercial Vehicle Enforcement Indirect Cost Recovery	9,039,132	9,773,845	9,976,171
SWF307	Dedicated Purpose Account	4,999,981	0	0
SWF320	Speed Monitoring Systems Fund	4,192,325	6,058,372	6,098,828
W00330	John F. Kennedy Memorial Highway	8,338,472	9,899,734	11,082,169
W00331	John F. Kennedy Memorial Highway Indirect Cost Recovery	3,077,520	3,021,185	2,830,401
W00340	Local Government Payments	1,176,245	1,060,595	1,274,714
W00341	Local Government Payments Indirect Cost Recovery	325,863	315,832	283,082
W00381	Indirect Cost/Reimbursable Overtime	16,499,191	15,971,056	18,288,578
W00382	Motor Vehicle Salvage Fees	43,156	0	54,974
W00391	Department of Transportation	1,640,124	709,351	709,730
	Total	<u>87,731,603</u>	<u>88,309,787</u>	<u>94,819,946</u>
Reimbursable Fund Expenditure				
W00901	Public Safety State Grants	<u>4,709,313</u>	<u>4,750,000</u>	<u>5,000,000</u>

Department of State Police

W00A01.03 Criminal Investigation Bureau - Maryland State Police

Program Description

The Criminal Investigation Bureau is responsible for directing the investigative, intelligence, analytical and scientific resources of the Department to reduce crime and safe-guard the citizens and the infrastructure of the state from terrorist attack. The Criminal Investigation Bureau is committed to combining the development of accurate and timely intelligence to reduce crime and minimize the threat of terrorist attack. The components of the Criminal Investigation Bureau are: (1) Northern Command Criminal Enforcement Division, (2) Southern Command Criminal Enforcement Division, and (3) the Forensic Sciences Division.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Investigation Command	55,598,913	59,062,007	63,951,157
Gun Center	2,029,433	3,274,685	5,373,957
Homeland Security Command	2,650,253	2,324,934	2,037,644
Forensic Sciences Division	18,413,527	19,102,181	19,769,947
Asset Forfeiture Expenditures	46,389	1,425,000	1,075,000
Licensing Division	23,174,789	22,186,563	25,952,253
Total	101,913,304	107,375,370	118,159,958

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	526.00	526.00	554.00
Number of Contractual Positions	20.76	26.50	31.50
01 Salaries, Wages and Fringe Benefits	92,569,051	95,390,477	102,970,711
02 Technical and Special Fees	606,327	1,148,017	1,643,459
03 Communications	2,005	72,809	36
04 Travel	118,657	306,500	204,843
07 Motor Vehicle Operation and Maintenance	993,713	795,900	795,900
08 Contractual Services	3,930,301	4,921,327	5,940,119
09 Supplies and Materials	756,945	1,003,012	1,644,012
10 Equipment - Replacement	1,724,826	2,339,961	3,222,461
12 Grants, Subsidies, and Contributions	61,641	466,600	716,600
13 Fixed Charges	1,149,838	930,767	1,021,817
Total Operating Expenses	8,737,926	10,836,876	13,545,788
Total Expenditure	101,913,304	107,375,370	118,159,958
Net General Fund Expenditure	99,837,482	105,950,370	117,084,958
Special Fund Expenditure	2,029,433	0	0
Federal Fund Expenditure	46,389	1,425,000	1,075,000
Total Expenditure	101,913,304	107,375,370	118,159,958
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	2,029,433	0	0
Federal Fund Expenditure			
16.922 Equitable Sharing Program	0	600,000	600,000
21.016 Equitable Sharing	0	825,000	475,000
AA.W00 Asset Seizure Funds	46,389	0	0
Total	46,389	1,425,000	1,075,000

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Program Description

The Support Services Bureau Headquarters Staff provides direction for three distinct administrative support commands: the Personnel Command includes the Office of the Department Prosecutor, Human Resources Division, Office of Promotional Testing, and the Education and Training Division; the Technology Information Management Command includes the Electronic Systems, Central Records, Licensing, Administrative Operations, Police Communications Support, and Information Technology Divisions; and the Logistics Command includes the Facilities Management, Motor Vehicle, and Quartermaster Divisions. These commands sustain the rest of the Department by handling a host of administrative and equipment functions necessary to support crime reduction, homeland defense and roadway safety initiatives.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Information Technology Division	19,986,637	23,319,328	26,202,080
Quartermaster Division	5,969,587	6,274,578	6,072,401
Electronic Systems Division	8,029,814	10,587,819	9,919,758
Motor Vehicle Division	16,337,406	19,105,051	20,432,275
Facilities Management Division	7,900,174	7,788,739	8,947,112
Human Resources Division	6,129,600	6,799,578	6,920,699
Training Division	5,548,876	5,956,041	6,300,161
Central Records Division	1,989,276	1,903,031	2,129,575
Aviation Division	51,933,236	52,958,230	56,589,845
Fatality Analysis Reporting System	92,268	86,139	94,660
Other Support Services Grants and Programs	7,851,221	9,000,000	9,000,000
Total	131,768,095	143,778,534	152,608,566

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	476.00	481.00	487.00
Number of Contractual Positions	4.52	2.50	2.00
01 Salaries, Wages and Fringe Benefits	64,752,764	79,069,071	85,694,901
02 Technical and Special Fees	341,122	139,580	135,872
03 Communications	4,458,476	4,849,787	5,290,854
04 Travel	243,828	275,617	262,617
06 Fuel and Utilities	3,128,470	3,292,043	3,013,536
07 Motor Vehicle Operation and Maintenance	21,060,453	18,733,734	20,948,513
08 Contractual Services	18,873,360	17,296,644	19,104,020
09 Supplies and Materials	3,251,859	3,057,243	3,084,781
10 Equipment - Replacement	8,120,678	7,258,349	5,191,149
12 Grants, Subsidies, and Contributions	6,432,626	9,000,000	9,000,000
13 Fixed Charges	1,000,657	806,466	882,323
14 Land and Structures	103,802	0	0
Total Operating Expenses	66,674,209	64,569,883	66,777,793
Total Expenditure	131,768,095	143,778,534	152,608,566

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Net General Fund Expenditure		86,955,195	92,745,783	96,402,534
Special Fund Expenditure		35,269,459	40,346,612	45,261,372
Federal Fund Expenditure		7,943,489	9,086,139	9,094,660
Reimbursable Fund Expenditure		1,599,952	1,600,000	1,850,000
Total Expenditure		131,768,095	143,778,534	152,608,566
 Special Fund Expenditure				
SWF317	Maryland Emergency Medical System Operations Fund	35,250,263	40,311,612	45,211,372
W00360	CJIS Criminal Background Record Check Fees	19,196	35,000	50,000
Total		35,269,459	40,346,612	45,261,372
 Federal Fund Expenditure				
20.614	National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants	88,125	58,972	63,815
AA.W00	Asset Seizure Funds	7,855,364	9,027,167	9,030,845
Total		7,943,489	9,086,139	9,094,660
 Reimbursable Fund Expenditure				
J00A01	Department of Transportation	255,995	256,000	296,000
J00H01	Maryland Transit Administration	351,996	352,000	412,000
J00J00	Maryland Transportation Authority	991,961	992,000	1,142,000
Total		1,599,952	1,600,000	1,850,000

Department of State Police

W00A01.08 Vehicle Theft Prevention Council - Maryland State Police

Program Description

The Vehicle Theft Prevention Council assists in the prevention and deterrence of vehicle theft and related crimes, including vandalism and theft of property from vehicles. The Council develops statewide strategies and makes grants to support community-based law enforcement, prevention and education, juvenile and prosecution programs.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Contractual Positions	1.00	1.00	1.00
02 Technical and Special Fees	102,310	127,883	127,883
04 Travel	825	0	0
07 Motor Vehicle Operation and Maintenance	1,624	1,500	1,500
12 Grants, Subsidies, and Contributions	1,501,697	3,136,020	3,136,020
Total Operating Expenses	<u>1,504,146</u>	<u>3,137,520</u>	<u>3,137,520</u>
Total Expenditure	<u>1,606,456</u>	<u>3,265,403</u>	<u>3,265,403</u>
Special Fund Expenditure	<u>1,606,456</u>	<u>3,265,403</u>	<u>3,265,403</u>
Total Expenditure	<u>1,606,456</u>	<u>3,265,403</u>	<u>3,265,403</u>
Special Fund Expenditure			
W00380 Vehicle Theft Prevention Fund	<u>1,606,456</u>	<u>3,265,403</u>	<u>3,265,403</u>

Department of State Police

W00A01.12 Major Information Technology Development Projects - Maryland State Police

Program Description

This program reflects Major Information Technology Projects for Maryland State Police.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
08 Contractual Services	724,900	610,000	0
10 Equipment - Replacement	409,830	0	0
Total Operating Expenses	<u>1,134,730</u>	<u>610,000</u>	<u>0</u>
Total Expenditure	<u><u>1,134,730</u></u>	<u><u>610,000</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure	<u>1,134,730</u>	<u>610,000</u>	<u>0</u>
Total Expenditure	<u><u>1,134,730</u></u>	<u><u>610,000</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	<u>1,134,730</u>	<u>610,000</u>	<u>0</u>

Department of State Police

W00A02.01 Fire Prevention Services - Fire Prevention Commission and Fire Marshal

Program Description

The Office of the State Fire Marshal (OSFM) is charged with the responsibility of safeguarding life and property from hazards of fire and explosion. The Agency evaluates buildings and occupancies to ensure compliance with the State Fire Prevention Code and associated regulations and appropriate statutes. The OSFM also investigates the cause of fires and explosions and where identified as intentional, initiates the criminal investigation and arrests the perpetrators for such acts.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	70.50	75.50	75.50
Number of Contractual Positions	5.80	6.00	6.00
01 Salaries, Wages and Fringe Benefits	11,196,883	12,033,248	12,223,857
02 Technical and Special Fees	141,893	171,804	173,409
03 Communications	54,183	52,007	53,507
04 Travel	62,143	85,000	91,500
06 Fuel and Utilities	1,424	3,043	3,043
07 Motor Vehicle Operation and Maintenance	316,651	741,879	741,957
08 Contractual Services	100,069	36,939	54,324
09 Supplies and Materials	132,167	43,434	49,368
10 Equipment - Replacement	41,409	5,000	35,000
13 Fixed Charges	68,415	64,280	68,990
Total Operating Expenses	776,461	1,031,582	1,097,689
Total Expenditure	12,115,237	13,236,634	13,494,955
Net General Fund Expenditure	11,995,890	13,045,696	13,304,017
Reimbursable Fund Expenditure	119,347	190,938	190,938
Total Expenditure	12,115,237	13,236,634	13,494,955
Reimbursable Fund Expenditure			
N00B00 Social Services Administration	29,838	47,736	47,736
R00A01 State Department of Education-Headquarters	89,509	143,202	143,202
Total	119,347	190,938	190,938

PUBLIC DEBT AND STATE RESERVE FUND

Public Debt

State Reserve Fund

Public Debt

X00A00.01 Redemption and Interest on State Bonds - Redemption and Interest on State Bonds

Program Description

Debt service payments on the State's general obligation bonds are paid from the Annuity Bond Fund. The revenue sources for the Fund include the State property tax, premium from bond sales, and repayments from certain State agencies, subdivisions, and private organizations. General funds may be appropriated directly to the Annuity Bond Fund to make up the difference between the debt service payments and funds available from property taxes and other sources. Federal funds from interest subsidies for certain bonds may also be appropriated directly to the Fund. Prior to FY 2004, general funds for the debt service on bonds sold for public school construction were funded in the Maryland State Department of Education and transferred to this program as reimbursable funds.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators				
Balance Beginning of Fiscal Year	184,436,833	83,287,575	69,502,380	71,434,284
Property Tax Receipts	919,223,974	943,553,309	993,668,461	1,052,354,463
Interest and Penalties on Property Taxes	2,142,582	2,547,476	2,600,000	2,600,000
Loan Repayments	150,303	84,271	100,000	100,000
Miscellaneous Receipts	(34,182,957)	3,403,652	10,000	10,000
Bond Premium	115,798,314	64,950,915		
Transfer to Reserve	(83,287,575)	(69,502,380)	(71,434,284)	(8,784,353)
Capital Expenditures		(259,800,000)	(29,100,000)	
Total (\$)	1,104,281,474	768,524,817	965,346,557	1,117,714,394

Excess Appropriation 44,373,556

Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
13 Fixed Charges	1,430,892,085	1,449,300,000	1,505,700,000
Total Operating Expenses	1,430,892,085	1,449,300,000	1,505,700,000
Total Expenditure	1,430,892,085	1,449,300,000	1,505,700,000
Net General Fund Expenditure	649,000,000	425,100,000	376,100,000
Special Fund Expenditure	775,499,502	1,016,700,000	1,124,700,000
Federal Fund Expenditure	6,392,583	7,500,000	4,900,000
Total Expenditure	1,430,892,085	1,449,300,000	1,505,700,000

Special Fund Expenditure

X00301 Annuity Bond Fund	768,524,817	1,009,720,113	1,117,714,394
X00302 Transfer Tax	6,974,685	6,979,887	6,985,606
Total	775,499,502	1,016,700,000	1,124,700,000

Federal Fund Expenditure

AA.X00 Federal Subsidy on Misc. Bonds	6,392,583	7,500,000	4,900,000
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State Reserve Fund

Program Description

The State Reserve Fund is comprised of the following: (1) Revenue Stabilization Account, (2) Dedicated Purpose Account, (3) Economic Development Opportunities Program Account, and (4) Catastrophic Event Account. The objectives of the Fund are to designate, provide for and appropriate certain reserve funds for future use when the magnitude and timing of fiscal requirements are uncertain, and retain in escrow State revenues for future requirements to reduce the need for future tax increases.

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Estimated	Estimated
General Fund Balance as of June 30 (in \$ millions)				
Revenue Stabilization Account	1,662.3	2,957.6	2,511.6	2,341.9
Dedicated Purpose Account	134.9	501.4	30.2	-
Economic Development Opportunities Account	-	-	-	-
Catastrophic Event Account	3.8	10.1	10.0	10.0
Total	<u>1,801.0</u>	<u>3,469.1</u>	<u>2,551.8</u>	<u>2,351.9</u>

Summary of State Reserve Fund

	2023	2024	2025
	Actual	Appropriation	Allowance
Operating Expenses	4,205,388,848	1,363,222,732	854,957,068
Net General Fund Expenditure	4,205,388,848	1,363,222,732	764,957,068
Special Fund Expenditure	0	0	90,000,000
Total Expenditure	<u>4,205,388,848</u>	<u>1,363,222,732</u>	<u>854,957,068</u>

State Reserve Fund

Y01A01.01 Revenue Stabilization Account - Revenue Stabilization Account

Program Description

The Revenue Stabilization Account, also known as the Rainy Day Fund, was established to retain revenue for future needs and reduce the need for future tax increases by moderating revenue growth. Appropriations are required when the unappropriated general fund surplus of the second preceding fiscal year exceeds \$10 million. Appropriations are also required in years when the account balance is less than 7.5% of general fund revenue as stated in the annual report of the Board of Revenue Estimates submitted to the Governor. If the account balance is at least 3% but less than 7.5% of general fund revenue, an appropriation is required of \$50 million or whatever lesser amount is necessary to bring the balance to 7.5% of estimated general fund revenue. If the account balance is less than 3% of general fund revenue, the required appropriation is \$100 million. To transfer funds from the account requires specific authorization by an Act of the General Assembly or specific authorization in the budget bill if the transfer results in a balance that is a least 5% of projected general fund revenue. To transfer an amount that would reduce the account balance below 5% requires the transfer to be authorized in an Act of the General Assembly other than the budget bill.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	2,415,799,306	500,000,000	495,497,068
Total Operating Expenses	<u>2,415,799,306</u>	<u>500,000,000</u>	<u>495,497,068</u>
Total Expenditure	<u>2,415,799,306</u>	<u>500,000,000</u>	<u>495,497,068</u>
Net General Fund Expenditure	<u>2,415,799,306</u>	<u>500,000,000</u>	<u>495,497,068</u>
Total Expenditure	<u>2,415,799,306</u>	<u>500,000,000</u>	<u>495,497,068</u>

State Reserve Fund

Y01A02.01 Dedicated Purpose Account - Dedicated Purpose Account

Program Description

The Dedicated Purpose Account was established to (1) retain appropriations for major, multi-year expenditures where the magnitude and timing of cash needs are uncertain and (2) meet expenditure requirements. Certain restrictions may apply on the use of the funds and the manner in which funds may be transferred from the Account.

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Funds			
Apprenticeships in State Government	-	-	2,500,000
Awards to Erroneously Confined Individuals	-	7,696,732	-
Blueprint Funds	-	400,000,000	-
Buy Clean Maryland Act Technical Support	-	200,000	-
Cybersecurity Assessments and Remediation	100,000,000	152,000,000	-
DJS Community Investment Initiative	-	-	5,000,000
DJS Enhance Services Continuum	-	-	7,000,000
Economic Development Strategic Plans	-	2,500,000	-
End the Wait	-	6,000,000	10,000,000
Facilities Renewal	200,000,000	0	-
Food Banks	10,000,000	10,000,000	-
Legislative Priorities	368,831,817	-	-
Inner Harbor Promenade	-	-	30,000,000
Johns Hopkins University Data Center PAYGO	-	-	6,960,000
New Veterans Home	63,261,000	6,326,000	-
OPEB Sweeper	25,000,000	-	25,000,000
PAYGO Funding	800,000,000	-	-
Pension Sweeper	25,000,000	-	25,000,000
Program Open Space	30,496,725	-	-
Rebuilding State Government	-	2,000,000	3,000,000
Red Line and Southern MD Bus Rapid Transit	-	100,000,000	-
State Center Demolition	-	-	5,000,000
Trauma Facilities	-	9,500,000	-
Washington Metropolitan Area Transit Authority	167,000,000	167,000,000	150,000,000
Total	1,789,589,542	863,222,732	269,460,000
Deficiencies and Contingent Actions			
State Center Relocation	-	30,000,000	-
OPEB and Pension Sweepers	-	-	-50,000,000
Revised Total	1,789,589,542	893,222,732	219,460,000
Special Funds			
Strategic Energy Investment Fund	-	-	90,000,000
Total	-	-	90,000,000

State Reserve Fund

Y01A02.01 Dedicated Purpose Account - Dedicated Purpose Account

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	1,789,589,542	863,222,732	359,460,000
Total Operating Expenses	<u>1,789,589,542</u>	<u>863,222,732</u>	<u>359,460,000</u>
Total Expenditure	<u><u>1,789,589,542</u></u>	<u><u>863,222,732</u></u>	<u><u>359,460,000</u></u>
Net General Fund Expenditure	1,789,589,542	863,222,732	269,460,000
Special Fund Expenditure	<u>0</u>	<u>0</u>	<u>90,000,000</u>
Total Expenditure	<u><u>1,789,589,542</u></u>	<u><u>863,222,732</u></u>	<u><u>359,460,000</u></u>
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	<u>0</u>	<u>0</u>	<u>90,000,000</u>

DEFICIENCY APPROPRIATIONS

Fiscal Year 2024

SUMMARY OF 2024 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Office of the Public Defender	3,498,226
Executive Department - Governor	140,000
Office of the Deaf and Hard of Hearing	395,248
Maryland Energy Administration	3,170,153
Executive Department-Boards, Commissions and Offices	13,830
Secretary of State	181,000
Historic St. Mary's City Commission	358,508
Governor's Office for Children	756,105
Governor's Office of Crime Prevention, Youth, and Victim Services	78,956
Maryland Cannabis Administration	2,794,286
Interagency Commission On School Construction	910,907
Department of Aging	232,000
Maryland Commission On Civil Rights	90,677
Maryland Stadium Authority	680,443
State Board of Elections	1,599,118
Department of Planning	1,211,002
Military Department	125,000
Maryland Department of Emergency Management	500,000
Department of Veterans Affairs	6,485,697
Maryland Office of the Inspector General for Health Alcohol, Tobacco, and Cannabis Commission	(82,674)
State Treasurer's Office	102,390
State Department of Assessments and Taxation	953,582
Maryland Lottery and Gaming Control Agency	3,769,397
Department of Budget and Management	72,333
Department of Information Technology	865,471
Department of General Services	2,228,600
Department of Service and Civic Innovation	(78,956)
Department of Natural Resources	0
Department of Agriculture	1,203,388
Maryland Department of Health	635,160,783
Department of Human Services	125,860,449
Maryland Department of Labor	1,090,103
Department of Public Safety and Correctional Services	74,977,690
State Department of Education	275,691,947
Maryland State Library Agency	215,035
Accountability and Implementation Board	1,000,000
Maryland Higher Education Commission	10,454,566
Support for State Operated Institutions of Higher Education	4,095,004
Baltimore City Community College	9,785,587
Department of Housing and Community Development	15,569,711
Department of Commerce	4,540,064
Department of the Environment	1,570,000
State Reserve Fund	40,000,000
Total	1,232,767,292
Less: Appropriation in Higher Education Institutions	9,785,587
Net Total Funds	<u>1,222,981,705</u>

SUMMARY OF 2024 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

	FY 2024 Allowance
Appropriation Statement	
Salaries, Wages, and Fringe Benefits	15,190,482
Technical and Special Fees	2,075,281
Operating Expenses	1,215,501,529
Total Expenditures	<u>1,232,767,292</u>
General Funds	359,695,882
Special Funds	64,102,643
Federal Funds	754,849,561
Reimbursable Funds	44,333,619
Current Unrestricted Funds	4,095,004
Current Restricted Funds	5,690,583
Total	<u>1,232,767,292</u>
Less: Appropriation in Higher Education Institutions	<u>9,785,587</u>
Net Total Funds	<u>1,222,981,705</u>

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to provide one-time funding for expenses incurred in fiscal 2023.

Appropriation Statement

	2024 Allowance
02 Technical and Special Fees	1,773,145
08 Contractual Services	262,740
11 Equipment - Additional	414,167
Total Expenditure	<u>2,450,052</u>
 Net General Fund Expenditure	 <u><u>2,450,052</u></u>

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to provide one-time funding for the costs associated with the District 1 headquarters move.

Appropriation Statement

	2024 Allowance
07 Motor Vehicle Operation and Maintenance	19,200
08 Contractual Services	211,915
10 Equipment - Replacement	17,664
11 Equipment - Additional	799,395
Total Expenditure	<u>1,048,174</u>
Net General Fund Expenditure	<u>1,048,174</u>

Executive Department - Governor

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund software, supplies, and food services.

Appropriation Statement

	2024 Allowance
08 Contractual Services	108,000
09 Supplies and Materials	32,000
Total Expenditure	<u>140,000</u>
Net General Fund Expenditure	<u>140,000</u>

Office of the Deaf and Hard of Hearing

D11A04.01 Executive Direction

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund web portal development and staffing related to the Sign Language Interpreters Act.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	26,548
02 Technical and Special Fees	5,100
04 Travel	3,100
08 Contractual Services	350,000
11 Equipment - Additional	10,500
Total Expenditure	<u>395,248</u>
 Net General Fund Expenditure	 <u>395,248</u>

Maryland Energy Administration

D13A13.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund contractual conversions.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	273,493
02 Technical and Special Fees	(226,964)
Total Expenditure	<u>46,529</u>
Special Fund Expenditure	19,187
Federal Fund Expenditure	<u>27,342</u>
Total	<u><u>46,529</u></u>
Special Fund Expenditure	
SWF316 Strategic Energy Investment Fund - RGGI	19,187
Federal Fund Expenditure	
81.041 State Energy Program	27,342

Maryland Energy Administration

D13A13.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund agency travel expenditures.

Appropriation Statement

	2024 Allowance
04 Travel	75,384
Total Expenditure	<u>75,384</u>
Federal Fund Expenditure	<u>75,384</u>

Federal Fund Expenditure

81.041 State Energy Program	75,384
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Maryland Energy Administration

D13A13.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund programs related to the State Energy Program Grant from the United States Department of Energy.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	8,370
12 Grants, Subsidies, and Contributions	39,870
Total Expenditure	<u>48,240</u>
Special Fund Expenditure	(92,830)
Federal Fund Expenditure	<u>141,070</u>
Total	<u><u>48,240</u></u>

Special Fund Expenditure

SWF316 Strategic Energy Investment Fund - RGGI	(92,830)
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Federal Fund Expenditure

81.041 State Energy Program	141,070
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Maryland Energy Administration

D13A13.08 Renewable and Clean Energy Programs and Initiatives

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund programs related to the State Energy Program Grant from the United States Department of Energy.

Appropriation Statement

	2024 Allowance
08 Contractual Services	1,000,000
Total Expenditure	<u>1,000,000</u>
 Federal Fund Expenditure	 1,000,000
Total	<u>1,000,000</u>

Federal Fund Expenditure

81.041 State Energy Program	1,000,000
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Maryland Energy Administration

D13A13.08 Renewable and Clean Energy Programs and Initiatives

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund programs related to the Offshore Wind Business Development Fund.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	2,000,000
Total Expenditure	<u>2,000,000</u>
Special Fund Expenditure	<u>2,000,000</u>

Special Fund Expenditure

D13349 Offshore Wind Business Development Fund	2,000,000
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Executive Department-Boards, Commissions and Offices

D15A05.07 Health Care Alternative Dispute Resolution Office

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fully fund one position in the Health Care Alternative Dispute Resolution Office.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	13,830
Total Expenditure	<u>13,830</u>
Net General Fund Expenditure	<u>13,830</u>

Secretary of State

D16A06.01 Office of the Secretary of State

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the Maryland Sister States program and position reclassification.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	27,000
02 Technical and Special Fees	9,000
03 Communications	5,410
04 Travel	70,300
08 Contractual Services	19,600
09 Supplies and Materials	20,600
10 Equipment - Replacement	6,000
11 Equipment - Additional	6,390
13 Fixed Charges	16,700
Total Expenditure	<u>181,000</u>
Net General Fund Expenditure	<u><u>181,000</u></u>

Historic St. Mary's City Commission

D17B01.51 Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund wireless network installment expenses.

Appropriation Statement

	2024 Allowance
08 Contractual Services	242,882
Total Expenditure	<u>242,882</u>
Net General Fund Expenditure	<u>242,882</u>

Historic St. Mary's City Commission

D17B01.51 Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2024 to provide funds for COLA related expenses.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	115,626
Total Expenditure	<u>115,626</u>
Net General Fund Expenditure	<u>115,626</u>

Governor's Office for Children

D18A01.01 Governor's Office for Children

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund staffing costs to reinstate the Governor's Office for Children.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	756,105
Total Expenditure	<u>756,105</u>
Net General Fund Expenditure	<u>756,105</u>

Governor's Office of Crime Prevention, Youth, and Victim Services

D21A01.01 Administrative Headquarters - Administrative Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund one position transferred from the Department of Service and Civic Innovation.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	78,956
Total Expenditure	<u>78,956</u>
Net General Fund Expenditure	<u>78,956</u>

Maryland Cannabis Administration

D23A01.02 Regulation, Enforcement, and Compliance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund Maryland Cannabis Administration's support for the Alcohol, Tobacco, and Cannabis Commission's cannabis enforcement activities.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	<u>2,794,286</u>
Total Expenditure	<u>2,794,286</u>
Special Fund Expenditure	<u>2,794,286</u>

Special Fund Expenditure

D23301 Cannabis Regulation and Enforcement Fund	2,794,286
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Interagency Commission On School Construction

D25E03.01 Interagency Commission On School Construction

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the procurement of a facilities data system designed to house data produced by its facilities assessment programs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	878,631
Total Expenditure	<u>878,631</u>
Net General Fund Expenditure	<u>878,631</u>

Interagency Commission On School Construction

D25E03.01 Interagency Commission On School Construction

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the salary increase for the Deputy Director of the Interagency Commission on School Construction.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	32,276
Total Expenditure	<u>32,276</u>
Net General Fund Expenditure	<u>32,276</u>

Department of Aging

D26A07.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the Money Follows the Person (MFP) program.

Appropriation Statement

	2024 Allowance
02 Technical and Special Fees	60,479
Total Expenditure	<u>60,479</u>
Reimbursable Fund Expenditure	<u>60,479</u>

Reimbursable Fund Expenditure

M00Q01 Medical Care Programs Administration	60,479
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Department of Aging

D26A07.03 Community Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the Money Follows the Person (MFP) program.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	222,521
Total Expenditure	<u>222,521</u>
Reimbursable Fund Expenditure	<u>222,521</u>

Reimbursable Fund Expenditure

M00Q01 Medical Care Programs Administration	222,521
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Department of Aging

D26A07.03 Community Services

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation in fiscal 2024 for the Communities for Life (CFL) program to align with projected spending.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	(51,000)
Total Expenditure	<u>(51,000)</u>
Net General Fund Expenditure	<u>(51,000)</u>

Maryland Commission On Civil Rights

D27L00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to lower turnover based on current vacancy rates.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	90,677
Total Expenditure	<u>90,677</u>
 Net General Fund Expenditure	 84,365
Federal Fund Expenditure	6,312
Total	<u><u>90,677</u></u>

Federal Fund Expenditure

14.401 Fair Housing Assistance Program-State and Local	3,156
30.001 Employment Discrimination Title VII of the Civil Rights Act of 1964	<u>3,156</u>
Total	<u>6,312</u>

Maryland Stadium Authority

D28A03.55 Baltimore Convention Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 in the Maryland Stadium Authority to fully fund the State's share of the current year's closing deficits at the Baltimore Convention Center as required per Md. Economic Development Code Ann. § 10-640.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	1,980,443
Total Expenditure	<u>1,980,443</u>
Net General Fund Expenditure	<u>1,980,443</u>

Maryland Stadium Authority

D28A03.78 Major Sports and Entertainment Event Program Fund

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2024 in the Maryland Stadium Authority to reflect actual amounts necessary to restore the Major Sports and Entertainment Event Program Fund balance to \$10 million per sub-section (b), item (x)(2) of the MD Code, State Government, § 9-120.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	(1,300,000)
Total Expenditure	<u>(1,300,000)</u>
Special Fund Expenditure	<u>(1,300,000)</u>
Special Fund Expenditure	
D28301 Transfer from Lottery Revenue	(1,300,000)

State Board of Elections

D38I01.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund a Chief Information Security Officer.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	99,118
Total Expenditure	<u>99,118</u>
Federal Fund Expenditure	<u>99,118</u>
Federal Fund Expenditure	
90.404 Election Security	99,118

State Board of Elections

D38101.02 Election Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund bonus payments for returning election judges.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	1,500,000
Total Expenditure	<u>1,500,000</u>
Net General Fund Expenditure	<u>1,500,000</u>

Department of Planning

D40W01.01 Operations Division

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund agency personnel costs which are higher than initially budgeted.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	94,080
Total Expenditure	<u>94,080</u>
Net General Fund Expenditure	<u>94,080</u>

Department of Planning

D40W01.01 Operations Division

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund ongoing parking and rent costs related to the agency's move out of State Center.

Appropriation Statement

	2024 Allowance
07 Motor Vehicle Operation and Maintenance	71,550
13 Fixed Charges	204,583
Total Expenditure	<u>276,133</u>
Net General Fund Expenditure	<u>276,133</u>

Department of Planning

D40W01.02 State Clearinghouse

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund agency personnel costs which are higher than initially budgeted.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	9,315
Total Expenditure	<u>9,315</u>
 Net General Fund Expenditure	 <u>9,315</u>

Department of Planning

D40W01.03 Planning Data and Research

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund agency personnel costs which are higher than initially budgeted.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	78,494
Total Expenditure	<u>78,494</u>
Net General Fund Expenditure	<u>78,494</u>

Department of Planning

D40W01.04 Planning Coordination

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund agency personnel costs which are higher than initially budgeted.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	59,776
Total Expenditure	<u>59,776</u>
Net General Fund Expenditure	<u>59,776</u>

Department of Planning

D40W01.04 Planning Coordination

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund work supported by the Environmental Protection Agency and the Appalachian Regional Commission in the agency's Planning Coordination program.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	60,038
04 Travel	3,000
08 Contractual Services	202,861
09 Supplies and Materials	1,000
Total Expenditure	<u>266,899</u>
Federal Fund Expenditure	<u>266,899</u>

Federal Fund Expenditure

23.002 Appalachian Area Development	97,899
66.818 Brownfields Multipurpose, Assessment, Revolving Loan Fund, and Cleanup Cooperative Agreements	<u>169,000</u>
Total	<u>266,899</u>

Department of Planning

D40W01.07 Management Planning and Educational Outreach

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund agency personnel costs which are higher than initially budgeted.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	27,108
Total Expenditure	<u>27,108</u>
Net General Fund Expenditure	<u>27,108</u>

Department of Planning

D40W01.07 Management Planning and Educational Outreach

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund additional historic preservation work.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	12,469
Total Expenditure	<u>12,469</u>
 Federal Fund Expenditure	 <u>12,469</u>

Federal Fund Expenditure

15.904 Historic Preservation Fund Grants-In-Aid	12,469
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Department of Planning

D40W01.08 Museum Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund agency personnel costs which are higher than initially budgeted.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	62,529
Total Expenditure	<u>62,529</u>
Net General Fund Expenditure	<u>62,529</u>

Department of Planning

D40W01.08 Museum Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund work at the Jefferson Patterson Park and Museum to repair, refresh, and create directional and interpretive signage.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	23,000
02 Technical and Special Fees	7,000
09 Supplies and Materials	24,000
Total Expenditure	<u>54,000</u>
Reimbursable Fund Expenditure	<u>54,000</u>

Reimbursable Fund Expenditure

J00A01 Department of Transportation	54,000
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Department of Planning

D40W01.09 Research Survey and Registration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund agency personnel costs which are higher than initially budgeted.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	28,935
Total Expenditure	<u>28,935</u>
Net General Fund Expenditure	<u>28,935</u>

Department of Planning

D40W01.09 Research Survey and Registration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund additional historic preservation work.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	14,856
08 Contractual Services	80,000
Total Expenditure	<u>94,856</u>
Federal Fund Expenditure	<u>94,856</u>

Federal Fund Expenditure

15.904 Historic Preservation Fund Grants-In-Aid	94,856
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Department of Planning

D40W01.10 Preservation Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund agency personnel costs which are higher than initially budgeted.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	<u>27,037</u>
Total Expenditure	<u><u>27,037</u></u>
 Net General Fund Expenditure	 <u><u>27,037</u></u>

Department of Planning

D40W01.10 Preservation Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund additional historic preservation work.

Appropriation Statement

	2024 Allowance
04 Travel	9,922
08 Contractual Services	109,449
Total Expenditure	<u>119,371</u>
 Federal Fund Expenditure	 <u>119,371</u>

Federal Fund Expenditure

15.904 Historic Preservation Fund Grants-In-Aid	119,371
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Military Department

D50H01.05 State Operations - Military Department Operations and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund support for the National Guard Challenge Program with additional personnel and security measures.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	125,000
Total Expenditure	<u>125,000</u>
Net General Fund Expenditure	<u>125,000</u>

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund moving cost and rent.

Appropriation Statement

	2024 Allowance
08 Contractual Services	80,000
10 Equipment - Replacement	70,000
13 Fixed Charges	350,000
Total Expenditure	<u>500,000</u>
Net General Fund Expenditure	<u>500,000</u>

Department of Veterans Affairs

D55P00.02 Cemetery Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to increase special fund appropriation to allow the agency to use existing fund balances.

Appropriation Statement

	2024 Allowance
10 Equipment - Replacement	0
11 Equipment - Additional	0
Total Expenditure	<u>0</u>
Net General Fund Expenditure	(270,000)
Special Fund Expenditure	<u>270,000</u>
Total	<u><u>0</u></u>

Special Fund Expenditure

D55301 Interment Fees-Dependents	270,000
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Department of Veterans Affairs

D55P00.02 Cemetery Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to use special and federal fund balances.

Appropriation Statement

	2024 Allowance
11 Equipment - Additional	2,696,511
Total Expenditure	<u>2,696,511</u>
Special Fund Expenditure	1,794,585
Federal Fund Expenditure	901,926
Total	<u><u>2,696,511</u></u>

Special Fund Expenditure

D55301 Interment Fees-Dependents	1,794,585
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Federal Fund Expenditure

64.101 Burial Expenses Allowance for Veterans	901,926
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Department of Veterans Affairs

D55P00.05 Veterans Home Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to use special and federal fund balances.

Appropriation Statement

	2024 Allowance
09 Supplies and Materials	1,057,881
14 Land and Structures	2,717,754
Total Expenditure	<u>3,775,635</u>
Special Fund Expenditure	2,626,408
Federal Fund Expenditure	<u>1,149,227</u>
Total	<u><u>3,775,635</u></u>
 Special Fund Expenditure	
D55304 Gifts and Bequests	1,057,881
D55305 Bed Lease Fund	<u>1,568,527</u>
Total	<u>2,626,408</u>
 Federal Fund Expenditure	
64.015 Veterans State Nursing Home Care	1,149,227

Department of Veterans Affairs

D55P00.11 Outreach and Advocacy

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to use special and federal fund balances.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	13,551
Total Expenditure	<u>13,551</u>
Special Fund Expenditure	<u>13,551</u>

Special Fund Expenditure

D55308 Service Animal Program Fund	13,551
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Maryland Office of the Inspector General for Health

D76A01.01 Maryland Office of the Inspector General for Health

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2024 to transfer two positions and associated funding from the Office of the Inspector General for Health to the Maryland Department of Health to perform functions under the Hospital Audit Unit.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	(207,674)
Total Expenditure	<u>(207,674)</u>
Net General Fund Expenditure	(51,918)
Federal Fund Expenditure	<u>(155,756)</u>
Total	<u>(207,674)</u>
Federal Fund Expenditure	
93.778 Medical Assistance Program	(155,756)

Maryland Office of the Inspector General for Health

D76A01.01 Maryland Office of the Inspector General for Health

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to move Pharmacy Audit contract funding and responsibility from the Maryland Department of Health to the Office of the Inspector General for Health.

Appropriation Statement

	2024 Allowance
02 Technical and Special Fees	125,000
Total Expenditure	<u>125,000</u>
 Net General Fund Expenditure	 62,500
Federal Fund Expenditure	<u>62,500</u>
Total	<u>125,000</u>

Federal Fund Expenditure

93.778 Medical Assistance Program	62,500
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Alcohol, Tobacco, and Cannabis Commission

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to reflect the agreement between the Alcohol, Tobacco, and Cannabis Commission and the Maryland Cannabis Administration for cannabis enforcement, approved by the Board of Public Works on November 29, 2023.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	425,287
08 Contractual Services	(765,621)
Total Expenditure	<u>(340,334)</u>
Special Fund Expenditure	(2,794,286)
Reimbursable Fund Expenditure	<u>2,453,952</u>
Total	<u><u>(340,334)</u></u>

Special Fund Expenditure

D23301 Cannabis Regulation and Enforcement Fund	(2,794,286)
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Reimbursable Fund Expenditure

D23420 Cannabis Enforcement	2,453,952
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Alcohol, Tobacco, and Cannabis Commission

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund rent and electric costs for newly leased space.

Appropriation Statement

	2024 Allowance
06 Fuel and Utilities	72,000
13 Fixed Charges	770,000
Total Expenditure	<u>842,000</u>
Net General Fund Expenditure	<u>842,000</u>

State Treasurer's Office

E20B04.01 Maryland 529 - Maryland 529

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the addition of one position from Maryland 529.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	102,390
Total Expenditure	<u>102,390</u>
Special Fund Expenditure	<u>102,390</u>

Special Fund Expenditure

E20306 Maryland 529 Fees and Contributions	102,390
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State Department of Assessments and Taxation

E50C00.01 Office of the Director

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund parking and rent costs.

Appropriation Statement

	2024 Allowance
07 Motor Vehicle Operation and Maintenance	60,275
13 Fixed Charges	254,542
Total Expenditure	<u>314,817</u>
Net General Fund Expenditure	<u>314,817</u>

State Department of Assessments and Taxation

E50C00.08 Property Tax Credit Programs

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the Homeowner Protection Program.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	638,765
Total Expenditure	<u>638,765</u>
Net General Fund Expenditure	<u>638,765</u>

Maryland Lottery and Gaming Control Agency

E75D00.01 Administration and Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund lottery vendor fees.

		2024 Allowance
Appropriation Statement		
08	Contractual Services	3,769,397
	Total Expenditure	<u>3,769,397</u>
	Special Fund Expenditure	<u>3,769,397</u>
Special Fund Expenditure		
E75301	Lottery Ticket Sales	3,288,204
E75305	Instant Ticket Lottery Machine Sales	481,193
	Total	<u>3,769,397</u>

Maryland Lottery and Gaming Control Agency

E75D00.01 Administration and Operations

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2024 to reflect the intended general fund spending appropriation in the Video Lottery Terminal and Gaming Operations program as appropriated per Section 19, item 139 of the fiscal 2024 enrolled budget bill.

Appropriation Statement

	2024 Allowance
08 Contractual Services	(100,000)
Total Expenditure	<u>(100,000)</u>
Net General Fund Expenditure	<u>(100,000)</u>

Maryland Lottery and Gaming Control Agency

E75D00.02 Video Lottery Terminal and Gaming Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to align funding for video lottery terminal operations to current estimates.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	0
Total Expenditure	<u>0</u>
Net General Fund Expenditure	354,267
Special Fund Expenditure	<u>(354,267)</u>
Total	<u><u>0</u></u>

Special Fund Expenditure

SWF321 Video Lottery Terminal Proceeds	(354,267)
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Maryland Lottery and Gaming Control Agency

E75D00.02 Video Lottery Terminal and Gaming Operations

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2024 to reflect the intended general fund spending appropriation in the Video Lottery Terminal and Gaming Operations program as appropriated per Section 19, item 139 of the fiscal 2024 enrolled budget bill.

Appropriation Statement

	2024 Allowance
08 Contractual Services	100,000
Total Expenditure	<u>100,000</u>
Net General Fund Expenditure	<u>100,000</u>

Department of Budget and Management

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the increase of two positions to full time status.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	38,309
Total Expenditure	<u>38,309</u>
Net General Fund Expenditure	<u><u>38,309</u></u>

Department of Budget and Management

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the increase of two positions to full time status.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	34,024
Total Expenditure	<u>34,024</u>
Net General Fund Expenditure	<u><u>34,024</u></u>

Department of Information Technology

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the newly formed Office of Accessibility.

Appropriation Statement

	2024 Allowance
02 Technical and Special Fees	179,462
Total Expenditure	<u>179,462</u>
Net General Fund Expenditure	<u>179,462</u>

Department of Information Technology

F50B04.03 Application Systems Management - Office of Information Technology

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund ongoing operational costs for the OneStop platform.

Appropriation Statement

	2024 Allowance
08 Contractual Services	686,009
Total Expenditure	<u>686,009</u>
 Net General Fund Expenditure	 686,009
Total	<u><u>686,009</u></u>

Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund a contract for chilled water for Schaefer Tower.

Appropriation Statement

	2024 Allowance
08 Contractual Services	399,600
Total Expenditure	<u>399,600</u>
Special Fund Expenditure	<u>399,600</u>
Total	<u>399,600</u>

Special Fund Expenditure

H00320 Broker's Rebate	399,600
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Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the replacement of the water chiller in the Revenue Administration building.

Appropriation Statement

	2024 Allowance
08 Contractual Services	300,000
Total Expenditure	<u>300,000</u>
Special Fund Expenditure	300,000
Total	<u>300,000</u>

Special Fund Expenditure

H00320 Broker's Rebate	300,000
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Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the bat remediation efforts in Annapolis.

Appropriation Statement

	2024 Allowance
08 Contractual Services	180,000
Total Expenditure	<u>180,000</u>
Special Fund Expenditure	<u>180,000</u>
Total	<u>180,000</u>

Special Fund Expenditure

H00320 Broker's Rebate	180,000
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Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for Fiscal 2024 to support the rental of an emergency generator for State Center to replace the current, failing generator.

Appropriation Statement

	2024 Allowance
08 Contractual Services	999,000
Total Expenditure	<u>999,000</u>
Special Fund Expenditure	999,000
Total	<u>999,000</u>

Special Fund Expenditure

H00320 Broker's Rebate	999,000
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Department of General Services

H00E01.01 Real Estate Management - Office of Real Estate

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund State Center litigation costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	350,000
Total Expenditure	<u>350,000</u>
Net General Fund Expenditure	<u>350,000</u>

Department of Service and Civic Innovation

I00A01.01 Service and Civic Innovation

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2024 to fund the transfer of a position to another agency.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	(78,956)
Total Expenditure	<u>(78,956)</u>
Net General Fund Expenditure	<u>(78,956)</u>

Department of Natural Resources

K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to swap general funds with Chesapeake and Coastal Bays 2010 Trust Fund dollars to fund the Tree Solutions Now Act of 2021 mandate, contingent upon passage of a bill that allows funds from the Chesapeake and Coastal Bays 2010 Trust Fund to satisfy the funding mandate in the Tree Solutions Now Act of 2021.

Appropriation Statement

		2024 Allowance
12 Grants, Subsidies, and Contributions		0
Total Expenditure		0
Net General Fund Expenditure	General Fund Appropriation, provided that this reduction is contingent upon the enactment of legislation to allow funds from the Chesapeake and Coastal Bays 2010 Trust Fund to satisfy the funding mandate in the Tree Solutions Now Act of 2021.	(2,500,000)
Special Fund Expenditure	Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation to allow funds from the Chesapeake and Coastal Bays 2010 Trust Fund to satisfy the funding mandate in the Tree Solutions Now Act of 2021.	2,500,000
Total		0

Special Fund Expenditure

K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund		2,500,000
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Department of Agriculture

L00A11.01 Executive Direction - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	109,252
Total Expenditure	<u>109,252</u>
Net General Fund Expenditure	<u>109,252</u>

Department of Agriculture

L00A11.02 Administrative Services - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	51,871
Total Expenditure	<u>51,871</u>
Net General Fund Expenditure	<u>51,871</u>

Department of Agriculture

L00A11.03 Central Services - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	34,303
Total Expenditure	<u>34,303</u>
Net General Fund Expenditure	<u>34,303</u>

Department of Agriculture

L00A11.03 Central Services - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund increased maintenance costs at the Frederick and Salisbury Animal Health Labs.

Appropriation Statement

	2024 Allowance
06 Fuel and Utilities	120,000
08 Contractual Services	22,000
Total Expenditure	<u>142,000</u>
Net General Fund Expenditure	<u>142,000</u>

Department of Agriculture

L00A11.04 Maryland Agricultural Commission - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	1,584
Total Expenditure	<u>1,584</u>
Net General Fund Expenditure	<u>1,584</u>

Department of Agriculture

L00A12.01 Office of the Assistant Secretary - Office of Marketing, Animal Industries and Consumer Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	5,840
Total Expenditure	<u>5,840</u>
Net General Fund Expenditure	<u>5,840</u>

Department of Agriculture

L00A12.02 Weights and Measures - Office of Marketing, Animal Industries and Consumer Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	7,673
Total Expenditure	<u>7,673</u>
Net General Fund Expenditure	<u>7,673</u>

Department of Agriculture

L00A12.03 Food Quality Assurance - Office of Marketing, Animal Industries and Consumer Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	3,549
Total Expenditure	<u>3,549</u>
Net General Fund Expenditure	<u>3,549</u>

Department of Agriculture

L00A12.05 Animal Health - Office of Marketing, Animal Industries and Consumer Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	58,960
Total Expenditure	<u>58,960</u>
Net General Fund Expenditure	<u>58,960</u>

Department of Agriculture

L00A12.05 Animal Health - Office of Marketing, Animal Industries and Consumer Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund increased maintenance costs at the Frederick and Salisbury Animal Health Labs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	160,000
13 Fixed Charges	20,000
Total Expenditure	<u>180,000</u>
Net General Fund Expenditure	<u>180,000</u>

Department of Agriculture

L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	19,152
Total Expenditure	<u>19,152</u>
Net General Fund Expenditure	<u>19,152</u>

Department of Agriculture

L00A12.18 Rural Maryland Council - Office of Marketing, Animal Industries and Consumer Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	7,110
Total Expenditure	<u>7,110</u>
Net General Fund Expenditure	<u>7,110</u>

Department of Agriculture

L00A14.01 Office of the Assistant Secretary - Office of Plant Industries and Pest Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	5,777
Total Expenditure	<u>5,777</u>
Net General Fund Expenditure	<u>5,777</u>

Department of Agriculture

L00A14.02 Forest Pest Management - Office of Plant Industries and Pest Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	23,032
Total Expenditure	<u>23,032</u>
Net General Fund Expenditure	<u>23,032</u>

Department of Agriculture

L00A14.03 Mosquito Control - Office of Plant Industries and Pest Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	16,142
Total Expenditure	<u>16,142</u>
Net General Fund Expenditure	<u>16,142</u>

Department of Agriculture

L00A14.03 Mosquito Control - Office of Plant Industries and Pest Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the Mosquito Control program.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	100,000
Total Expenditure	<u>100,000</u>
Net General Fund Expenditure	<u>100,000</u>

Department of Agriculture

L00A14.05 Plant Protection and Weed Management - Office of Plant Industries and Pest Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	44,978
Total Expenditure	<u>44,978</u>
Net General Fund Expenditure	<u>44,978</u>

Department of Agriculture

L00A14.06 Turf and Seed - Office of Plant Industries and Pest Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	33,817
Total Expenditure	<u>33,817</u>
Net General Fund Expenditure	<u>33,817</u>

Department of Agriculture

L00A15.01 Office of the Assistant Secretary - Office of Resource Conservation

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	5,769
Total Expenditure	<u>5,769</u>
Net General Fund Expenditure	<u>5,769</u>

Department of Agriculture

L00A15.02 Program Planning and Development - Office of Resource Conservation

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	7,402
Total Expenditure	<u>7,402</u>
Net General Fund Expenditure	<u>7,402</u>

Department of Agriculture

L00A15.03 Resource Conservation Operations - Office of Resource Conservation

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	269,071
Total Expenditure	<u>269,071</u>
Net General Fund Expenditure	<u>269,071</u>

Department of Agriculture

L00A15.04 Resource Conservation Grants - Office of Resource Conservation

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	13,198
Total Expenditure	<u>13,198</u>
Net General Fund Expenditure	<u>13,198</u>

Department of Agriculture

L00A15.06 Nutrient Management - Office of Resource Conservation

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	36,489
Total Expenditure	<u>36,489</u>
Net General Fund Expenditure	<u><u>36,489</u></u>

Department of Agriculture

L00A15.07 Watershed Implementation - Office of Resource Conservation

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund personnel expenditures resulting from the agency filling vacancies.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	26,419
Total Expenditure	<u>26,419</u>
Net General Fund Expenditure	<u>26,419</u>

Maryland Department of Health

M00A01.01 Executive Direction - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2024 to reflect savings in estimated payroll costs for the Board of Nursing infrastructure operations.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	<u>(2,700,000)</u>
Total Expenditure	<u><u>(2,700,000)</u></u>
Net General Fund Expenditure	<u><u>(2,700,000)</u></u>

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2024 to reduce funding to the Maryland Pediatric Cancer grant.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	<u>(5,000,000)</u>
Total Expenditure	<u><u>(5,000,000)</u></u>
Net General Fund Expenditure	<u><u>(5,000,000)</u></u>

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2024 for the Community Services for the Uninsured Population to better align with actual expenditures.

Appropriation Statement

	2024 Allowance
08 Contractual Services	(57,438,138)
Total Expenditure	<u>(57,438,138)</u>
Net General Fund Expenditure	<u>(57,438,138)</u>

Maryland Department of Health

M00L01.03 Community Services for Medicaid State Fund Recipients - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2024 for the Community Services for the Medicaid Eligible Population to better align with actual expenditures.

Appropriation Statement

	2024 Allowance
08 Contractual Services	(16,928,316)
Total Expenditure	<u>(16,928,316)</u>
Net General Fund Expenditure	<u>(16,928,316)</u>

Maryland Department of Health

M00L04.01 Thomas B. Finan Hospital Center - Thomas B. Finan Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to provide funding for budgeted turnover at Thomas B. Finan Hospital Center to reflect actual vacancy rates.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	891,088
02 Technical and Special Fees	29,198
Total Expenditure	<u>920,286</u>
Net General Fund Expenditure	<u>920,286</u>

Maryland Department of Health

M00L08.01 Springfield Hospital Center - Springfield Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to provide funding for budgeted turnover at Springfield Hospital Center to reflect actual vacancy rates.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	1,717,544
02 Technical and Special Fees	12,950
Total Expenditure	<u>1,730,494</u>
Net General Fund Expenditure	<u>1,730,494</u>

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2024 to move Pharmacy Audit contract funding and responsibility from Medicaid to the Office of the Inspector General for Health.

Appropriation Statement

	2024 Allowance
08 Contractual Services	(125,000)
Total Expenditure	<u>(125,000)</u>
 Net General Fund Expenditure	 (62,500)
Federal Fund Expenditure	<u>(62,500)</u>
Total	<u><u>(125,000)</u></u>
 Federal Fund Expenditure	
93.778 Medical Assistance Program	(62,500)

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to reflect an anticipated deficit in the Service Year 2023 accrual for traditional Medicaid services.

Appropriation Statement

	2024 Allowance
08 Contractual Services	112,425,806
Total Expenditure	<u>112,425,806</u>
Net General Fund Expenditure	52,088,832
Federal Fund Expenditure	60,336,974
Total	<u>112,425,806</u>

Federal Fund Expenditure

93.778 Medical Assistance Program	60,336,974
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Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2024 to reflect enrollment, utilization, and rate projection assumptions for the traditional Medicaid and ACA Expansion populations.

Appropriation Statement

	2024 Allowance
08 Contractual Services	(35,649,377)
Total Expenditure	<u>(35,649,377)</u>
Net General Fund Expenditure	(177,001,928)
Special Fund Expenditure	13,457,896
Federal Fund Expenditure	115,580,575
Reimbursable Fund Expenditure	<u>12,314,080</u>
Total	<u>(35,649,377)</u>

Special Fund Expenditure

M00332 Nursing Home Provider Fee	23,714,446
M00340 Health Care Coverage Fund	(5,256,550)
SWF305 Cigarette Restitution Fund	<u>(5,000,000)</u>
Total	<u>13,457,896</u>

Federal Fund Expenditure

93.767 Children's Health Insurance Program	1,287,582
93.778 Medical Assistance Program	121,140,956
93.791 Money Follows the Person Rebalancing Demonstration	<u>(6,847,963)</u>
Total	<u>115,580,575</u>

Reimbursable Fund Expenditure

M00R01 Health Regulatory Commissions	14,776
R00A02 Aid to Education	<u>12,299,304</u>
Total	<u>12,314,080</u>

Maryland Department of Health

M00Q01.04 Benefits Management and Provider Services - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to transfer two positions and associated funding from the Office of the Inspector General for Health to the Maryland Department of Health to perform functions under the Hospital Audit Unit.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	207,674
Total Expenditure	<u>207,674</u>
Net General Fund Expenditure	51,918
Federal Fund Expenditure	<u>155,756</u>
Total	<u>207,674</u>

Federal Fund Expenditure

93.778 Medical Assistance Program	155,756
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Maryland Department of Health

M00Q01.07 Maryland Children's Health Program - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to provide additional funds for the Maryland Children's Health Program, including funding to support the Healthy Babies Equity Act (Chapter 28) of 2022.

Appropriation Statement

	2024 Allowance
08 Contractual Services	120,115,821
Total Expenditure	120,115,821
Net General Fund Expenditure	45,010,416
Special Fund Expenditure	(3,707,367)
Federal Fund Expenditure	78,812,772
Total	120,115,821
 Special Fund Expenditure	
M00386 Fee Collections	(3,707,367)
 Federal Fund Expenditure	
93.767 Children's Health Insurance Program	78,812,772

Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to provide funding to supplement the Service Year 2023 accrual.

Appropriation Statement

	2024 Allowance
08 Contractual Services	91,998,721
Total Expenditure	<u>91,998,721</u>
Net General Fund Expenditure	28,723,391
Federal Fund Expenditure	<u>63,275,330</u>
Total	<u><u>91,998,721</u></u>

Federal Fund Expenditure

93.767 Children's Health Insurance Program	2,235,483
93.778 Medical Assistance Program	<u>61,039,847</u>
Total	<u><u>63,275,330</u></u>

Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to provide funding for Behavioral Health Medicaid services.

Appropriation Statement

	2024 Allowance
08 Contractual Services	420,602,812
Total Expenditure	<u>420,602,812</u>
Net General Fund Expenditure	89,113,832
Federal Fund Expenditure	<u>331,488,980</u>
Total	<u><u>420,602,812</u></u>

Federal Fund Expenditure

93.767 Children's Health Insurance Program	13,259,559
93.778 Medical Assistance Program	<u>318,229,421</u>
Total	<u><u>331,488,980</u></u>

Maryland Department of Health

M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to provide a one-time increase to the Shock Trauma Grant at the level identified under Section 19 of the FY 2024 Budget Bill.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	5,000,000
Total Expenditure	<u>5,000,000</u>
Special Fund Expenditure	<u>5,000,000</u>

Special Fund Expenditure

SWF317 Maryland Emergency Medical System Operations Fund	5,000,000
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Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund postage for federally-mandated mailings.

Appropriation Statement

	2024 Allowance
03 Communications	3,000,000
Total Expenditure	<u>3,000,000</u>
Net General Fund Expenditure	1,950,000
Federal Fund Expenditure	<u>1,050,000</u>
Total	<u><u>3,000,000</u></u>

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	1,050,000
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Department of Human Services

N00F00.04 General Administration - Office of Technology for Human Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund long distance and toll-free service charges.

Appropriation Statement

	2024 Allowance
03 Communications	1,800,000
Total Expenditure	<u>1,800,000</u>
Net General Fund Expenditure	1,170,000
Federal Fund Expenditure	630,000
Total	<u><u>1,800,000</u></u>

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	630,000
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Department of Human Services

N00F00.05 Maryland Total Human-services Integrated Network - Office of Technology for Human Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund maintenance and improvements to the Maryland Total Human Services Information Network (MD THINK).

Appropriation Statement

	2024 Allowance
08 Contractual Services	72,016,688
Total Expenditure	<u>72,016,688</u>
 Net General Fund Expenditure	22,934,943
Federal Fund Expenditure	19,908,598
Reimbursable Fund Expenditure	29,173,147
Total	<u>72,016,688</u>

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	19,908,598
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Reimbursable Fund Expenditure

M00A01 Maryland Department of Health	29,173,147
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Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund caseload increases in the Foster Care Maintenance Payments program.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	<u>28,426,097</u>
Total Expenditure	<u><u>28,426,097</u></u>
Net General Fund Expenditure	<u><u>28,426,097</u></u>

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund relocation of the Baltimore City Department of Social Services Family Investment Administration Center.

Appropriation Statement

	2024 Allowance
13 Fixed Charges	1,076,074
Total Expenditure	<u>1,076,074</u>
Net General Fund Expenditure	699,448
Federal Fund Expenditure	376,626
Total	<u><u>1,076,074</u></u>

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	376,626
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Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund interpreter, janitorial, and legal services fees at local child welfare agencies.

Appropriation Statement

	2024 Allowance
08 Contractual Services	227,993
Total Expenditure	<u>227,993</u>
 Net General Fund Expenditure	 182,395
Federal Fund Expenditure	<u>45,598</u>
Total	<u><u>227,993</u></u>
 Federal Fund Expenditure	
93.658 Foster Care-Title IV-E	45,598

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund caseload increases in the Temporary Cash Assistance program.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	<u>5,401,848</u>
Total Expenditure	<u><u>5,401,848</u></u>
Net General Fund Expenditure	<u><u>5,401,848</u></u>

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2024 to reflect lower caseloads in the Temporary Disability Assistance program.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	(3,438,878)
Total Expenditure	<u>(3,438,878)</u>
Net General Fund Expenditure	<u>(3,438,878)</u>

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund Department of Human Services (DHS) Call Center expenditures.

Appropriation Statement

	2024 Allowance
08 Contractual Services	8,683,294
Total Expenditure	<u>8,683,294</u>
Net General Fund Expenditure	4,064,039
Special Fund Expenditure	97,136
Federal Fund Expenditure	<u>4,522,119</u>
Total	<u><u>8,683,294</u></u>

Special Fund Expenditure

N00318 Universal Services Benefit Program	97,136
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Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	4,522,119
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Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund asset verification services for Medical Assistance applicants.

Appropriation Statement

	2024 Allowance
08 Contractual Services	1,783,048
Total Expenditure	<u>1,783,048</u>
Net General Fund Expenditure	606,236
Federal Fund Expenditure	<u>1,176,812</u>
Total	<u><u>1,783,048</u></u>

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	1,176,812
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Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund employment and wage verification services for safety net programs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	6,884,285
Total Expenditure	<u>6,884,285</u>
Net General Fund Expenditure	2,478,343
Special Fund Expenditure	894,957
Federal Fund Expenditure	<u>3,510,985</u>
Total	<u>6,884,285</u>

Special Fund Expenditure

N00318 Universal Services Benefit Program	894,957
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Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	3,510,985
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Maryland Department of Labor

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the Baltimore City Jobs Court Pilot Program (CH 522 of 2022).

Appropriation Statement

	2024 Allowance
08 Contractual Services	500,000
Total Expenditure	<u>500,000</u>
Net General Fund Expenditure	<u>500,000</u>

Maryland Department of Labor

P00G01.13 Adult Corrections Program - Division of Workforce Development and Adult Learning

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund an Annual Salary Review for educational correction teachers.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	590,103
Total Expenditure	<u>590,103</u>
Net General Fund Expenditure	<u>590,103</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	256,746
Total Expenditure	<u>256,746</u>
Net General Fund Expenditure	<u>256,746</u>

Department of Public Safety and Correctional Services

Q00B01.01 General Administration - Division of Correction - Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to provide one-time funding for expenses incurred in fiscal 2023.

Appropriation Statement

	2024 Allowance
08 Contractual Services	32,761,828
Total Expenditure	<u>32,761,828</u>
Net General Fund Expenditure	<u>32,761,828</u>

Department of Public Safety and Correctional Services

Q00B01.01 General Administration - Division of Correction - Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund federal Department of Labor audit findings.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	<u>9,430,229</u>
Total Expenditure	<u><u>9,430,229</u></u>
Net General Fund Expenditure	<u><u>9,430,229</u></u>

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	756,955
Total Expenditure	<u>756,955</u>
Net General Fund Expenditure	<u>756,955</u>

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	176,677
Total Expenditure	<u>176,677</u>
Net General Fund Expenditure	<u>176,677</u>

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund utility cost increases.

Appropriation Statement

	2024 Allowance
06 Fuel and Utilities	115,403
Total Expenditure	<u>115,403</u>
Net General Fund Expenditure	<u>115,403</u>

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund utility cost increases.

Appropriation Statement

	2024 Allowance
06 Fuel and Utilities	221,640
Total Expenditure	<u>221,640</u>
Net General Fund Expenditure	<u>221,640</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

		2024 Allowance
08	Contractual Services	1,121,875
	Total Expenditure	<u>1,121,875</u>
	Net General Fund Expenditure	<u>1,121,875</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	686,966
Total Expenditure	<u>686,966</u>
Net General Fund Expenditure	<u>686,966</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	<u>2,442,927</u>
Total Expenditure	<u><u>2,442,927</u></u>
 Net General Fund Expenditure	 <u><u>2,442,927</u></u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	143,013
Total Expenditure	<u>143,013</u>
Net General Fund Expenditure	<u>143,013</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

		2024 Allowance
08	Contractual Services	1,786,749
	Total Expenditure	<u>1,786,749</u>
	Net General Fund Expenditure	<u>1,786,749</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	223,618
Total Expenditure	<u>223,618</u>
Net General Fund Expenditure	<u>223,618</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	1,869,881
Total Expenditure	<u>1,869,881</u>
Net General Fund Expenditure	<u>1,869,881</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	1,299,663
Total Expenditure	<u>1,299,663</u>
Net General Fund Expenditure	<u>1,299,663</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	1,290,081
Total Expenditure	<u>1,290,081</u>
Net General Fund Expenditure	<u>1,290,081</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	333,740
Total Expenditure	<u>333,740</u>
Net General Fund Expenditure	<u>333,740</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	2,101,735
Total Expenditure	<u>2,101,735</u>
Net General Fund Expenditure	<u>2,101,735</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	583,842
Total Expenditure	<u>583,842</u>
Net General Fund Expenditure	<u>583,842</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund utility cost increases.

Appropriation Statement

	2024 Allowance
06 Fuel and Utilities	910,126
Total Expenditure	<u>910,126</u>
Net General Fund Expenditure	<u>910,126</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	804,623
Total Expenditure	<u>804,623</u>
Net General Fund Expenditure	<u>804,623</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	897,771
Total Expenditure	<u>897,771</u>
Net General Fund Expenditure	<u>897,771</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	630,494
Total Expenditure	<u>630,494</u>
Net General Fund Expenditure	<u>630,494</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	86,990
Total Expenditure	<u>86,990</u>
Net General Fund Expenditure	<u>86,990</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	3,278,589
Total Expenditure	<u>3,278,589</u>
Net General Fund Expenditure	<u>3,278,589</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	411,646
Total Expenditure	<u>411,646</u>
Net General Fund Expenditure	<u>411,646</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	975,994
Total Expenditure	<u>975,994</u>
 Net General Fund Expenditure	 <u>975,994</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	351,566
Total Expenditure	<u>351,566</u>
Net General Fund Expenditure	<u>351,566</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	314,947
Total Expenditure	<u>314,947</u>
Net General Fund Expenditure	<u>314,947</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	412,193
Total Expenditure	<u>412,193</u>
Net General Fund Expenditure	<u>412,193</u>

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	397,016
Total Expenditure	<u>397,016</u>
Net General Fund Expenditure	<u>397,016</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	1,058,276
Total Expenditure	<u>1,058,276</u>
Net General Fund Expenditure	<u>1,058,276</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	199,293
Total Expenditure	<u>199,293</u>
Net General Fund Expenditure	<u>199,293</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund utility cost increases.

Appropriation Statement

	2024 Allowance
06 Fuel and Utilities	<u>2,032,554</u>
Total Expenditure	<u><u>2,032,554</u></u>
Net General Fund Expenditure	<u><u>2,032,554</u></u>

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	65,648
Total Expenditure	<u>65,648</u>
Net General Fund Expenditure	<u>65,648</u>

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	62,698
Total Expenditure	<u>62,698</u>
Net General Fund Expenditure	<u>62,698</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	662,830
Total Expenditure	<u>662,830</u>
 Net General Fund Expenditure	 <u>662,830</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund utility cost increases.

Appropriation Statement

	2024 Allowance
06 Fuel and Utilities	532,718
Total Expenditure	<u>532,718</u>
Net General Fund Expenditure	<u>532,718</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	399,325
Total Expenditure	<u>399,325</u>
Net General Fund Expenditure	<u>399,325</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	281,089
Total Expenditure	<u>281,089</u>
Net General Fund Expenditure	<u>281,089</u>

Department of Public Safety and Correctional Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund utility cost increases.

Appropriation Statement

	2024 Allowance
06 Fuel and Utilities	27,634
Total Expenditure	<u>27,634</u>
Net General Fund Expenditure	<u>27,634</u>

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the agency's inmate medical contract extension.

Appropriation Statement

	2024 Allowance
08 Contractual Services	683,344
Total Expenditure	<u>683,344</u>
Net General Fund Expenditure	<u>683,344</u>

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund inmate food costs.

Appropriation Statement

	2024 Allowance
08 Contractual Services	139,400
Total Expenditure	<u>139,400</u>
Net General Fund Expenditure	<u>139,400</u>

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund utility cost increases.

Appropriation Statement

	2024 Allowance
06 Fuel and Utilities	<u>1,757,358</u>
Total Expenditure	<u><u>1,757,358</u></u>
Net General Fund Expenditure	<u><u>1,757,358</u></u>

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to provide salary funding for the Interim State Superintendent.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	250,000
Total Expenditure	<u>250,000</u>
Net General Fund Expenditure	<u>250,000</u>

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund an empirical study on College and Career Readiness.

Appropriation Statement

	2024 Allowance
08 Contractual Services	500,000
Total Expenditure	<u>500,000</u>
Net General Fund Expenditure	<u>500,000</u>

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund an increased amount of federal Title I grants.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	1,384,440
Total Expenditure	<u>1,384,440</u>
Federal Fund Expenditure	<u>1,384,440</u>

Federal Fund Expenditure

84.010 Title I Grants to Local Educational Agencies	1,384,440
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State Department of Education

R00A02.04 Children At Risk - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund an increased amount of federal Title I grants.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	698,243
Total Expenditure	<u>698,243</u>
Federal Fund Expenditure	<u>698,243</u>

Federal Fund Expenditure

84.196 Education for Homeless Children and Youth-Grants for State and Local	698,243
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State Department of Education

R00A02.12 Educationally Deprived Children - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund an increased amount of federal Title I grants.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	54,903,824
Total Expenditure	<u>54,903,824</u>
Federal Fund Expenditure	<u>54,903,824</u>

Federal Fund Expenditure

84.010 Title I Grants to Local Educational Agencies	54,761,912
84.013 Title I Program for Neglected and Delinquent Children and Youth	141,912
Total	<u>54,903,824</u>

State Department of Education

R00A02.59 Child Care Assistance Grants - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund prior year shortfalls and anticipated current year shortfalls in the Child Care Scholarship program.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	217,900,000
Total Expenditure	<u>217,900,000</u>
Net General Fund Expenditure	<u>217,900,000</u>

State Department of Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund stipends to service year participants assigned to the Maryland Longitudinal Data Systems Center.

Appropriation Statement

	2024 Allowance
02 Technical and Special Fees	55,440
Total Expenditure	<u>55,440</u>
Reimbursable Fund Expenditure	<u>55,440</u>

Reimbursable Fund Expenditure

100A01 Department of Service and Civic Innovation	55,440
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Maryland State Library Agency

R11A11.01 Maryland State Library - Maryland State Library

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 for costs to enable the completion of the renovation of two elevators at the Library for the Blind and Print Disabled (LBPD).

Appropriation Statement

	2024 Allowance
08 Contractual Services	89,564
Total Expenditure	<u>89,564</u>
Net General Fund Expenditure	<u>89,564</u>

Maryland State Library Agency

R11A11.01 Maryland State Library - Maryland State Library

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 for reclassifications to adjust existing employee salaries, establish pay equity, and ensure employees are receiving non-competitive promotions in a timely manner.

Appropriation Statement

	2024 Allowance
01 Salaries, Wages and Fringe Benefits	80,000
Total Expenditure	<u>80,000</u>
Net General Fund Expenditure	<u>80,000</u>

Maryland State Library Agency

R11A11.01 Maryland State Library - Maryland State Library

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 for administrative costs related to the Young Readers Matching Grant and Baltimore City Young Readers programs, which became the Maryland State Library Agency's responsibilities as of October 1, 2023 under Chapter 649 of 2023.

Appropriation Statement

	2024 Allowance
02 Technical and Special Fees	45,471
Total Expenditure	<u>45,471</u>
Net General Fund Expenditure	<u>45,471</u>

Accountability and Implementation Board

R12A01.01 Accountability and Implementation Board

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2024 to procure a contract for an independent evaluation of the comprehensive implementation plan of the Blueprint for Maryland's Future.

Appropriation Statement

	2024 Allowance
08 Contractual Services	1,000,000
Total Expenditure	<u>1,000,000</u>
Special Fund Expenditure	<u>1,000,000</u>

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	1,000,000
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Maryland Higher Education Commission

R62100.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the Maryland College Aid Processing System and a document management system.

Appropriation Statement

	2024 Allowance
08 Contractual Services	248,840
Total Expenditure	<u>248,840</u>
Net General Fund Expenditure	<u>248,840</u>

Maryland Higher Education Commission

R62100.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund an office move to a new building.

Appropriation Statement

	2024 Allowance
07 Motor Vehicle Operation and Maintenance	(2,370)
08 Contractual Services	260,471
13 Fixed Charges	120,694
Total Expenditure	<u>378,795</u>
Net General Fund Expenditure	<u>378,795</u>

Maryland Higher Education Commission

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

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2024 to provide missing funds to Anne Arundel Community College.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	56,000
Total Expenditure	<u>56,000</u>
Net General Fund Expenditure	<u>56,000</u>

Maryland Higher Education Commission

R62100.07 Educational Grants

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2024 to provide missing funds to Anne Arundel Community College.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	(56,000)
Total Expenditure	<u>(56,000)</u>
Net General Fund Expenditure	<u>(56,000)</u>

Maryland Higher Education Commission

R62100.12 Senatorial Scholarships

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to reappropriate funds that reverted due to technical issues.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	7,138,979
Total Expenditure	<u>7,138,979</u>
Net General Fund Expenditure	<u>7,138,979</u>

Maryland Higher Education Commission

R62100.15 Delegate Scholarships

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to reappropriate funds that reverted due to technical issues.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	<u>2,687,952</u>
Total Expenditure	<u><u>2,687,952</u></u>
Net General Fund Expenditure	<u><u>2,687,952</u></u>

Support for State Operated Institutions of Higher Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 by replacing general funds with funds from the Higher Education Investment Fund to utilize excess revenues.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	0
Total Expenditure	<u>0</u>
Net General Fund Expenditure	(32,000,000)
Special Fund Expenditure	<u>32,000,000</u>
Total	<u><u>0</u></u>

Special Fund Expenditure

SWF313 Higher Education Investment Fund	32,000,000
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Support for State Operated Institutions of Higher Education

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to return funds for Baltimore City Community College that were previously incorrectly reverted.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	4,095,004
Total Expenditure	<u>4,095,004</u>
Net General Fund Expenditure	<u>4,095,004</u>

Baltimore City Community College

R95C00.06 Institutional Support

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriations for fiscal 2024 to fund an early alert system.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	5,690,583
Total Expenditure	<u>5,690,583</u>
Current Restricted Fund Expenditure	<u>5,690,583</u>
Current Restricted Fund Expenditure	
CR43 Current Restricted Funds	5,690,583

Baltimore City Community College

R95C00.06 Institutional Support

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriations for fiscal 2024 to return funds that were previously incorrectly reverted.

Appropriation Statement

	2024 Allowance
10 Equipment - Replacement	4,095,004
Total Expenditure	<u>4,095,004</u>
Current Unrestricted Fund Expenditure	<u>4,095,004</u>
Current Unrestricted Fund Expenditure	
CUR40 Current Unrestricted Funds	4,095,004

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund additional grants under Circuit Rider (\$133,000) and the Homeless Management Information System (\$462,711).

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	595,711
Total Expenditure	<u>595,711</u>
Special Fund Expenditure	133,000
Federal Fund Expenditure	<u>462,711</u>
Total	<u>595,711</u>
Special Fund Expenditure	
S00304 General Bond Reserve Fund	133,000
Federal Fund Expenditure	
14.267 Continuum of Care Program	462,711

Department of Housing and Community Development

S00A25.04 Housing and Building Energy Programs - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund additional Local Weatherization Agreement grants, accounting for increased EmPOWER activity in the current program cycle.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	1,000,000
Total Expenditure	<u>1,000,000</u>
Special Fund Expenditure	<u>1,000,000</u>

Special Fund Expenditure

S00347 Empower Maryland	1,000,000
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Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund housing accommodations provided under Chapter 77 of 2021, the Walter Lomax Act.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	183,000
Total Expenditure	<u>183,000</u>
Net General Fund Expenditure	<u>183,000</u>

Department of Housing and Community Development

S00A25.07 Rental Housing Programs-Capital Appropriation - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to provide additional funds under the Home Investment Partnerships Program and for Housing Trust Fund commitments and disbursements.

Appropriation Statement

	2024 Allowance
14 Land and Structures	10,600,000
Total Expenditure	<u>10,600,000</u>
 Federal Fund Expenditure	 <u>10,600,000</u>

Federal Fund Expenditure

14.239 Home Investment Partnerships Program	7,600,000
14.275 Housing Trust Fund	<u>3,000,000</u>
Total	<u>10,600,000</u>

Department of Housing and Community Development

S00A25.08 Homeownership Programs-Capital Appropriation - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to provide additional grants to eligible homebuyers in Montgomery County for downpayment and settlement expenses.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	1,000,000
Total Expenditure	<u>1,000,000</u>
Special Fund Expenditure	<u>1,000,000</u>

Special Fund Expenditure

S00350 Montgomery County Downpayment Settlement Expense Fund	1,000,000
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Department of Housing and Community Development

S00A25.09 Special Loan Programs-Capital Appropriation - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to provide additional funds under the Home Investment Partnerships Program.

Appropriation Statement

	2024 Allowance
14 Land and Structures	2,191,000
Total Expenditure	<u>2,191,000</u>
Federal Fund Expenditure	<u>2,191,000</u>

Federal Fund Expenditure

14.239 Home Investment Partnerships Program	2,191,000
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Department of Commerce

T00F00.31 Child Care Capital Support Revolving Loan Fund – Capital Appropriation - Division of Business and Industry Sector Development

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2024 to re-appropriate funds for the Child Care Capital Support Revolving Loan fund that reverted due to technical issues.

Appropriation Statement

	2024 Allowance
14 Land and Structures	4,540,064
Total Expenditure	<u>4,540,064</u>
Net General Fund Expenditure	<u>4,540,064</u>

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to purchase two shellfish monitoring boats needed for emergency replacement.

Appropriation Statement

	2024 Allowance
07 Motor Vehicle Operation and Maintenance	320,000
Total Expenditure	<u>320,000</u>
Net General Fund Expenditure	<u>320,000</u>

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund a third-party contractor to conduct a comprehensive statewide recycling needs assessment.

Appropriation Statement

	2024 Allowance
08 Contractual Services	1,000,000
Total Expenditure	<u>1,000,000</u>
Net General Fund Expenditure	<u>1,000,000</u>

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the development of a needs assessment and deployment plan relating to the implementation of the Advanced Clean Trucks regulations.

Appropriation Statement

	2024 Allowance
08 Contractual Services	250,000
Total Expenditure	<u>250,000</u>
Net General Fund Expenditure	<u>250,000</u>

State Reserve Fund

Y01A02.01 Dedicated Purpose Account - Dedicated Purpose Account

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to fund the costs of agencies relocating from State Center.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	30,000,000
Total Expenditure	<u>30,000,000</u>
Net General Fund Expenditure	<u>30,000,000</u>

State Reserve Fund

Y01A04.01 Catastrophic Event Account - Catastrophic Event Account

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2024 to provide funding in the event of a natural disaster or catastrophe.

Appropriation Statement

	2024 Allowance
12 Grants, Subsidies, and Contributions	10,000,000
Total Expenditure	<u>10,000,000</u>
Net General Fund Expenditure	<u>10,000,000</u>

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