

# Maryland

## BUDGET HIGHLIGHTS



**FY 2025**

**Department of Budget  
and Management**

**WES MOORE, GOVERNOR**  
**ARUNA MILLER, LIEUTENANT GOVERNOR**



January 17, 2024

The Honorable Adrienne A. Jones and the Maryland House of Delegates  
The Honorable Bill Ferguson and the Senate of Maryland  
The People of Maryland

Dear Madam Speaker, Mister President, Members of the General Assembly, and fellow Marylanders:

Last year, new leaders took the reins of State government with a mandate to tackle big challenges and move in partnership to deliver results. Together, we launched a frontal assault on child poverty; we made record investments in education; and we addressed the critical need for more educators in our classrooms. We engaged in an all-of-the-above approach to public safety. We strengthened our economy by leveraging Maryland's world-class assets, from the Chesapeake Bay to our entertainment hubs to our academic and research institutions. We crafted historic initiatives to leave no one behind and build stronger pathways to work, wages, and wealth.

Now, we must reckon with structural challenges that have plagued our state for years. We knew coming into the 2024 legislative session that our work would be cut out for us. Since at least 2017, the Department of Legislative Services has forecasted structural budget deficits. Of the last 20 State budgets, 17 needed cuts to stay balanced. Unprecedented stock gains and historic federal stimulus during the COVID-19 pandemic smoothed out our budgets over the last several years. But extra money in the short term didn't close the budget gap; it simply hid what has long been brewing beneath the surface.

Fiscal responsibility has been a north star of our Administration from Day One. Given the depth of our budget challenges, we engaged in months-long conversations with state and local leaders about the difficult choices ahead. We listened to concerns about public safety; we listened to concerns about the everyday burdens that working families bear; and we listened to concerns about how to build more sustainable prospects for jobs and industry across the state. All the while, we reinforced the need to view our shared challenges as opportunities to reimagine our shared future.

We must face the budgetary hurdles before us head-on, without fear or apology – and we must face them in partnership. Disciplined choices will be what move us forward together. If we demonstrate the courage required of this moment, we will not only lay the foundation for a more dynamic economy that is ready for the future, we will also make Maryland safer, more affordable, and more competitive. Together, we will continue the work we began last year to build a Maryland that serves its people through strategic investments in public safety, education, housing, and childcare.

Our Administration was guided by three core principles when drafting this year's budget. First, we took a fiscally responsible approach by increasing investments when essential and making cuts when necessary. Second, we studied the data by directing State resources toward proven programs that deliver the biggest bang for the buck, redirecting funds that were often left stagnant by underused programs and adjusting spending on programs that have grown at unsustainable levels over the last few years. Third, we prioritized public investment in a way that grows our economy in the long-term.

I've emphasized these principles over the last twelve months in conversations with business leaders, nonprofit partners, legislators, and policymakers at all levels of government. The result is a fiscally responsible framework that responds to our current budget challenges, sets us on track to address structural shortfalls in the long-term, and, crucially, proves to Maryland taxpayers that we can govern within our means and use public money responsibly.

- Our budget shrinks the structural deficit by 34 percent and keeps significant State resources in the Rainy Day Fund. Our plan also flips the projected cash shortfall of \$1.1 billion to a positive cash balance of \$103 million. This plan balances the State budget, helps close the structural gap this year, and ensures we have money in reserve to weather any challenges ahead.
- Our budget shifts money from programs that are underperforming to programs that have a proven record of success. This plan includes efforts to streamline how the State invests in public safety, Maryland seniors, and higher education. For each of these three priorities, and others, taxpayer money often gets divided between some initiatives that are effective and others that aren't. Without burdening working families, we've reimaged how government works by doubling down on services that deliver results.
- Our budget helps grow our economy. This plan allocates considerable State resources toward fighting child poverty, makes record investments in child care, helps tackle our housing supply challenges to boost population growth and support economic mobility, and bolsters our actions to rebuild State government. And each of these priorities and others – such as climate, education, and transportation – are supported by considerable federal funding that we've secured in partnership with our congressional delegation and the Biden Administration.

Taken together, the targeted investments and strategic choices we've outlined in this budget will help reverse Maryland's low workforce participation rates, attract world-class employees and employers to our state, and help modernize State government. And as we rev up Maryland's economic engine, our fiscal health will improve.

As Marylanders are tightening their belts to confront high inflation, this budget makes some tough cuts to important programs without increasing the burden on working families and making Maryland more affordable. We are committed to bold government investment in our communities; but we must first build a strategy for investment that shows the public that we can prioritize and allocate our resources responsibly.

This proposal does not solve all of the fiscal problems Maryland faces. Our long-term structural challenges are so deep that no single budget could. But I believe the plan outlined in the following pages will move us toward stability, sustainability, and growth. And to accelerate our progress toward improved fiscal health and economic vitality, our Administration will soon release the first Maryland State Plan in nearly a decade. Our State Plan sets clear, long-term goals for our Administration to ensure that our effort to address Maryland's challenges outlives any single budget proposal or any single fiscal year.

This is a season of discipline, and our choices must reflect that. To achieve success, our Administration needs the full partnership and collaboration of our colleagues in the Maryland General Assembly along with Maryland leaders from Ocean City to Olney to Oakland. I welcome open debate, dialogue, and even disagreement – so long as we share a mutual recognition of the challenges we face and a united commitment to fixing the structural gaps at the center of our problems.

I've always believed you learn most about someone when times are hard. That time is now. So let's embark on this journey to choose what's hard over what's easy for the benefit of our state and our future – and let's do it together.

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

Sincerely,

A handwritten signature in black ink, appearing to read 'Wes Moore', with a stylized flourish at the end.

Wes Moore  
Governor



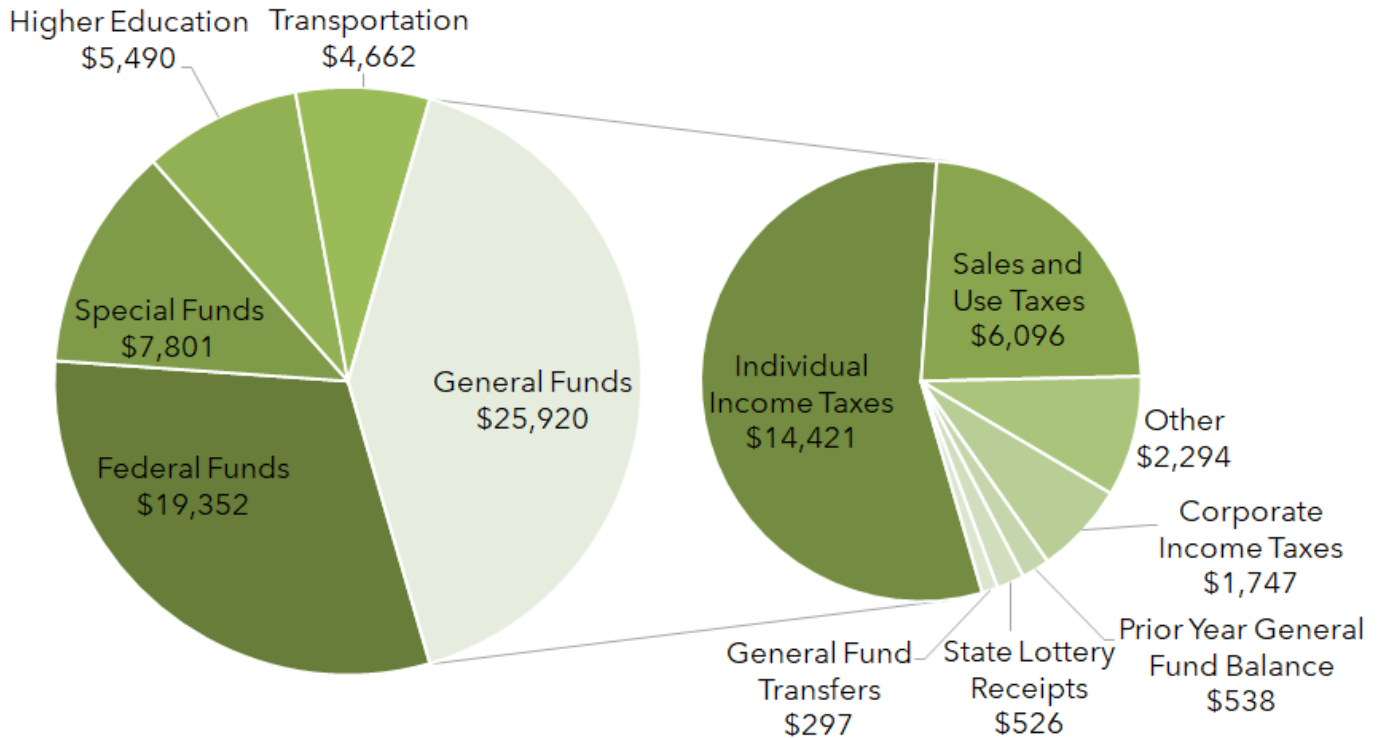
# Table of Contents

Revenues	1
Expenditures	2
Budget in Brief	3
Policy Highlights	8
Capital Budget	16
State Aid to Local Governments	25
Appendices	38

Some totals and percentages in this book may not add due to rounding.



# Revenues

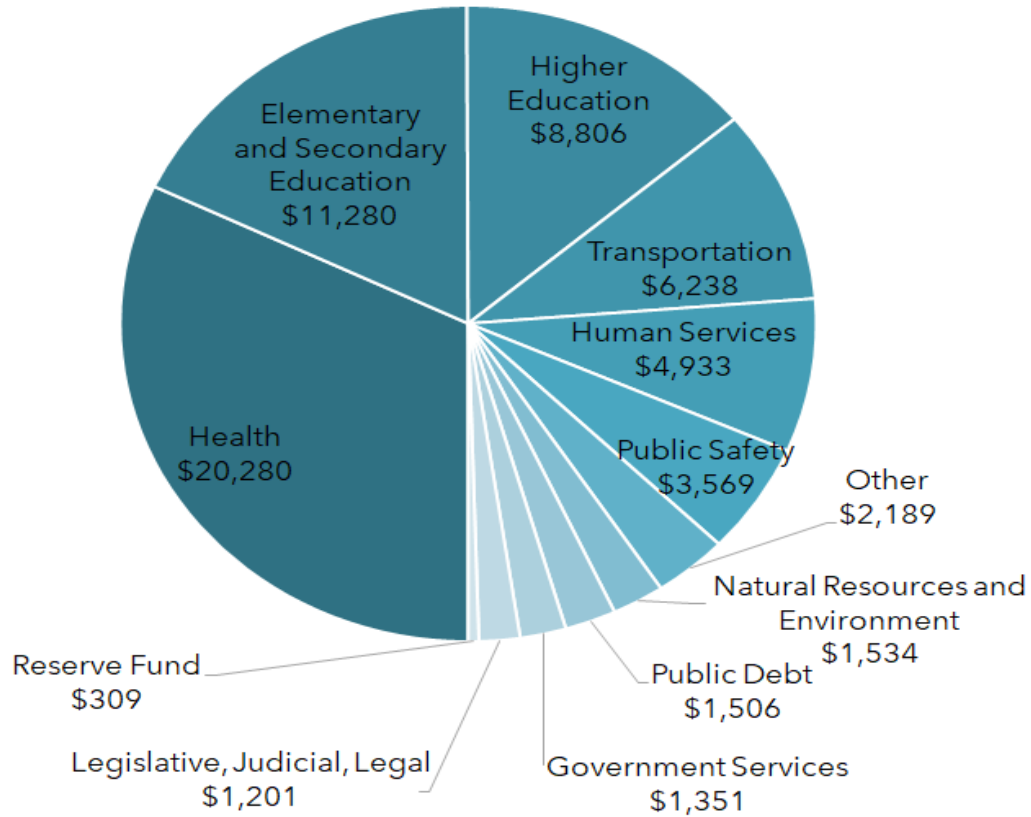


Revenues and Financing Sources (\$ in millions)	FY 2023	FY 2024	FY 2025	Percentage change '25 over '24	Percent of Total
<b>General Fund Revenues</b>					
Individual Income Taxes	13,469	13,782	14,421	5%	23%
Corporate Income Taxes	1,816	1,773	1,747	-2%	3%
Sales and Use Taxes	6,005	5,944	6,096	3%	10%
State Lottery Receipts	655	650	526	-19%	1%
Other	2,527	2,464	2,269	-8%	4%
Adjustments to General Fund Revenues (See Appendix A)	25	84	25	-70%	0%
<b>Total General Fund Revenues</b>	<b>24,498</b>	<b>24,698</b>	<b>25,084</b>		
<b>Other Financing Sources</b>					
Prior Year General Fund Balance Carried Forward	5,499	2,584	538	-79%	1%
General Fund Transfers (See Appendix A)	403	674	297	-56%	0%
Transportation	3,823	4,472	4,662	4%	7%
Higher Education	5,033	5,091	5,490	8%	9%
Special Funds	7,059	7,695	7,801	1%	12%
Federal Funds	20,287	19,724	19,352	-2%	31%
<b>Total Revenues &amp; Financing Sources</b>	<b>66,601</b>	<b>64,937</b>	<b>63,224</b>	-3%	

Totals and percentages may not add due to rounding.



# Expenditures



Expenditures (\$ in millions)	FY 2023	FY 2024	FY 2025	Percent change '25 over '24	Percent of Total Expenditures in '25
Health	20,595	20,517	20,280	-1%	32%
Elementary and Secondary Education	10,304	11,600	11,280	-3%	18%
Higher Education	8,460	8,412	8,806	5%	14%
Transportation	5,228	5,965	6,238	5%	10%
Human Services	5,023	4,958	4,933	0%	8%
Public Safety	2,967	3,541	3,569	1%	6%
Other	1,929	2,228	2,189	-2%	3%
Natural Resources and Environment	1,638	1,843	1,534	-17%	2%
Public Debt	1,431	1,449	1,506	4%	2%
Government Services	1,328	1,451	1,351	-7%	2%
Legislative, Judicial, Legal	1,065	1,160	1,201	4%	2%
Reserve Fund	4,205	1,403	309	-78%	0%
Estimated Reversions	(157)	(127)	(75)		
<b>Total Expenditures</b>	<b>64,016</b>	<b>64,399</b>	<b>63,121</b>	<b>-2%</b>	
Total Rainy Day Fund Contribution/(Withdrawal)	1,181	(579)	(246)		

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



# Budget-In-Brief

## Economic and Fiscal Outlook: Budget-In-Brief

Maryland's current fiscal position is in a period of transition from historically high cash balances accruing from FY 2021 through FY 2022 due to exceptional stock gains and federal stimulus during the COVID-19 pandemic to structural budget shortfalls as revenue growth has slowed considerably through 2023. Total current year General Fund revenues are projected to grow only 0.6 percent in FY 2024, with growth of only 1.8 percent for FY 2025.

The Moore-Miller administration has been clear from day one that the factors that drove our State's cash surplus in the Fall of 2022—like many states around the country—were external to Maryland and would not be sustained. This is why the administration made fiscally responsible choices in its first budget by maintaining a significant fund balance, directing \$1 billion of the cash surplus towards core investments in education and transportation funding, while maintaining 10 percent of revenue in the Rainy Day Fund. The administration is building on this record by taking a responsible and disciplined approach to the FY 2025 budget; one that carefully weighs many competing priorities while making real progress on some of the most pressing matters for Marylanders. This proposed budget builds on Maryland's legacy of protecting its AAA bond rating but includes innovative approaches to inherited challenges.

Our goal in this section is to highlight the main economic and fiscal factors the Moore-Miller administration considered in crafting our Fiscal Year 2025 (FY 2025) Budget.

## National Economy

The national economy in 2023 experienced stronger than expected GDP growth driven by robust consumer spending and steady job and wage growth. The nation avoided recession in 2023. After peaking in summer 2022, inflation has declined for well over a year (although families across the country and in Maryland are feeling the effects of higher costs) even while unemployment has remained below 4 percent nationally for two years, the longest stretch since the 1960s. Nationally, labor force participation has almost rebounded to pre-pandemic levels. While significant risks remain, 2023's performance provides



a solid foundation of recovery for 2024, when most economists are cautiously optimistic the nation will see continued, albeit slowing, growth.

## Maryland Economy

As of November 2023, Maryland continued to hold the lowest recorded statewide unemployment rate in the nation at 1.8 percent. The state's labor force participation rate stands at 65.2 percent, higher than the national rate (62.9 percent). Between November 2022 and November 2023, Maryland added 39,200 total nonfarm jobs, an increase of 1.4 percent, with private employment increasing by 1.1 percent while government employment increased by 2.8 percent.

Maryland's economy has experienced significant momentum in 2023 with announcements such as:

- The FBI relocation decision, which will bring more than 7,500 jobs and over \$4 billion in economic activity to Maryland while confirming the state as the cyber tech capital of the nation;
- The Baltimore Tech Hub designation;
- Offshore wind projects that will create nearly 15,000 jobs and accelerate Maryland's transition to a clean energy future while strengthening the economy;
- The Howard Street Tunnel and Frederick Douglass Tunnel projects, which will transform commercial and passenger rail service through the Baltimore area;
- A December 2023 report by the US Bureau of Economic Analysis indicating that Baltimore City's



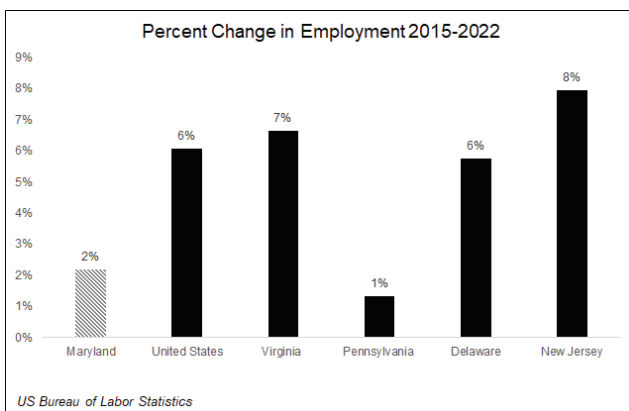
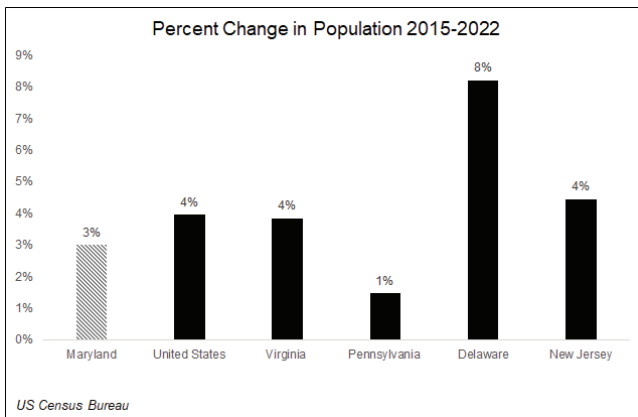


# Budget-In-Brief

economy grew at a rate of 5.9 percent in 2022, the second fastest rate of growth of any Maryland county (highest among large MD counties) and 8th highest among large counties nationwide;

- Launch of the state’s inaugural cohort under the new Service Year Option;
- An agreement with the Baltimore Orioles that will keep the team at Camden Yards for the next 30 years while driving economic development in downtown Baltimore; and
- Jumping 20 slots in the ranking on the Index of State Economic Momentum by the Federal Funds Information for States (FFIS), going from a rank of 47th to 27th during 2023.

Notably, though, over the last several years through 2022, growth in Maryland’s population and employment has trailed that of the nation and of surrounding states, and our labor force participation rate, while higher than the national rate, has not recovered to our pre-pandemic rate of more than 69 percent.



This administration is squarely focused on investments to increase population and jobs and bring labor force participation back to pre-pandemic levels. These are critical factors to help us compete better for GDP growth, drive economic mobility for Marylanders, and enhance state revenues. Strengthening our state’s economy in an equitable way underpins the progress we will make across all of our key policy priorities including making Maryland’s education system the best in the nation, making Maryland more affordable, and making Maryland safer. The FY 2025 budget includes significant investments to further our progress in creating pathways to work, wages and wealth for Marylanders, some of which are highlighted further in this section and in the subsequent section of this report.

## State Fiscal Outlook and Budget Strategy

In December 2023, the Department of Legislative Services projected that the state was facing a General Fund cash shortfall of nearly \$1.1 billion for FY 2025 and a structural shortfall of \$761 million. These projections had worsened through 2023 as state General Fund revenue growth slowed.

In December 2023 the Legislature’s Spending Affordability Committee recommended that the FY 2025 budget:

- Reduce the gap between ongoing General Fund revenues and ongoing spending (the structural deficit) by at least 33 percent, leaving a structural gap of no more than \$508 million;
- Maintain a Rainy Day Fund balance of at least 8.5 percent of General Fund revenues to ensure resources are available to mitigate the impact of a recession; and
- Achieve a minimum cash ending balance of at least \$100 million for FY 2025.

The Governor’s budget meets each of these expectations while also proposing bold investments in shared priorities and beginning the process of restructuring state government to implement innovative delivery of state services. The budget reflects belt tightening and tough choices while strategically investing in evidenced-based data-driven solutions. The budget achieves these goals



# Budget-In-Brief

without balancing the bottom line on the backs of the state workforce or the state's service providers and without turning to Maryland taxpayers during a period where they are still reeling from the effects of higher inflation. This budget reflects a year's worth of experience uncovering systemic problems and neglect left in core functions of the executive branch. The budget provides an honest and credible plan to fix what's broken or to shift resources to other priorities. The administration proposes repurposing money that was sitting underutilized towards programs that will have an immediate effect on the shared priorities of reducing burdens on families, making Maryland safer, and making Maryland's economy more competitive. This budget is a call to action to collaborate with the Legislature and stakeholders on continued work to modernize our approach to service delivery and ultimately to design the funding model that can sustainably fulfill our shared vision for the quality of life that Marylanders deserve.

Specifically, the proposed budget:

- **Reduces the structural deficit for FY 2025 by 34 percent** to \$502 million from \$761 million projected by Legislative Services in December;
- **Maintains a Rainy Day Fund balance of 9.4 percent** of General Fund revenues in FY 2025 (\$2.34 billion) to weather whatever uncertainties lie ahead from potential federal government shutdowns to recession to natural disaster or other threats;
- Flips the projected cash shortfall of \$1.1 billion to a **positive cash ending balance of \$103 million**; and
- Plans to leverage increased **General Obligation bond debt of \$1.75 billion** to help fulfill the state's capital investment requirements and priorities.

The proposed budget achieves all of these things while:

- Increasing funding for State employee wages and benefits by \$560 million in the General Fund alone, including \$140 million increase in pension and retirement contribution;
- Increasing General Funds for State service providers by \$92 million;



- Funding our local government partners with an overall increase in total local aid of \$500 million or five percent;
- Increasing by \$270 million state General Funds for the Child Care Scholarship program, which serves approximately 30,000 children, an investment that will directly support improvement in labor force participation;
- Investing a bold 65 percent increase of \$115 million (to \$290 million) for housing and community development capital projects aimed squarely at increasing access to quality and affordable housing as well as community revitalization—critical for attracting both population and jobs.
- Allocating \$15 million for the implementation of the ENOUGH Act – a first-in-the-nation state level effort to end concentrated child poverty and build safe and thriving communities and a place-based effort backed by data;
- Budgeting more than \$6 million in new state funding in FY 2025 to support Baltimore's Tech Hub Consortium with tools and leverage to compete for an opportunity at up to \$70 million through the Tech Hub Phase 2 grant from the US Economic Development Administration;
- Increasing funding by \$2 million for the Employment Advancement Right Now (EARN) program, which is nationally recognized and works to ensure that Maryland has the talent it needs by focusing on industry sector strategies that produce long-term solutions to sustained



# Budget-In-Brief

skill gaps and personnel shortages. A report prepared by BEACON at Salisbury University on the EARN program indicated that for every \$1 dollar invested, there would be a \$17 dollar return on investment based on the value of earnings differential for workers participating in the program versus those not participating;

- Increasing the Service Year Option program from 200 participants in FY 2024 to 500 in FY 2025;
- Doubling the annual state match to the federal land grant for University of Maryland Eastern Shore (UMES), an increase of \$4.8 million for UMES;
- Funding \$3 million to establish Assisted Outpatient Treatment (AOT) programs in counties because studies indicate that in other areas AOT has decreased incarceration by 87 percent and inpatient hospitalizations by 70 percent, leading to 83 percent fewer arrests and a 74 percent decrease in homelessness;
- Increasing funding to the Department of Juvenile Services by \$4 million to expand Thrive Academy, a key gun violence prevention program launched in Baltimore City and County in September 2023, to serve 300 youth statewide in FY 2025, up from 190 in FY 2024;
- Allocating \$90 million to fund initiatives to support implementation of the state's Climate Pollution Reduction Plan, released in December 2023;
- Continuing the administration's efforts to rebuild state government on multiple fronts with funding for technology innovation, procurement reform, and recruitment and retention of a diverse workforce.

Accomplishing all that is proposed in the budget required hard choices and tradeoffs, including reining in areas of significant expense growth from recent years where the growth has not directly aligned with visible outcomes. Key examples of proposed changes include:

- Shifting state funding for Police Accountability Act local expenses and Warrants and Absconding Grants, which have not been heavily utilized in recent years, to increase funding for State Aid for Police Protection (SAPP);
- Reducing the one-time funding the General Assembly budgeted for Senior Care Waitlist

Reduction because the local Area Agencies on Aging are not able to utilize the one-time funds effectively and increasing to a lesser extent ongoing funding for Senior Care Waitlist, which the local AAAs can put to better use;

- Ceasing the use of state General Funds for biomedical research grants that are more appropriately funded by federal research awards;
- Reining in recent increases to the commissions paid to lottery sales agents to bring them closer in line with surrounding states;
- Restructuring how Maryland subsidizes private independent higher education institutions to focus state resources on support for undergraduate students over graduate students;
- Adjusting the funding formula for community colleges in light of significant enrollment decline and growing net assets at the colleges;
- Diverting interest income on various special fund accounts to the General Fund to optimize allocation of resources across the state's top priorities; and
- Utilizing already budgeted Blueprint for Maryland's Future funding across agencies to enhance school-based mental health services through the Department of Health.

Above all this budget reflects a period of significant transition to a stronger future state government. Even while preserving a robust level of general cash reserves, this budget reflects investments across a range of other key priorities including ending child poverty; setting our students up for success; increasing our economic competitiveness; connecting Marylanders to jobs; creating safer communities; making the state a desirable and affordable home for all residents; advancing infrastructure; ensuring world-class health systems; making Maryland a leader in clean energy and the greenest state in the country; and making Maryland a state of service. It is through strategic investments in these key priorities that together we will build a Maryland that Leaves No One Behind.



# Policy Highlights

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

## Ending child poverty in the State of Maryland

The Moore-Miller administration's commitment to young people throughout Maryland is embedded in the state's responsibility to support all young people and provide them with the tools and resources they need to become successful adults. Currently, 1 in 8 Maryland children lives in poverty, with Baltimore City and Prince George's County accounting for ~40%. The Administration is committed to driving this number down significantly in the coming decade.

- \$15 million to support the implementation of the ENOUGH Act – a first-in-the-nation state level effort to end concentrated child poverty and build safe and thriving communities. This is a direct investment from the state to support communities in Maryland that have experienced multi-generational poverty and its consequences. This is the next chapter in the Governor's all-out assault on child poverty, and a key pillar of his effort to build a safer Maryland. Poverty drives crime and crime drives poverty; fighting poverty reduces crime and fighting crime reduces poverty. This program will prioritize evidence-based investments in communities, and these place-based efforts themselves are backed by data; groups like Harlem Children's Zone and research from the Urban Institute have shown their power – including based on progress right here in Maryland. This will build on prior models by integrating an even stronger focus on good jobs for families and community safety.
- Additional General Funds of \$218 million in FY 2024 and \$270 million in FY 2025 to support the Child Care Scholarship (CCS) program to help families enroll their young children in high-quality child care. This historic state investment in child care underpins our progress on multiple strategic priorities including ending child poverty, connecting Marylanders to jobs, and increasing Maryland's economic competitiveness. The CCS program ensures Maryland's children and families, particularly those from low-income communities, can access affordable child care by receiving financial support. The program has served more



than 30,000 children, and close to 20,000 families are able to work in Maryland's labor force due to the program. In FY 2023 in particular, CCS served 32,945 children (an over 37 percent increase from 24,007 children served in FY 2022) and 21,206 families (a near 40 percent increase over the 15,164 families served the previous year). FY 2023 also saw an 11 percent increase in child care providers serving children in the program (3,438 in FY 2023 compared to 3,097 in FY 2022).

- \$9 million to support implementation of the new Federal Summer EBT program. The benefits will support the nutrition of children when school is not in session and they do not have access to free or reduced-cost meals. This state investment will leverage \$69 million in matching funds from the federal government.
- \$19.8 million to continue efforts begun in 2023 to replace stolen Supplemental Nutrition Assistance Program (SNAP) and Temporary Cash Assistance (TCA) benefits to families. Half of the funds (\$10.9 million) will reimburse SNAP benefits and half (\$8.9 million) will cover TCA disbursements. The funds will allow DHS to cover stolen benefits from customers through FY 2025.
- \$26.7 million in the Department of Human Services for rate setting and reform for child placement providers. The funds will support the transition from outdated rates to competitive rates that should improve the selection and quality of



# Policy Highlights

Maryland providers. The updates are designed to help residential facilities afford high-quality care through data-driven methods for estimating costs. The additional funds will also support providers in the process of qualifying for federal funding.

## Setting Maryland's students up for success

The Moore-Miller administration is committed to delivering opportunity and the promise of a better future to every Maryland child. Even though Maryland has the second highest percentage of population with a bachelor's degree or higher in the country, there are still challenges with educational equity. According to the State Department of Education, today there is a 10 percent disparity in high school graduation rates between Black/African American students and their White peers, and a 20 percent gap for Hispanic students. Governor Moore is dedicated to addressing these and other challenges in the coming years by delivering an excellent education system that sets every one of Maryland's students up for success.

- The FY 2025 budget provides record funding for K-12 education, investing \$9.2 billion in Maryland's public schools—fully funding Blueprint for Maryland's Future programs. The \$9.2 billion reflects an increase of \$461 million or 5.3 percent compared to FY 2024.
- Funding to support low-income students grows by \$160 million (8 percent) over FY 2024. This includes \$131 million in additional grant funding to expand wrap-around services in schools with high concentrations of poverty.
- \$2.3 billion in record state funding to University System of Maryland institutions.
- An increase of \$4.8 million to University of Maryland Eastern Shore to double the state-federal match for land grant institutions.
- \$25 million in new state funding for a higher education campus security fund to be administered by the Maryland Higher Education Commission.

## Creating an equitable, robust, and competitive economy

The Moore-Miller Administration recognizes Maryland's economic potential and commits to



making the state better positioned to compete in the global economy and create new opportunities for all. Building an economy that leaves no one behind and one that is centered on expanding opportunities to work, wages, and wealth will require the development of an aggressive economic development strategy that leverages existing assets, forming partnerships, and investing in programs and initiatives that demonstrate the potential of achieving the desired outcomes.

- \$6.4 million in new state funding in FY 2025 to support Baltimore's Tech Hub Consortium with tools and leverage to compete for an opportunity at up to \$70 million through the Tech Hub Phase 2 grant from the US Economic Development Administration. The \$6.4 million consists of:
  - \$500,000 to establish the Pava LaPere Innovation Acceleration Grant Program at the Technology Development Corporation (TEDCO) to provide \$50,000 grants to nine Baltimore-based student technology-focused startup companies;
  - \$1.5 million to establish the Baltimore Innovation Initiative (BII) two-year pilot program within the Maryland Innovation Initiative (MII) at TEDCO to provide access to capital and wraparound services for technology startups associated with public or private colleges or universities located within the Baltimore Metropolitan-Statistical Area. Artificial Intelligence (AI) and life science oriented businesses will receive prioritization for funding.



# Policy Highlights

- \$1.8 million in new funding for the Maryland Small Business Innovation Research and Technology Transfer Program (SBIR/STTR), which will provide matching funds for businesses to secure federal grants and concierge-type technical assistance for businesses who apply.
- \$700 thousand increase in funding for the Maryland Technology Internship Program (MTIP) at the University of Maryland, Baltimore County (UMBC), for a total of just over \$1 million annually. This program connects interns with tech startup businesses. The increased funding will enable UMBC to increase the number of interns annually from 160 to 300 annually.
- \$840 thousand as part of a \$2.5 million three-year commitment to the UpRise program administered by UpSurge. The program connects founders with investors, experienced entrepreneurs and service providers to accelerate growth.
- \$1 million state contribution to the Baltimore Tech Hub Consortium to support its Phase 2 application to the EDA.
- \$7.5 million for the TEDCO Pre-Seed Builder Fund, a 20 percent increase over FY 2024. The program makes investments in emerging technology companies led by entrepreneurs from socially or economically disadvantaged backgrounds.
- \$5 million for the TEDCO Maryland Equitech Growth Fund, an increase of \$2 million over FY 2024. 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 business participation to create greater wealth in underserved communities; and 4) encouraging minority participation in Maryland's cyber, biohealth, and other advanced and emerging technology industries.
- \$5 million towards the Social Equity Partnership Grant program, which is administered by the Office of Social Equity at the Maryland Cannabis Administration. The grant program promotes partnership and collaboration among operational



- cannabis licensees and emerging social equity cannabis businesses.
- Significant capital budget support for economic development initiatives including a \$2 million state contribution to the Institute for Health Computing at the University of Maryland Baltimore; \$20 million to support expansion of data science and computing infrastructure at Johns Hopkins University; and \$100 million to support the location of the new FBI headquarters in Greenbelt, Maryland. The capital program also includes significant federal funding along with state matching funds for several transportation-related projects that will directly support the state's economic growth, including upgrades to the Howard Street Tunnel to allow for double-stack shipping containers, upgrades at the Port of Baltimore, continuation of the Purple Line, and the Frederick Douglass Tunnel and Susquehanna River Rail Bridge, both of which focus on improving speed and service levels for Amtrak and MARC service.

## Connecting Marylanders to jobs

The Moore-Miller administration is committed to accelerating the economy, focusing first on "work, wages and wealth" - which requires a systematic effort toward equitable and ambitious employment for all Marylanders. Despite Maryland's rich educational assets, the state continues to see ongoing labor shortages in key industries and has more workforce leaving the state than moving in, indicating a perceived lack of opportunity.



# Policy Highlights

- Rollout of the new Maryland Jobs Development Tax Credit (MJDC), which provides income tax credits to businesses with projects based on location and number of jobs created.
- \$2 million increase in state funds to increase the number of grantees for the Employment Advancement Right Now (EARN) program, which is nationally recognized and works to ensure that Maryland has the talent it needs by focusing on industry sector strategies that produce long-term solutions to sustained skill gaps and personnel shortages. A report prepared by BEACON at Salisbury University on the EARN program indicated that for every \$1 dollar invested, there would be a \$17 dollar return on investment based on the value of earnings differential for workers participating in the program versus those not. With the additional funding, the program will support training and upskilling for nearly 6,000 Marylanders into jobs in priority industries.
- \$2 million increased funding for correctional education in the Adult Correction Program, including additional staffing, technology, subscriptions, and licensing for classrooms.
- \$2 million for the Talent Innovation Program, to support nonprofits and community colleges in scaling up cybersecurity training.
- \$2.5 million in new funding to launch a pilot program for apprenticeship pathways within state government agencies.

## Creating safer communities

The Moore-Miller administration is committed to creating a safer Maryland for all. This includes prioritizing resources for law enforcement, as well as interrupting violence and preventing crime by signing legislation that addresses gun violence. The Governor is taking an all-of-the-above approach to crime by focusing on supporting law enforcement, building stronger communities, coordinating across governments, and bolstering opportunity for youth involved in Maryland's juvenile justice system.

- An additional \$4.4 million to continue and expand a key gun violence prevention program launched through the Governor's Safe Summer Initiative—Thrive Academy—across the state, with the program having launched in Baltimore City and County in September 2023 using one-time federal ARPA funding. Prior to the launch of Thrive



Academy, the Department of Juvenile Services (DJS) had no specialized programming for youth involved in gun violence. This was despite the fact that 23 youth under DJS supervision and 85 youth who had once been under DJS supervision were the victims of fatal or non-fatal shootings in 2022. Thrive is based on the Group Violence Prevention Strategy (GVRS) that has shown success nationally and will be the first program of its kind implemented by a juvenile justice agency in the country. According to the Johns Hopkins Center for Gun Violence Solutions, community violence interruption models that target individuals at highest risk through outreach and life coaching by credible messengers, promotion of nonviolent responses to conflicts, and provision of social services have been shown in numerous jurisdictions to reduce gun violence. The budgeted funds will enable expansion of the program from 190 youth projected to participate in FY 2024 to 300 youth in FY 2025; this represents approximately 20 percent of DJS' community caseload at any given time, targeted at DJS youth that data and human intelligence forecast are at highest risk of gun violence.

- An increase of \$12 million to fund an Enhanced Services Continuum and community services for the young people who need them most. Enhanced Services Continuum aims to serve the majority of youth who come into contact with DJS, including: youth diverted from prosecution who cannot be referred to the delinquency system under current law (a group that has increased tenfold over the last year and is expected to continue to grow);



# Policy Highlights

youth released from detention pre-adjudication; youth placed in the community on probation; and youth on aftercare (after having been released from an out-of-home placement). This population will include youth who are not eligible for Thrive.

- The initiative is based upon research in the field documenting the crime-prevention and rehabilitative impact of evidence-based and promising practices for serving youth in the community. Research by the National Academy of Sciences and others has shown that community-based and developmentally-appropriate services, supports, supervision and opportunities achieve equal or better outcomes at far lower cost. DJS will be investing in a range of community-based alternative programs that are especially promising, with powerful evidence of effectiveness.
- In addition, this continuum of support will also include the Community Investment Initiative (CII), an unprecedented joint initiative of the Department of Juvenile Services, Department of Public Safety and Correctional Services, and Department of Human Services aimed at enhancing community cohesion and services, supports, and supervision to those departments' shared clients in Maryland communities with the highest rates of crime and related distress. The CII is modeled on published research showing that additional nonprofit organizations focusing on crime and community life in jurisdictions leads to drops in murder, violent crime, and property crime.
- A new \$10 million and 3 positions within the Department of Health's Public Health Services to launch statewide gun violence prevention efforts, including data collection and analysis, suicide prevention, data dissemination and training, and sexual violence prevention.
- A \$5 million increase to State Aid for Police Protection (SAPP) enhancement funds, redirecting funding that was previously allocated for the Warrants and Absconding Grants program and the Police Accountability Act program, both of which were no longer being fully utilized.



- 43 additional positions to the Office of the Public Defender and \$3 million in additional funding for panel attorneys to assist with high caseloads. The additional positions will assist in reducing attorney and staff workload and promoting adequate legal representation.
- 28 additional civilian positions for Maryland State Police to review and process firearm applications, providing a more comprehensive, efficient, and cost-effective process for the State and citizens.
- \$1.4 million in funding for the State Police's Internet Crimes Against Children task force for additional computer forensics resources. This funding will help protect children in Maryland, supporting the investigation and prosecution of internet predators.
- 6 additional emergency dispatchers for the State's Helicopter Communications Center to provide an extra layer of flight security, aircraft dispatch capabilities, and flight tracking to support critical life-saving Medical Evacuations, Search and Rescue, Homeland Security, Law Enforcement, and Disaster Assessment missions.

## Making the State of Maryland a desirable and affordable home for all residents

The Moore-Miller administration is committed to better serving Maryland residents and improving the safety of the state's diverse communities. According to the US Census Bureau, the homeownership rate in





# Policy Highlights

Maryland is 70%, which is significantly higher than the national average. However, there are still challenges regarding the access to high-quality and affordable housing, demographic disparities, vulnerable households, and homeownership support. According to the state Department of Housing and Community Development and the US Department of Housing and Urban Development, respectively, Maryland is facing a serious housing shortage of 120,000 units, and over 5,000 Marylanders are experiencing homelessness including over 300 veterans. The state's FY 2025 budget, and its capital budget in particular, prioritizes addressing our housing challenges with significantly increased funding in order to improve outcomes for Marylanders and enhance economic growth statewide.

- The overview included in the Capital Budget section of the Budget Highlights details \$115.5 million in increased capital support for housing and community revitalization initiatives under the Department of Housing and Community Development. The increased funding will support Rental Housing Works, which funds the development of affordable rental housing statewide; the state's new Appraisal Gap program, which provides targeted assistance for improvements to homes for sale in historically disinvested and unjustly undervalued neighborhoods; Project CORE and statewide strategic demolition programs, which demolish and rehabilitate vacant structures; and the Baltimore Regional Neighborhoods Initiative and the National Capital Strategic Economic Development Fund, which fund comprehensive revitalization strategies.
- \$12 million for continued support of Downtown Partnership of Baltimore to help strengthen Downtown Baltimore as a destination of choice for residents, employers, investors, and visitors.
- \$5.4 million to expand the Assistance in Community Integration Services (ACIS) program, currently a pilot program through the Department of Health funded with federal and local funds that supports housing and tenancy-based services to qualifying individuals experiencing housing insecurity. The pilot has strong evaluation results, and the FY 2025 budget includes state funding to build on the pilot's success.
- \$5 million enhancement to the West North Avenue Development Authority to support neighborhood revitalization grants.



- \$800,000 in funding to start the Maryland Community Investment Corporation which will make investments in low-income communities.
- \$345,000 for the establishment of the Office of Tenants Rights within the Department of Housing and Community Development to reduce evictions and address landlord abuses.

## Advancing infrastructure to better connect all Marylanders to opportunities and to each other

The Moore-Miller administration's commitment to economic mobility and equitable access to Maryland's economic resources drives the state's responsibility to provide an infrastructure system that better connects all residents. By ensuring that Maryland's infrastructure is accessible, safe for all, and is climate-friendly and equitable, the economic opportunities that come with investments in infrastructure will be available across the state.

- \$150 million to relieve pressure on the state's Transportation Trust Fund in FY 2025 by providing General Funds for a portion of the state's WMATA contribution. This funding will help sustain and enhance high quality and effective public transit in the region, which is critical to the administration's economic development agenda and economic mobility for Marylanders. This \$150 million was originally budgeted as Transportation Trust Funds in the Overview of the FY 2024-2029 Final Consolidated Transportation Program (CTP) released in December 2023. However, instead funding from the state General Fund will be



# Policy Highlights

provided in FY 2025 as a one-time bridge. In turn, this one-time contribution from the General Fund will enable restoration of some funding reductions that had been proposed for the Maryland Department of Transportation's (MDOT) FY 2025 budget, including Highway User Revenue grants and Locally Operated Transit System (LOTS) operating grants.

- See the overview of the Consolidated Transportation Program for MDOT in the Capital Budget section of this FY 2025 Budget Highlights for a comprehensive picture of the important transportation investments included in the state's FY 2025 capital budget.
- The FY 2025 capital budget includes \$173 million in increased federal funds for the ongoing Statewide Broadband program, aimed at expanding and improving internet access in underserved areas across the State.

## Ensuring world-class health systems for all Marylanders

The Moore-Miller administration is committed to improving the health and wellness of all Marylanders. Though Maryland performs well on many health system rankings, too many Marylanders have trouble accessing healthcare (the Census Bureau reports that 6% of Marylanders or around 370,000 individuals were uninsured in 2022) and experience unequal health outcomes.

- Record funding for mental health and substance use disorder programs. In FY 2025, over \$1.4 billion in direct State support is dedicated to various services and initiatives, including: \$482.8 million for substance use disorder services, a \$57 million (or 14%) increase over FY 2024; over \$478 million for mental health and substance use disorder treatment for the uninsured population; and \$5 million to continue providing grants to local behavioral health authorities. This work is modeled after SAMHSA's National Guidelines for Behavioral Health Crisis Care.
- \$12 million is budgeted in FY 2025 to maintain 9-8-8 as the universal telephone number for a national suicide prevention and mental health crisis hotline.
- \$3 million is provided for grants for establishment of Assisted Outpatient Treatment (AOT) programs in counties. Per the Treatment Advocacy Center,



studies of AOT demonstrate that it decreases incarceration by 87 percent and inpatient hospitalizations by 70 percent, and it leads to 83 percent fewer arrests and a 74 percent decrease in homelessness.

- \$15 million in FY 2024 and FY 2025 to establish the Pathways to Health Equity Program and the Health Equity Resource Community (HERC) Reserve Fund with goals to reduce health disparities, improve health outcomes, improve access to primary care, and reduce health care costs and hospital admissions and readmissions.
- \$35.5 million general funds and \$65.9 million federal funds to provide coverage for an anticipated more than 5,700 noncitizen pregnant women, as established by the Healthy Babies Equity Act of 2023 (HB1080).
- \$25 million of added funding, for a total of \$110 million in FY 2025, for the Maryland Consortium on Coordinated Community Supports, established under the Blueprint for Maryland's Future to oversee a statewide framework of wraparound behavioral health services for Maryland students.
- \$10M in new state funding to implement provider recruitment strategies to build capacity within the provider community and within the Department of Health to ultimately expand services for eight different waiver programs with a goal of reducing home and community-based services waiver waitlists as required by the Waitlist and Registry Reduction (End the Wait) Act of 2022. The waivers allow healthcare professionals to provide care in a person's home or community instead of a long-term care facility.



# Policy Highlights

- \$4.5 million in funding and 14 additional positions in the Office of Health Care Quality. These critical staff investigate allegations of neglect and harm at nursing homes and other healthcare facilities, as well as funding to hire subcontractor nurse surveyors to conduct overdue surveys in Maryland's nursing homes.
- \$92 million in General Funds to increase the reimbursement rates to certain health services providers by three percent in FY 2025.
- More than \$21 million and 300 new positions across various Maryland Department of Health facilities, reflecting opening of new units as well as a two-year commitment to staff MDH facilities 24/7 at a level that enhances safety for staff and residents.

## Making Maryland a leader in clean energy and the greenest state in the country

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

- \$115.5 million in state transfer tax funding to programs that support state and local land preservation, operations of state lands, and capital maintenance and development projects in state parks.
- \$90 million in projected fund balance from the Strategic Energy Investment Fund to fund initiatives to support implementation of the state's Climate Pollution Reduction Plan, released in December 2023.
- \$9.2 million in state General Funds to support work to protect and operate the State's forests and parks in light of reduced revenue from the transfer tax due to recent trends in real property transactions.



- \$74.5 million from the Chesapeake and Atlantic Bays 2010 Trust Fund (CBTF) to support critical bay restoration activities, implementation of best management practices, and tree planting. This is a \$10.9 million increase over FY 2024.
- \$3 million state investment in Morgan State University for a Center for Urban and Coastal Climate Science. The mission of this Center is to address the most pressing and vexing challenges associated with climate change and its effects on natural ecosystems and the built environment, the economy, and the health and well-being of Maryland's people.
- Four new positions in the Department of Natural Resource's Power Plant Research Program that will increase the number of reviews the program can do to ensure the state is protecting its valuable natural resources.
- Two new positions in the Critical Area Commission program that will improve the Commission's ability to address the challenges of climate change, coastal resilience, and environmental inequities in the critical area of the Chesapeake Bay watershed.
- One new position to administer the new Greenspace Equity Program.
- \$2 million to continue geological survey work to map the bottom of the Chesapeake Bay. This will update maps dating from the 1970s and 1980s used to make informed decisions about oyster management and other scientific projects.
- \$25.8 million for the Cover Crop program to support farmers who reduce agricultural run-off into the Chesapeake Bay.



# Policy Highlights

- Five new engineers in the Department of the Environment's Air and Radiation Administration's Climate Change Program to implement and enforce the Building Energy Performance Standards established in the Climate Solutions Now Act of 2022.
- Three new positions in the Nutrient Management Program that will help the State meet Watershed Implementation Plan goals to reduced nutrient runoff into the Chesapeake Bay and other waterways.
- Three new positions in the Plant Protection and Weed Management program that will help combat invasive plant species and noxious weeds that threaten native plants and local agriculture.
- One new position in the Department of Planning to focus on resiliency planning to assist local governments in planning and implementing measures to address climate change and natural disaster risk reduction and recovery.

## Making Maryland a state of service

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



- \$13 million in additional state funding for the newly established Department of Service and Civic Innovation to support continued development of the Maryland Corps and Service Year Option programs. The additional funding will support growth of the Service Year Option program from 200 participants in FY 2024 to 500 in FY 2025.
- \$1.75 million to continue the Maryland Conservation Corps, an AmeriCorps program that engages young adults in extensive natural resource management and park conservation projects, and over \$900,000 to continue the Maryland Conservation Job Corps, which provides conservation service opportunities for youth in Maryland State Parks.



# Capital Budget

## Maryland's Capital Budget

### Maryland's 5-Year Capital Improvement Program

	\$ in Millions					
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
GO Bonds - New Authorizations	1,750.0	1,750.0	1,742.5	1,714.4	1,670.3	8,627.2
GO Bonds - Deauthorizations	42.8					
GF "PAYGO"	52.0	1.0	168.0	168.0	168.0	557.0
Other	1,356.5	973.9	883.1	698.1	725.6	4,637.2
<b>Subtotal CIP</b>	<b>3,201.3</b>	<b>2,724.9</b>	<b>2,793.6</b>	<b>2,580.5</b>	<b>2,563.9</b>	<b>13,864.2</b>
Transportation: CTP	3,622.0	3,626.6	3,398.6	3,179.9	2,941.6	16,768.7
Less CIP Funds	(187.0)	(199.0)	(167.0)	(167.0)	(167.0)	(887.0)
<b>TOTAL CIP + CTP</b>	<b>6,636.3</b>	<b>6,152.5</b>	<b>6,025.2</b>	<b>5,593.4</b>	<b>5,338.5</b>	<b>29,745.9</b>

CTP = Consolidated Transportation Program

The Governor's total FY 2025 capital budget, including both the general capital budget from the State's Capital Improvement Program (CIP) and the capital transportation budget from the State's Consolidated Transportation Program (CTP), totals \$6.64 billion. The CIP budget, which funds the construction of buildings, infrastructure, and development of other long-term assets for the State, totals \$3.2 billion. It includes the legacy \$167 million for Washington Metropolitan Area Transit Authority (WMATA) infrastructure upgrades and \$20 million for the Howard Street Tunnel project, which are also reflected in the CTP. The CTP budget, which provides funding for roads and mass transit, totals \$3.62 billion.

The proposed capital budget includes \$50 million for legislative priorities for the General Assembly to allocate toward capital priorities during the legislative session. This is in addition to \$98.8 million in funding for legislative preauthorizations—projects the General Assembly intended to fund in FY 2025—also included in the Governor's proposed budget. The proposed budget will meet many pressing capital needs throughout the state through collaboration and coordination between the administration and the General Assembly.

### Investing in Maryland's Communities, Assets, and Infrastructure

The FY 2025 capital budget proposes \$1.75 billion in new GO bond debt, an increase of \$500.3 million over FY 2024. This is the amount recommended by the

Capital Debt Affordability Committee and Spending Affordability Committee. It increases the previously planned debt level of \$1.205 billion to prioritize continued investments in Maryland's communities, assets, and infrastructure, while redirecting general fund PAYGO to the operating budget and keeping Maryland's debt levels affordable. The proposed capital budget includes only \$52 million in general fund PAYGO, preserving revenues for the ongoing operational needs of the State.

In addition, the capital budget proposes to authorize \$449.2 million in federal funds to reflect anticipated federal revenue, primarily for broadband expansion, housing and community development programs, and improvements to water quality.

Other sources of capital funds include revenue bonds issued by the University System of Maryland (\$30 million) and the Maryland Stadium Authority (\$425.4 million) to supplement support for higher education facilities and school construction; as well as \$451.9 million in other, legally dedicated special funds, largely for environmental programs.

### Housing, Neighborhood Revitalization, and Economic Development

A top priority of the Administration, the FY 2025 capital budget proposes \$816.8 million to create affordable housing, revitalize communities, and support economic growth. The Department of Housing and Community Development receives



# Capital Budget

\$574.4 million in the proposed budget, including discretionary GO bonds and general funds. This is an increase of \$115.5 million in discretionary spending over the FY 2024 capital budget which serves to enhance critical programs that strategically target high-needs communities to maximize impact. These programs also leverage significant private and federal funds.

The capital budget includes \$230.3 million for housing programs - \$149 million in GO bonds and \$81.3 million in dedicated special and federal funds. Notable GO bond investments include:

- \$110 million for Rental Housing Works—double the FY 2024 allocation—which supports the development of affordable rental housing;
- \$10 million for the new Appraisal Gap Program—also double the FY 2024 amount—which will provide targeted assistance for improvements to homes for sale in historically disinvested and unjustly undervalued neighborhoods;
- \$16 million for Homeownership Programs; \$6 million for Partnership Rental Housing; and \$4 million for Special Loan Programs will provide additional opportunities for homeownership, construction of affordable housing, and critical home improvements.

The proposed budget provides \$349.8 million for strategic investments to revitalize neighborhoods and promote economic growth.

This includes \$121 million in State funds focused on economic growth and development in Baltimore City specifically:

- \$50 million for Project C.O.R.E. to demolish or rehabilitate vacant structures (an increase from \$20 million in FY 2024).
- \$30 million to renew the Inner Harbor promenade.
- \$27 million for Baltimore Regional Neighborhoods to fund comprehensive revitalization strategies (an increase from \$12 million in FY 2024).
- \$9 million for the Downtown Partnership of Baltimore to implement infrastructure improvements in the central business district.
- \$5 million to begin planning for demolition and re-use of the Baltimore State Center complex.



In addition, \$20 million will support construction of a cutting edge data science and computing center at Johns Hopkins University, which aligns well with the goals of the Baltimore Tech Hub and the strengthening of the Baltimore region as a center for research and innovation.

State funding for notable programs that will promote revitalization through investments in communities and local business throughout the State include:

- \$12 million for the National Capital Strategic Economic Development Fund.
- \$10 million for Statewide Strategic Demolition.
- \$10 million for Neighborhood BusinessWorks.
- \$5 million for the Business Facade Improvement Program.

The out-years of the five-year capital plan continue elevated funding levels for Rental Housing Works, the Appraisal Gap Program, Baltimore Regional Neighborhoods, Project C.O.R.E., and Statewide Strategic Demolition to maintain momentum and ensure highly impactful results of investments. Over the next four years, the capital plan provides a total of more than \$1 billion in State funds to the Department of Housing and Community Development to ensure that Maryland remains a vibrant, affordable, livable state.

The FY 2025 capital budget reflects \$172.7 million in additional federal funds for the ongoing Statewide Broadband program, which will expand and improve internet access in underserved areas across the State.



# Capital Budget

Fiscal Year 2025 General Capital Improvement Program  
\$ in Thousands

	General Obligation Bonds	General Funds	Revenue Bonds *	Other **	Total
<b>HOUSING AND ECONOMIC DEVELOPMENT</b>					
Neighborhood Revitalization & Broadband Expansion	132,750	14,000		203,052	349,802
Affordable Housing	149,000	-		81,345	230,345
Tourism, Arts, & Other	99,343	36,960		300	136,603
FBI Headquarters Relocation	100,000	-		-	100,000
<b>Subtotal</b>	<b>481,093</b>	<b>50,960</b>	<b>-</b>	<b>284,697</b>	<b>816,750</b>
<b>EDUCATION</b>					
School Construction	453,500	-	425,410	27,000	905,910
Local Libraries	11,961	-	-	-	11,961
School for the Deaf	2,138	-	-	-	2,138
<b>Subtotal</b>	<b>467,599</b>	<b>-</b>	<b>425,410</b>	<b>27,000</b>	<b>920,009</b>
<b>HIGHER EDUCATION</b>	<b>314,907</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>344,907</b>
<b>ENVIRONMENT</b>					
Chesapeake Bay and Water Quality	29,467	-		287,953	317,420
Land Preservation and Green Space	7,400			126,964	134,364
Drinking Water	14,916	-		118,916	133,832
Resiliency & Environmental Cleanup	23,059	1,000		2,000	26,059
<b>Subtotal</b>	<b>74,842</b>	<b>1,000</b>	<b>-</b>	<b>535,833</b>	<b>611,675</b>
<b>PUBLIC SAFETY</b>					
Judiciary	53,627	-	-	-	53,627
Detention and Treatment Centers	25,134	-	-	-	25,134
State Police	9,143	-	-	-	9,143
Juvenile Services	1,430	-	-	-	1,430
Maryland Military Department	4,762	-	-	5,658	10,420
DoIT Public Safety Communication System	17,880	-	-	-	17,880
<b>Subtotal</b>	<b>111,976</b>	<b>-</b>	<b>-</b>	<b>5,658</b>	<b>117,634</b>
<b>TRANSPORTATION</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>170,000</b>
<b>OTHER</b>					
Health	77,350	-		-	77,350
State Office Buildings	38,539	-		-	38,539
Legislative Initiatives - Unallocated	50,000	-		-	50,000
Other	6,524	-		47,881	54,405
<b>Subtotal</b>	<b>172,413</b>	<b>-</b>	<b>-</b>	<b>47,881</b>	<b>220,294</b>
<b>TOTAL</b>	<b>1,792,830</b>	<b>51,960</b>	<b>455,410</b>	<b>901,069</b>	<b>3,201,269</b>
GO Bond De-Authorizations	(42,830)	-	-	-	(42,830)
<b>Net New Authorizations</b>	<b>1,750,000</b>	<b>51,960</b>	<b>455,410</b>	<b>901,069</b>	<b>3,158,439</b>

Note: Totals may not add due to rounding.

\* Revenue Bonds are University System of Maryland academic revenue bonds and Built to Learn school construction bonds through the Maryland Stadium Authority.

\*\* "Other" includes special funds and federal funds.



# Capital Budget

Also reflected in the proposed budget is \$100 million for the new FBI Headquarters relocation, which will fulfill the State’s commitment and bring thousands of jobs to Greenbelt, Maryland.

State funding will be provided for projects at Historic St. Mary’s City; the Maryland Zoo; the National Aquarium; Historic Annapolis properties; and various arts, cultural, and historical institutions to support tourism and cultural activities.

In addition, \$20 million will continue the State’s \$124.5 million commitment to modernizing the Howard Street Tunnel and related rail improvements. The project will remove the major bottleneck between Baltimore and Philadelphia and unlock a continuous double-stack rail corridor along the entire East Coast.

## K-12 Education and Libraries

The FY 2025 capital budget for school construction totals \$905.9 million and meets legislative intent to provide at least \$450 million for public school construction programs. Fiscal year 2025 continues the \$1.67 billion Built to Learn Fund initiative with \$425.4 million in revenue bonds for the renovation and construction of public schools across the State to be repaid using casino revenues. The Built to Learn Fund also includes \$27 million to accelerate critical projects in Prince George’s County through public-private partnerships. Over the next five years, the proposed State investment totals more than \$2.9 billion.

<b>School Construction Funding</b>	
<b>\$ in Thousands</b>	
	<b>FY 2025</b>
<b>GO Bonds</b>	
Public School Construction Program	313,891
Supplemental Capital Grant Program	40,000
Healthy School Facility Fund	90,000
Aging Schools Program	6,109
<b>Subtotal Public School Construction</b>	<b>450,000</b>
Senator James E. “Ed” DeGrange Nonpublic Aging Schools Program	3,500
<b>Subtotal GO Bonds</b>	<b>453,500</b>
<b>Other Fund Sources</b>	
Revenue Bonds - Built to Learn Fund	425,410
Special Funds - Built to Learn Fund: Prince George’s County Public-Private-Partnerships	27,000
<b>TOTAL</b>	<b>905,910</b>

In addition to funding for school construction, the proposed budget includes \$12 million for expansion and improvement projects to seven local libraries in seven jurisdictions, which provide diverse educational programming opportunities for community residents.

## Higher Education

The proposed capital budget aims to drive economic development and support Maryland’s current and future workforce by improving academic and research facilities across Maryland’s strong and diverse system of higher education. The capital budget includes projects to support the educational and workforce training needs of college and university students, as well as to repair and upgrade the critical infrastructure at the State’s campuses. Funding for higher education projects totals \$344.9 million in FY 2025.

Significant proposed funding for State higher education facilities includes:

- \$64.9 million to continue construction of a new state-of-the-art facility for the A. James Clark School of Engineering at the University of Maryland, College Park.
- \$37.7 million for Morgan State University, including \$23 million to begin construction of the new science academic and research center.
- \$32.5 million to continue the Smith Hall academic building renovation and reconstruction project at Towson University; \$27.6 million to begin construction of the Blackwell Hall renovation at Salisbury University; and \$18.3 million to continue construction of Sherman Hall renovations at University of Maryland, Baltimore County--major projects that will greatly improve academic and student services spaces while addressing significant deferred maintenance needs.
- \$16.1 million to create affordable student housing at Coppin State University and the University of Maryland, College Park.
- \$5.3 million for Baltimore City Community College, including \$1.3 million to begin designing the nursing building renovation and addition that will support training for the State’s healthcare workforce.

The budget includes \$65.4 million for projects at all four of Maryland’s Historically Black Universities.





# Capital Budget

The FY 2025 budget invests in maintaining and upgrading existing infrastructure at all public institutions:

- \$25 million for facility renewal projects across the University System of Maryland's 11 campuses.
- \$12.5 million for campus infrastructure at the University of Maryland, College Park.
- \$5 million for deferred maintenance and site improvements at Morgan State University.
- \$4 million for deferred maintenance projects at Baltimore City Community College.
- \$2.1 million for campus infrastructure upgrades at St. Mary's College of Maryland.
- \$1.9 million of facility renewal projects at eight community colleges.

Local community colleges will also receive \$38.1 million to provide the estimated funding needed to support several ongoing projects, as well as funding to begin three new projects, in Anne Arundel, Baltimore, Harford, Howard, Prince George's, Montgomery, and Washington counties.

The capital budget also provides a total of \$8.0 million for projects at four private institutions: The Johns Hopkins University, Maryland Institute College of Art, and Notre Dame of Maryland University in Baltimore City; and Mount St. Mary's University in Frederick County.

## Environment, Natural Resources, and Land Preservation

Funding to protect Maryland's natural resources and green spaces totals \$611.7 million in FY 2025, the majority of which is supported by dedicated special and federal fund sources. Funding for environmental programs includes:

- \$317.4 million to protect the Chesapeake Bay and water quality.
- \$134.4 million to meet the goals of land preservation and parks programs including Agricultural Land Preservation Program, Program Open Space, and Rural Legacy. Of this amount, \$5 million is for the new Greenspace Equity program to preserve, create, and improve community greenspace in overburdened and underserved communities.



- \$133.8 million for the Drinking Water Revolving Loan Fund and water supply assistance to local governments.
- \$26.1 million to implement flood mitigation efforts in high-risk communities.

## Public Safety

The capital budget provides \$112 million in State funds for projects related to public safety. Funding supports capital projects to improve facility conditions and meet programming needs for those involved in the legal system, as well as for the public safety communications system. Select projects include:

- \$35.4 million to continue construction of the new Supreme Court of Maryland and \$18.2 million to complete renovations for the Maryland District Court for Baltimore City to provide modern, secure spaces for the Judiciary.
- \$17.9 million to continue development of MD FiRST, the Statewide public safety communication system that is used by State, local, and federal law enforcement agencies.
- \$9.1 million for four State Police facilities to upgrade, modernize, and replace aging buildings that no longer meet today's programmatic needs.
- \$4.4 million for the renovation and expansion of the Frederick Readiness Center to provide sufficient facilities for the Maryland Army National Guard.



# Capital Budget

- \$4 million to complete design of the New Life Skills and Re-Entry Center for Women, which will construct a facility for incarcerated women to be assigned to the Prerelease Security Level.
- \$1.4 million to begin design of a Maryland Youth Residence Center in Baltimore City to bring youth in residential treatment, many of whom are from Baltimore City and County, closer to home and family.

## Supporting Healthcare Access and Services

The capital budget devotes \$77.4 million to hospitals and other health care resources:

- \$20 million for the University of Maryland Medical System Shore Regional Health - Easton Regional Medical Center in Easton that will provide acute hospital-based services to Maryland's rural Mid-Shore region including Caroline, Dorchester, Kent, Queen Anne's, and Talbot counties. This funding is the second allocation of a \$100 million State commitment for the \$478.5 million project.
- \$35.5 million to support various projects that will improve access to and facilities for health, behavioral health, and dental services.
- \$21.8 million to assist seven private hospitals in completing projects that will improve patient care and service delivery.

## Renewing State Facilities and Office Buildings

The capital budget invests \$38.5 million to renew and modernize State office buildings and to improve working conditions for the State workforce, as well as services provided to the public. This is in addition to the substantial funding for State facilities and infrastructure to support higher education, public safety, health-related services, and other investments noted above.



- \$18.5 million will complete the construction of the new office building for the Department of Legislative Services in Annapolis.
- \$16.5 million will enable DGS to begin construction of critically needed renovations to the William Donald Schaefer Tower in downtown Baltimore City.

The five-year capital plan includes funding to renovate four additional aging State office buildings - three in Annapolis and one in Baltimore City.

In addition, DGS will continue to address critical facility renewal needs across State buildings using existing funds.



# Capital Budget

## Capital Budget for Transportation FY 2025

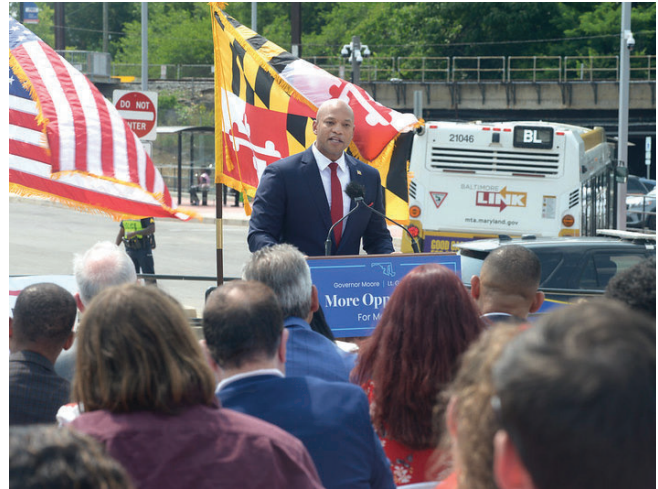
The proposed FY 2025 capital budget for Maryland Department of Transportation (MDOT) projects totals \$3.62 billion. The budget includes funding to build and maintain the entire range of Maryland's transportation infrastructure including transit networks, mobility services, roads and bridges, motor vehicle facilities, the Port of Baltimore, Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall Airport), Martin State Airport, and various small airports.

The transportation capital budget is primarily funded through State sources and federal aid. The State sources consist of taxes, fees, and bonds. In FY 2025, State sources comprise \$1.6 billion of the capital budget, or 44%. Federal aid for highways, transit, aviation, and port security makes up \$1.44 billion, or 40%. Other sources of funding, including airport revenue bonds, county project contributions, special user fees, and federal funds received directly by Washington Metropolitan Area Transit Authority (WMATA), comprise \$589 million or 16%.

## State Highway Administration (SHA)

SHA projects constitute \$1.61 billion, the largest share of the FY 2025 capital program for transportation. The SHA capital program is funded with \$652 million in State revenue, \$920 million in federal aid, and \$37 million in other funds. Of the State funds, \$395 million is for local governments through the Highway User Revenue (HUR) allocation. Major economic and safety projects by region include:

- **Western Maryland:** \$15.1 million to improve various bridges on I-70 and \$8.5 million for a new bridge on I-68 in Washington County; \$2.5 million to move toward construction of US 219 north and \$3.3 million to replace a bridge on MD 42 near Friendsville in Garrett County; and \$1.8 million to advance planning and development a redeck of the Cumberland Viaduct in Allegany County.
- **Eastern Shore:** \$3.4 million toward construction of the MD 413 trail in Somerset County; \$3.0 million for the US 13 Business bridge over the East Branch of the Wicomico River in Wicomico County; and



\$2.5 million for planning to improve operations of the MD 90 bridge into Ocean City in Worcester County.

- **Suburban Washington Region:** \$29.7 million for the construction of the MD 4 at Suitland Parkway interchange, \$31.5 million to begin the Greenbelt Metro interchange reconstruction, and \$4.0 million to advance planning and design to reconstruct the Medical Center Drive interchange in Prince George's County; \$4.0 million for the congestion management program along I-270 in Frederick and Montgomery Counties; \$43.5 million for the American Legion Bridge and I-270 program and \$6.8 million to advance planning and design to reconstruct MD 97 Montgomery Hills in Montgomery County; and \$5.0 million to advance planning and design to construct upgrades to US 15 and \$10 million for the study of I-270 North in Frederick County.
- **Southern Maryland:** \$894,000 to advance planning and design to construct upgrades of MD 5 from MD 471 to MD 246 in St. Mary's County; \$1.0 million to continue studies of the MD 4/Thomas Johnson Bridge in St. Mary's and Calvert counties; and \$487,000 to advance planning and design to construct streetscape enhancements for MD 6 in Charles County.
- **Baltimore Region:** \$19.7 million to reconstruct the MD 295/MD 175 interchange and adjacent widening on MD 175 in Anne Arundel County; \$4.5 million to finish replacing bridges on MD 91 near MD 140 and \$300,000 to advance planning and design to construct upgrades to MD 32



# Capital Budget

from 2nd Street to Main Street in Carroll County; \$51.6 million for various bridge and widening improvements along I-695 and \$1.5 million to advance planning and design to construct a new interchange at I-795 and Dolfield Boulevard in Baltimore County; and \$1.8 million to continue engineering of the I-70/US 29/US 40 TSMO project in Howard and Baltimore Counties.

## Motor Vehicle Administration (MVA)

MVA's FY 2025 capital budget totals \$21.8 million. Highlights include \$3.2 million for renovations to the Glen Burnie Headquarters and \$1.3 million to finish upgrading MVA's enterprise-wide IT system, Customer Connect.

## Maryland Aviation Administration (MAA)

MAA's FY 2025 capital budget totals \$370.9 million and includes \$38.2 million runway improvements at Martin State Airport and the following major projects for BWI Marshall Airport:

- \$124.9 million for improvements to Concourse A/B Connector and Baggage Handling System;
- \$54.3 million for various projects on taxiways and taxilanes; and
- \$15.7 million for reconstruction of the electrical substations.

## Maryland Port Administration (MPA)

MPA's FY 2025 capital budget totals \$413 million, including:

- \$149 million for the Howard Street Tunnel Project supported by a federal Infrastructure for Rebuilding America (INFRA) grant;
- \$151 million for projects related to dredging for the Port of Baltimore;
- \$32.4 million for Dundalk Marine Terminal Resiliency and Flood Mitigation project;
- \$28.0 million for the reconstruction of berths and various terminal improvements; and
- \$5.5 million to finish the Port's Rail Capacity Modernization project.



## Maryland Transit Administration (MTA)

MTA's FY 2025 capital budget totals \$656 million, with \$318.8 million, or 48.6%, coming from federal sources. Major projects include:

- \$94.3 million for Metrorail overhauls, upgrades, and vehicle replacements;
- \$45.0 million in the Baltimore area for upgrades, new vehicle replacement study, and safety improvements for Light Rail;
- \$109.4 million for bus procurements and upgrades including electrification;
- \$45.9 million for other system upgrades in the Baltimore area;
- \$20.79 million for Red Line Study in the Baltimore area;
- \$95.1 million for Purple Line Light rail construction;
- \$3.6 million to study the Southern Maryland Rapid Transit project in the Washington area;
- \$62.1 million for MARC commuter rail improvements on the Camden, Brunswick, and Penn lines;
- \$27.0 million for MARC coach and locomotive overhauls and replacements; and
- \$54.4 million is provided for capital assistance to a variety of locally operated transit systems around the State.



# Capital Budget

## The Secretary's Office (TSO)

TSO's FY 2025 capital budget totals \$36.7 million and includes:

- \$3.6 million for the Kim Lamphier Bikeways Network Program;
- \$5.0 million for the Transit Oriented Grant Program; and
- \$2.2 million for Transportation Emission Reduction Program projects.

## Washington Metropolitan Area Transit Authority (WMATA)

WMATA's FY 2025 capital budget totals \$514.3 million. This includes \$119.2 million in federal funds that go directly to WMATA. Maryland's State funding includes \$167 million in dedicated funding. The other State funding is mostly for the WMATA capital improvement program and Maryland's \$50 million match to the federal Passenger Rail Investment and Improvement Act safety program.

The current federal authorization is the Infrastructure Investment and Jobs Act (IIJA), which provides vital federal funding nationwide for highway, transit, and other multimodal projects. The IIJA was signed by President Biden November 15, 2021 and provides authorization for federal fiscal years (FFY) 2022 through FFY 2026. This authorization increases federal formula and discretionary grant funding levels compared to the previous transportation authorization law. For FY 2024 through FY 2029, the CTP includes a continuation of the previous level of federal funding

and the higher formula funding levels received from the IIJA.

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

- Maryland is receiving \$125 million as part of the federal INFRA Grant Program. The funding will allow the State, in partnership with CSX, to increase clearance of the Howard Street Tunnel and bridges over the rail to allow for double-stack shipping containers. This will increase the number of containers handled by the Port of Baltimore and generate a significant number of new jobs. The Governor's proposed general capital budget for FY 2025 also includes \$20 million to continue the State's \$124.5 million commitment to this project.
- The Purple Line initially received a commitment from the Federal Transit Administration for New Starts funding totaling \$900 million. The Purple Line also received an additional allocation of \$106 million in New Starts funding from the American Rescue Plan Act.
- The Frederick Douglass Tunnel and Susquehanna River Rail Bridge were awarded full construction grants through the Federal Railroad Administration's Federal-State Partnership for Intercity Passenger Rail Grant Program (Fed-State Program). In total, Maryland, in partnership with Amtrak, expects to receive nearly \$7 billion for these projects and others that will rebuild centuries old rail infrastructure with a focus on improving speed and service levels for both Amtrak and MARC service.

### DEPARTMENT OF TRANSPORTATION Total 5 Year Program - FY 2025 – 2029 (\$ millions)

	2025	2026	2027	2028	2029	5 Year Total
The Secretary's Office	36.7	21.8	21.0	14.1	9.9	103.5
Motor Vehicle Admin.	21.8	9.7	8.9	8.2	12.4	61.1
Maryland Aviation Admin. <sup>(1)</sup>	370.9	274.1	77.7	50.6	73.8	847.1
Maryland Port Admin.	413.0	399.2	242.3	154.2	107.3	1,316.0
Maryland Transit Admin.	656.0	787.4	938.7	818.1	635.2	3,835.3
Wash-Metro Area Transit <sup>(2)</sup>	514.3	523.3	531.7	539.7	547.6	2,656.6
State Highway Admin.	1,609.2	1,611.1	1,578.3	1,595.0	1,555.3	7,948.9
<b>Total Capital Spending</b>	<b>3,622.0</b>	<b>3,626.6</b>	<b>3,398.6</b>	<b>3,179.9</b>	<b>2,941.6</b>	<b>16,768.7</b>
Sources of Funds:						
Special Funds	1,597.3	1,504.7	1,641.2	1,494.1	1,398.6	7,635.9
Federal Funds <sup>(2)</sup>	1,436.1	1,428.3	1,414.5	1,474.5	1,347.1	7,100.4
Other Funds <sup>(3)</sup>	588.7	693.6	342.9	211.4	195.8	2,032.5
<b>Total</b>	<b>3,622.0</b>	<b>3,626.6</b>	<b>3,398.6</b>	<b>3,179.9</b>	<b>2,941.6</b>	<b>16,768.7</b>

1 The Department is using Passenger Facility Charge (PFC) revenue, Customer Facility Charge (CFC) revenue, and Airport Revenue bond financing to fund several projects identified in this program. The PFC, CFC, and airport bond eligible project costs are included in the totals above. 2 Does not include federal funds received directly by WMATA that are not included in MDOT's budget. 3 Includes other funding sources (PFCs, CFCs, airport revenue bonds, certificates of participation, and General Obligation bonds).

Note: Totals may not add due to rounding.



# State Aid to Local Governments

The FY 2025 budget provides \$10.9 billion in aid to local governments, \$507.7 million over FY 2024. The primary increases include an additional \$461.4 million for K-12 education aid, \$74.7 million for transportation, and \$7.4 million for local health.

## Summary of Aid by Category

(Thousands of \$)

	2024 Appropriation	2025 Allowance	\$ Change	% Change
<b>Total Aid (includes Retirement)</b>				
Primary & Secondary Education	8,743,378	9,204,805	461,427	5.3%
Libraries	91,330	95,684	4,353	4.8%
Community Colleges	475,398	467,434	-7,964	-1.7%
Transportation	354,136	428,849	74,713	21.1%
Public Safety	217,657	217,339	-318	-0.1%
Disparity Grants	220,155	188,540	-31,615	-14.4%
Public Health	115,766	123,198	7,433	6.4%
Other	166,816	166,448	-368	-0.2%
<b>Total State Aid</b>	<b>10,384,636</b>	<b>10,892,297</b>	<b>507,661</b>	<b>4.9%</b>
	2024 Appropriation	2025 Allowance	\$ Change	% Change
<b>Direct Aid</b>				
Primary & Secondary Education	7,998,406	8,272,153	273,746	3.4%
Libraries	70,108	71,170	1,063	1.5%
Community Colleges	430,291	412,503	-17,788	-4.1%
Transportation	354,136	428,849	74,713	21.1%
Public Safety	217,657	217,339	-318	-0.1%
Disparity Grants	220,155	188,540	-31,615	-14.4%
Public Health	115,766	123,198	7,433	6.4%
Other	166,816	166,448	-368	-0.2%
<b>Total Direct State Aid</b>	<b>9,573,334</b>	<b>9,880,200</b>	<b>306,866</b>	<b>3.2%</b>
Retirement Contributions	811,302	1,012,097	200,795	24.7%
<b>Total State Aid</b>	<b>10,384,636</b>	<b>10,892,297</b>	<b>507,661</b>	<b>4.9%</b>



# State Aid to Local Governments

## Summary of Total Aid by Subdivision (INCLUDES Retirement Payments)

(Thousands of \$)

	2024 Appropriation	2025 Allowance	% of Total	\$ Change	% Change
Allegany	138,833	158,748	1.5%	19,915	14.3%
Anne Arundel	717,432	755,348	6.9%	37,916	5.3%
Baltimore City	1,584,923	1,673,490	15.4%	88,567	5.6%
Baltimore County	1,132,214	1,193,743	11.0%	61,529	5.4%
Calvert	142,222	122,916	1.1%	-19,306	-13.6%
Caroline	95,760	97,099	0.9%	1,339	1.4%
Carroll	229,515	244,016	2.2%	14,500	6.3%
Cecil	177,513	180,616	1.7%	3,104	1.7%
Charles	303,844	321,581	3.0%	17,737	5.8%
Dorchester	74,480	84,434	0.8%	9,954	13.4%
Frederick	446,626	476,049	4.4%	29,423	6.6%
Garrett	46,848	47,392	0.4%	543	1.2%
Harford	369,657	396,727	3.6%	27,070	7.3%
Howard	471,830	498,695	4.6%	26,865	5.7%
Kent	18,772	19,889	0.2%	1,117	5.9%
Montgomery	1,247,926	1,338,044	12.3%	90,118	7.2%
Prince George's	1,923,926	1,977,573	18.2%	53,646	2.8%
Queen Anne's	58,288	61,041	0.6%	2,753	4.7%
St. Mary's	176,758	180,033	1.7%	3,275	1.9%
Somerset	60,394	63,502	0.6%	3,107	5.1%
Talbot	34,131	36,428	0.3%	2,297	6.7%
Washington	291,307	306,125	2.8%	14,819	5.1%
Wicomico	246,049	257,923	2.4%	11,874	4.8%
Worcester	54,217	58,437	0.5%	4,220	7.8%
Statewide/Unallocated	341,169	342,449	3.1%	1,280	0.4%
<b>Total</b>	<b>10,384,636</b>	<b>10,892,297</b>	<b>100.0%</b>	<b>507,661</b>	<b>4.9%</b>



# State Aid to Local Governments

## Summary of Direct Aid by Subdivision (excludes Retirement)

(Thousands of \$)

	<b>2024 Appropriation</b>	<b>2025 Allowance</b>	<b>\$ Change</b>	<b>% Change</b>
Allegany	130,582	148,547	17,965	13.8%
Anne Arundel	645,779	666,363	20,584	3.2%
Baltimore City	1,521,230	1,594,008	72,778	4.8%
Baltimore County	1,030,998	1,066,193	35,195	3.4%
Calvert	128,275	105,854	-22,421	-17.5%
Caroline	91,028	91,299	271	0.3%
Carroll	208,342	218,173	9,831	4.7%
Cecil	163,451	163,548	97	0.1%
Charles	282,018	294,441	12,424	4.4%
Dorchester	70,451	79,390	8,939	12.7%
Frederick	409,486	427,156	17,670	4.3%
Garrett	43,288	43,045	-242	-0.6%
Harford	337,295	354,256	16,961	5.0%
Howard	411,879	421,935	10,057	2.4%
Kent	16,994	17,484	490	2.9%
Montgomery	1,079,379	1,131,765	52,385	4.9%
Prince George's	1,806,619	1,833,316	26,697	1.5%
Queen Anne's	51,941	53,203	1,263	2.4%
St. Mary's	162,636	162,878	242	0.1%
Somerset	57,424	59,810	2,386	4.2%
Talbot	30,225	31,423	1,197	4.0%
Washington	273,246	283,798	10,552	3.9%
Wicomico	232,726	240,741	8,015	3.4%
Worcester	46,875	49,125	2,250	4.8%
Statewide/Unallocated	341,169	342,449	1,280	0.4%
<b>Total</b>	<b>9,573,334</b>	<b>9,880,200</b>	<b>306,866</b>	<b>3.2%</b>





# State Aid to Local Governments

## Primary and Secondary Education

**Foundation Program:** The foundation program is the largest single local aid program and is fully funded in FY 2025. Under the program, aid is distributed on the basis of public school enrollment and equalized for taxable wealth so that jurisdictions with smaller per pupil tax bases receive proportionately more aid.

**Compensatory Education:** The compensatory education program is directed toward the education of children who are eligible for free- and reduced-priced meals.

**Special Education:** Aid for special education is provided to school systems to help cover the additional cost of educating students with needs for special services. These funds are allocated on a formula basis for students in local schools and to support children placed in nonpublic special education schools. The FY 2025 budget reflects the State's share at 70 percent of the cost of nonpublic placements over a certain amount.

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

**Other Education Aid:** Other education aid comprises both formulas under the Blueprint for Maryland's Future and smaller categorical grants. Significant formulas include \$519.5 million to support students with limited English proficiency, \$358.4 million for schools with a high concentration of low income students, \$132.6 million for phased-in universal prekindergarten, and \$74.9 million for the Guaranteed Tax Base program, which provides grants to those subdivisions that have less than 80 percent of the Statewide average wealth per pupil and that provide local education funding above the local share required by the foundation program.

**State Retirement System:** In addition to direct aid for education, the State pays a portion of pension and retirement benefits for teachers, principals, administrators, and other eligible employees on behalf of each board of education.

## Primary and Secondary Education

(Thousands of \$)

	Foundation Program	Compen- satory Ed.	Special Ed.	Student Trans.	Other	Total Direct	\$ Change from 2024	% Change from 2024	State Retirement System	TOTAL	\$ Change from 2024	% Change from 2024
Allegany	48,971	28,898	9,652	6,060	19,035	112,615	15,179	15.6%	8,073	120,688	16,839	16.2%
Anne Arundel	292,094	101,191	37,473	32,692	88,729	552,179	18,944	3.6%	80,659	632,838	34,876	5.8%
Baltimore City	419,487	315,641	71,679	25,051	343,976	1,175,835	35,191	3.1%	76,706	1,252,540	50,633	4.2%
Baltimore County	489,043	199,287	67,738	41,469	144,271	941,807	37,846	4.2%	115,263	1,057,070	61,798	6.2%
Calvert	55,381	13,225	6,140	7,562	6,872	89,181	-22,586	-20.2%	15,793	104,974	-19,752	-15.8%
Caroline	34,047	20,269	4,249	3,581	15,891	78,037	475	0.6%	5,262	83,299	1,420	1.7%
Carroll	121,919	25,051	15,220	13,288	12,385	187,864	8,503	4.7%	23,291	211,155	12,740	6.4%
Cecil	74,123	32,124	13,036	6,910	13,125	139,317	1,430	1.0%	15,645	154,961	4,245	2.8%
Charles	145,017	61,067	17,448	14,692	32,137	270,361	11,337	4.4%	25,279	295,640	16,314	5.8%
Dorchester	24,534	18,115	2,599	3,250	16,369	64,866	7,949	14.0%	4,705	69,572	8,893	14.7%
Frederick	229,015	58,976	27,554	18,696	47,451	381,692	13,225	3.6%	45,255	426,947	24,330	6.0%
Garrett	11,272	5,427	1,316	3,903	4,956	26,874	0	0.0%	3,569	30,444	628	2.1%
Harford	179,738	55,932	27,692	16,873	34,637	314,872	15,985	5.3%	38,103	352,975	25,333	7.7%
Howard	219,204	49,517	26,645	24,334	47,416	367,117	9,551	2.7%	70,044	437,161	24,719	6.0%
Kent	2,697	3,290	860	2,043	2,901	11,791	29	0.2%	2,174	13,965	601	4.5%
Montgomery	426,201	202,028	79,043	56,360	215,398	979,029	39,133	4.2%	192,156	1,171,185	75,325	6.9%
Prince George's	651,356	346,827	73,841	53,764	477,657	1,603,445	57,531	3.7%	135,254	1,738,699	83,323	5.0%
Queen Anne's	23,350	8,390	3,052	4,488	4,971	44,251	1,010	2.3%	7,151	51,402	2,330	4.7%
St. Mary's	85,989	24,806	10,183	9,066	16,191	146,236	0	0.0%	15,966	162,202	2,839	1.8%
Somerset	16,417	12,035	3,132	2,482	11,411	45,477	2,495	5.8%	3,410	48,887	3,161	6.9%
Talbot	5,576	7,511	1,883	2,226	5,241	22,436	1,080	5.1%	4,451	26,887	2,069	8.3%
Washington	123,854	63,127	16,926	9,606	35,533	249,044	10,346	4.3%	20,081	269,125	14,246	5.6%
Wicomico	92,204	51,759	12,068	7,100	39,642	202,774	9,448	4.9%	15,810	218,583	13,036	6.3%
Worcester	8,374	10,168	2,746	4,062	5,214	30,566	1,610	5.6%	8,553	39,118	3,444	9.7%
Statewide/Unallocated	0	0	29,031	0	205,454	234,485	-1,963	-0.8%	0	234,485	-1,963	-0.8%
<b>Total</b>	<b>3,779,864</b>	<b>1,714,663</b>	<b>561,205</b>	<b>369,557</b>	<b>1,846,864</b>	<b>8,272,153</b>	<b>273,746</b>	<b>3.4%</b>	<b>932,652</b>	<b>9,204,805</b>	<b>461,427</b>	<b>5.3%</b>



# State Aid to Local Governments

## Total K-12 Education Aid Per Eligible Full-Time Equivalent Pupil Fiscal Year 2025

The chart below shows State aid for public schools on a per pupil basis. Aid includes direct aid and contributions for teachers' retirement. Pupils are measured as full-time equivalent counts as of September 30, 2023, the same basis as used for allocating aid under the statutory formulas.

	<b>FTE Pupils as of September 30, 2023</b>	<b>Aid per Pupil Allowance</b>
Allegany	7,696	15,683
Anne Arundel	81,749	7,741
Baltimore City	70,926	17,660
Baltimore County	106,103	9,963
Calvert	14,851	7,069
Caroline	5,298	15,722
Carroll	25,619	8,242
Cecil	14,254	10,871
Charles	26,729	11,061
Dorchester	4,282	16,247
Frederick	46,023	9,277
Garrett	3,251	9,366
Harford	36,952	9,552
Howard	55,911	7,819
Kent	1,620	8,622
Montgomery	154,455	7,583
Prince George's	125,423	13,863
Queen Anne's	7,152	7,187
St. Mary's	16,699	9,713
Somerset	2,603	18,781
Talbot	4,229	6,358
Washington	21,377	12,589
Wicomico	14,411	15,168
Worcester	6,324	6,185
<b>Total FTE's/Average*</b>	<b>853,933</b>	<b>10,505</b>

\* Excludes unallocated aid.



# State Aid to Local Governments

## Libraries

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

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

**State Retirement System:** In addition to direct aid for libraries, the State pays the entire cost of pension and retirement benefits for eligible librarians and other employees on behalf of the library systems. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the State system, in which case the State remits the lesser of the cost of retirement for the county or the State systems.

(Thousands of \$)

	Formula	Network	State Retirement System	TOTAL	\$ Change from 2024
Allegany	894	0	197	1,090	40
Anne Arundel	3,117	0	2,224	5,341	586
Baltimore City	9,741	0	2,777	12,518	373
Baltimore County	7,633	0	3,596	11,229	882
Calvert	610	0	699	1,310	210
Caroline	374	0	172	545	20
Carroll	1,304	0	1,049	2,353	159
Cecil	973	0	569	1,542	52
Charles	1,412	0	750	2,162	159
Dorchester	356	0	107	464	27
Frederick	1,991	0	1,234	3,225	287
Garrett	165	0	150	315	13
Harford	2,179	0	1,607	3,786	342
Howard	1,259	0	2,742	4,001	531
Kent	132	0	105	237	19
Montgomery	3,852	0	1,800	5,652	-244
Prince George's	8,692	0	2,542	11,234	190
Queen Anne's	222	0	255	477	73
St. Mary's	949	0	450	1,399	109
Somerset	334	0	95	429	18
Talbot	139	0	195	333	37
Washington	1,664	0	566	2,230	93
Wicomico	1,286	0	281	1,566	70
Worcester	197	0	353	551	61
Statewide/Unallocated	0	21,695	0	21,695	248
<b>Total</b>	<b>49,476</b>	<b>21,695</b>	<b>24,513</b>	<b>95,684</b>	<b>4,353</b>



# State Aid to Local Governments

## Community Colleges

**Current Expense Formula:** The current expense formula bases funding on a percentage of the appropriation per FTE student at four-year public higher education institutions. The FY 2025 allowance includes a Budget Reconciliation and Financing Act provision to reduce this percentage and alter other components of the formula.

**Unrestricted Grants and Special Programs:** The budget includes \$10.1 million for small community colleges, \$6.0 million to fund a statewide program for out-of-county or out-of-State students in regional or health manpower shortage programs, \$3.8 million for the English for Speakers of Other Languages program, and \$0.5 million for other out-of-county and out-of-State student agreements.

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

**State Retirement System:** In addition to direct aid to community colleges, the State pays the entire cost of pension and retirement benefits for eligible teachers, administrators, and other employees on behalf of each community college.

(Thousands of \$)

	Formula	Special Programs	Optional Retirement	State Retirement System	TOTAL	\$ Change from 2024
Allegany	7,964	1,798	328	1,931	12,021	446
Anne Arundel	41,821	292	1,939	6,102	50,155	-780
Baltimore City *	0	0	0	0	0	0
Baltimore County	67,174	65	3,009	8,692	78,940	-3,404
Calvert	4,730	0	194	569	5,494	-573
Caroline	2,123	374	85	367	2,949	7
Carroll	11,621	1,866	501	1,502	15,490	-61
Cecil	7,056	1,445	285	855	9,641	-891
Charles	9,229	0	379	1,111	10,719	-119
Dorchester	1,339	236	54	231	1,860	-153
Frederick	20,210	205	958	2,403	23,775	2,279
Garrett	3,416	1,790	111	627	5,944	-797
Harford	17,582	24	813	2,761	21,180	-420
Howard	32,200	403	1,511	3,973	38,088	-163
Kent	728	128	29	126	1,011	82
Montgomery	68,091	1,337	3,087	12,324	84,839	-1,031
Prince George's	43,895	775	2,081	6,461	53,211	-159
Queen Anne's	2,499	441	100	432	3,472	-200
St. Mary's	6,139	0	252	739	7,130	-359
Somerset	1,210	521	31	187	1,949	-68
Talbot	2,084	368	84	360	2,895	-319
Washington	14,043	1,552	616	1,681	17,892	-342
Wicomico	7,073	967	184	1,091	9,315	-665
Worcester	2,631	360	68	406	3,466	-272
Statewide/Unallocated	0	6,000	0	0	6,000	0
<b>Total</b>	<b>374,858</b>	<b>20,945</b>	<b>16,700</b>	<b>54,931</b>	<b>467,434</b>	<b>-7,964</b>

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

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

(Thousands of \$)

	<u>Primary &amp; Secondary</u>		<u>Libraries</u>		<u>Community Colleges</u>		TOTAL	\$ Change from 2024	% Change from 2024
	Direct	Retirement	Direct	Retirement	Direct	Retirement			
Allegany	112,615	8,073	894	197	10,090	1,931	133,800	17,325	14.9%
Anne Arundel	552,179	80,659	3,117	2,224	44,052	6,102	688,333	34,681	5.3%
Baltimore City *	1,175,835	76,706	9,741	2,777	0	0	1,265,058	51,006	4.2%
Baltimore County	941,807	115,263	7,633	3,596	70,248	8,692	1,147,239	59,276	5.4%
Calvert	89,181	15,793	610	699	4,924	569	111,777	-20,114	-15.3%
Caroline	78,037	5,262	374	172	2,582	367	86,794	1,447	1.7%
Carroll	187,864	23,291	1,304	1,049	13,988	1,502	228,998	12,837	5.9%
Cecil	139,317	15,645	973	569	8,786	855	166,144	3,406	2.1%
Charles	270,361	25,279	1,412	750	9,608	1,111	308,521	16,354	5.6%
Dorchester	64,866	4,705	356	107	1,629	231	71,896	8,766	13.9%
Frederick	381,692	45,255	1,991	1,234	21,372	2,403	453,948	26,896	6.3%
Garrett	26,874	3,569	165	150	5,317	627	36,702	-156	-0.4%
Harford	314,872	38,103	2,179	1,607	18,420	2,761	377,942	25,255	7.2%
Howard	367,117	70,044	1,259	2,742	34,114	3,973	479,250	25,087	5.5%
Kent	11,791	2,174	132	105	885	126	15,212	701	4.8%
Montgomery	979,029	192,156	3,852	1,800	72,514	12,324	1,261,676	74,050	6.2%
Prince George's	1,603,445	135,254	8,692	2,542	46,750	6,461	1,803,144	83,355	4.8%
Queen Anne's	44,251	7,151	222	255	3,040	432	55,350	2,202	4.1%
St. Mary's	146,236	15,966	949	450	6,391	739	170,731	2,589	1.5%
Somerset	45,477	3,410	334	95	1,762	187	51,265	3,110	6.5%
Talbot	22,436	4,451	139	195	2,535	360	30,116	1,787	6.3%
Washington	249,044	20,081	1,664	566	16,211	1,681	289,247	13,998	5.1%
Wicomico	202,774	15,810	1,286	281	8,223	1,091	229,465	12,441	5.7%
Worcester	30,566	8,553	197	353	3,060	406	43,135	3,233	8.1%
Statewide/Unallocated	234,485	0	21,695	0	6,000	0	262,180	-1,715	-0.6%
<b>Total</b>	<b>8,272,153</b>	<b>932,652</b>	<b>71,170</b>	<b>24,513</b>	<b>412,503</b>	<b>54,931</b>	<b>9,767,923</b>	<b>457,816</b>	<b>4.9%</b>
<b>Total</b>	<b>16,431,690</b>	<b>1,857,232</b>	<b>141,447</b>	<b>48,830</b>	<b>0.0%</b>	<b>107,931</b>	<b>19,402,046</b>	<b>898,307</b>	<b>4.9%</b>

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



# State Aid to Local Governments

## Police, Fire, and Public Safety

**Aid for Police Protection:** The State gives grants to the subdivisions to help provide for police protection services, which are distributed through a formula based on population and population density. Grants are shared between counties and municipalities on the basis of expenditures, and municipalities receive an additional grant based on the number of police officers. The Governor’s FY 2025 budget provides \$50.9 million in enhancement funding above the mandated formula, including \$18.9 million for Baltimore City.

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

**Special Grants:** The budget includes funding to Baltimore City for the War Room, Safe Street program, a \$1.8 million grant to the Baltimore City State’s Attorney’s office, and \$9.2 million in general support for the City’s police department. In Prince George’s County, funds are provided for drug enforcement, violent crime grant programs, and \$1.2 million for the State’s Attorney’s office. Additional general funds are provided for police accountability, STOP Gun Violence grants, the domestic violence unit, the Internet Crimes Against Children program, police recruitment and retention grants, and the Maryland Criminal Intelligence Network. Also included are special funds awarded by the Vehicle Theft Prevention Council and grants from the State’s telephone surcharge for the “911” emergency system.

(Thousands of \$)

	<b>Police Aid</b>	<b>Fire &amp; Rescue</b>	<b>Special Grants</b>	<b>TOTAL</b>	<b>\$ Change from 2024</b>
Allegany	1,160	397	0	1,558	-90
Anne Arundel	12,801	1,248	0	14,050	814
Baltimore City	18,949	1,324	18,506	38,778	2,405
Baltimore County	19,869	1,695	0	21,564	-9
Calvert	1,032	281	0	1,313	44
Caroline	469	315	0	785	-7
Carroll	2,200	384	0	2,585	166
Cecil	1,699	319	0	2,018	142
Charles	2,515	397	0	2,912	215
Dorchester	646	337	0	983	-43
Frederick	4,036	607	0	4,643	396
Garrett	247	301	0	548	-40
Harford	4,107	565	0	4,672	213
Howard	5,977	622	0	6,599	226
Kent	253	311	0	564	16
Montgomery	19,525	1,939	0	21,463	-82
Prince George's	22,154	1,721	4,653	28,528	273
Queen Anne's	561	301	0	861	-20
St. Mary's	1,416	301	0	1,717	-126
Somerset	396	289	0	685	-11
Talbot	508	318	0	826	-80
Washington	2,605	336	0	2,942	139
Wicomico	2,104	324	0	2,428	133
Worcester	1,150	368	0	1,518	12
Statewide/Unallocated	0	0	52,798	52,798	-5,000
<b>Total</b>	<b>126,383</b>	<b>15,000</b>	<b>75,957</b>	<b>217,339</b>	<b>-318</b>



# State Aid to Local Governments

## Transportation

**Highway User Revenues:** A portion of the motor vehicle fuel tax, motor vehicle registration fees, the motor vehicle titling tax, and the corporate income tax are designated as Highway User Revenues (HUR). The State distributes a portion of these revenues as capital grants to the counties and municipalities to help fund the construction and maintenance of local roads. Baltimore City receives 11 percent in FY 2025. The remaining counties and municipalities receive 4.3 percent and 2.7 percent respectively in FY 2025. The distribution is made according to a formula based on locally maintained road mileage and vehicle registrations.

**Elderly and Disabled Transportation:** Grants are provided to fund local transportation services for elderly and disabled persons, with 60 percent of the money distributed equally among the counties and Baltimore City and 40 percent based on the distribution of the elderly and disabled populations. In addition, funding is included to help defray the cost of providing paratransit services required under the federal Americans with Disabilities Act.

(Thousands of \$)

	Highway User Revenues	Elderly & Disabled	TOTAL	\$ Change from 2024	% Change from 2024
Allegany	4,392	146	4,538	640	16.4%
Anne Arundel	13,264	371	13,635	2,064	17.8%
Baltimore City	242,000	391	242,391	38,450	18.9%
Baltimore County	13,816	408	14,225	2,250	18.8%
Calvert	2,928	207	3,135	458	17.1%
Caroline	2,448	0	2,448	366	17.6%
Carroll	7,313	156	7,469	1,092	17.1%
Cecil	3,937	138	4,075	594	17.1%
Charles	4,437	142	4,579	695	17.9%
Dorchester	2,796	177	2,972	421	16.5%
Frederick	11,793	164	11,957	1,722	16.8%
Garrett	2,692	123	2,815	415	17.3%
Harford	7,549	176	7,725	1,152	17.5%
Howard	5,584	598	6,182	909	17.2%
Kent	1,392	0	1,392	208	17.6%
Montgomery	21,821	391	22,212	16,142	265.9%
Prince George's	22,388	793	23,182	3,305	16.6%
Queen Anne's	2,300	126	2,426	363	17.6%
St. Mary's	3,100	270	3,370	497	17.3%
Somerset	1,393	121	1,514	217	16.7%
Talbot	2,807	412	3,219	418	14.9%
Washington	6,658	152	6,809	982	16.9%
Wicomico	5,504	257	5,760	805	16.3%
Worcester	3,687	131	3,818	548	16.8%
Statewide/Unallocated	0	0	0	0	0.0%
<b>Total</b>	<b>396,000</b>	<b>5,850</b>	<b>401,849</b>	<b>74,713</b>	<b>22.8%</b>





# State Aid to Local Governments

## Miscellaneous

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

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

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

(Thousands of \$)

	Local Health	Disparity Grant	VLT Impact Aid	Other	TOTAL	\$ Change from 2024
Allegany	5,495	7,299	3,445	2,614	18,853	2,040
Anne Arundel	10,178	0	29,039	113	39,329	358
Baltimore City	11,528	79,052	24,936	11,747	127,262	-3,294
Baltimore County	7,678	0	0	3,038	10,716	12
Calvert	3,540	0	0	3,150	6,690	306
Caroline	2,316	4,071	0	685	7,073	-467
Carroll	4,963	0	0	0	4,963	405
Cecil	3,600	0	4,780	0	8,379	-1,039
Charles	5,569	0	0	0	5,569	473
Dorchester	3,123	4,443	0	1,016	8,582	809
Frederick	5,501	0	0	0	5,501	409
Garrett	3,050	2,131	0	2,145	7,326	324
Harford	6,387	0	0	0	6,387	450
Howard	6,574	0	89	0	6,663	643
Kent	2,720	0	0	0	2,720	192
Montgomery	5,693	0	0	0	5,693	9
Prince George's	9,319	69,278	34,493	9,629	122,720	-33,286
Queen Anne's	2,403	0	0	0	2,403	207
St. Mary's	4,215	0	0	0	4,215	316
Somerset	2,205	6,843	0	989	10,037	-209
Talbot	2,268	0	0	0	2,268	172
Washington	4,760	2,368	0	0	7,128	-300
Wicomico	5,647	13,055	0	1,568	20,270	-1,505
Worcester	4,466	0	5,500	0	9,966	427
Statewide/Unallocated	0	0	0	27,471	27,471	7,995
<b>Total</b>	<b>123,198</b>	<b>188,540</b>	<b>102,282</b>	<b>64,165</b>	<b>478,186</b>	<b>-24,551</b>



# State Aid to Local Governments

## Retirement Contributions

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

There is no distribution of funds directly to the subdivisions, but rather lump sum payments are made to the State's retirement board. Each subdivision's share of the State's retirement appropriation, however, can be estimated based on county-by-county salary data.

(Thousands of \$)

	<b>Boards of Education</b>	<b>Libraries</b>	<b>Community Colleges</b>	<b>TOTAL</b>	<b>\$ Change from 2024</b>	<b>% Change from 2024</b>
Allegany	8,073	197	1,931	10,201	1,949	23.6%
Anne Arundel	80,659	2,224	6,102	88,985	17,332	24.2%
Baltimore City	76,706	2,777	0	79,482	15,789	24.8%
Baltimore County	115,263	3,596	8,692	127,550	26,334	26.0%
Calvert	15,793	699	569	17,062	3,115	22.3%
Caroline	5,262	172	367	5,800	1,068	22.6%
Carroll	23,291	1,049	1,502	25,842	4,669	22.1%
Cecil	15,645	569	855	17,068	3,006	21.4%
Charles	25,279	750	1,111	27,140	5,313	24.3%
Dorchester	4,705	107	231	5,044	1,015	25.2%
Frederick	45,255	1,234	2,403	48,893	11,752	31.6%
Garrett	3,569	150	627	4,346	786	22.1%
Harford	38,103	1,607	2,761	42,471	10,109	31.2%
Howard	70,044	2,742	3,973	76,759	16,808	28.0%
Kent	2,174	105	126	2,405	627	35.3%
Montgomery	192,156	1,800	12,324	206,280	37,733	22.4%
Prince George's	135,254	2,542	6,461	144,257	26,949	23.0%
Queen Anne's	7,151	255	432	7,837	1,490	23.5%
St. Mary's	15,966	450	739	17,155	3,033	21.5%
Somerset	3,410	95	187	3,692	721	24.3%
Talbot	4,451	195	360	5,005	1,100	28.2%
Washington	20,081	566	1,681	22,328	4,267	23.6%
Wicomico	15,810	281	1,091	17,182	3,859	29.0%
Worcester	8,553	353	406	9,312	1,970	26.8%
Statewide/Unallocated	0	0	0	0	0	0.0%
<b>Total</b>	<b>932,652</b>	<b>24,513</b>	<b>54,931</b>	<b>1,012,097</b>	<b>200,795</b>	<b>24.7%</b>

## **APPENDICES**

### **APPENDIX I : All Budgeted Funds as Proposed General Funds as Proposed**

### **APPENDIX II : Full-Time Equivalent Positions**

- A. General Fund Budget Summary for Fiscal Years 2024 and 2025**
- B. Estimated Revenues for Fiscal Years Ending June 30, 2024 and 2025**
- C. Summary of Operating Budgets for the Fiscal Years Ending June 30, 2024 and 2025**
- D. Summary of Operating Budgets by Object Classifications for Fiscal Years 2024 and 2025**
- E. Personnel Detail**
- F. Fiscal Year 2023 - 2028 Forecast**
- G. Spending Affordability Analysis**
- H. Budget Bill Contingent and Restrictive Language**
- I. Recoveries of Indirect Costs for Fiscal Year 2023**
- J. Statewide Central Services Cost Allocation Plan for Fiscal Year 2023  
(based on Fiscal Year 2021 actual expenditures)**
- K. Regional Greenhouse Gas Initiative (RGGI) Revenues and Expenditures**
- L. Chesapeake Bay Restoration Activities Funded in the Budget**
- M. Cigarette Restitution Fund for Fiscal Years 2023 - 2025**
- N. Maryland Information Technology Development Projects**
- O. Health Plan Revenues and Expenditures for Fiscal Years 2023- 2025**
- P. Maryland Emergency Medical System Operations Fund**
- Q. Blueprint Fund Revenues and Expenditures**
- R. ARPA State Fiscal Relief Fund Expenditures**

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

	<b>Fiscal Years</b>		
	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
Maryland Department of Health	19,889,553	19,734,081	19,476,979
State Department of Education	9,938,279	10,895,557	11,185,906
University System of Maryland	7,042,788	6,866,798	7,322,044
Department of Transportation	5,228,232	5,965,235	6,249,593
Department of Human Services	3,874,067	4,085,255	4,104,273
Department of Public Safety and Correctional Services	1,540,272	1,638,682	1,640,019
Public Debt	1,430,892	1,449,300	1,505,700
Maryland Department of Emergency Management	503,261	912,772	913,598
Maryland Higher Education Commission	804,126	882,032	896,547
State Reserve Fund	4,205,389	1,403,223	854,957
Department of Housing and Community Development	1,144,706	866,939	787,574
Judiciary	710,247	750,823	782,864
Maryland Health Benefit Exchange	571,528	623,314	658,193
Department of State Police	536,764	567,819	608,291
Department of the Environment	672,196	603,638	605,210
Maryland Department of Labor	596,119	612,695	597,816
Department of Budget and Management	136,796	416,084	557,106
Department of Natural Resources	641,461	786,256	513,459
Morgan State University	411,652	443,332	459,629
Department of Juvenile Services	309,914	326,127	338,606
Governor's Office of Crime Prevention, Youth, and Victim Services	365,865	377,507	321,277
Department of Commerce	329,200	289,991	242,539
Maryland Stadium Authority	68,013	201,647	221,296
Payments to Civil Divisions of the State	191,473	259,663	217,798
Maryland Energy Administration	81,793	170,275	199,783
Department of Information Technology	196,247	148,044	187,619
Comptroller of Maryland	158,606	172,062	179,754
Legislative Branch	143,283	152,254	158,427
State Department of Assessments and Taxation	145,065	164,427	155,777
Office of the Public Defender	128,526	143,898	154,409
Department of Agriculture	173,644	204,179	139,790
Department of General Services	602,163	413,684	126,225
Maryland Lottery and Gaming Control Agency	122,886	123,329	123,391
Department of Veterans Affairs	41,446	59,683	111,295
Maryland State Library Agency	96,010	99,716	103,937
St. Mary's College of Maryland	85,667	87,015	92,849
Department of Aging	80,012	96,912	88,776
Baltimore City Community College	83,257	98,085	86,509
Office of the Attorney General	44,150	71,061	60,300
State Board of Elections	46,013	47,829	57,822
Maryland Technology Development Corporation	50,755	58,762	57,582
Department of Service and Civic Innovation	339	24,197	56,001
Interagency Commission On School Construction	317,948	651,669	54,225
Department of Planning	46,125	52,132	50,199

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

	Fiscal Years		
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Maryland Insurance Administration	36,585	41,752	49,133
Maryland School for the Deaf	43,856	46,614	47,108
Military Department	46,872	49,309	46,783
Governor's Office for Children		756	41,137
Maryland Public Broadcasting Commission	32,416	34,268	36,252
Maryland State Retirement and Pension Systems	20,472	22,028	34,689
State Treasurer's Office	9,765	26,829	34,240
Maryland Cannabis Administration		28,389	32,130
Board of Public Works	16,761	46,465	30,529
Public Service Commission	22,804	26,110	27,923
Workers' Compensation Commission	20,612	22,599	23,721
Maryland Institute for Emergency Medical Services Systems	30,194	46,609	21,970
Executive Department - Governor	13,336	17,134	20,354
West North Avenue Development Authority		11,814	17,078
Executive Department-Boards, Commissions and Offices	16,432	11,076	11,496
Department of Disabilities	11,236	12,265	10,908
State Archives	9,634	10,765	10,644
Alcohol, Tobacco, and Cannabis Commission	5,997	8,140	9,231
Office of People's Counsel	6,924	7,040	7,696
Historic St. Mary's City Commission	5,690	7,449	6,925
Maryland Office of the Inspector General for Health	4,662	5,403	6,093
Uninsured Employers' Fund	4,881	5,555	5,976
Secretary of State	4,327	5,957	5,282
Maryland Commission On Civil Rights	4,459	4,692	5,279
Maryland Thoroughbred Racetrack Operating Authority		3,182	3,207
Subsequent Injury Fund	2,669	2,907	3,148
Office of the State Prosecutor	2,323	2,757	3,065
Accountability and Implementation Board	4,384	5,795	2,960
Maryland African American Museum Corporation	2,000	2,700	2,700
Teachers and State Employees Supplemental Retirement Plans	2,321	2,302	2,504
Maryland Commission on African American History and Culture	834	1,607	1,629
Property Tax Assessment Appeals Boards	981	1,214	1,267
Prescription Drug Affordability Board	1,119	2,425	1,247
Office of the Deaf and Hard of Hearing	493	925	1,046
Maryland Tax Court	896	952	968
Canal Place Preservation and Development Authority	723	2,275	790
Office of Administrative Hearings	34	52	52
<b>Total</b>	<b>64,173,417</b>	<b>64,526,100</b>	<b>63,873,104</b>
Contingent Reductions			(676,606)
Additional reversions from State agencies		(127,000)	(75,000)
<b>Adjusted Total</b>	<b>64,173,417</b>	<b>64,399,100</b>	<b>63,121,499</b>

Agency figures reflect contingent reductions, proposed deficiencies, and specific reversion. Figures may not add due to rounding.

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

	<b>Fiscal Years</b>		
	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
State Department of Education	7,263,871	7,603,974	7,758,279
Maryland Department of Health	6,491,204	7,437,010	7,612,304
Support for State Operated Institutions of Higher Education	2,030,649	2,213,617	2,319,928
Department of Public Safety and Correctional Services	1,403,247	1,503,211	1,524,492
Department of Human Services	782,549	905,144	910,736
Maryland Higher Education Commission	758,509	832,656	856,027
State Reserve Fund	4,205,389	1,403,223	764,957
Judiciary	645,647	668,369	696,375
Department of State Police	402,137	425,386	454,775
Department of Budget and Management	119,866	314,105	414,248
Public Debt	649,000	425,100	376,100
Department of Juvenile Services	293,184	312,947	328,893
Governor's Office of Crime Prevention, Youth, and Victim Services	283,352	282,891	252,467
Payments to Civil Divisions of the State	173,508	258,063	216,198
Department of Information Technology	139,164	136,615	172,516
Legislative Branch	143,283	152,254	158,427
Office of the Public Defender	126,086	142,164	152,069
Department of Commerce	184,155	198,333	146,325
Department of Natural Resources	106,574	233,499	133,099
Comptroller of Maryland	113,137	126,931	132,539
Department of General Services	336,802	394,626	114,715
State Department of Assessments and Taxation	107,872	125,645	113,156
Maryland State Library Agency	92,813	95,754	99,914
Maryland Department of Labor	55,679	61,943	83,953
Department of Housing and Community Development	264,662	211,935	54,757
Department of the Environment	79,098	71,596	54,634
Maryland Technology Development Corporation	39,076	54,716	52,936
Department of Agriculture	42,656	79,276	52,342
Maryland School for the Deaf	42,737	45,431	45,743
Department of Veterans Affairs	18,443	26,866	44,247
Governor's Office for Children		756	41,137
Department of Aging	33,040	43,588	40,916
Department of Planning	27,781	42,434	40,874
Office of the Attorney General	26,863	32,653	32,557
Board of Public Works	16,261	44,000	30,529
Department of Service and Civic Innovation	339	16,862	29,912
Interagency Commission On School Construction	277,948	383,219	27,225
State Board of Elections	25,107	23,469	24,079
State Treasurer's Office	8,169	17,746	23,248
Military Department	13,494	14,860	18,322
Executive Department - Governor	13,336	17,134	18,106
Maryland Stadium Authority	20,910	20,699	17,275

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

	<b>Fiscal Years</b>		
	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
West North Avenue Development Authority		11,404	16,578
Maryland Public Broadcasting Commission	11,033	12,762	13,313
Maryland Lottery and Gaming Control Agency	7,879	12,104	11,961
Maryland Department of Emergency Management	33,585	11,261	11,443
Executive Department-Boards, Commissions and Offices	9,495	10,447	10,975
Alcohol, Tobacco, and Cannabis Commission	5,997	8,140	9,231
State Archives	7,442	8,515	8,340
Historic St. Mary's City Commission	4,885	6,586	5,775
Maryland Health Benefit Exchange	3,550	5,668	5,645
Maryland Cannabis Administration		2,000	5,000
Department of Disabilities	3,811	4,345	4,611
Maryland Commission On Civil Rights	3,215	3,443	4,039
Maryland Office of the Inspector General for Health	2,780	3,196	3,765
Secretary of State	3,145	4,415	3,407
Office of the State Prosecutor	2,323	2,757	3,065
Maryland African American Museum Corporation	2,000	2,700	2,700
Maryland Commission on African American History and Culture	833	1,598	1,616
Property Tax Assessment Appeals Boards	981	1,214	1,267
Office of the Deaf and Hard of Hearing	493	925	1,034
Maryland Tax Court	896	952	968
Canal Place Preservation and Development Authority	193	1,728	220
Maryland Institute for Emergency Medical Services Systems	10,000	25,500	
Prescription Drug Affordability Board		1,000	
Department of Transportation		900	
<b>Total</b>	<b>27,972,132</b>	<b>27,544,264</b>	<b>26,566,280</b>
Contingent Reductions			(674,715)
Additional reversions from State agencies		(127,000)	(75,000)
<b>Adjusted Total</b>	<b>27,972,132</b>	<b>27,417,264</b>	<b>25,816,565</b>

Agency figures reflect contingent reductions, proposed deficiencies, and specific reversion. Figures may not add due to rounding.

**APPENDIX II**  
**Position Summary**  
**Full-Time Equivalent Positions**

	<b>Fiscal Years</b>					
	<b>2023</b>		<b>2024</b>		<b>2025</b>	
	<b>Auth.</b>	<b>Contr.</b>	<b>Auth.</b>	<b>Contr.</b>	<b>Auth.</b>	<b>Contr.</b>
University System of Maryland	25,927	6,658	26,432	6,693	26,432	6,767
Department of Public Safety and Correctional Services	9,217	145	9,217	279	9,213	280
Department of Transportation	9,071	68	9,058	115	9,179	115
Maryland Department of Health	6,372	793	6,643	683	7,586	187
Department of Human Services	5,971	199	5,979	77	5,979	77
Judiciary	4,144	-	4,159	-	4,165	-
Department of State Police	2,547	50	2,544	57	2,578	61
Department of Juvenile Services	2,163	49	2,159	77	2,143	65
Morgan State University	1,837	333	1,666	345	1,838	333
Maryland Department of Labor	1,356	220	1,441	231	1,785	228
Department of Natural Resources	1,380	318	1,470	476	1,499	479
State Department of Education	1,255	150	1,243	198	1,391	54
Comptroller of Maryland	1,082	52	1,133	47	1,212	31
Office of the Public Defender	884	80	939	52	982	65
Department of the Environment	890	64	970	88	986	81
Legislative Branch	801	-	801	-	801	-
Department of General Services	693	41	703	44	727	41
State Department of Assessments and Taxation	570	18	570	14	574	9
Department of Housing and Community Development	353	129	355	112	446	87
St. Mary's College of Maryland	414	27	417	31	438	31
Baltimore City Community College	437	189	437	189	437	189
Department of Agriculture	409	64	409	91	426	87
Office of the Attorney General	299	38	361	36	372	25
Maryland Lottery and Gaming Control Agency	364	17	364	17	364	13
Maryland School for the Deaf	335	90	340	95	363	39
Department of Budget and Management	323	14	324	24	333	18
Maryland Insurance Administration	259	23	259	22	274	31
Military Department	228	27	228	13	228	13
Department of Information Technology	184	17	208	2	225	3
Department of Commerce	188	32	189	38	208	26
Maryland State Retirement and Pension Systems	173	5	178	7	185	6
Public Service Commission	141	6	147	12	155	9
Maryland Public Broadcasting Commission	145	14	145	16	147	11
Department of Planning	127	16	133	15	142	10
Department of Veterans Affairs	119	9	122	8	125	6
Office of Administrative Hearings	117	-	117	1	117	1
Workers' Compensation Commission	115	11	115	11	115	18
Executive Department - Governor	98	1	100	1	112	3
Maryland Cannabis Administration	-	-	110	-	110	6
Maryland Department of Emergency Management	74	35	97	23	107	13
Maryland Institute for Emergency Medical Services Systems	95	42	98	20	100	20



**APPENDIX II**  
**Position Summary**  
**Full-Time Equivalent Positions**

	<b>Fiscal Years</b>					
	<u>2023</u>		<u>2024</u>		<u>2025</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
State Treasurer's Office	78	2	96	6	96	5
Governor's Office of Crime Prevention, Youth, and Victim Services	66	29	65	30	85	24
Maryland Higher Education Commission	69	5	72	8	83	5
Maryland Health Benefit Exchange	67	-	67	-	73	-
Executive Department-Boards, Commissions and Offices	74	2	64	4	67	4
State Archives	61	9	62	9	62	10
Alcohol, Tobacco, and Cannabis Commission	41	1	60	1	60	1
State Board of Elections	46	0	51	0	54	0
Department of Aging	40	8	40	12	49	9
Maryland Energy Administration	31	10	44	13	46	15
Interagency Commission On School Construction	41	-	41	-	44	-
Maryland Office of the Inspector General for Health	43	4	43	7	41	7
Department of Disabilities	35	5	37	7	39	4
Department of Service and Civic Innovation	2	2	31	-	39	-
Maryland Commission On Civil Rights	33	1	38	1	38	1
Maryland State Library Agency	31	-	32	1	33	-
Historic St. Mary's City Commission	32	26	32	38	32	38
Secretary of State	24	8	29	10	29	7
Office of People's Counsel	19	3	22	-	22	-
Subsequent Injury Fund	17	1	17	1	17	1
Office of the State Prosecutor	13	2	16	3	17	2
Accountability and Implementation Board	15	1	15	1	15	-
Teachers and State Employees Supplemental Retirement Plans	14	-	14	-	14	-
West North Avenue Development Authority	-	-	9	5	14	-
Uninsured Employers' Fund	13	-	13	-	13	-
Governor's Office for Children	-	-	8	-	12	-
Board of Public Works	9	-	11	-	11	-
Maryland Commission on African American History and Culture	9	-	9	2	11	-
Maryland Tax Court	9	0	9	0	9	0
Property Tax Assessment Appeals Boards	8	-	8	2	8	2
Office of the Deaf and Hard of Hearing	3	-	3	1	7	1
Maryland Thoroughbred Racetrack Operating Authority	-	-	6	-	6	-
Prescription Drug Affordability Board	5	0	5	-	5	0
Canal Place Preservation and Development Authority	3	-	3	1	3	1
<b>Total</b>	<b>82,105</b>	<b>10,159</b>	<b>83,449</b>	<b>10,418</b>	<b>85,750</b>	<b>9,675</b>

Figures reflect proposed deficiencies and may not add due to rounding.

**APPENDIX A  
GENERAL FUND BUDGET SUMMARY (\$)**

**Fiscal Year 2024**

<b>2023 General Funds Reserved for 2024 Operations</b>		<b>2,584,164,743</b>
2024 Estimated Revenues (Bd. of Revenue Estimates - December 2023)	24,613,830,451	
Other revenue (see detail)	33,274,886	
<i>Subtotal Revenues</i>		24,647,105,337
Reimbursement from reserves for Tax Credits		50,679,289
Transfers from other funds (see detail)		194,612,922
Transfer from the Rainy Day Fund (see detail)		479,000,000
2024 General Fund Appropriations	27,184,568,139	
Deficiency Appropriations	359,695,882	
Specific Reversions (see detail)	(52,000,000)	
Estimated agency reversions	(75,000,000)	
<i>Subtotal Appropriations</i>		27,417,264,021
<b>2024 General Fund Unappropriated Balance</b>		<b>538,298,270</b>

**Fiscal Year 2025**

<b>2024 General Funds Reserved for 2025 Operations</b>		<b>538,298,270</b>
2025 Estimated Revenues (Bd. of Revenue Estimates - December 2023)	25,058,710,286	
Other revenue (see detail)	(41,494,963)	
<i>Subtotal Revenues</i>		25,017,215,323
Reimbursement from reserves for Tax Credits		66,904,097
Transfers from other funds (see detail)		50,750,000
Transfer from the Rainy Day Fund (see detail)		246,361,649
2025 General Fund Appropriations	26,566,280,495	
Contingent Reductions (see detail)	(674,715,151)	
Estimated agency reversions	(75,000,000)	
<i>Subtotal Appropriations</i>		25,816,565,344
<b>2025 General Fund Unappropriated Balance</b>		<b>102,963,995</b>

**APPENDIX A**  
**GENERAL FUND BUDGET SUMMARY (cont.)**  
**Detail - Fiscal Years 2024 and 2025**

	<b>2024</b>	<b>2025</b>
<b>Adjustments to Revenues - Other</b>		
Extraordinary Revenues	150,000,000	
Lottery Adjustment	(1,975,114)	(1,794,963)
Changes to Lottery Agent Commissions - Contingent	3,000,000	32,000,000
Redirect Special Fund Interest Earnings - Contingent	2,250,000	27,000,000
Repeal the Small Business Relief Tax Credit - Contingent		1,300,000
<b>Adjustments to Revenues - Revenue Volatility</b>		
Revenue Volatility Cap - Statute	(120,000,000)	(140,000,000)
Revenue Volatility Cap - Contingent Reduction		40,000,000
	33,274,886	(41,494,963)
<b>Specific Reversions</b>		
MCA - Social Equity Partnership Grant Program	(2,000,000)	
MDoA - Senior Care Waitlist Funding	(4,500,000)	
MDVA - Charlotte Hall General Funds	(4,500,000)	
SDAT - Homeowners Tax Credit Projections	(11,000,000)	
DBM - Statewide Account Vacancy Savings	(30,000,000)	
	(52,000,000)	
<b>Transfers from Other Funds</b>		
DPA - Operational Funding Transfer - Contingent	149,856,236	
DPA - PAYGO Funding Transfer - Contingent	43,974,000	
Maryland Environmental Service	782,686	
Unemployment Insurance Trust Fund		40,000,000
Resilient Maryland Revolving Loan Fund		5,750,000
Pediatric Cancer Funds		5,000,000
	194,612,922	50,750,000
<b>Transfers from Revenue Stabilization Account</b>		
FY 2024 Adjustment to 10%	479,000,000	
FY 2025 Adjustment to 10%		96,361,649
FY 2025 Transfer to Support WMATA		150,000,000
	479,000,000	246,361,649
<b>Reductions to the Allowance Contingent on Legislation</b>		
OAG - Consumer Protection Division Mandate		(700,000)
GOCYVS - Warrants and Absconding Grants		(1,000,000)
IAC - School Construction Revolving Loan Fund		(10,000,000)
DBM - Eliminate Budget Book Printing Requirement		(40,000)
DNR - Tree Solutions Now - Fund with 2010 Trust Fund		(2,500,000)
DNR - Fisheries Research & Development Fund - Utilize Fund Balance		(1,794,000)
DNR - Mel Noland Woodland Incentives and Fellowship Fund		(500,000)
DNR - Maryland Native Plants Program		(100,000)
MDH - Delay FAML Implementation		(12,443,058)
MDH - Utilize Health Occupation Board Fund Balances		(3,014,086)
MDH - Utilize Integrated Care Network Fund Balance		(216,845)
MPT - Eliminating Mandate		(1,000,000)
MHEC - Sellinger Formula		(63,811,002)
MHEC - Cade Formula		(22,644,092)
DHCD - Business Facade		(5,000,000)
Commerce - Repeal the Telework Assistance Grant Program		(1,000,000)
MDE - Wetlands and Waterways Fee Increase		(330,000)
MDE - Voluntary Cleanup Fee Increase		(275,000)
MDE - Clean Air Emissions Fees Increase		(2,250,000)
MDE - Minerals, Oils, and Gas Fee Increase		(600,000)
Rainy Day Fund Mandate		(495,497,068)
DPA - OPEB and Pension Sweeper Reductions		(50,000,000)
		(674,715,151)

**Appendix B**  
**Estimated Revenues for the Fiscal Years Ending June 30, 2024 and June 30, 2025**

	2024 Appropriatin				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Property Taxes</b>								
Property Taxes		993,668,461		993,668,461	1,052,354,463			1,052,354,463
Property Transfer Taxes		218,381,146		218,381,146	233,072,157			233,072,157
Over/(Under) Attainment from Prior Years		122,046,900		122,046,900	(79,499,425)			(79,499,425)
Appropriations Over/(Under) Revenue Estimates		67,756,838		67,756,838				-
Transfer Tax Program Repayment		22,008,596		22,008,596	-			-
<b>Franchise and Corporation Taxes</b>								
Franchise Tax on Gross Receipts	148,194,873			148,194,873	149,678,404			149,678,404
Organization and Capitalization Fees	2,364,087			2,364,087	2,385,057			2,385,057
Recording Fees	13,396,493			13,396,493	13,515,321			13,515,321
Corporation Filing Fees	123,180,875			123,180,875	125,194,662			125,194,662
<b>Death Taxes</b>								
Collateral Inheritance Tax	77,248,973			77,248,973	81,609,492			81,609,492
Direct Inheritance Tax	62,318			62,318	55,372			55,372
Maryland Estate Tax	170,305,292			170,305,292	194,261,777			194,261,777
<b>Alcoholic Beverage Taxes and Licenses</b>								
Tax on Distilled Spirits	20,894,702			20,894,702	21,147,676			21,147,676
Tax on Wine	6,587,029	481,273		7,068,302	6,630,143	484,423		7,114,566
Tax on Beer	8,285,893	481,273		8,767,167	8,230,272	484,423		8,714,695
Miscellaneous Licenses	3,192,323			3,192,323	3,516,571			3,516,571
Maryland Alcohol Manufacturing Promotion Fund	(962,547)			(962,547)	(968,847)			(968,847)
<b>Income Taxes</b>								
Corporation Income Taxes	1,911,550,410	390,690,238		2,302,240,648	1,884,268,756	408,545,023		2,292,813,779
Less: Payment to Higher Education Investment Trust Fund	(138,134,439)			(138,134,439)	(137,568,827)			(137,568,827)
Individual Income Taxes	13,782,020,571			13,782,020,571	14,421,349,863			14,421,349,863
<b>Higher Education Investment Fund</b>		138,134,439		138,134,439	137,568,827			137,568,827
Less: Appropriations Over/(Under) Revenue Estimates		(11,785,924)		(11,785,924)	(220,312)			(220,312)
<b>Retail Sales and Use Taxes</b>	6,728,408,525	42,156,139		6,770,564,663	6,920,399,287	42,999,261		6,963,398,548
Less: Payment to Chesapeake Bay 2010 Trust Fund	(51,524,169)			(51,524,169)	(52,554,653)	-		(52,554,653)
Payment to The Blueprint for Maryland's Future Fund	(732,477,279)			(732,477,279)	(771,935,209)			(771,935,209)
<b>Chesapeake Bay 2010 Trust Fund</b>								
Retail Sales and Use Tax		51,524,169		51,524,169	52,554,653			52,554,653
Motor Fuel Tax		12,354,000		12,354,000	12,255,000			12,255,000
Appropriations Over/(Under) Revenue Estimates		(13,455,359)		(13,455,359)	(1,000)			(1,000)
<b>Tobacco Tax and Licenses</b>								
Cigarette Tax	362,150,791			362,150,791	345,950,120			345,950,120
Tax on Other Tobacco Products	54,418,767			54,418,767	56,402,286			56,402,286
<b>Insurance Company Taxes, Licenses, and Fees</b>	710,324,639	42,998,766		753,323,405	727,362,119	48,744,079		776,106,198
<b>Horse Racing Taxes and Licenses</b>		1,796,597		1,796,597		1,796,597		1,796,597
<b>District Court Fees and Costs</b>	36,489,726			36,489,726	34,788,916			34,788,916
<b>Interest on Investments</b>	300,000,000	-		300,000,000	100,000,000	2,000,000		102,000,000

**Appendix B**  
**Estimated Revenues for the Fiscal Years Ending June 30, 2024 and June 30, 2025**

	2024 Appropriatin				2025 Allowance			
	General	Special	Federal	Total	General	Special	Federal	Total
	Funds	Funds	Funds	Funds	Funds	Funds	Funds	Funds
<b>Hospital Patient Recoveries</b>								
State Hospital Recoveries - Medicaid	18,752,039			18,752,039	29,944,340			29,944,340
State Hospital Recoveries - Medicare	6,469,124			6,469,124	10,330,271			10,330,271
State Hospital Recoveries - Insurance and Sponsors	2,986,530			2,986,530	4,769,063			4,769,063
Disproportionate Share Payments	30,537,875			30,537,875	30,537,875			30,537,875
Medicaid Cost Settlements	4,454,433			4,454,433	4,454,433			4,454,433
<b>Miscellaneous Taxes, Fees and Other Revenues</b>								
Excess Fees of Office	373,000			373,000	373,000			373,000
Unclaimed Property Revenue	120,415,000			120,415,000	120,415,000			120,415,000
Local Share of Cost of Income Tax Administration	20,637,000			20,637,000	20,843,000			20,843,000
Uninsured Motorist Penalty Fees	33,643,000			33,643,000	35,100,000			35,100,000
Federal Retiree Drug Subsidy	-			-	-			-
Calvert County Gaming Tax Fund		1,600,000		1,600,000		1,600,000		1,600,000
Miscellaneous	300,000			300,000	300,000			300,000
<b>Annuity Bond Fund Miscellaneous Revenues</b>								
Less: Property Transfer Tax		23,031,569	7,500,000	30,531,569		72,345,537	4,900,000	77,245,537
		(6,979,887)		(6,979,887)		(6,985,606)		(6,985,606)
<b>Budgeted Tobacco Settlement Recoveries</b>								
		143,984,702		143,984,702		136,676,512		136,676,512
<b>The Blueprint for Maryland's Future Fund</b>								
Less: Appropriations Over/(Under) Revenue Estimates		2,214,984,507		2,214,984,507		1,371,270,795		1,371,270,795
		(575,553,555)		(575,553,555)		583,081,821		583,081,821
<b>Payments to Civil Divisions of the State</b>								
		1,600,000		1,600,000		1,600,000		1,600,000
<b>Legislative</b>								
	7,000			7,000	7,000			7,000
<b>Judicial Review and Legal</b>								
Judiciary								
Administrative Office of the Courts		27,200,000	2,791,229	29,991,229		35,000,000	2,140,174	37,140,174
State Law Library		-	-	-		-	-	-
Judicial Information Systems		7,071,105	-	7,071,105		7,226,105	-	7,226,105
Clerks of the Circuit Court	23,696,318	22,747,118	-	46,443,436	22,803,906	22,426,787	-	45,230,693
Major Technology Development Projects		22,644,640	-	22,644,640		19,695,333	-	19,695,333
Office of the Public Defender	16,000	282,919	1,451,516	1,750,435		633,506	1,706,661	2,340,167
Office of the Attorney General	31,513,000	32,894,859	5,512,347	69,920,206	16,000	21,793,121	5,949,292	27,758,413
Public Service Commission		25,250,222	859,545	26,109,767	31,918,000	26,967,109	955,862	59,840,971
Office of the People's Counsel		7,040,493	-	7,040,493		7,696,033	-	7,696,033
Subsequent Injury Fund		2,907,310	-	2,907,310		3,148,260	-	3,148,260
Uninsured Employers' Fund		5,554,713	-	5,554,713		5,975,586	-	5,975,586
Workers' Compensation Commission	52,000	22,599,417	-	22,651,417		23,721,183	-	23,721,183
Less: Tobacco Settlement Recoveries (Off. of the Atty General)		(1,599,613)		(1,599,613)		(1,646,238)		(1,594,238)
Total	55,277,318	174,593,183	10,614,637	240,485,138	54,789,906	172,636,785	10,751,989	238,178,680

**Appendix B**  
**Estimated Revenues for the Fiscal Years Ending June 30, 2024 and June 30, 2025**

	2024 Appropriatin				2025 Allowance			
	General	Special	Federal	Total	General	Special	Federal	Total
	Funds	Funds	Funds	Funds	Funds	Funds	Funds	Funds
<b>Executive and Administrative Control</b>								
Board of Public Works	-	2,464,738	-	2,464,738	-	-	-	-
Executive Dept Office of the Governor	3,000	-	-	3,000	3,000	2,248,652	-	2,251,652
Department of Disabilities	76,136	5,506,089	2,414,240	7,996,465	80,000	4,192,746	2,103,811	6,376,557
Maryland Energy Administration	41,095	165,719,628	1,385,340	167,146,063	68,637	183,472,151	16,310,387	199,851,175
Executive Dept - Boards, Commissions and Offices	7,000	628,773	452	636,225	7,000	520,908	-	527,908
Secretary of State	1,567,000	1,542,066	-	3,109,066	1,568,000	1,874,452	-	3,442,452
Historic St. Mary's City Commission	-	807,953	55,167	863,120	-	894,820	255,161	1,149,981
Governor's Office for Children	-	-	-	-	-	-	-	-
Office of Crime Prevention, Youth, and Victim Services	-	25,221,946	69,393,661	94,615,607	-	24,686,024	44,123,810	68,809,834
Maryland Commission on African American History and Culture	-	9,000	-	9,000	-	13,000	-	13,000
Maryland Cannabis Administration	-	23,594,609	-	23,594,609	-	27,130,359	-	27,130,359
Interagency Commission On School Construction	-	268,450,784	-	268,450,784	-	27,000,000	-	27,000,000
Department of Aging	-	1,167,921	52,155,253	53,323,174	-	1,107,122	46,752,849	47,859,971
Commission on Civil Rights	4,000	-	1,242,910	1,246,910	4,000	-	1,240,189	1,244,189
Maryland Stadium Authority	-	182,248,004	-	182,248,004	-	204,021,794	-	204,021,794
Maryland Thoroughbred Racetrack Operating Authority	-	3,182,415	-	3,182,415	-	3,207,443	-	3,207,443
State Board of Elections	7,000	22,922,137	1,338,580	24,267,717	-	30,465,266	3,278,042	33,743,308
Department of Planning	-	7,790,865	1,413,467	9,204,332	-	7,775,216	1,550,010	9,325,226
Military Department	10,000,000	4,857	34,444,467	44,449,324	-	4,857	28,456,140	28,460,997
Maryland Department of Emergency Management	-	203,249,736	698,262,112	901,511,848	-	203,522,792	698,632,727	902,155,519
MD Institute for Emergency Medical Services System	-	18,844,473	2,264,148	21,108,621	-	19,683,596	2,286,027	21,969,623
Department of Veterans Affairs	175,582	3,186,605	22,874,737	26,236,924	787	904,287	66,143,654	67,048,728
State Archives	-	2,210,510	40,000	2,250,510	-	2,264,333	40,000	2,304,333
Office of the Inspector General for Health	-	-	2,300,267	2,300,267	-	-	2,327,887	2,327,887
Prescription Drug Affordability Board	-	1,424,862	-	1,424,862	-	1,247,411	-	1,247,411
Maryland Health Benefit Exchange	-	143,478,425	474,166,967	617,645,392	-	123,290,000	529,258,317	652,548,317
Less: Insurance Premium Tax	-	(31,986,218)	-	(31,986,218)	-	(32,000,000)	-	(32,000,000)
Maryland Insurance Administration	1,045,592	41,752,367	-	42,797,959	1,056,000	49,132,791	-	50,188,791
Canal Place Preservation and Development Authority	-	546,517	-	546,517	-	570,098	-	570,098
West North Avenue Development Authority	-	410,000	-	410,000	-	500,000	-	500,000
Office of Administrative Hearings	1,250,000	52,471	-	1,302,471	1,250,000	51,943	-	1,301,943
Department of Service and Civic Innovation	-	269,600	7,064,613	7,334,213	-	19,220,748	6,868,593	26,089,341
Less: Property Transfer Tax (Department of Planning)	-	(6,000,000)	-	(6,000,000)	-	(6,000,000)	-	(6,000,000)
<b>Total</b>	<b>14,176,405</b>	<b>1,088,701,133</b>	<b>1,370,816,381</b>	<b>2,473,693,919</b>	<b>4,037,424</b>	<b>901,002,809</b>	<b>1,449,627,604</b>	<b>2,354,667,837</b>
<b>Financial and Revenue Administration</b>								
Comptroller of the Treasury	5,664,000	45,131,506	-	50,795,506	5,752,000	47,215,579	-	52,967,579
Alcohol and Tobacco Commission	943,023	2,794,286	-	3,737,309	943,023	-	-	943,023
State Treasurer	9,125,000	8,979,875	-	18,104,875	9,783,000	10,992,164	-	20,775,164
State Department of Assessments and Taxation	863,565	38,782,093	-	39,645,658	325,635	42,620,871	-	42,946,506
Maryland Lottery and Gaming Control Agency	651,650,921	107,809,999	-	759,460,920	527,893,550	111,430,090	-	639,323,640
<b>Total</b>	<b>668,246,509</b>	<b>203,497,759</b>	<b>-</b>	<b>871,744,268</b>	<b>544,697,208</b>	<b>212,258,704</b>	<b>-</b>	<b>756,955,912</b>
<b>Department of Budget and Management</b>	<b>1,000,000</b>	<b>74,800,289</b>	<b>27,178,078</b>	<b>102,978,367</b>	<b>1,000,000</b>	<b>90,728,861</b>	<b>52,129,112</b>	<b>143,857,973</b>
<b>Department of Information Technology</b>		<b>11,429,175</b>	<b>-</b>	<b>11,429,175</b>		<b>15,103,009</b>	<b>-</b>	<b>15,103,009</b>
<b>Retirement Programs</b>								
Maryland State Retirement Agency	-	22,028,390	-	22,028,390	-	34,689,390	-	34,689,390
Teachers and Employees Supplemental Retirement Plans	-	2,302,211	-	2,302,211	-	2,504,371	-	2,504,371
<b>Total</b>	<b>-</b>	<b>24,330,601</b>	<b>-</b>	<b>24,330,601</b>	<b>-</b>	<b>37,193,761</b>	<b>-</b>	<b>37,193,761</b>

**Appendix B**  
**Estimated Revenues for the Fiscal Years Ending June 30, 2024 and June 30, 2025**

	2024 Appropriatin				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Department of General Services</b>	3,604,535	15,581,133	1,598,678	20,784,346	-	-	-	-
Less: Property Transfer Tax		(615,565)		(615,565)		9,887,531	1,622,143	11,509,674
Net Total	3,604,535	14,965,568	1,598,678	20,168,781	-	(615,565)	1,622,143	(615,565)
						9,271,966		10,894,109
<b>Department of Transportation</b>								
Taxes and Fees		3,496,793,806		3,496,793,806		3,552,064,356		3,552,064,356
Less: Corporate Income Tax		(390,690,000)		(390,690,000)		(408,545,000)		(408,545,000)
Retail, Sales, and Use Tax		(42,156,139)		(42,156,139)		(42,999,261)		(42,999,261)
Operating Revenue		444,400,000		444,400,000		468,000,000		468,000,000
Federal Funds - Operations		-	248,164,025	248,164,025		-	139,859,993	139,859,993
Federal Funds - Capital		-	1,171,198,656	1,171,198,656		-	1,363,779,910	1,363,779,910
Capital Reimbursements		25,063,000		25,063,000		65,344,000		65,344,000
Other Revenue		9,719,000		9,719,000		98,568,438		98,568,438
Bond Proceeds & Premiums		-		-		155,000,000		155,000,000
Transfers In/(Out)		367,000,000		367,000,000		-		-
County Municipality Federal Funds		-	72,500,000	72,500,000		-	72,300,000	72,300,000
Appropriations Over/(Under) Revenue Estimates		126,934,093		126,934,093		330,119,861		330,119,861
Total Transportation	-	4,037,063,760	1,491,862,681	5,528,926,441	-	4,217,552,394	1,575,939,903	5,793,492,297
<b>Department of Natural Resources</b>	123,000	490,429,903	59,827,446	550,380,349	124,000	322,360,451	57,999,666	380,484,117
Less: Property Transfer Tax		(332,400,195)		(332,400,195)		(115,478,546)		(115,478,546)
Chesapeake Bay 2010 Trust Fund		(50,422,811)		(50,422,811)		(64,808,653)		(64,808,653)
Racing Revenue		(16,000)		(16,000)		(16,000)		(16,000)
Net Total	123,000	107,590,897	59,827,446	167,541,343	124,000	142,057,252	57,999,666	200,180,918
<b>Department of Agriculture</b>	158,441	114,343,538	10,559,150	125,061,129	158,441	74,504,521	12,943,905	87,606,867
Less: Racing Revenue		(1,460,000)		(1,460,000)		(1,460,000)		(1,460,000)
Property Transfer Tax		(84,197,833)		(84,197,833)		(24,493,015)		(24,493,015)
Tobacco Settlement Recoveries		(902,439)		(902,439)		(900,000)		(900,000)
Net Total	158,441	27,783,266	10,559,150	38,500,857	158,441	47,651,506	12,943,905	60,753,852
<b>Department of Health</b>	64,942,000	1,277,102,235	10,355,630,086	11,697,674,321	25,402,000	1,368,203,575	10,496,471,014	11,890,076,589
Less: Tobacco Settlement Recoveries		(123,658,202)		(123,658,202)		(116,443,137)		(116,443,137)
Senior Prescription Drug Assistance Program		(11,012,548)		(11,012,548)		(16,744,079)		(16,744,079)
The Blueprint for Maryland's Future Fund		(91,500,000)		(91,500,000)		(116,500,000)		(116,500,000)
Net Total	64,942,000	1,050,931,485	10,355,630,086	11,471,503,571	25,402,000	1,118,516,359	10,496,471,014	11,640,389,373
<b>Department of Human Services</b>	1,496,781	184,048,106	2,963,850,489	3,149,395,376	1,510,708	166,125,367	3,027,411,173	3,195,047,248
<b>Department of Labor</b>	3,786,208	279,912,035	270,840,024	554,538,267	3,841,750	262,313,235	251,550,003	517,704,988
Less: Racing Revenue		(320,597)		(320,597)		(320,597)		(320,597)
The Blueprint for Maryland's Future Fund		(700,000)		(700,000)		(700,000)		(700,000)
Net Total	3,786,208	278,891,438	270,840,024	553,517,670	3,841,750	261,292,638	251,550,003	516,684,391
<b>Department of Public Safety and Correctional Services</b>	5,990,220	104,438,709	31,032,716	141,461,645	6,381,629	88,089,238	27,438,486	121,909,353
<b>State Department of Education</b>	9,103,300	1,579,745,803	1,654,850,725	3,243,699,828	9,257,623	1,863,572,601	1,564,055,050	3,436,885,274
Less: The Blueprint for Maryland's Future Fund		(1,529,436,246)		(1,529,436,246)		(1,815,192,855)		(1,815,192,855)
Tobacco Settlement Recoveries		(17,824,448)		(17,824,448)		(15,331,127)		(15,331,127)
Net Total	9,103,300	32,485,109	1,654,850,725	1,696,439,134	9,257,623	33,048,619	1,564,055,050	1,606,361,292
<b>Maryland State Library Agency</b>		-	3,962,404	3,962,404		-	4,022,820	4,022,820
<b>Accountability and Implementation Board</b>		4,794,706	-	4,794,706		2,959,761	-	2,959,761
Less: The Blueprint for Maryland's Future Fund		(4,794,706)		(4,794,706)		(2,959,761)		(2,959,761)
Net Total		-	-	-		-	-	-

**Appendix B**  
**Estimated Revenues for the Fiscal Years Ending June 30, 2024 and June 30, 2025**

	2024 Appropriatin				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Maryland Public Broadcasting Commission</b>		21,028,660	477,452	21,506,112		22,461,311	477,453	22,938,764
<b>University System of Maryland</b>		-	-	-		-	-	-
<b>Maryland Higher Education Commission</b>		48,961,202	414,653	49,375,855		40,053,655	465,776	40,519,431
Less: The Blueprint for Maryland's Future Fund		(13,000,000)		(13,000,000)		(19,000,000)		(19,000,000)
Net Total	-	35,961,202	414,653	36,375,855	-	21,053,655	465,776	21,519,431
<b>Support for State Operated Inst of Higher Education</b>		158,611,988	-	158,611,988		150,838,589	-	150,838,589
Less: Higher Education Investment Trust Fund		(126,348,515)		(126,348,515)		(137,348,515)		(137,348,515)
Tobacco Settlement Recoveries		-		-		(2,356,010)		(2,356,010)
Net Total	-	32,263,473	-	32,263,473	-	11,134,064	-	11,134,064
<b>Maryland School for the Deaf</b>		530,967	652,429	1,183,396		586,542	778,122	1,364,664
<b>Department of Housing and Community Development</b>		127,363,622	512,253,774	639,617,396		175,933,480	556,883,423	732,816,903
<b>Department of Commerce</b>	251,235	79,754,820	11,903,063	91,909,118	112,477	76,825,680	19,388,319	96,326,476
<b>Maryland Technology Development Corporation</b>		-	4,045,833	4,045,833		-	4,645,833	4,645,833
<b>Department of the Environment</b>	1,303,266	372,671,088	159,370,646	533,345,000	520,580	334,410,059	216,166,808	551,097,447
<b>Department of Juvenile Services</b>	100,000	4,195,661	8,983,979	13,279,640	100,000	3,399,083	6,314,453	9,813,536
<b>Department of State Police</b>	9,718,382	131,921,802	10,511,139	152,151,323	15,984,000	143,346,721	10,169,660	169,500,381
<b>State Reserve Fund</b>		-	-	-		90,000,000	-	90,000,000
<b>Appendix B Subtotal No. 1</b>	<b>24,613,830,451</b>	<b>12,103,146,663</b>	<b>18,968,736,463</b>	<b>55,685,713,577</b>	<b>25,058,710,286</b>	<b>12,464,407,092</b>	<b>19,352,152,715</b>	<b>56,875,270,093</b>
<b>Statutory Revenue Adjustments</b>								
Revenue Volatility Cap	(120,000,000)			(120,000,000)	(140,000,000)			(140,000,000)
Revenue Volatility Cap - Contingent Reduction	-			-	40,000,000			40,000,000
Ch. 33 of 2022 Blueprint for Maryland's Future Fund Distribution	150,000,000			150,000,000				
<b>Appendix B Subtotal No. 2</b>	<b>24,643,830,451</b>	<b>12,103,146,663</b>	<b>18,968,736,463</b>	<b>55,715,713,577</b>	<b>24,958,710,286</b>	<b>12,464,407,092</b>	<b>19,352,152,715</b>	<b>56,775,270,093</b>



**Appendix B**  
**Estimated Revenues for the Fiscal Years Ending June 30, 2024 and June 30, 2025**

	2024 Appropriatin				2025 Allowance			
	General	Special	Federal	Total	General	Special	Federal	Total
	Funds	Funds	Funds	Funds	Funds	Funds	Funds	Funds
<b>Deficiency Appropriations and Contingent Reductions</b>								
Accountability and Implementation Board		1,000,000	-	1,000,000		-	-	-
Alcohol, Tobacco, and Cannabis Commission		(2,794,286)	-	(2,794,286)		-	-	-
Department of General Services		1,878,600	-	1,878,600		-	-	-
Department of Housing and Community Development		2,133,000	13,253,711	15,386,711		-	-	-
Department of Human Services		992,093	31,220,738	32,212,831		-	-	-
Department of Natural Resources		2,500,000	-	2,500,000		2,500,000	-	2,500,000
Department of Planning		-	493,595	493,595		-	-	-
Department of the Environment		-	-	-		3,715,362	-	3,715,362
Department of Transportation		-	-	-		(12,036,718)	-	(12,036,718)
Department of Veterans Affairs		4,704,544	2,051,153	6,755,697		-	-	-
Maryland Cannabis Administration		2,794,286	-	2,794,286		-	-	-
Maryland Commission On Civil Rights		-	6,312	6,312		-	-	-
Maryland Department of Health		14,750,529	649,587,887	664,338,416		3,230,931	-	3,230,931
Maryland Energy Administration		1,926,357	1,243,796	3,170,153		-	-	-
Maryland Lottery and Gaming Control Agency		3,415,130	-	3,415,130		-	-	-
Maryland Office of the Inspector General for Health		-	(93,256)	(93,256)		-	-	-
Maryland Stadium Authority		(1,300,000)	-	(1,300,000)		-	-	-
Office of the Attorney General		-	-	-		700,000	-	700,000
State Board of Elections		-	99,118	99,118		-	-	-
State Department of Education		-	56,986,507	56,986,507		-	-	-
State Treasurer's Office		102,390	-	102,390		-	-	-
Support for State Operated Institutions of Higher Education		32,000,000	-	32,000,000		-	-	-
<b>Appendix B Subtotal No. 3</b>	<b>24,643,830,451</b>	<b>12,167,249,306</b>	<b>19,723,586,024</b>	<b>56,534,665,781</b>	<b>24,958,710,286</b>	<b>12,462,516,667</b>	<b>19,352,152,715</b>	<b>56,773,379,668</b>
<b>Adjustments to Revenues</b>								
Lottery Adjustment	(1,975,114)			(1,975,114)	(1,794,963)			(1,794,963)
Changes to Lottery Agent Commissions - Contingent	3,000,000			3,000,000	32,000,000			32,000,000
Redirect Special Fund Interest Earnings - Contingent	2,250,000			2,250,000	27,000,000			27,000,000
Repeal the Small Business Relief Tax Credit - Contingent				-	1,300,000			1,300,000
<b>Appendix B Subtotal No. 4</b>	<b>24,647,105,337</b>	<b>12,167,249,306</b>	<b>19,723,586,024</b>	<b>56,537,940,667</b>	<b>25,017,215,323</b>	<b>12,462,516,667</b>	<b>19,352,152,715</b>	<b>56,831,884,705</b>

**Appendix B**  
**Estimated Revenues for the Fiscal Years Ending June 30, 2024 and June 30, 2025**

	2024 Appropriation			2025 Allowance		
	Current	Current	Total	Current	Current	Total
	Unrestricted	Restricted		Unrestricted	Restricted	
	Funds	Funds	Funds	Funds	Funds	Funds
<b>Higher Education</b>						
University of Maryland, Baltimore Campus	844,102,722	650,818,590	1,494,921,312	869,822,603	698,782,824	1,568,605,427
University of Maryland, College Park Campus	2,064,335,406	523,980,008	2,588,315,414	2,153,917,860	607,960,294	2,761,878,154
Bowie State University	157,987,025	30,709,513	188,696,538	170,056,462	33,709,513	203,765,975
Towson University	551,215,579	64,000,000	615,215,579	580,332,337	64,000,000	644,332,337
University of Maryland Eastern Shore	113,690,112	22,895,230	136,585,342	129,472,361	26,789,250	156,261,611
Frostburg State University	116,824,956	17,796,400	134,621,356	118,271,939	24,076,400	142,348,339
Coppin State University	92,215,714	18,000,000	110,215,714	93,511,271	18,000,000	111,511,271
University of Baltimore	117,734,373	26,756,268	144,490,641	119,207,183	29,256,268	148,463,451
Salisbury University	210,557,216	14,875,000	225,432,216	223,292,751	16,600,000	239,892,751
University of Maryland Global Campus	437,589,054	56,917,378	494,506,432	478,477,847	80,005,847	558,483,694
University of Maryland Baltimore County	487,004,116	102,643,647	589,647,763	522,444,489	136,666,849	659,111,338
University of Maryland Center for Environmental Science	34,683,652	18,230,003	52,913,655	35,302,443	17,449,469	52,751,912
University System of Maryland Office	34,242,864	19,562,000	53,804,864	39,662,780	2,000,000	41,662,780
Universities at Shady Grove	35,581,339	1,850,000	37,431,339	31,974,494	1,000,000	32,974,494
Baltimore City Community College	62,689,753	25,610,084	88,299,837	64,898,547	21,610,084	86,508,631
St. Mary's College of Maryland	82,514,562	4,500,000	87,014,562	88,348,873	4,500,000	92,848,873
Morgan State University	361,312,916	82,019,400	443,332,316	370,629,449	89,000,000	459,629,449
<b>Subtotal - Higher Education</b>	<b>5,804,281,359</b>	<b>1,681,163,521</b>	<b>7,485,444,880</b>	<b>6,089,623,689</b>	<b>1,871,406,798</b>	<b>7,961,030,487</b>
<b>Deficiency Appropriations and Contingent Reductions</b>						
Baltimore City Community College	4,095,004	5,690,583	9,785,587			
<b>Higher Education and Deficiency Subtotal</b>			<b>7,495,230,467</b>			<b>7,961,030,487</b>
<b>Less: General and Special Funds in Higher Education</b>						
General Funds			2,241,522,349			2,319,927,954
Higher Education Investment Funds			126,348,515			137,348,515
Other Special Funds			32,263,473			13,490,074
Deficiency Appropriation			9,785,587			
<b>Total Higher Education</b>			<b>5,085,310,543</b>			<b>5,490,263,944</b>
<b>Grand Total for Appendix B</b>			<b>61,623,251,210</b>			<b>62,322,148,649</b>

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Payments to Civil Divisions of the State</b>								
Disparity Grants	220,154,519	-	-	220,154,519	188,539,507	-	-	188,539,507
Teacher Retirement Supplemental Grants	27,658,661	-	-	27,658,661	27,658,661	-	-	27,658,661
Miscellaneous Grants	10,250,000	1,600,000	-	11,850,000	-	1,600,000	-	1,600,000
<b>Total Payments to Civil Divisions of the State</b>	<b>258,063,180</b>	<b>1,600,000</b>	<b>-</b>	<b>259,663,180</b>	<b>216,198,168</b>	<b>1,600,000</b>	<b>-</b>	<b>217,798,168</b>
<b>Legislative Branch</b>								
Senate	22,112,141	-	-	22,112,141	23,017,275	-	-	23,017,275
House of Delegates	36,429,298	-	-	36,429,298	37,041,449	-	-	37,041,449
General Legislative Expenses	2,432,230	-	-	2,432,230	3,462,109	-	-	3,462,109
Office of Operations and Support Services	30,903,687	-	-	30,903,687	32,497,653	-	-	32,497,653
Office of Legislative Audits	24,441,466	-	-	24,441,466	24,384,125	-	-	24,384,125
Office of Program Evaluation and Government Accountability	1,435,453	-	-	1,435,453	1,495,098	-	-	1,495,098
Office of Policy Analysis	34,500,101	-	-	34,500,101	36,529,211	-	-	36,529,211
<b>Total Legislative Branch</b>	<b>152,254,376</b>	<b>-</b>	<b>-</b>	<b>152,254,376</b>	<b>158,426,920</b>	<b>-</b>	<b>-</b>	<b>158,426,920</b>
<b>Judiciary</b>								
The Supreme Court of Maryland	15,740,768	-	-	15,740,768	16,834,570	-	-	16,834,570
Appellate Court of Maryland	15,752,865	-	-	15,752,865	16,091,679	-	-	16,091,679
Circuit Court Judges	90,020,028	-	-	90,020,028	93,070,979	-	-	93,070,979
District Court	247,892,810	-	-	247,892,810	257,660,807	-	-	257,660,807
Administrative Office of the Courts	92,901,924	27,200,000	2,791,229	122,893,153	99,587,904	35,000,000	2,140,174	136,728,078
Judiciary Units	4,310,150	-	-	4,310,150	4,411,321	-	-	4,411,321
Thurgood Marshall State Law Library	4,343,338	-	-	4,343,338	4,490,620	-	-	4,490,620
Judicial Information Systems	65,301,757	7,071,105	-	72,372,862	70,340,667	7,226,105	-	77,566,772
Clerks of the Circuit Court	132,105,432	22,747,118	-	154,852,550	133,886,728	22,426,787	-	156,313,515
Major IT	-	22,644,640	-	22,644,640	-	19,695,333	-	19,695,333
<b>Total Judiciary</b>	<b>668,369,072</b>	<b>79,662,863</b>	<b>2,791,229</b>	<b>750,823,164</b>	<b>696,375,275</b>	<b>84,348,225</b>	<b>2,140,174</b>	<b>782,863,674</b>
<b>Office of the Public Defender</b>								
General Administration	13,386,753	-	-	13,386,753	14,648,949	-	-	14,648,949
District Operations	113,541,013	282,919	1,451,516	115,275,448	124,651,013	633,506	1,706,661	126,991,180
Appellate and Inmate Services	9,099,854	-	-	9,099,854	9,678,181	-	-	9,678,181
Involuntary Institutionalization Services	2,637,957	-	-	2,637,957	3,090,571	-	-	3,090,571
<b>Total Office of the Public Defender</b>	<b>138,665,577</b>	<b>282,919</b>	<b>1,451,516</b>	<b>140,400,012</b>	<b>152,068,714</b>	<b>633,506</b>	<b>1,706,661</b>	<b>154,408,881</b>

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Office of the Attorney General</b>								
Legal Counsel and Advice	8,557,272	17,187,862	471,179	26,216,313	9,578,479	3,277,267	385,159	13,240,905
Civil Rights Division	-	-	-	-	1,163,379	-	-	1,163,379
Securities Division	1,821,137	2,986,093	-	4,807,230	-	4,209,523	-	4,209,523
Consumer Protection Division	698,965	11,284,064	-	11,983,029	700,000	12,872,687	-	13,572,687
Antitrust Division	901,693	-	-	901,693	943,391	-	-	943,391
Medicaid Fraud Control Unit	1,679,942	-	5,041,168	6,721,110	1,852,628	-	5,564,133	7,416,761
People's Insurance Counsel Division	-	756,274	-	756,274	-	813,361	-	813,361
Independent Investigations Division	3,185,193	-	-	3,185,193	3,088,013	-	-	3,088,013
Juvenile Justice Monitoring Program	599,125	-	-	599,125	603,067	-	-	603,067
Civil Litigation Division	3,624,848	578,601	-	4,203,449	3,771,869	620,283	-	4,392,152
Criminal Appeals Division	3,828,253	-	-	3,828,253	3,871,416	-	-	3,871,416
Criminal Investigation Division	6,392,238	-	-	6,392,238	5,784,554	-	-	5,784,554
Educational Affairs Division	757,092	-	-	757,092	578,899	-	-	578,899
Correctional Litigation Division	607,705	-	-	607,705	621,495	-	-	621,495
Mortgage Foreclosure Settlement Program	-	101,965	-	101,965	-	-	-	-
<b>Total Office of the Attorney General</b>	<b>32,653,463</b>	<b>32,894,859</b>	<b>5,512,347</b>	<b>71,060,669</b>	<b>32,557,190</b>	<b>21,793,121</b>	<b>5,949,292</b>	<b>60,299,603</b>
<b>Office of the State Prosecutor</b>								
General Administration	2,757,371	-	-	2,757,371	3,064,724	-	-	3,064,724
<b>Maryland Tax Court</b>								
Administration and Appeals	951,970	-	-	951,970	967,989	-	-	967,989
<b>Public Service Commission</b>								
General Administration and Hearings	-	14,762,804	-	14,762,804	-	15,650,014	-	15,650,014
Telecommunications, Gas and Water Division	-	611,165	-	611,165	-	583,141	-	583,141
Engineering Investigations	-	2,039,778	859,545	2,899,323	-	2,197,343	955,862	3,153,205
Accounting Investigations	-	914,053	-	914,053	-	976,017	-	976,017
Common Carrier Investigations	-	2,251,141	-	2,251,141	-	2,290,906	-	2,290,906
Washington Metropolitan Area Transit Commission	-	509,357	-	509,357	-	531,176	-	531,176
Electricity Division	-	613,482	-	613,482	-	624,348	-	624,348
Public Utility Law Judge	-	991,402	-	991,402	-	1,053,108	-	1,053,108
Staff Counsel	-	1,555,736	-	1,555,736	-	1,682,396	-	1,682,396
Energy Analysis and Planning Division	-	1,001,304	-	1,001,304	-	1,378,660	-	1,378,660
<b>Total Public Service Commission</b>	<b>-</b>	<b>25,250,222</b>	<b>859,545</b>	<b>26,109,767</b>	<b>-</b>	<b>26,967,109</b>	<b>955,862</b>	<b>27,922,971</b>
<b>Office of People's Counsel</b>								
General Administration	-	7,040,493	-	7,040,493	-	7,696,033	-	7,696,033

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Subsequent Injury Fund</b>								
General Administration	-	2,907,310	-	2,907,310	-	3,148,260	-	3,148,260
<b>Uninsured Employers' Fund</b>								
General Administration	-	5,554,713	-	5,554,713	-	5,975,586	-	5,975,586
<b>Workers' Compensation Commission</b>								
General Administration	-	18,303,931	-	18,303,931	-	21,399,770	-	21,399,770
Major Information Technology Development Projects	-	4,295,486	-	4,295,486	-	2,321,413	-	2,321,413
Total Workers' Compensation Commission	-	22,599,417	-	22,599,417	-	23,721,183	-	23,721,183
<b>Board of Public Works</b>								
Administration Office	1,499,763	-	-	1,499,763	1,592,471	-	-	1,592,471
Contingent Fund	2,500,000	-	-	2,500,000	2,500,000	-	-	2,500,000
Wetlands Administration	293,749	-	-	293,749	308,470	-	-	308,470
Miscellaneous Grants to Private Non-Profit Groups	32,168,765	-	-	32,168,765	19,083,765	-	-	19,083,765
Miscellaneous Grants to Local Governments	1,500,000	-	-	1,500,000	-	-	-	-
Payments of Judgments Against the State	6,038,153	2,464,738	-	8,502,891	7,044,094	-	-	7,044,094
Total Board of Public Works	44,000,430	2,464,738	-	46,465,168	30,528,800	-	-	30,528,800
<b>Executive Department - Governor</b>								
General Executive Direction and Control	16,993,774	-	-	16,993,774	18,105,646	2,248,652	-	20,354,298
<b>Office of the Deaf and Hard of Hearing</b>								
Executive Direction	529,717	-	-	529,717	1,033,706	12,000	-	1,045,706
<b>Department of Disabilities</b>								
General Administration	4,345,028	434,532	980,059	5,759,619	4,611,272	546,443	721,593	5,879,308
Telecommunications Access of Maryland	-	5,071,557	-	5,071,557	-	3,646,303	-	3,646,303
Developmental Disabilities Council	-	-	1,434,181	1,434,181	-	-	1,382,218	1,382,218
Total Department of Disabilities	4,345,028	5,506,089	2,414,240	12,265,357	4,611,272	4,192,746	2,103,811	10,907,829
<b>Maryland Energy Administration</b>								
General Administration	-	6,594,628	1,385,340	7,979,968	-	7,435,098	2,413,172	9,848,270
The Jane E. Lawton Conservation Loan Program	-	4,200,000	-	4,200,000	-	3,000,000	-	3,000,000
Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector	-	20,000,000	-	20,000,000	-	11,538,450	-	11,538,450
Energy Efficiency and Conservation Programs, All Other Sectors	-	31,575,000	-	31,575,000	-	13,550,000	-	13,550,000
Renewable and Clean Energy Programs and Initiatives	-	103,350,000	-	103,350,000	-	147,948,603	13,897,215	161,845,818
Total Maryland Energy Administration	-	165,719,628	1,385,340	167,104,968	-	183,472,151	16,310,387	199,782,538

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Executive Department-Boards, Commissions and Offices</b>								
Survey Commissions	134,780	-	-	134,780	881,329	-	-	881,329
Governor's Office of Small, Minority & Women Business Affairs	2,039,058	-	-	2,039,058	2,174,610	-	-	2,174,610
Governor's Office of Community Initiatives	2,173,248	29,100	452	2,202,800	2,009,151	29,100	-	2,038,251
State Ethics Commission	1,361,623	515,503	-	1,877,126	1,388,479	407,831	-	1,796,310
Health Care Alternative Dispute Resolution Office	562,251	24,170	-	586,421	592,930	23,977	-	616,907
State Commission On Criminal Sentencing Policy	869,144	-	-	869,144	1,002,349	-	-	1,002,349
Governor's Grants Office	291,926	60,000	-	351,926	291,437	60,000	-	351,437
Public Employee Relations Board	290,170	-	-	290,170	987,476	-	-	987,476
Maryland State Board of Contract Appeals	1,741,592	-	-	1,741,592	1,647,381	-	-	1,647,381
Governor's Coordinating Offices- Shared Services	969,177	-	-	969,177	-	-	-	-
<b>Total Executive Department-Boards, Commissions and Offices</b>	<b>10,432,969</b>	<b>628,773</b>	<b>452</b>	<b>11,062,194</b>	<b>10,975,142</b>	<b>520,908</b>	<b>-</b>	<b>11,496,050</b>
<b>Secretary of State</b>								
Office of the Secretary of State	4,234,209	1,542,066	-	5,776,275	3,407,367	1,874,452	-	5,281,819
<b>Historic St. Mary's City Commission</b>								
Administration	6,227,454	807,953	55,167	7,090,574	5,775,475	894,820	255,161	6,925,456
<b>Governor's Office for Children</b>								
Governor's Office for Children	-	-	-	-	16,893,413	-	-	16,893,413
The Children's Cabinet Interagency Fund	-	-	-	-	24,243,650	-	-	24,243,650
<b>Total Governor's Office for Children</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,137,063</b>	<b>-</b>	<b>-</b>	<b>41,137,063</b>
<b>Governor's Office of Crime Prevention, Youth, and Victim Services</b>								
<b>Administrative Headquarters</b>								
Administrative Headquarters	42,483,855	21,944,684	63,321,528	127,750,067	42,655,456	21,618,242	40,718,612	104,992,310
Local Law Enforcement Grants (LLE)	69,932,579	-	-	69,932,579	62,188,061	-	-	62,188,061
State Aid for Police Protection (SAPP)	121,700,673	-	-	121,700,673	126,382,798	-	-	126,382,798
Violence Intervention and Prevention Program (VIPP)	3,000,000	-	-	3,000,000	3,000,000	-	-	3,000,000
Baltimore City Crime Prevention Initiative	5,538,800	-	1,700,000	7,238,800	5,538,800	-	-	5,538,800
Maryland Statistical Analysis Center	-	-	105,198	105,198	-	-	105,198	105,198
<b>Total Administrative Headquarters</b>	<b>242,655,907</b>	<b>21,944,684</b>	<b>65,126,726</b>	<b>329,727,317</b>	<b>239,765,115</b>	<b>21,618,242</b>	<b>40,823,810</b>	<b>302,207,167</b>

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Children's Services Unit</b>								
Children & Youth Division	2,811,777	-	394,975	3,206,752	-	-	-	-
The Children's Cabinet Interagency Fund	24,793,650	-	571,960	25,365,610	-	-	-	-
<b>Total Children's Services Unit</b>	<b>27,605,427</b>	<b>-</b>	<b>966,935</b>	<b>28,572,362</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Victim Services Unit</b>								
Victim Services Unit	4,810,438	3,277,262	3,300,000	11,387,700	5,089,748	3,067,782	3,300,000	11,457,530
<b>Maryland Criminal Intelligence Network (MCIN)</b>								
Maryland Criminal Intelligence Network (MCIN)	7,073,056	-	-	7,073,056	6,897,218	-	-	6,897,218
MD Behavioral Health and Public Safety Center of Excellence	667,150	-	-	667,150	714,997	-	-	714,997
<b>Total Maryland Criminal Intelligence Network (MCIN)</b>	<b>7,740,206</b>	<b>-</b>	<b>-</b>	<b>7,740,206</b>	<b>7,612,215</b>	<b>-</b>	<b>-</b>	<b>7,612,215</b>
<b>Total Governor's Office of Crime Prevention, Youth, and Victim Services</b>	<b>282,811,978</b>	<b>25,221,946</b>	<b>69,393,661</b>	<b>377,427,585</b>	<b>252,467,078</b>	<b>24,686,024</b>	<b>44,123,810</b>	<b>321,276,912</b>
<b>Maryland Commission on African American History and Culture</b>								
General Administration	1,598,159	9,000	-	1,607,159	1,616,421	13,000	-	1,629,421
<b>Maryland Cannabis Administration</b>								
General Administration	-	17,243,249	-	17,243,249	-	17,826,658	-	17,826,658
Regulation, Enforcement, and Compliance	-	5,664,202	-	5,664,202	-	7,481,749	-	7,481,749
Office of Social Equity	2,000,000	687,158	-	2,687,158	5,000,000	1,821,952	-	6,821,952
<b>Total Maryland Cannabis Administration</b>	<b>2,000,000</b>	<b>23,594,609</b>	<b>-</b>	<b>25,594,609</b>	<b>5,000,000</b>	<b>27,130,359</b>	<b>-</b>	<b>32,130,359</b>
<b>Interagency Commission On School Construction</b>								
Interagency Commission On School Construction	5,758,618	-	-	5,758,618	7,224,677	-	-	7,224,677
Capital Appropriation	366,549,000	268,450,784	-	634,999,784	10,000,000	27,000,000	-	37,000,000
School Safety Grant Program	10,000,000	-	-	10,000,000	10,000,000	-	-	10,000,000
<b>Total Interagency Commission On School Construction</b>	<b>382,307,618</b>	<b>268,450,784</b>	<b>-</b>	<b>650,758,402</b>	<b>27,224,677</b>	<b>27,000,000</b>	<b>-</b>	<b>54,224,677</b>

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Department of Aging</b>								
General Administration	2,985,687	675,464	4,089,658	7,750,809	4,035,895	687,155	3,733,638	8,456,688
Senior Citizens Activities Centers Operating Fund	765,241	-	-	765,241	765,241	-	-	765,241
Community Services	39,888,469	-	48,065,595	87,954,064	36,115,301	-	43,019,211	79,134,512
Senior Call-Check Service and Notification Program	-	492,457	-	492,457	-	419,967	-	419,967
<b>Total Department of Aging</b>	<b>43,639,397</b>	<b>1,167,921</b>	<b>52,155,253</b>	<b>96,962,571</b>	<b>40,916,437</b>	<b>1,107,122</b>	<b>46,752,849</b>	<b>88,776,408</b>
<b>Maryland Commission On Civil Rights</b>								
General Administration	3,358,445	-	1,242,910	4,601,355	4,038,524	-	1,240,189	5,278,713
<b>Maryland Stadium Authority</b>								
Maryland Stadium Facilities Fund	-	14,151,701	-	14,151,701	-	43,021,794	-	43,021,794
General Administration	375,000	-	-	375,000	-	-	-	-
Baltimore Convention Center	9,163,199	-	-	9,163,199	9,821,359	-	-	9,821,359
Ocean City Convention Center	3,871,581	-	-	3,871,581	3,703,196	-	-	3,703,196
Montgomery County Conference Center	1,559,250	-	-	1,559,250	-	-	-	-
Baltimore City Public Schools Construction Financing Fund	-	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
Racing and Community Development Financing Fund	-	17,000,000	-	17,000,000	-	17,000,000	-	17,000,000
Supplemental Public School Construction Financing Fund	-	125,000,000	-	125,000,000	-	100,000,000	-	100,000,000
Hagerstown Multi-Use Facility Fund	3,750,000	-	-	3,750,000	3,750,000	-	-	3,750,000
Michael Erin Busch Fund	-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000
Sports Entertainment Facilities Financing Fund	-	-	-	-	-	12,000,000	-	12,000,000
Prince George's County Blue Line Corridor Facility Fund	-	1,096,303	-	1,096,303	-	8,500,000	-	8,500,000
Major Sports and Entertainment Event Program Fund	-	3,500,000	-	3,500,000	-	2,000,000	-	2,000,000
<b>Total Maryland Stadium Authority</b>	<b>18,719,030</b>	<b>182,248,004</b>	<b>-</b>	<b>200,967,034</b>	<b>17,274,555</b>	<b>204,021,794</b>	<b>-</b>	<b>221,296,349</b>
<b>Maryland Thoroughbred Racetrack Operating Authority</b>								
Administration	-	3,182,415	-	3,182,415	-	3,207,443	-	3,207,443
<b>State Board of Elections</b>								
General Administration	7,157,744	343,174	-	7,500,918	7,425,432	286,373	121,989	7,833,794
Election Operations	14,811,426	19,358,086	1,338,580	35,508,092	16,653,700	18,827,212	3,156,053	38,636,965
Major Information Technology Development Projects	-	3,220,877	-	3,220,877	-	11,351,681	-	11,351,681
<b>Total State Board of Elections</b>	<b>21,969,170</b>	<b>22,922,137</b>	<b>1,338,580</b>	<b>46,229,887</b>	<b>24,079,132</b>	<b>30,465,266</b>	<b>3,278,042</b>	<b>57,822,440</b>



**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Department of Planning</b>								
Operations Division	4,555,285	-	-	4,555,285	5,797,165	-	-	5,797,165
State Clearinghouse	342,818	-	-	342,818	354,864	-	-	354,864
Planning Data and Research	3,090,583	-	-	3,090,583	2,899,249	-	-	2,899,249
Planning Coordination	2,220,999	-	187,357	2,408,356	2,836,342	-	288,854	3,125,196
Management Planning and Educational Outreach	4,140,876	6,340,035	299,218	10,780,129	1,135,267	6,355,858	311,771	7,802,896
Museum Services	3,629,253	565,388	251,697	4,446,338	3,632,455	450,901	248,322	4,331,678
Research Survey and Registration	948,097	161,919	294,665	1,404,681	1,076,222	160,919	308,145	1,545,286
Preservation Services	842,700	423,523	380,530	1,646,753	1,142,059	507,538	392,918	2,042,515
Historic Preservation - Capital Appropriation	-	300,000	-	300,000	-	300,000	-	300,000
Maryland Historic Revitalization Tax Credit	22,000,000	-	-	22,000,000	22,000,000	-	-	22,000,000
<b>Total Department of Planning</b>	<b>41,770,611</b>	<b>7,790,865</b>	<b>1,413,467</b>	<b>50,974,943</b>	<b>40,873,623</b>	<b>7,775,216</b>	<b>1,550,010</b>	<b>50,198,849</b>
<b>Military Department</b>								
Administrative Headquarters	5,729,785	3,282	546,302	6,279,369	8,427,736	3,282	951,118	9,382,136
Air Operations and Maintenance	575,231	-	4,436,615	5,011,846	653,861	-	2,606,817	3,260,678
Army Operations and Maintenance	4,155,340	1,575	13,769,967	17,926,882	4,535,161	1,575	14,390,465	18,927,201
Capital Appropriation	-	-	11,881,000	11,881,000	-	-	5,658,000	5,658,000
State Operations	4,274,530	-	3,810,583	8,085,113	4,704,817	-	4,849,740	9,554,557
<b>Total Military Department</b>	<b>14,734,886</b>	<b>4,857</b>	<b>34,444,467</b>	<b>49,184,210</b>	<b>18,321,575</b>	<b>4,857</b>	<b>28,456,140</b>	<b>46,782,572</b>
<b>Maryland Department of Emergency Management</b>								
Maryland Department of Emergency Management	10,760,518	19,325,000	698,262,112	728,347,630	9,442,740	19,559,668	698,632,727	727,635,135
Maryland 911 Board	-	183,924,736	-	183,924,736	-	183,963,124	-	183,963,124
State Disaster Recovery Division	-	-	-	-	2,000,000	-	-	2,000,000
<b>Total Maryland Department of Emergency Management</b>	<b>10,760,518</b>	<b>203,249,736</b>	<b>698,262,112</b>	<b>912,272,366</b>	<b>11,442,740</b>	<b>203,522,792</b>	<b>698,632,727</b>	<b>913,598,259</b>
<b>Maryland Institute for Emergency Medical Services Systems</b>								
General Administration	25,500,000	18,844,473	2,264,148	46,608,621	-	19,683,596	2,286,027	21,969,623

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Department of Veterans Affairs</b>								
Service Program	2,342,641	1,611	-	2,344,252	2,468,834	20,594	-	2,489,428
Cemetery Program	5,375,866	-	1,803,213	7,179,079	4,596,233	657,890	1,919,498	7,173,621
Memorials and Monuments Program	447,046	-	-	447,046	453,938	-	-	453,938
Veterans Home Program	16,147,642	3,179,994	21,071,524	40,399,160	33,143,731	225,803	16,343,156	49,712,690
Capital Appropriation - Veterans Homes	-	-	-	-	-	-	47,881,000	47,881,000
Executive Direction	2,175,188	-	-	2,175,188	2,914,312	-	-	2,914,312
Outreach and Advocacy	648,019	5,000	-	653,019	669,598	-	-	669,598
<b>Total Department of Veterans Affairs</b>	<b>27,136,402</b>	<b>3,186,605</b>	<b>22,874,737</b>	<b>53,197,744</b>	<b>44,246,646</b>	<b>904,287</b>	<b>66,143,654</b>	<b>111,294,587</b>
<b>State Archives</b>								
Archives	8,070,232	2,170,462	40,000	10,280,694	8,084,714	2,222,860	40,000	10,347,574
Artistic Property	444,431	40,048	-	484,479	255,147	41,473	-	296,620
<b>Total State Archives</b>	<b>8,514,663</b>	<b>2,210,510</b>	<b>40,000</b>	<b>10,765,173</b>	<b>8,339,861</b>	<b>2,264,333</b>	<b>40,000</b>	<b>10,644,194</b>
<b>Maryland Office of the Inspector General for Health</b>								
Maryland Office of the Inspector General for Health	3,185,741	-	2,300,267	5,486,008	3,765,390	-	2,327,887	6,093,277
<b>Prescription Drug Affordability Board</b>								
Prescription Drug Affordability Board	1,000,000	1,424,862	-	2,424,862	-	1,247,411	-	1,247,411
<b>Maryland Health Benefit Exchange</b>								
Maryland Health Benefit Exchange	4,341,040	19,591,093	25,049,499	48,981,632	5,644,732	17,314,774	23,010,543	45,970,049
Information Technology Operations	1,327,236	12,395,125	30,705,059	44,427,420	-	14,585,226	33,219,774	47,805,000
Reinsurance Program	-	111,492,207	418,412,409	529,904,616	-	91,390,000	473,028,000	564,418,000
<b>Total Maryland Health Benefit Exchange</b>	<b>5,668,276</b>	<b>143,478,425</b>	<b>474,166,967</b>	<b>623,313,668</b>	<b>5,644,732</b>	<b>123,290,000</b>	<b>529,258,317</b>	<b>658,193,049</b>
<b>Maryland Insurance Administration</b>								
Administration and Operations	-	40,537,129	-	40,537,129	-	45,132,791	-	45,132,791
Major Information Technology Development Projects	-	1,215,238	-	1,215,238	-	4,000,000	-	4,000,000
<b>Total Maryland Insurance Administration</b>	<b>-</b>	<b>41,752,367</b>	<b>-</b>	<b>41,752,367</b>	<b>-</b>	<b>49,132,791</b>	<b>-</b>	<b>49,132,791</b>
<b>Canal Place Preservation and Development Authority</b>								
General Administration	228,000	546,517	-	774,517	220,107	570,098	-	790,205
Capital Appropriation	1,500,000	-	-	1,500,000	-	-	-	-
<b>Total Canal Place Preservation and Development Authority</b>	<b>1,728,000</b>	<b>546,517</b>	<b>-</b>	<b>2,274,517</b>	<b>220,107</b>	<b>570,098</b>	<b>-</b>	<b>790,205</b>
<b>West North Avenue Development Authority</b>								
West North Avenue Development Authority	11,404,338	410,000	-	11,814,338	16,577,592	500,000	-	17,077,592

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Office of Administrative Hearings</b>								
General Administration	-	52,471	-	52,471	-	51,943	-	51,943
<b>Comptroller of Maryland</b>								
<b>Office of the Comptroller</b>								
Executive Direction	4,504,766	1,267,824	-	5,772,590	5,146,267	1,128,278	-	6,274,545
Financial and Support Services	3,229,396	560,318	-	3,789,714	3,506,325	636,001	-	4,142,326
Total Office of the Comptroller	7,734,162	1,828,142	-	9,562,304	8,652,592	1,764,279	-	10,416,871
<b>General Accounting Division</b>								
Accounting Control and Reporting	7,047,975	-	-	7,047,975	7,901,191	-	-	7,901,191
<b>Bureau of Revenue Estimates</b>								
Estimating of Revenues	1,373,689	-	-	1,373,689	1,588,063	-	-	1,588,063
<b>Revenue Operations</b>								
Revenue Administration Division	26,907,221	4,690,478	-	31,597,699	26,574,152	5,252,368	-	31,826,520
Taxpayer Services	12,153,824	1,249,538	-	13,403,362	13,844,840	1,782,477	-	15,627,317
State of Maryland Relief Act	250,000	-	-	250,000	-	-	-	-
Total Revenue Operations	39,311,045	5,940,016	-	45,251,061	40,418,992	7,034,845	-	47,453,837
<b>Compliance Division</b>								
Compliance Administration	22,539,033	6,727,152	-	29,266,185	25,671,571	6,992,065	-	32,663,636
<b>Law and Oversight</b>								
Field Enforcement Bureau	251,160	6,247,123	-	6,498,283	309,156	6,772,070	-	7,081,226
Legal, Special Litigation & Appeals	5,150,495	331,040	-	5,481,535	5,648,780	366,018	-	6,014,798
Unclaimed & Abandoned Property	1,686,204	5,672,542	-	7,358,746	1,445,990	6,789,119	-	8,235,109
Total Law and Oversight	7,087,859	12,250,705	-	19,338,564	7,403,926	13,927,207	-	21,331,133
<b>Offices of Policies, Public Engagement, Communications, and Government Affairs</b>								
OPPI, OPEC, GA	3,452,371	-	-	3,452,371	4,287,349	-	-	4,287,349

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Central Payroll Bureau</b>								
Payroll Management	4,267,373	205,630	-	4,473,003	4,484,340	202,930	-	4,687,270
<b>Information Technology Division</b>								
Comptroller IT Services	34,117,308	5,690,428	-	39,807,736	32,130,750	6,703,816	-	38,834,566
Major IT Development Projects	-	12,489,433	-	12,489,433	-	10,590,437	-	10,590,437
Total Information Technology Division	34,117,308	18,179,861	-	52,297,169	32,130,750	17,294,253	-	49,425,003
<b>Total Comptroller of Maryland</b>	<b>126,930,815</b>	<b>45,131,506</b>	<b>-</b>	<b>172,062,321</b>	<b>132,538,774</b>	<b>47,215,579</b>	<b>-</b>	<b>179,754,353</b>
<b>Alcohol, Tobacco, and Cannabis Commission</b>								
Administration and Enforcement	7,298,474	2,794,286	-	10,092,760	9,231,184	-	-	9,231,184
Total Alcohol, Tobacco, and Cannabis Commission	7,298,474	2,794,286	-	10,092,760	9,231,184	-	-	9,231,184
<b>State Treasurer's Office</b>								
<b>Treasury Management</b>								
Treasury Management	15,806,404	1,197,245	-	17,003,649	10,961,398	1,917,846	-	12,879,244
Major Information Technology Development Projects	1,800,000	364,856	-	2,164,856	-	1,428,028	-	1,428,028
Total Treasury Management	17,606,404	1,562,101	-	19,168,505	10,961,398	3,345,874	-	14,307,272
<b>Bond Sale Expenses</b>								
Bond Sale Expenses	140,000	1,914,400	-	2,054,400	300,000	1,914,400	-	2,214,400
<b>Maryland 529</b>								
Maryland 529	-	5,503,374	-	5,503,374	729,285	5,536,179	-	6,265,464
Save4College State Contribution	-	-	-	-	10,979,500	-	-	10,979,500
Maryland Achieving a Better Life Experience Program	-	-	-	-	277,663	195,711	-	473,374
Total Maryland 529	-	5,503,374	-	5,503,374	11,986,448	5,731,890	-	17,718,338
<b>Total State Treasurer's Office</b>	<b>17,746,404</b>	<b>8,979,875</b>	<b>-</b>	<b>26,726,279</b>	<b>23,247,846</b>	<b>10,992,164</b>	<b>-</b>	<b>34,240,010</b>

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>State Department of Assessments and Taxation</b>								
Office of the Director	4,666,338	243,442	-	4,909,780	6,441,892	270,129	-	6,712,021
Real Property Valuation	20,254,798	20,249,849	-	40,504,647	20,930,511	20,930,511	-	41,861,022
Office of Information Technology	1,978,144	1,977,994	-	3,956,138	1,217,362	1,217,362	-	2,434,724
Business Property Valuation	1,654,064	1,653,667	-	3,307,731	1,677,620	1,677,620	-	3,355,240
Tax Credit Payments	87,400,000	-	-	87,400,000	79,400,000	-	-	79,400,000
Property Tax Credit Programs	8,436,050	2,723,704	-	11,159,754	3,182,709	2,785,161	-	5,967,870
Major Information Technology Development Projects	-	4,405,476	-	4,405,476	-	7,444,429	-	7,444,429
Charter Unit	302,322	7,527,961	-	7,830,283	306,202	8,295,659	-	8,601,861
<b>Total State Department of Assessments and Taxation</b>	<b>124,691,716</b>	<b>38,782,093</b>	<b>-</b>	<b>163,473,809</b>	<b>113,156,296</b>	<b>42,620,871</b>	<b>-</b>	<b>155,777,167</b>
<b>Maryland Lottery and Gaming Control Agency</b>								
Administration and Operations	100,000	94,338,821	-	94,438,821	14,000	98,158,399	-	98,172,399
Video Lottery Terminal and Gaming Operations	6,748,907	13,471,178	-	20,220,085	7,833,587	13,271,691	-	21,105,278
Sports Wagering and Fantasy Gaming	4,900,603	-	-	4,900,603	4,113,084	-	-	4,113,084
<b>Total Maryland Lottery and Gaming Control Agency</b>	<b>11,749,510</b>	<b>107,809,999</b>	<b>-</b>	<b>119,559,509</b>	<b>11,960,671</b>	<b>111,430,090</b>	<b>-</b>	<b>123,390,761</b>
<b>Property Tax Assessment Appeals Boards</b>								
Property Tax Assessment Appeals Boards	1,213,671	-	-	1,213,671	1,267,130	-	-	1,267,130
<b>Department of Budget and Management</b>								
<b>Office of the Secretary</b>								
Executive Direction	4,279,059	-	-	4,279,059	4,628,763	418,622	-	5,047,385
Division of Finance and Administration	2,963,901	-	-	2,963,901	1,753,599	-	-	1,753,599
Central Collection Unit	-	21,299,162	-	21,299,162	-	22,498,329	-	22,498,329
<b>Total Office of the Secretary</b>	<b>7,242,960</b>	<b>21,299,162</b>	<b>-</b>	<b>28,542,122</b>	<b>6,382,362</b>	<b>22,916,951</b>	<b>-</b>	<b>29,299,313</b>
<b>Office of Personnel Services and Benefits</b>								
Executive Direction	2,984,117	-	-	2,984,117	4,148,049	-	-	4,148,049
Division of Personnel Services	3,560,623	-	-	3,560,623	3,824,009	-	-	3,824,009
Division of Classification and Salary	2,180,096	-	-	2,180,096	2,350,428	-	-	2,350,428
Division of Recruitment and Examination	1,358,729	-	-	1,358,729	1,677,587	-	-	1,677,587
Statewide Expenses	288,265,187	52,729,608	27,178,078	368,172,873	387,565,729	67,811,910	52,129,112	507,506,751
<b>Total Office of Personnel Services and Benefits</b>	<b>298,348,752</b>	<b>52,729,608</b>	<b>27,178,078</b>	<b>378,256,438</b>	<b>399,565,802</b>	<b>67,811,910</b>	<b>52,129,112</b>	<b>519,506,824</b>
<b>Office of Budget Analysis</b>								
Budget Analysis and Formulation	6,516,956	771,519	-	7,288,475	6,209,929	-	-	6,209,929

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Office of Capital Budgeting</b>								
Capital Budget Analysis and Formulation	1,924,206	-	-	1,924,206	2,089,481	-	-	2,089,481
<b>Total Department of Budget and Management</b>	<b>314,032,874</b>	<b>74,800,289</b>	<b>27,178,078</b>	<b>416,011,241</b>	<b>414,247,574</b>	<b>90,728,861</b>	<b>52,129,112</b>	<b>557,105,547</b>
<b>Department of Information Technology</b>								
<b>Major Information Technology Development Project Fund</b>								
Major Information Technology Development Project Fund	94,497,053	9,470,094	-	103,967,147	78,461,549	12,178,043	-	90,639,592
<b>Office of Information Technology</b>								
State Chief of Information Technology	21,416,084	-	-	21,416,084	21,237,431	-	-	21,237,431
Security	18,284,172	-	-	18,284,172	68,297,241	-	-	68,297,241
Infrastructure	-	1,959,081	-	1,959,081	2,900,000	2,924,966	-	5,824,966
Chief of Staff	1,552,451	-	-	1,552,451	1,619,361	-	-	1,619,361
Total Office of Information Technology	41,252,707	1,959,081	-	43,211,788	94,054,033	2,924,966	-	96,978,999
<b>Total Department of Information Technology</b>	<b>135,749,760</b>	<b>11,429,175</b>	<b>-</b>	<b>147,178,935</b>	<b>172,515,582</b>	<b>15,103,009</b>	<b>-</b>	<b>187,618,591</b>
<b>Maryland State Retirement and Pension Systems</b>								
State Retirement Agency	-	21,886,280	-	21,886,280	-	34,689,390	-	34,689,390
Major Information Technology Development Projects	-	142,110	-	142,110	-	-	-	-
Total Maryland State Retirement and Pension Systems	-	22,028,390	-	22,028,390	-	34,689,390	-	34,689,390
<b>Teachers and State Employees Supplemental Retirement Plans</b>								
Maryland Supplemental Retirement Plan Board and Staff	-	2,302,211	-	2,302,211	-	2,504,371	-	2,504,371
<b>Department of General Services</b>								
<b>Office of the Secretary</b>								
Executive Direction	3,321,108	-	-	3,321,108	3,509,089	-	-	3,509,089
Administration	3,565,883	-	-	3,565,883	3,811,583	-	-	3,811,583
Total Office of the Secretary	6,886,991	-	-	6,886,991	7,320,672	-	-	7,320,672
<b>Office of Facilities Security</b>								
Facilities Security	15,140,164	82,181	376,763	15,599,108	19,671,693	82,517	372,965	20,127,175

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Office of Facilities Management</b>								
Office of Facilities Management	37,514,465	271,590	1,221,915	39,007,970	41,908,230	265,973	1,249,178	43,423,381
Parking Facilities	1,657,160	-	-	1,657,160	1,653,851	-	-	1,653,851
Total Office of Facilities Management	39,171,625	271,590	1,221,915	40,665,130	43,562,081	265,973	1,249,178	45,077,232
<b>Office of Procurement and Logistics</b>								
Procurement and Logistics	10,502,949	1,242,093	-	11,745,042	12,530,184	1,414,925	-	13,945,109
<b>Office of Real Estate</b>								
Real Estate Management	2,180,501	1,189,531	-	3,370,032	2,199,691	1,125,917	-	3,325,608
<b>Office of Design, Construction and Energy</b>								
Office of Design, Construction and Energy	24,331,937	6,466,448	-	30,798,385	22,828,731	5,357,221	-	28,185,952
<b>Business Enterprise Administration</b>								
Business Enterprise Administration	4,723,677	1,329,290	-	6,052,967	6,602,131	1,640,978	-	8,243,109
Statewide Capital Appropriation	18,161,000	-	-	18,161,000	-	-	-	-
Miscellaneous Grants - Capital Appropriation	273,177,000	5,000,000	-	278,177,000	-	-	-	-
Total Business Enterprise Administration	296,061,677	6,329,290	-	302,390,967	6,602,131	1,640,978	-	8,243,109
<b>Total Department of General Services</b>	<b>394,275,844</b>	<b>15,581,133</b>	<b>1,598,678</b>	<b>411,455,655</b>	<b>114,715,183</b>	<b>9,887,531</b>	<b>1,622,143</b>	<b>126,224,857</b>
<b>Department of Service and Civic Innovation</b>								
Service and Civic Innovation	13,943,338	269,600	7,064,613	21,277,551	18,450,360	-	6,868,593	25,318,953
Maryland Corps Program	2,997,929	-	-	2,997,929	11,461,596	19,220,748	-	30,682,344
Total Department of Service and Civic Innovation	16,941,267	269,600	7,064,613	24,275,480	29,911,956	19,220,748	6,868,593	56,001,297
<b>Department of Transportation</b>								
<b>The Secretary's Office</b>								
Executive Direction	-	37,816,736	-	37,816,736	-	36,422,280	-	36,422,280
Operating Grants-In-Aid	-	5,556,686	14,725,625	20,282,311	-	5,509,125	13,310,144	18,819,269
Facilities and Capital Equipment	50,000	54,965,177	1,734,158	56,749,335	-	33,325,755	1,130,546	34,456,301
Washington Metropolitan Area Transit-Operating	-	475,284,000	-	475,284,000	-	489,488,198	-	489,488,198
Washington Metropolitan Area Transit-Capital	-	350,157,000	-	350,157,000	-	353,233,803	-	353,233,803
Office of Transportation Technology Services	-	54,516,025	-	54,516,025	-	54,595,941	-	54,595,941
Major Information Technology Development Projects	-	10,537,372	-	10,537,372	-	2,207,747	-	2,207,747
Total The Secretary's Office	50,000	988,832,996	16,459,783	1,005,342,779	-	974,782,849	14,440,690	989,223,539
<b>Debt Service Requirements</b>								
Debt Service Requirements	-	426,453,650	-	426,453,650	-	432,150,500	-	432,150,500

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>State Highway Administration</b>								
State System Construction and Equipment	-	301,699,000	804,706,000	1,106,405,000	-	263,875,000	843,453,000	1,107,328,000
State System Maintenance	-	311,952,653	27,789,018	339,741,671	-	305,047,544	28,368,467	333,416,011
County and Municipality Capital Funds	-	6,000,000	72,500,000	78,500,000	-	6,000,000	72,300,000	78,300,000
Highway Safety Operating Program	-	13,547,146	5,198,199	18,745,345	-	12,404,744	5,211,492	17,616,236
County and Municipality Funds	-	334,269,705	-	334,269,705	-	395,999,640	-	395,999,640
Major Information Technology Development Projects	-	698,000	4,363,000	5,061,000	-	1,765,000	4,437,000	6,202,000
<b>Total State Highway Administration</b>	-	<b>968,166,504</b>	<b>914,556,217</b>	<b>1,882,722,721</b>	-	<b>985,091,928</b>	<b>953,769,959</b>	<b>1,938,861,887</b>
<b>Maryland Port Administration</b>								
Port Operations	800,000	53,580,894	-	54,380,894	-	52,848,255	-	52,848,255
Port Facilities and Capital Equipment	-	167,680,184	52,700,300	220,380,484	-	276,981,299	76,940,941	353,922,240
<b>Total Maryland Port Administration</b>	<b>800,000</b>	<b>221,261,078</b>	<b>52,700,300</b>	<b>274,761,378</b>	-	<b>329,829,554</b>	<b>76,940,941</b>	<b>406,770,495</b>
<b>Motor Vehicle Administration</b>								
Motor Vehicle Operations	-	216,383,666	94,042	216,477,708	-	210,431,353	94,042	210,525,395
Facilities and Capital Equipment	-	27,796,312	-	27,796,312	-	20,559,016	-	20,559,016
Maryland Highway Safety Office	-	2,534,266	13,732,074	16,266,340	-	2,835,662	13,191,158	16,026,820
Major Information Technology Development Projects	-	7,013,808	-	7,013,808	-	1,250,000	-	1,250,000
<b>Total Motor Vehicle Administration</b>	-	<b>253,728,052</b>	<b>13,826,116</b>	<b>267,554,168</b>	-	<b>235,076,031</b>	<b>13,285,200</b>	<b>248,361,231</b>
<b>Maryland Transit Administration</b>								
Transit Administration	-	127,333,518	252,500	127,586,018	-	142,075,780	252,500	142,328,280
Bus Operations	-	489,681,467	88,189,060	577,870,527	-	530,617,870	18,189,421	548,807,291
Rail Operations	-	244,900,318	74,907,973	319,808,291	-	301,469,271	23,910,210	325,379,481
Facilities and Capital Equipment	-	355,043,755	250,124,312	605,168,067	-	337,551,821	318,848,054	656,399,875
Statewide Programs Operations	50,000	80,533,314	22,630,034	103,213,348	-	71,959,017	36,687,059	108,646,076
Major Information Technology Development Projects	-	1,112,426	-	1,112,426	-	-	-	-
<b>Total Maryland Transit Administration</b>	<b>50,000</b>	<b>1,298,604,798</b>	<b>436,103,879</b>	<b>1,734,758,677</b>	-	<b>1,383,673,759</b>	<b>397,887,244</b>	<b>1,781,561,003</b>



**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Maryland Aviation Administration</b>								
Airport Operations	-	226,797,315	645,500	227,442,815	-	235,601,877	645,500	236,247,377
Airport Facilities and Capital Equipment	-	88,628,321	57,570,886	146,199,207	-	97,447,027	118,970,369	216,417,396
Total Maryland Aviation Administration	-	315,425,636	58,216,386	373,642,022	-	333,048,904	119,615,869	452,664,773
<b>Total Department of Transportation</b>	<b>900,000</b>	<b>4,472,472,714</b>	<b>1,491,862,681</b>	<b>5,965,235,395</b>	<b>-</b>	<b>4,673,653,525</b>	<b>1,575,939,903</b>	<b>6,249,593,428</b>
<b>Department of Natural Resources</b>								
<b>Office of the Secretary</b>								
Secretariat	3,435,388	1,896,209	218,598	5,550,195	2,831,018	751,103	279,096	3,861,217
Office of the Attorney General	2,948,194	151,242	-	3,099,436	3,013,501	172,053	-	3,185,554
Finance and Administrative Services	10,145,994	3,037,462	582,196	13,765,652	11,278,227	3,219,688	659,060	15,156,975
Human Resource Service	2,129,312	600,497	252,789	2,982,598	2,077,366	629,967	251,039	2,958,372
Information Technology Service	1,544,060	314,913	255,204	2,114,177	1,778,851	232,281	251,009	2,262,141
Office of Communications	1,235,450	221,426	-	1,456,876	1,401,863	160,055	-	1,561,918
Total Office of the Secretary	21,438,398	6,221,749	1,308,787	28,968,934	22,380,826	5,165,147	1,440,204	28,986,177
<b>Forest Service</b>								
Forest Service	3,973,985	11,425,145	2,502,218	17,901,348	5,478,597	10,409,945	4,835,102	20,723,644
<b>Wildlife and Heritage Service</b>								
Wildlife and Heritage Service	450,000	6,169,971	12,072,070	18,692,041	375,000	7,243,030	14,183,816	21,801,846
<b>Maryland Park Service</b>								
Statewide Operations	12,735,643	69,927,555	368,499	83,031,697	20,241,570	58,318,843	310,499	78,870,912
Revenue Operations	-	2,156,439	-	2,156,439	-	2,252,345	-	2,252,345
Total Maryland Park Service	12,735,643	72,083,994	368,499	85,188,136	20,241,570	60,571,188	310,499	81,123,257
<b>Land Acquisition and Planning</b>								
Land Acquisition and Planning	603,899	7,588,543	-	8,192,442	609,240	5,994,869	-	6,604,109
Outdoor Recreation Land Loan - Capital Appropriation	5,444,127	258,327,501	3,000,000	266,771,628	-	86,470,887	5,000,000	91,470,887
Total Land Acquisition and Planning	6,048,026	265,916,044	3,000,000	274,964,070	609,240	92,465,756	5,000,000	98,074,996
<b>Licensing and Registration Service</b>								
Licensing and Registration Service	-	4,603,536	-	4,603,536	-	4,854,573	-	4,854,573

**APPENDIX C**  
**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Natural Resources Police</b>								
General Direction	15,071,880	2,614,856	4,156,661	21,843,397	14,927,388	1,398,927	3,443,270	19,769,585
Field Operations	39,677,109	6,507,234	3,104,666	49,289,009	40,380,358	5,133,998	2,670,360	48,184,716
Total Natural Resources Police	54,748,989	9,122,090	7,261,327	71,132,406	55,307,746	6,532,925	6,113,630	67,954,301
<b>Engineering and Construction</b>								
General Direction	1,274,774	6,236,296	-	7,511,070	1,364,507	6,131,834	2,000,000	9,496,341
Ocean City Maintenance - Capital Appropriation	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
Park System Critical Maintenance and Capital Improvements - Capital Appropriation	106,873,928	-	-	106,873,928	-	-	-	-
Total Engineering and Construction	108,148,702	7,236,296	-	115,384,998	1,364,507	7,131,834	2,000,000	10,496,341
<b>Critical Area Commission</b>								
Critical Area Commission	2,535,225	-	-	2,535,225	2,870,741	-	-	2,870,741
<b>Resource Assessment Service</b>								
Power Plant Assessment Program	646,129	7,090,052	8,000	7,744,181	747,439	7,150,157	-	7,897,596
Monitoring and Ecosystem Assessment	7,999,930	2,473,553	1,908,509	12,381,992	5,989,961	3,319,471	1,825,569	11,135,001
Maryland Geological Survey	3,943,154	914,673	366,278	5,224,105	4,348,725	986,844	342,141	5,677,710
Total Resource Assessment Service	12,589,213	10,478,278	2,282,787	25,350,278	11,086,125	11,456,472	2,167,710	24,710,307
<b>Maryland Environmental Trust</b>								
Maryland Environmental Trust	916,090	172,026	100,734	1,188,850	1,053,654	172,573	-	1,226,227
<b>Chesapeake and Coastal Service</b>								
Waterway Capital Appropriation	-	13,500,000	2,500,000	16,000,000	-	21,500,000	2,500,000	24,000,000
Chesapeake and Coastal Service	4,594,869	64,503,369	23,133,815	92,232,053	4,886,587	75,216,224	13,913,755	94,016,566
Total Chesapeake and Coastal Service	4,594,869	78,003,369	25,633,815	108,232,053	4,886,587	96,716,224	16,413,755	118,016,566
<b>Fishing and Boating Services</b>								
Fishing and Boating Services	7,819,652	18,997,405	5,297,209	32,114,266	7,444,475	19,640,784	5,534,950	32,620,209
<b>Total Department of Natural Resources</b>	<b>235,998,792</b>	<b>490,429,903</b>	<b>59,827,446</b>	<b>786,256,141</b>	<b>133,099,068</b>	<b>322,360,451</b>	<b>57,999,666</b>	<b>513,459,185</b>

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Department of Agriculture</b>								
<b>Office of the Secretary</b>								
Executive Direction	1,550,467	-	-	1,550,467	1,820,420	-	-	1,820,420
Administrative Services	2,249,040	-	-	2,249,040	2,375,944	-	-	2,375,944
Central Services	2,661,423	104,501	404,312	3,170,236	3,091,813	120,114	404,305	3,616,232
Maryland Agricultural Commission	111,568	-	-	111,568	130,067	-	-	130,067
Maryland Agricultural Land Preservation Foundation	-	2,915,243	-	2,915,243	-	3,021,624	-	3,021,624
Capital Appropriation	16,564,469	78,133,364	-	94,697,833	-	36,493,015	-	36,493,015
<b>Total Office of the Secretary</b>	<b>23,136,967</b>	<b>81,153,108</b>	<b>404,312</b>	<b>104,694,387</b>	<b>7,418,244</b>	<b>39,634,753</b>	<b>404,305</b>	<b>47,457,302</b>
<b>Office of Marketing, Animal Industries and Consumer Services</b>								
Office of the Assistant Secretary	268,131	-	-	268,131	291,658	-	-	291,658
Weights and Measures	529,416	1,973,410	-	2,502,826	470,135	2,651,943	-	3,122,078
Food Quality Assurance	243,919	2,273,489	913,075	3,430,483	244,724	2,754,038	913,600	3,912,362
Maryland Agricultural Statistics Services	9,200	-	-	9,200	9,200	-	-	9,200
Animal Health	3,216,719	511,443	891,875	4,620,037	3,929,758	536,348	1,256,194	5,722,300
State Board of Veterinary Medical Examiners	200,000	1,865,100	-	2,065,100	-	1,847,410	-	1,847,410
Maryland Horse Industry Board	100,000	395,705	12,271	507,976	-	409,550	12,312	421,862
Marketing and Agriculture Development	1,889,015	1,080,071	3,285,964	6,255,050	2,054,306	1,080,050	5,290,638	8,424,994
Maryland Agricultural Fair Board	1,075,000	1,460,000	-	2,535,000	-	1,460,000	-	1,460,000
Rural Maryland Council	9,345,484	-	-	9,345,484	9,010,479	-	-	9,010,479
Maryland Agricultural Education and Rural Development Assistance Fund	118,485	-	-	118,485	118,485	-	-	118,485
Maryland Agricultural and Resource-Based Industry Development Corporation	15,235,000	-	-	15,235,000	4,135,000	-	-	4,135,000
<b>Total Office of Marketing, Animal Industries and Consumer Services</b>	<b>32,230,369</b>	<b>9,559,218</b>	<b>5,103,185</b>	<b>46,892,772</b>	<b>20,263,745</b>	<b>10,739,339</b>	<b>7,472,744</b>	<b>38,475,828</b>
<b>Office of Plant Industries and Pest Management</b>								
Office of the Assistant Secretary	265,631	-	-	265,631	266,608	-	-	266,608
Forest Pest Management	1,198,961	239,008	585,418	2,023,387	1,455,904	239,388	618,752	2,314,044
Mosquito Control	1,437,310	2,329,216	-	3,766,526	1,368,944	2,223,741	-	3,592,685
Pesticide Regulation	20,000	992,822	523,158	1,535,980	-	1,093,535	623,077	1,716,612
Plant Protection and Weed Management	1,376,139	298,956	1,649,237	3,324,332	1,990,891	294,722	1,456,899	3,742,512
Turf and Seed	858,016	404,344	-	1,262,360	984,948	371,118	-	1,356,066
State Chemist	40,000	3,495,229	110,057	3,645,286	-	3,730,486	129,770	3,860,256
Nuisance Insects	-	-	-	-	137,500	137,500	-	275,000
<b>Total Office of Plant Industries and Pest Management</b>	<b>5,196,057</b>	<b>7,759,575</b>	<b>2,867,870</b>	<b>15,823,502</b>	<b>6,204,795</b>	<b>8,090,490</b>	<b>2,828,498</b>	<b>17,123,783</b>

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Office of Resource Conservation</b>								
Office of the Assistant Secretary	275,243	-	-	275,243	296,608	-	-	296,608
Program Planning and Development	1,067,110	402,519	-	1,469,629	1,172,283	402,899	-	1,575,182
Resource Conservation Operations	9,275,433	-	-	9,275,433	9,783,582	-	-	9,783,582
Resource Conservation Grants	4,349,491	15,218,110	695,940	20,263,541	4,538,326	15,284,672	750,000	20,572,998
Nutrient Management	1,924,613	251,008	1,271,132	3,446,753	2,032,680	352,368	1,271,732	3,656,780
Watershed Implementation	617,613	-	216,711	834,324	631,390	-	216,626	848,016
<b>Total Office of Resource Conservation</b>	<b>17,509,503</b>	<b>15,871,637</b>	<b>2,183,783</b>	<b>35,564,923</b>	<b>18,454,869</b>	<b>16,039,939</b>	<b>2,238,358</b>	<b>36,733,166</b>
<b>Total Department of Agriculture</b>	<b>78,072,896</b>	<b>114,343,538</b>	<b>10,559,150</b>	<b>202,975,584</b>	<b>52,341,653</b>	<b>74,504,521</b>	<b>12,943,905</b>	<b>139,790,079</b>
<b>Maryland Department of Health</b>								
<b>Office of the Secretary</b>								
Executive Direction	47,714,788	65,745,968	276,316	113,737,072	55,418,200	81,711,097	547,760	137,677,057
Operations	49,573,967	-	11,564,079	61,138,046	77,931,631	-	11,194,714	89,126,345
MDH Hospital System	13,490,118	-	656,116	14,146,234	14,439,651	-	776,663	15,216,314
Major Information Technology Development Projects	-	555,408	1,350,000	1,905,408	-	-	-	-
<b>Total Office of the Secretary</b>	<b>110,778,873</b>	<b>66,301,376</b>	<b>13,846,511</b>	<b>190,926,760</b>	<b>147,789,482</b>	<b>81,711,097</b>	<b>12,519,137</b>	<b>242,019,716</b>
<b>Regulatory Services</b>								
Office of Health Care Quality	22,494,791	619,974	9,084,950	32,199,715	29,536,493	592,862	9,494,126	39,623,481
Health Professional Boards and Commissions	905,410	18,385,451	-	19,290,861	1,248,145	19,810,995	-	21,059,140
Board of Nursing	-	9,599,947	-	9,599,947	-	5,481,439	-	5,481,439
Maryland Board of Physicians	-	11,712,910	-	11,712,910	-	11,518,323	-	11,518,323
<b>Total Regulatory Services</b>	<b>23,400,201</b>	<b>40,318,282</b>	<b>9,084,950</b>	<b>72,803,433</b>	<b>30,784,638</b>	<b>37,403,619</b>	<b>9,494,126</b>	<b>77,682,383</b>
<b>Deputy Secretary for Public Health Services</b>								
Executive Direction	15,867,304	236,319	3,249,466	19,353,089	16,922,292	218,469	19,527,603	36,668,364
<b>Office of Population Health Improvement</b>								
Office of Population Health Improvement	6,577,845	483,500	12,181,055	19,242,400	6,544,794	-	12,331,815	18,876,609
Core Public Health Services	115,765,573	-	-	115,765,573	115,765,573	-	-	115,765,573
<b>Total Office of Population Health Improvement</b>	<b>122,343,418</b>	<b>483,500</b>	<b>12,181,055</b>	<b>135,007,973</b>	<b>122,310,367</b>	<b>-</b>	<b>12,331,815</b>	<b>134,642,182</b>
<b>Prevention and Health Promotion Administration</b>								
Infectious Disease and Environmental Health Services	19,823,061	76,898,198	197,187,151	293,908,410	34,028,628	40,771,080	131,070,969	205,870,677
Family Health and Chronic Disease Services	83,928,483	63,954,061	145,871,762	293,754,306	65,089,159	69,238,797	172,611,645	306,939,601
<b>Total Prevention and Health Promotion Administration</b>	<b>103,751,544</b>	<b>140,852,259</b>	<b>343,058,913</b>	<b>587,662,716</b>	<b>99,117,787</b>	<b>110,009,877</b>	<b>303,682,614</b>	<b>512,810,278</b>
<b>Office of the Chief Medical Examiner</b>								
Post Mortem Examining Services	21,242,045	-	-	21,242,045	21,939,049	-	-	21,939,049

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Office of Preparedness and Response</b>								
Office of Preparedness and Response	4,447,900	-	28,199,284	32,647,184	4,447,900	-	16,879,584	21,327,484
<b>Western Maryland Center</b>								
Services and Institutional Operations	24,080,408	216,195	-	24,296,603	25,017,939	211,225	-	25,229,164
<b>Deer's Head Center</b>								
Services and Institutional Operations	23,358,279	2,073,525	-	25,431,804	24,362,247	2,157,814	-	26,520,061
<b>Laboratories Administration</b>								
Laboratory Services	37,857,245	9,231,567	5,693,501	52,782,313	40,297,424	10,080,454	8,462,216	58,840,094
<b>Deputy Secretary for Behavioral Health</b>								
Executive Direction	1,576,835	-	-	1,576,835	1,643,559	-	-	1,643,559
<b>Behavioral Health Administration</b>								
Program Direction	13,732,658	-	3,972,755	17,705,413	15,009,522	-	4,360,352	19,369,874
Community Services	496,313,177	34,170,295	140,758,700	671,242,172	481,965,943	28,639,783	104,681,591	615,287,317
Community Services for Medicaid State Fund Recipients	91,613,989	-	-	91,613,989	84,937,967	-	-	84,937,967
Total Behavioral Health Administration	601,659,824	34,170,295	144,731,455	780,561,574	581,913,432	28,639,783	109,041,943	719,595,158
<b>Thomas B. Finan Hospital Center</b>								
Thomas B. Finan Hospital Center	27,140,530	1,260,196	-	28,400,726	38,561,527	1,313,760	-	39,875,287
<b>Regional Institute for Children and Adolescents-Baltimore</b>								
Regional Institute for Children and Adolescents-Baltimore	20,458,722	2,943,874	133,867	23,536,463	21,137,237	3,127,032	94,178	24,358,447
<b>Eastern Shore Hospital Center</b>								
Eastern Shore Hospital Center	27,648,923	8,198	-	27,657,121	28,185,536	4,152	-	28,189,688
<b>Springfield Hospital Center</b>								
Springfield Hospital Center	96,958,774	169,990	-	97,128,764	105,603,336	47,374	-	105,650,710

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Spring Grove Hospital Center</b>								
Spring Grove Hospital Center	114,859,264	426,650	24,301	115,310,215	122,988,254	424,550	24,301	123,437,105
<b>Clifton T. Perkins Hospital Center</b>								
Clifton T. Perkins Hospital Center	87,786,799	23,250	-	87,810,049	94,187,106	23,250	-	94,210,356
<b>John L. Gildner Regional Institute for Children and Adolescents</b>								
John L. Gildner Regional Institute for Children and Adolescents	18,404,314	85,796	48,369	18,538,479	25,210,649	11,718	56,442	25,278,809
<b>Behavioral Health Administration Facility Maintenance</b>								
Behavioral Health Administration Facility Maintenance	531,757	259,179	-	790,936	460,583	255,655	-	716,238
<b>Developmental Disabilities Administration</b>								
Program Direction	6,697,650	-	5,155,726	11,853,376	6,999,623	-	4,387,185	11,386,808
Community Services	972,615,680	6,450,203	930,466,918	1,909,532,801	1,091,581,582	6,450,203	1,007,065,779	2,105,097,564
Total Developmental Disabilities Administration	979,313,330	6,450,203	935,622,644	1,921,386,177	1,098,581,205	6,450,203	1,011,452,964	2,116,484,372
<b>Holly Center</b>								
Holly Center	20,229,120	50,546	-	20,279,666	20,854,585	50,546	-	20,905,131
<b>Developmental Disabilities Administration Court Involved Service Delivery System</b>								
Secure Evaluation and Therapeutic Treatment (SETT) Program	9,935,784	-	-	9,935,784	10,111,072	-	-	10,111,072
<b>Potomac Center</b>								
Potomac Center	23,040,777	5,000	-	23,045,777	23,843,886	5,000	-	23,848,886
<b>Developmental Disabilities Administration Facility</b>								
Developmental Disabilities Administration Facility Maintenance	893,389	-	-	893,389	696,466	-	-	696,466

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Medical Care Programs Administration</b>								
Deputy Secretary for Health Care Financing	2,172,671	11,600,000	16,107,826	29,880,497	2,775,235	3,600,000	6,719,409	13,094,644
Office of Enterprise Technology - Medicaid	4,927,068	-	14,644,689	19,571,757	4,245,275	-	12,502,844	16,748,119
Medical Care Provider Reimbursements	4,067,877,622	645,166,487	6,957,089,023	11,670,133,132	3,860,550,558	712,066,435	6,861,365,708	11,433,982,701
Benefits Management and Provider Services	19,943,559	-	49,415,931	69,359,490	21,557,673	-	57,845,927	79,403,600
Office of Finance	3,670,698	-	4,942,105	8,612,803	4,528,664	-	5,682,775	10,211,439
Maryland Children's Health Program	99,134,018	4,083,267	197,935,348	301,152,633	146,642,162	2,049,741	276,164,758	424,856,661
Major Information Technology Development Projects	-	-	223,702,411	223,702,411	-	-	105,942,314	105,942,314
Office of Eligibility Services	6,145,366	-	10,614,413	16,759,779	6,237,257	-	11,698,510	17,935,767
Medicaid Behavioral Health Provider Reimbursements	756,065,457	11,114,687	1,385,304,024	2,152,484,168	857,799,620	11,114,687	1,654,981,846	2,523,896,153
Senior Prescription Drug Assistance Program	-	11,012,548	-	11,012,548	-	11,744,079	-	11,744,079
<b>Total Medical Care Programs Administration</b>	<b>4,959,936,459</b>	<b>682,976,989</b>	<b>8,859,755,770</b>	<b>14,502,669,218</b>	<b>4,904,336,444</b>	<b>740,574,942</b>	<b>8,992,904,091</b>	<b>14,637,815,477</b>
<b>Health Regulatory Commissions</b>								
Maryland Health Care Commission	1,000,000	35,671,241	-	36,671,241	1,000,000	36,850,861	-	37,850,861
Health Services Cost Review Commission	-	144,890,940	-	144,890,940	-	175,632,194	-	175,632,194
Maryland Community Health Resources Commission	-	107,996,865	-	107,996,865	-	133,000,000	-	133,000,000
<b>Total Health Regulatory Commissions</b>	<b>1,000,000</b>	<b>288,559,046</b>	<b>-</b>	<b>289,559,046</b>	<b>1,000,000</b>	<b>345,483,055</b>	<b>-</b>	<b>346,483,055</b>
<b>Total Maryland Department of Health</b>	<b>7,478,501,818</b>	<b>1,277,102,235</b>	<b>10,355,630,086</b>	<b>19,111,234,139</b>	<b>7,612,304,002</b>	<b>1,368,203,575</b>	<b>10,496,471,014</b>	<b>19,476,978,591</b>
<b>Department of Human Services</b>								
<b>Office of the Secretary</b>								
Office of the Secretary	9,921,445	7,116	7,871,932	17,800,493	10,340,172	6,385	7,893,782	18,240,339
Citizens Review Board for Children	896,193	-	79,923	976,116	717,912	-	64,864	782,776
Maryland Commission for Women	159,677	-	-	159,677	176,315	-	-	176,315
Maryland Legal Services Program	9,076,031	-	722,410	9,798,441	9,276,718	-	860,027	10,136,745
<b>Total Office of the Secretary</b>	<b>20,053,346</b>	<b>7,116</b>	<b>8,674,265</b>	<b>28,734,727</b>	<b>20,511,117</b>	<b>6,385</b>	<b>8,818,673</b>	<b>29,336,175</b>
<b>Social Services Administration</b>								
General Administration-State	15,702,715	-	20,067,964	35,770,679	16,151,024	-	20,796,760	36,947,784
<b>Operations Office</b>								
Division of Budget, Finance and Personnel	16,014,397	42,845	14,454,270	30,511,512	16,410,089	53,412	11,673,047	28,136,548
Division of Administrative Services	7,384,337	-	6,993,573	14,377,910	5,026,187	-	5,718,874	10,745,061
<b>Total Operations Office</b>	<b>23,398,734</b>	<b>42,845</b>	<b>21,447,843</b>	<b>44,889,422</b>	<b>21,436,276</b>	<b>53,412</b>	<b>17,391,921</b>	<b>38,881,609</b>

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Office of Technology for Human Services</b>								
General Administration	22,518,455	1,060,637	27,779,247	51,358,339	17,955,516	677,583	32,163,423	50,796,522
Maryland Total Human-services Integrated Network	44,303,284	-	61,417,260	105,720,544	43,919,078	-	61,496,536	105,415,614
<b>Total Office of Technology for Human Services</b>	<b>66,821,739</b>	<b>1,060,637</b>	<b>89,196,507</b>	<b>157,078,883</b>	<b>61,874,594</b>	<b>677,583</b>	<b>93,659,959</b>	<b>156,212,136</b>
<b>Local Department Operations</b>								
Foster Care Maintenance Payments	247,037,358	2,225,385	66,289,632	315,552,375	261,300,000	2,305,618	86,485,894	350,091,512
Local Family Investment Program	77,484,039	2,663,282	104,511,584	184,658,905	94,496,799	4,319,854	104,935,357	203,752,010
Child Welfare Services	177,977,303	2,576,155	103,622,563	284,176,021	182,457,245	2,710,382	101,842,224	287,009,851
Adult Services	15,406,676	771,769	38,490,316	54,668,761	15,868,745	783,734	40,123,358	56,775,837
General Administration	29,776,461	2,398,118	18,088,035	50,262,614	30,797,591	2,065,516	18,203,744	51,066,851
Child Support Administration	18,187,139	7,725,736	34,000,852	59,913,727	18,830,117	3,793,916	40,756,608	63,380,641
Assistance Payments	120,780,916	15,601,225	2,238,966,643	2,375,348,784	136,891,259	10,308,633	2,245,185,865	2,392,385,757
Work Opportunities	-	-	29,204,776	29,204,776	-	-	24,665,768	24,665,768
<b>Total Local Department Operations</b>	<b>686,649,892</b>	<b>33,961,670</b>	<b>2,633,174,401</b>	<b>3,353,785,963</b>	<b>740,641,756</b>	<b>26,287,653</b>	<b>2,662,198,818</b>	<b>3,429,128,227</b>
<b>Child Support Administration</b>								
Child Support-State	2,753,452	12,369,335	30,398,953	45,521,740	2,689,094	6,379,873	38,333,498	47,402,465
<b>Family Investment Administration</b>								
Director's Office	9,584,403	1,397,561	43,346,705	54,328,669	22,547,227	760,459	67,102,823	90,410,509
Maryland Office for Refugees and Asylees	5,000,000	-	30,000,804	35,000,804	5,000,000	-	42,516,539	47,516,539
Office of Home Energy Programs	94,607	135,208,942	80,112,446	215,415,995	14,607	131,960,002	68,921,089	200,895,698
Office of Grants Management	10,610,637	-	7,430,601	18,041,238	19,870,640	-	7,671,093	27,541,733
<b>Total Family Investment Administration</b>	<b>25,289,647</b>	<b>136,606,503</b>	<b>160,890,556</b>	<b>322,786,706</b>	<b>47,432,474</b>	<b>132,720,461</b>	<b>186,211,544</b>	<b>366,364,479</b>
<b>Total Department of Human Services</b>	<b>840,669,525</b>	<b>184,048,106</b>	<b>2,963,850,489</b>	<b>3,988,568,120</b>	<b>910,736,335</b>	<b>166,125,367</b>	<b>3,027,411,173</b>	<b>4,104,272,875</b>
<b>Maryland Department of Labor</b>								
<b>Office of the Secretary</b>								
Executive Direction	14,421,137	2,424,937	4,287,270	21,133,344	18,752,081	2,520,072	4,584,527	25,856,680
Program Analysis and Audit	77,075	99,851	352,567	529,493	80,739	103,634	366,467	550,840
Legal Services	579,092	1,953,362	1,679,169	4,211,623	651,710	2,218,353	1,908,394	4,778,457
Office of Fair Practices	75,600	142,068	365,893	583,561	80,980	148,802	388,857	618,639
Governor's Workforce Development Board	335,073	700,000	-	1,035,073	347,184	700,000	-	1,047,184
Board of Appeals	-	58,765	1,945,754	2,004,519	-	58,765	2,001,831	2,060,596
Lower Appeals	-	114,189	5,135,854	5,250,043	-	118,788	5,364,610	5,483,398
<b>Total Office of the Secretary</b>	<b>15,487,977</b>	<b>5,493,172</b>	<b>13,766,507</b>	<b>34,747,656</b>	<b>19,912,694</b>	<b>5,868,414</b>	<b>14,614,686</b>	<b>40,395,794</b>



**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Division of Administration</b>								
Office of Administration	1,468,644	1,750,658	5,561,749	8,781,051	1,128,517	1,780,052	5,995,275	8,903,844
Office of General Services	749,707	1,063,333	3,351,341	5,164,381	772,758	1,070,030	3,438,757	5,281,545
Office of Information Technology	376,750	1,159,641	3,457,590	4,993,981	406,146	1,244,060	3,722,598	5,372,804
Total Division of Administration	2,595,101	3,973,632	12,370,680	18,939,413	2,307,421	4,094,142	13,156,630	19,558,193
<b>Division of Financial Regulation</b>								
Financial Regulation	311,294	14,245,862	-	14,557,156	322,707	17,002,064	-	17,324,771
<b>Division of Labor and Industry</b>								
General Administration	610,379	752,019	373,987	1,736,385	287,554	813,480	363,338	1,464,372
Employment Standards	1,874,953	711,528	29,451	2,615,932	2,225,410	974,000	34,038	3,233,448
Railroad Safety and Health	-	490,094	-	490,094	-	470,850	-	470,850
Safety Inspection	-	6,553,839	-	6,553,839	-	7,210,947	-	7,210,947
Prevailing Wage	915,138	78,692	-	993,830	882,999	83,900	-	966,899
Occupational Safety and Health Administration	-	6,092,604	6,738,803	12,831,407	-	5,658,152	6,373,375	12,031,527
Building Codes Unit	397,688	305,762	13,000	716,450	414,002	243,432	13,000	670,434
Total Division of Labor and Industry	3,798,158	14,984,538	7,155,241	25,937,937	3,809,965	15,454,761	6,783,751	26,048,477
<b>Division of Racing</b>								
Maryland Racing Commission	542,990	81,831,985	-	82,374,975	551,393	80,480,145	-	81,031,538
Racetrack Operation	2,836,890	742,500	-	3,579,390	2,893,147	742,500	-	3,635,647
Maryland Facility Redevelopment Program	-	13,496,997	-	13,496,997	-	13,271,691	-	13,271,691
Share of Video Lottery Terminal Revenue for Local Impact Grants	-	111,458,028	-	111,458,028	-	105,782,354	-	105,782,354
Total Division of Racing	3,379,880	207,529,510	-	210,909,390	3,444,540	200,276,690	-	203,721,230
<b>Division of Occupational and Professional Licensing</b>								
Occupational and Professional Licensing	357,292	13,442,825	-	13,800,117	368,865	14,080,354	-	14,449,219
<b>Division of Workforce Development and Adult Learning</b>								
Workforce Development	7,995,665	1,101,035	73,158,742	82,255,442	7,455,726	2,674,376	84,885,834	95,015,936
Adult Education and Literacy Program	798,854	850	2,524,403	3,324,107	570,174	624	2,622,179	3,192,977
Adult Corrections Program	18,117,106	-	-	18,117,106	21,504,008	-	-	21,504,008
Aid To Education	8,011,986	-	8,879,973	16,891,959	8,011,986	-	9,809,869	17,821,855
Total Division of Workforce Development and Adult Learning	34,923,611	1,101,885	84,563,118	120,588,614	37,541,894	2,675,000	97,317,882	137,534,776

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Division of Unemployment Insurance</b>								
Office of Unemployment Insurance	-	9,790,849	119,723,713	129,514,562	-	2,861,810	92,844,791	95,706,601
Major Information Technology Development Projects	-	-	3,260,765	3,260,765	-	-	2,632,264	2,632,264
<b>Total Division of Unemployment Insurance</b>	<b>-</b>	<b>9,790,849</b>	<b>122,984,478</b>	<b>132,775,327</b>	<b>-</b>	<b>2,861,810</b>	<b>95,477,055</b>	<b>98,338,865</b>
<b>Division of Paid Leave</b>								
Division of Paid Leave	-	9,349,762	30,000,000	39,349,762	16,245,150	-	24,199,999	40,445,149
<b>Total Maryland Department of Labor</b>	<b>60,853,313</b>	<b>279,912,035</b>	<b>270,840,024</b>	<b>611,605,372</b>	<b>83,953,236</b>	<b>262,313,235</b>	<b>251,550,003</b>	<b>597,816,474</b>
<b>Department of Public Safety and Correctional Services</b>								
<b>Office of the Secretary</b>								
General Administration	17,795,553	1,157,117	-	18,952,670	19,742,475	564,600	-	20,307,075
Information Technology and Communications Division	39,216,138	8,273,270	1,398,016	48,887,424	40,255,841	9,630,000	911,618	50,797,459
Intelligence and Investigative Division	23,776,269	-	50,000	23,826,269	24,174,715	-	66,000	24,240,715
Division of Capital Construction and Facilities Maintenance	4,392,056	-	-	4,392,056	4,181,816	-	-	4,181,816
Major Information Technology Development Projects	-	619,750	-	619,750	-	450,000	-	450,000
Administrative Services	44,358,934	1,849,518	-	46,208,452	50,141,430	-	-	50,141,430
<b>Total Office of the Secretary</b>	<b>129,538,950</b>	<b>11,899,655</b>	<b>1,448,016</b>	<b>142,886,621</b>	<b>138,496,277</b>	<b>10,644,600</b>	<b>977,618</b>	<b>150,118,495</b>
<b>Deputy Secretary for Operations</b>								
Administrative Services	8,931,193	-	-	8,931,193	9,967,637	-	-	9,967,637
Field Support Services	9,022,834	25,000	-	9,047,834	9,442,136	25,000	-	9,467,136
Security Operations	26,879,424	82,410	-	26,961,834	28,870,483	-	-	28,870,483
Central Home Detention Unit	9,113,463	-	-	9,113,463	10,222,576	-	-	10,222,576
<b>Total Deputy Secretary for Operations</b>	<b>53,946,914</b>	<b>107,410</b>	<b>-</b>	<b>54,054,324</b>	<b>58,502,832</b>	<b>25,000</b>	<b>-</b>	<b>58,527,832</b>
<b>Maryland Correctional Enterprises</b>								
Maryland Correctional Enterprises	-	60,352,930	-	60,352,930	-	61,673,914	-	61,673,914
<b>Division of Correction - Headquarters</b>								
General Administration	32,685,982	-	-	32,685,982	28,158,326	-	-	28,158,326
<b>Maryland Parole Commission</b>								
General Administration and Hearings	7,275,689	-	-	7,275,689	7,586,401	-	-	7,586,401

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Division of Parole and Probation</b>								
Division of Parole and Probation-Support Services	19,537,707	85,000	-	19,622,707	18,106,076	85,000	-	18,191,076
<b>Patuxent Institution</b>								
Patuxent Institution	64,929,926	1,064,778	-	65,994,704	77,303,952	185,000	-	77,488,952
<b>Inmate Grievance Office</b>								
General Administration	-	874,281	-	874,281	-	916,878	-	916,878
<b>Police and Correctional Training Commissions</b>								
General Administration	8,867,074	2,443,200	-	11,310,274	9,325,929	2,422,200	-	11,748,129
<b>Maryland Commission on Correctional Standards</b>								
General Administration	504,235	-	-	504,235	537,339	-	-	537,339
<b>Division of Correction - West Region</b>								
Maryland Correctional Institution-Hagerstown	65,896,790	760,226	-	66,657,016	69,023,279	116,477	-	69,139,756
Maryland Correctional Training Center	89,153,033	1,625,490	-	90,778,523	98,739,136	545,000	-	99,284,136
Roxbury Correctional Institution	63,963,071	995,714	-	64,958,785	70,779,321	250,000	-	71,029,321
Western Correctional Institution	74,054,863	1,064,274	-	75,119,137	82,825,368	175,000	-	83,000,368
North Branch Correctional Institution	71,567,995	1,276,303	-	72,844,298	77,821,810	175,000	-	77,996,810
Total Division of Correction - West Region	364,635,752	5,722,007	-	370,357,759	399,188,914	1,261,477	-	400,450,391
<b>Division of Parole and Probation - West Region</b>								
Division of Parole and Probation - West Region	20,735,493	4,020,480	-	24,755,973	23,152,232	3,378,779	-	26,531,011
<b>Division of Correction - East Region</b>								
Jessup Correctional Institution	105,044,097	1,527,047	-	106,571,144	117,502,485	175,000	-	117,677,485
Maryland Correctional Institution-Jessup	50,104,115	835,851	-	50,939,966	55,098,807	100,000	-	55,198,807
Maryland Correctional Institution for Women	45,439,691	845,873	-	46,285,564	50,163,570	225,000	13,220	50,401,790
Eastern Correctional Institution	138,975,072	1,979,919	215,000	141,169,991	150,276,848	370,000	215,000	150,861,848
Dorsey Run Correctional Facility	44,903,308	1,293,456	-	46,196,764	47,720,232	673,230	-	48,393,462
Central Maryland Correctional Facility	19,425,497	85,000	-	19,510,497	22,234,632	85,000	-	22,319,632
Total Division of Correction - East Region	403,891,780	6,567,146	215,000	410,673,926	442,996,574	1,628,230	228,220	444,853,024
<b>Division of Parole and Probation - East Region</b>								
Division of Parole and Probation - East Region	29,167,657	3,994,550	-	33,162,207	32,047,550	3,004,950	-	35,052,500
<b>Division of Parole and Probation - Central Region</b>								
Division of Parole and Probation - Central Region	41,303,599	3,595,429	-	44,899,028	44,115,830	2,118,304	-	46,234,134

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Division of Pretrial Detention</b>								
Chesapeake Detention Facility	10,490,166	85,000	29,369,700	39,944,866	12,708,426	85,000	26,232,648	39,026,074
Pretrial Release Services	7,287,345	-	-	7,287,345	7,806,535	-	-	7,806,535
Baltimore Central Booking and Intake Center	82,378,590	1,341,723	-	83,720,313	75,155,271	229,906	-	75,385,177
Youth Detention Center	18,434,547	25,000	-	18,459,547	17,203,303	25,000	-	17,228,303
Maryland Reception, Diagnostic and Classification Center	44,737,814	723,906	-	45,461,720	40,258,145	85,000	-	40,343,145
Baltimore City Correctional Center	18,505,373	538,825	-	19,044,198	20,996,997	235,000	-	21,231,997
Metropolitan Transition Center	66,940,948	997,389	-	67,938,337	68,507,449	85,000	-	68,592,449
General Administration	2,437,802	-	-	2,437,802	2,337,238	-	-	2,337,238
Total Division of Pretrial Detention	251,212,585	3,711,843	29,369,700	284,294,128	244,973,364	744,906	26,232,648	271,950,918
<b>Total Department of Public Safety and Correctional Services</b>	<b>1,428,233,343</b>	<b>104,438,709</b>	<b>31,032,716</b>	<b>1,563,704,768</b>	<b>1,524,491,596</b>	<b>88,089,238</b>	<b>27,438,486</b>	<b>1,640,019,320</b>
<b>State Department of Education</b>								
<b>State Department of Education - Headquarters</b>								
Office of the State Superintendent	49,542,378	9,857,916	14,684,957	74,085,251	50,575,944	9,712,341	17,038,676	77,326,961
Office of the Chief of Staff	326,706	-	-	326,706	402,294	460,483	-	862,777
Office of the Deputy for Teaching and Learning	8,445,446	4,637,416	22,843,413	35,926,275	8,924,278	4,696,567	23,594,787	37,215,632
Division of Early Childhood	15,607,759	101,542	61,820,005	77,529,306	15,758,673	-	59,111,203	74,869,876
Office of the Deputy for Organizational Effectiveness	3,864,474	600,830	21,685,497	26,150,801	4,873,287	363,588	27,199,957	32,436,832
Office of the Deputy for Operations	9,283,608	697,284	11,800,248	21,781,140	9,232,664	958,091	14,548,161	24,738,916
Major Information Technology Development Projects	-	-	12,000,000	12,000,000	-	-	5,000,000	5,000,000
Division of Rehabilitation Services-Headquarters	1,498,753	110,000	25,308,115	26,916,868	1,510,685	110,000	22,127,434	23,748,119
Division of Rehabilitation Services-Client Services	10,853,329	-	72,986,354	83,839,683	9,895,891	-	53,624,428	63,520,319
Division of Rehabilitation Services-Workforce and Technology Center	1,670,760	-	9,465,774	11,136,534	3,531,720	-	9,395,379	12,927,099
Division of Rehabilitation Services-Disability Determination Services	-	-	43,535,713	43,535,713	-	-	46,750,454	46,750,454
Division of Rehabilitation Services-Blindness and Vision Services	1,782,323	2,973,581	5,423,965	10,179,869	1,858,860	3,282,990	6,828,757	11,970,607
Total State Department of Education - Headquarters	102,875,536	18,978,569	301,554,041	423,408,146	106,564,296	19,584,060	285,219,236	411,367,592

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Aid To Education</b>								
State Share of Foundation Program	3,760,123,148	198,008,096	-	3,958,131,244	3,727,132,654	208,443,061	-	3,935,575,715
Compensatory Education	1,295,212,908	390,884,852	-	1,686,097,760	1,295,212,908	419,449,754	-	1,714,662,662
Aid for Local Employee Fringe Benefits	744,971,408	-	-	744,971,408	886,216,448	-	-	886,216,448
Children At Risk	12,782,839	5,295,514	66,116,937	84,195,290	13,000,274	5,295,514	65,193,657	83,489,445
Formula Programs for Specific Populations	2,000,000	-	-	2,000,000	2,000,000	-	-	2,000,000
Prekindergarten	-	126,219,069	-	126,219,069	-	159,247,845	-	159,247,845
Students With Disabilities	500,869,553	160,306,475	-	661,176,028	503,841,817	227,649,414	-	731,491,231
Assistance to State for Educating Students With Disabilities	-	-	252,779,802	252,779,802	-	-	262,315,121	262,315,121
Educationally Deprived Children	-	-	297,669,964	297,669,964	-	-	301,813,483	301,813,483
Innovative Programs	32,402,491	5,000,000	49,267,525	86,670,016	20,936,779	500,000	5,505,756	26,942,535
Language Assistance	-	-	14,298,039	14,298,039	-	-	14,298,039	14,298,039
Career and Technology Education	-	-	19,531,500	19,531,500	-	-	19,531,500	19,531,500
Limited English Proficient	334,286,759	139,231,489	-	473,518,248	334,286,759	185,216,696	-	519,503,455
Guaranteed Tax Base	56,783,213	-	-	56,783,213	74,897,532	-	-	74,897,532
Food Services Program	20,296,664	-	436,710,144	457,006,808	20,296,664	-	483,099,135	503,395,799
Transportation	363,364,268	-	-	363,364,268	369,556,854	-	-	369,556,854
Teacher Development	22,422,000	21,334,910	31,679,678	75,436,588	96,000	20,736,056	31,679,678	52,511,734
At-Risk Early Childhood Grants	14,275,000	22,862,930	11,596,522	48,734,452	14,275,000	26,822,930	11,596,522	52,694,452
Head Start	3,000,000	-	-	3,000,000	3,000,000	-	-	3,000,000
Child Care Assistance Grants	58,547,835	12,308,000	170,146,573	241,002,408	328,547,835	7,183,100	83,802,923	419,533,858
Blueprint for Maryland's Future Transition Grants	-	113,042,303	-	113,042,303	-	87,955,762	-	87,955,762
Concentration of Poverty Grant Program	-	227,257,191	-	227,257,191	-	358,383,042	-	358,383,042
College and Career Readiness	-	19,888,097	-	19,888,097	-	11,572,898	-	11,572,898
Education Effort Adjustment	-	87,978,308	-	87,978,308	-	96,862,469	-	96,862,469
<b>Total Aid To Education</b>	<b>7,221,338,086</b>	<b>1,529,617,234</b>	<b>1,349,796,684</b>	<b>10,100,752,004</b>	<b>7,593,297,524</b>	<b>1,815,318,541</b>	<b>1,278,835,814</b>	<b>10,687,451,879</b>
<b>Funding for Educational Organizations</b>								
Maryland School for the Blind	28,884,341	-	-	28,884,341	28,922,090	-	-	28,922,090
Blind Industries and Services of Maryland	600,000	-	-	600,000	600,000	-	-	600,000
Other Institutions	10,106,449	-	-	10,106,449	6,706,449	-	-	6,706,449
Aid to Non-Public Schools	-	8,540,000	3,500,000	12,040,000	-	6,040,000	-	6,040,000
Broadening Options and Opportunities for Students Today	-	9,000,000	-	9,000,000	-	9,000,000	-	9,000,000
<b>Total Funding for Educational Organizations</b>	<b>39,590,790</b>	<b>17,540,000</b>	<b>3,500,000</b>	<b>60,630,790</b>	<b>36,228,539</b>	<b>15,040,000</b>	<b>-</b>	<b>51,268,539</b>
<b>Maryland Longitudinal Data System Center</b>								
Maryland Longitudinal Data System Center	2,861,983	10,000	-	2,871,983	3,060,515	30,000	-	3,090,515

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Maryland Center for School Safety</b>								
Maryland Center for School Safety - Operations	3,166,390	-	-	3,166,390	3,449,595	-	-	3,449,595
Maryland Center for School Safety - Grants	13,000,000	13,600,000	-	26,600,000	13,000,000	13,600,000	-	26,600,000
<b>Total Maryland Center for School Safety</b>	<b>16,166,390</b>	<b>13,600,000</b>	<b>-</b>	<b>29,766,390</b>	<b>16,449,595</b>	<b>13,600,000</b>	<b>-</b>	<b>30,049,595</b>
<b>Office of the Inspector General</b>								
Office of the Inspector General	2,490,996	-	-	2,490,996	2,678,059	-	-	2,678,059
<b>Total Education</b>	<b>7,385,323,781</b>	<b>1,579,745,803</b>	<b>1,654,850,725</b>	<b>10,619,920,309</b>	<b>7,758,278,528</b>	<b>1,863,572,601</b>	<b>1,564,055,050</b>	<b>11,185,906,179</b>
<b>Maryland State Library Agency</b>								
Maryland State Library	4,208,458	-	1,462,404	5,670,862	4,999,320	-	1,522,820	6,522,140
Public Library Aid	48,661,216	-	2,500,000	51,161,216	49,475,612	-	2,500,000	51,975,612
State Library Network	21,446,585	-	-	21,446,585	21,694,758	-	-	21,694,758
Aid for Local Library Employee Fringe Benefits	21,222,661	-	-	21,222,661	23,744,038	-	-	23,744,038
<b>Total Maryland State Library Agency</b>	<b>95,538,920</b>	<b>-</b>	<b>3,962,404</b>	<b>99,501,324</b>	<b>99,913,728</b>	<b>-</b>	<b>4,022,820</b>	<b>103,936,548</b>
<b>Accountability and Implementation Board</b>								
Accountability and Implementation Board	-	4,794,706	-	4,794,706	-	2,959,761	-	2,959,761
<b>Maryland Public Broadcasting Commission</b>								
Executive Direction and Control	-	1,293,895	-	1,293,895	-	1,466,912	-	1,466,912
Administration and Support Services	11,762,180	517,082	-	12,279,262	11,850,215	1,384,645	-	13,234,860
Broadcasting	-	12,263,524	-	12,263,524	463,209	12,459,033	-	12,922,242
Content Enterprises	1,000,000	6,954,159	477,452	8,431,611	1,000,000	7,150,721	477,453	8,628,174
<b>Total Maryland Public Broadcasting Commission</b>	<b>12,762,180</b>	<b>21,028,660</b>	<b>477,452</b>	<b>34,268,292</b>	<b>13,313,424</b>	<b>22,461,311</b>	<b>477,453</b>	<b>36,252,188</b>

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Maryland Higher Education Commission</b>								
General Administration	8,501,023	1,115,649	414,653	10,031,325	9,437,936	1,140,240	465,776	11,043,952
College Prep/Intervention Program	750,000	-	-	750,000	750,000	-	-	750,000
Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education	137,094,789	-	-	137,094,789	133,905,066	-	-	133,905,066
The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges	413,590,660	-	-	413,590,660	418,446,938	-	-	418,446,938
Aid to Community Colleges - Fringe Benefits	61,807,608	-	-	61,807,608	69,709,932	-	-	69,709,932
Educational Grants	17,479,361	1,000,000	-	18,479,361	30,857,861	1,000,000	-	31,857,861
2 + 2 Transfer Scholarship Program	2,000,000	300,000	-	2,300,000	2,000,000	300,000	-	2,300,000
Educational Excellence Awards	112,000,000	-	-	112,000,000	114,240,000	-	-	114,240,000
Senatorial Scholarships	7,161,068	-	-	7,161,068	7,304,289	-	-	7,304,289
Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program	7,000,000	-	-	7,000,000	7,000,000	-	-	7,000,000
Delegate Scholarships	7,282,517	-	-	7,282,517	7,428,167	-	-	7,428,167
Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship	-	358,000	-	358,000	-	358,000	-	358,000
Graduate and Professional Scholarship Program	1,174,473	-	-	1,174,473	1,174,473	-	-	1,174,473
Jack F. Tolbert Memorial Student Grant Program	200,000	-	-	200,000	200,000	-	-	200,000
Janet L. Hoffman Loan Assistance Repayment Program	6,305,000	65,000	-	6,370,000	6,305,000	65,000	-	6,370,000
Maryland Loan Assistance Repayment Program for Foster Care Recipients	100,000	-	-	100,000	100,000	-	-	100,000
Part-Time Grant Program	5,087,780	-	-	5,087,780	5,087,780	-	-	5,087,780
Workforce Shortage Student Assistance Grants	2,229,853	-	-	2,229,853	1,229,853	-	-	1,229,853
Veterans of the Afghanistan and Iraq Conflicts Scholarship	750,000	-	-	750,000	750,000	-	-	750,000
Nurse Support Program II	-	19,122,553	-	19,122,553	-	19,190,415	-	19,190,415
Maryland Higher Education Outreach and College Access Program	700,000	-	-	700,000	700,000	-	-	700,000
Workforce Development Sequence Scholarships	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Cybersecurity Public Service Scholarship	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Community College Facilities Renewal Grant Program - Capital Appropriation	2,587,000	15,000,000	-	17,587,000	-	-	-	-
Maryland Community College Promise Scholarship Program	15,000,000	-	-	15,000,000	15,000,000	-	-	15,000,000
Teaching Fellows for Maryland Scholarships	-	12,000,000	-	12,000,000	-	18,000,000	-	18,000,000
Richard W. Collins III Leadership with Honor Scholarship Program	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Maryland Loan Assistance Repayment Program for Police Officers	5,000,000	-	-	5,000,000	5,000,000	-	-	5,000,000
Maryland Police Officers Scholarship Program	5,000,000	-	-	5,000,000	5,000,000	-	-	5,000,000
James Proctor Scholarship Program	400,000	-	-	400,000	400,000	-	-	400,000
Teacher Development and Retention Program	-	-	-	-	10,000,000	-	-	10,000,000
Human Services Careers Scholarship	-	-	-	-	1,000,000	-	-	1,000,000
<b>Total Maryland Higher Education Commission</b>	<b>822,201,132</b>	<b>48,961,202</b>	<b>414,653</b>	<b>871,576,987</b>	<b>856,027,295</b>	<b>40,053,655</b>	<b>465,776</b>	<b>896,546,726</b>

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Support for State Operated Institutions of Higher Education</b>								
Support for State Operated Institutions of Higher Education	2,241,522,349	158,611,988	-	2,400,134,337	2,319,927,954	150,838,589	-	2,470,766,543
<b>Maryland School for the Deaf</b>								
Services and Institutional Operations	45,431,054	530,967	652,429	46,614,450	45,743,016	586,542	778,122	47,107,680
Total Maryland School for the Deaf	45,431,054	530,967	652,429	46,614,450	45,743,016	586,542	778,122	47,107,680
<b>Department of Housing and Community Development</b>								
<b>Office of the Secretary</b>								
Office of the Secretary	-	4,615,622	355,541	4,971,163	800,000	5,270,968	348,058	6,419,026
Office of Management Services	-	8,421,337	4,877,014	13,298,351	344,515	9,498,032	5,043,120	14,885,667
Total Office of the Secretary	-	13,036,959	5,232,555	18,269,514	1,144,515	14,769,000	5,391,178	21,304,693
<b>Division of Broadband</b>								
Division of Broadband - Operating	1,314,453	-	5,472,659	6,787,112	1,353,171	-	4,000,000	5,353,171
Division of Broadband - Capital	-	-	95,000,000	95,000,000	-	-	172,738,401	172,738,401
Total Division of Broadband	1,314,453	-	100,472,659	101,787,112	1,353,171	-	176,738,401	178,091,572
<b>Division of Credit Assurance</b>								
Maryland Housing Fund	-	585,334	-	585,334	-	666,348	-	666,348
Asset Management	-	6,751,004	238,394	6,989,398	-	8,348,238	63,340	8,411,578
Total Division of Credit Assurance	-	7,336,338	238,394	7,574,732	-	9,014,586	63,340	9,077,926
<b>Division of Neighborhood Revitalization</b>								
Neighborhood Revitalization	32,693,384	11,849,656	16,258,799	60,801,839	20,497,934	14,445,615	17,351,341	52,294,890
Neighborhood Revitalization - Capital Appropriation	89,000,000	2,200,000	12,000,000	103,200,000	14,000,000	2,200,000	28,114,000	44,314,000
Total Division of Neighborhood Revitalization	121,693,384	14,049,656	28,258,799	164,001,839	34,497,934	16,645,615	45,465,341	96,608,890



**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Division of Development Finance</b>								
Administration	-	5,684,563	1,065,504	6,750,067	-	6,500,825	904,050	7,404,875
Housing Development Program	-	5,970,877	538,580	6,509,457	-	6,495,404	321,041	6,816,445
Single Family Housing	-	6,027,994	51,194,322	57,222,316	-	6,300,680	1,246,011	7,546,691
Housing and Building Energy Programs	5,182,093	22,767,090	11,257,938	39,207,121	5,185,167	38,001,538	11,090,591	54,277,296
Rental Services Programs	2,561,976	-	289,249,170	291,811,146	12,576,074	-	297,544,356	310,120,430
Rental Housing Programs-Capital Appropriation	55,000,000	18,000,000	9,000,000	82,000,000	-	19,500,000	9,000,000	28,500,000
Homeownership Programs-Capital Appropriation	16,000,000	5,700,000	-	21,700,000	-	5,000,000	-	5,000,000
Special Loan Programs-Capital Appropriation	4,000,000	4,400,000	10,050,000	18,450,000	-	4,400,000	5,045,000	9,445,000
Partnership Rental Housing-Capital Appropriation	6,000,000	-	-	6,000,000	-	-	-	-
Housing and Building Energy Programs-Capital Appropriation	-	14,850,000	2,500,000	17,350,000	-	38,400,000	-	38,400,000
<b>Total Division of Development Finance</b>	<b>88,744,069</b>	<b>83,400,524</b>	<b>374,855,514</b>	<b>547,000,107</b>	<b>17,761,241</b>	<b>124,598,447</b>	<b>325,151,049</b>	<b>467,510,737</b>
<b>Division of Information Technology</b>								
Information Technology	-	2,492,418	2,317,791	4,810,209	-	3,498,360	2,676,983	6,175,343
<b>Division of Finance and Administration</b>								
Finance and Administration	-	7,047,727	878,062	7,925,789	-	7,407,472	1,397,131	8,804,603
<b>Total Department of Housing and Community Development</b>	<b>211,751,906</b>	<b>127,363,622</b>	<b>512,253,774</b>	<b>851,369,302</b>	<b>54,756,861</b>	<b>175,933,480</b>	<b>556,883,423</b>	<b>787,573,764</b>
<b>Maryland African American Museum Corporation</b>								
General Administration	2,700,000	-	-	2,700,000	2,700,000	-	-	2,700,000
<b>Department of Commerce</b>								
<b>Office of the Secretary</b>								
Office of the Secretary	1,636,817	116,043	19,697	1,772,557	1,783,863	114,255	19,708	1,917,826
Office of Policy and Research	1,488,938	181,764	16,519	1,687,221	1,418,601	186,008	16,519	1,621,128
Office of the Attorney General	5,750	1,624,232	3,850	1,633,832	5,550	1,879,791	3,850	1,889,191
Division of Administration and Technology	5,456,783	1,443,772	99,837	7,000,392	5,658,945	1,459,407	99,837	7,218,189
Maryland Marketing Partnership	1,000,950	1,500,000	-	2,500,950	1,000,950	1,500,000	-	2,500,950
<b>Total Office of the Secretary</b>	<b>9,589,238</b>	<b>4,865,811</b>	<b>139,903</b>	<b>14,594,952</b>	<b>9,867,909</b>	<b>5,139,461</b>	<b>139,914</b>	<b>15,147,284</b>

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Division of Business and Industry Sector Development</b>								
Managing Director of Business and Industry Sector Development	772,503	98,614	-	871,117	800,809	101,171	-	901,980
Maryland Small Business Development Financing Authority	-	2,548,375	-	2,548,375	-	2,548,375	-	2,548,375
Office of Business Development	44,692,790	351,780	-	45,044,570	4,194,308	364,939	-	4,559,247
Office of Strategic Industries and Entrepreneurship	14,381,539	442,900	-	14,824,439	14,282,649	455,199	-	14,737,848
Partnership for Workforce Quality	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Office of Finance Programs	396,846	4,022,735	-	4,419,581	419,910	4,217,389	-	4,637,299
Maryland Small Business Development Financing Authority (MSBDFA)	1,500,000	3,860,000	7,000,000	12,360,000	1,500,000	3,860,000	14,000,000	19,360,000
Office of International Investment and Trade	4,292,966	100,000	714,000	5,106,966	4,255,125	100,000	1,120,000	5,475,125
Maryland Not-For-Profit Development Fund	-	450,000	-	450,000	-	450,000	-	450,000
Maryland Biotechnology Investment Tax Credit Reserve Fund	5,500,000	6,500,000	-	12,000,000	7,000,000	5,000,000	-	12,000,000
Office of Military Affairs and Federal Affairs	969,884	227,153	2,491,278	3,688,315	990,517	227,153	2,547,908	3,765,578
Small, Minority, and Women-Owned Businesses Account	-	20,745,496	-	20,745,496	-	21,107,536	-	21,107,536
Economic Development Opportunity Fund	-	2,000,000	-	2,000,000	-	-	-	-
Military Personnel and Service-Disabled Veteran Loan Program	-	300,000	-	300,000	-	300,000	-	300,000
Innovation Investment Incentive Tax Credit Program	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
Maryland E-Nnovation Initiative	-	8,500,000	-	8,500,000	-	8,500,000	-	8,500,000
Maryland Economic Adjustment Fund	-	400,000	600,000	1,000,000	-	100,000	600,000	700,000
Maryland Economic Development Assistance Authority and Fund (MEDAAF)	-	17,500,000	-	17,500,000	-	17,500,000	-	17,500,000
More Jobs For Marylanders Tax Credit Reserve Fund	33,971,753	-	-	33,971,753	37,500,000	-	-	37,500,000
Business Telework Assistance Grant Program	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Regional Institution Strategic Enterprise Zone Program	750,000	-	-	750,000	750,000	-	-	750,000
Child Care Capital Support Revolving Loan Fund – Capital Appropriation	10,000,000	-	-	10,000,000	-	-	-	-
Western Maryland Economic Future Investment Program - Capital Appropriation	10,000,000	-	-	10,000,000	10,000,000	-	-	10,000,000
Maryland New Start Microloan Program	300,000	-	-	300,000	300,000	-	-	300,000
<b>Total Division of Business and Industry Sector Development</b>	<b>129,528,281</b>	<b>70,047,053</b>	<b>10,805,278</b>	<b>210,380,612</b>	<b>83,993,318</b>	<b>66,831,762</b>	<b>18,267,908</b>	<b>169,092,988</b>
<b>Division of Marketing, Tourism, and the Arts</b>								
Office of the Assistant Secretary	375,840	-	-	375,840	383,054	-	-	383,054
Office of Tourism Development	6,910,285	-	-	6,910,285	6,810,770	-	-	6,810,770
Maryland Tourism Development Board	13,376,600	2,000,000	127,000	15,503,600	13,366,600	2,000,000	127,000	15,493,600
Office of Marketing and Communications	2,164,601	241,956	-	2,406,557	2,116,391	254,457	-	2,370,848
Maryland State Arts Council	30,247,780	1,300,000	830,882	32,378,662	28,886,966	1,300,000	853,497	31,040,463
Preservation of Cultural Arts Program	-	1,300,000	-	1,300,000	-	1,300,000	-	1,300,000
Baltimore Symphony Orchestra (BSO)	1,600,000	-	-	1,600,000	900,000	-	-	900,000
<b>Total Division of Marketing, Tourism, and the Arts</b>	<b>54,675,106</b>	<b>4,841,956</b>	<b>957,882</b>	<b>60,474,944</b>	<b>52,463,781</b>	<b>4,854,457</b>	<b>980,497</b>	<b>58,298,735</b>
<b>Total Department of Commerce</b>	<b>193,792,625</b>	<b>79,754,820</b>	<b>11,903,063</b>	<b>285,450,508</b>	<b>146,325,008</b>	<b>76,825,680</b>	<b>19,388,319</b>	<b>242,539,007</b>

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Maryland Technology Development Corporation</b>								
Technology Development, Transfer and Commercialization	5,565,816	-	-	5,565,816	9,485,816	-	-	9,485,816
Maryland Stem Cell Research Fund	20,500,000	-	-	20,500,000	20,500,000	-	-	20,500,000
Maryland Innovation Initiative	5,300,000	-	-	5,300,000	6,800,000	-	-	6,800,000
Cybersecurity Investment Fund	900,000	-	-	900,000	900,000	-	-	900,000
Enterprise Investment Fund - Capital	-	-	4,045,833	4,045,833	-	-	4,645,833	4,645,833
Second Stage Business Incubator	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Minority Pre-Seed Investment Fund	6,200,000	-	-	6,200,000	7,500,000	-	-	7,500,000
Maryland Innovation Initiative University Pilot Program	500,000	-	-	500,000	-	-	-	-
Inclusion Fund	750,000	-	-	750,000	750,000	-	-	750,000
Maryland Makerspace Initiative Program	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Maryland Equity Investment Fund	10,000,000	-	-	10,000,000	-	-	-	-
Maryland Equitech Growth Fund	3,000,000	-	-	3,000,000	5,000,000	-	-	5,000,000
<b>Total Maryland Technology Development Corporation</b>	<b>54,715,816</b>	<b>-</b>	<b>4,045,833</b>	<b>58,761,649</b>	<b>52,935,816</b>	<b>-</b>	<b>4,645,833</b>	<b>57,581,649</b>
<b>Department of the Environment</b>								
<b>Office of the Secretary</b>								
Office of the Secretary	1,339,435	584,655	1,161,956	3,086,046	1,202,338	524,240	1,010,218	2,736,796
Capital Appropriation - Water Quality Revolving Loan Fund	9,902,000	148,434,000	71,031,000	229,367,000	-	109,125,543	79,827,000	188,952,543
Capital Appropriation - Hazardous Substance Clean-Up Program	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Capital Appropriation - Drinking Water Revolving Loan Fund	5,864,000	25,095,000	45,797,000	76,756,000	-	25,494,507	93,421,110	118,915,617
Capital Appropriation - Bay Restoration Fund-Wastewater	-	66,213,000	-	66,213,000	-	60,000,000	-	60,000,000
Capital Appropriation - Bay Restoration Fund-Septic Systems	-	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
<b>Total Office of the Secretary</b>	<b>18,105,435</b>	<b>255,326,655</b>	<b>117,989,956</b>	<b>391,422,046</b>	<b>2,202,338</b>	<b>210,144,290</b>	<b>174,258,328</b>	<b>386,604,956</b>
<b>Operational Services Administration</b>								
Operational Services Administration	6,410,146	3,407,509	1,561,761	11,379,416	6,512,601	3,515,353	1,518,310	11,546,264
<b>Water and Science Administration</b>								
Water and Science Administration	23,674,569	13,110,038	16,502,102	53,286,709	24,024,089	14,490,114	18,163,898	56,678,101
<b>Land and Materials Administration</b>								
Land and Materials Administration	8,863,978	19,151,418	15,741,525	43,756,921	8,436,912	22,804,401	14,193,523	45,434,836
<b>Air and Radiation Administration</b>								
Air and Radiation Administration	6,551,408	9,995,265	5,803,470	22,350,143	6,565,333	10,913,389	5,996,050	23,474,772

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Coordinating Offices</b>								
Coordinating Offices	6,420,872	43,680,203	1,771,832	51,872,907	6,892,281	44,542,512	2,036,699	53,471,492
Bay Restoration Fund Debt Service	-	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000
<b>Total Coordinating Offices</b>	<b>6,420,872</b>	<b>71,680,203</b>	<b>1,771,832</b>	<b>79,872,907</b>	<b>6,892,281</b>	<b>72,542,512</b>	<b>2,036,699</b>	<b>81,471,492</b>
<b>Total Department of the Environment</b>	<b>70,026,408</b>	<b>372,671,088</b>	<b>159,370,646</b>	<b>602,068,142</b>	<b>54,633,554</b>	<b>334,410,059</b>	<b>216,166,808</b>	<b>605,210,421</b>
<b>Department of Juvenile Services</b>								
<b>Office of the Secretary</b>								
Office of the Secretary	9,549,173	59,489	-	9,608,662	10,410,743	-	-	10,410,743
<b>Departmental Support</b>								
Departmental Support	43,585,545	-	244,786	43,830,331	50,738,371	-	254,939	50,993,310
<b>Community and Facility Operations Administration</b>								
Community Operations Administration & Support	89,405,144	500,001	4,240,617	94,145,762	92,319,041	749,843	4,059,294	97,128,178
Facility Operations Administration & Support	151,371,455	1,276,013	805,431	153,452,899	155,559,645	329	1,210,258	156,770,232
Juvenile Services Education Program	19,036,024	2,360,158	3,693,145	25,089,327	19,864,719	2,648,911	789,962	23,303,592
<b>Total Community and Facility Operations Administration</b>	<b>259,812,623</b>	<b>4,136,172</b>	<b>8,739,193</b>	<b>272,687,988</b>	<b>267,743,405</b>	<b>3,399,083</b>	<b>6,059,514</b>	<b>277,202,002</b>
<b>Total Department of Juvenile Services</b>	<b>312,947,341</b>	<b>4,195,661</b>	<b>8,983,979</b>	<b>326,126,981</b>	<b>328,892,519</b>	<b>3,399,083</b>	<b>6,314,453</b>	<b>338,606,055</b>
<b>Department of State Police</b>								
<b>Maryland State Police</b>								
Office of the Superintendent	44,742,900	-	-	44,742,900	46,857,010	-	-	46,857,010
Field Operations Bureau	168,901,302	88,309,787	-	257,211,089	181,126,578	94,819,946	-	275,946,524
Criminal Investigation Bureau	105,950,370	-	1,425,000	107,375,370	117,084,958	-	1,075,000	118,159,958
Support Services Bureau	92,745,783	40,346,612	9,086,139	142,178,534	96,402,534	45,261,372	9,094,660	150,758,566
Vehicle Theft Prevention Council	-	3,265,403	-	3,265,403	-	3,265,403	-	3,265,403
<b>Total Maryland State Police</b>	<b>412,340,355</b>	<b>131,921,802</b>	<b>10,511,139</b>	<b>554,773,296</b>	<b>441,471,080</b>	<b>143,346,721</b>	<b>10,169,660</b>	<b>594,987,461</b>
<b>Fire Prevention Commission and Fire Marshal</b>								
Fire Prevention Services	13,045,696	-	-	13,045,696	13,304,017	-	-	13,304,017
<b>Total Department of State Police</b>	<b>425,386,051</b>	<b>131,921,802</b>	<b>10,511,139</b>	<b>567,818,992</b>	<b>454,775,097</b>	<b>143,346,721</b>	<b>10,169,660</b>	<b>608,291,478</b>
<b>Public Debt</b>								
Redemption and Interest on State Bonds	425,100,000	1,016,700,000	7,500,000	1,449,300,000	376,100,000	1,124,700,000	4,900,000	1,505,700,000

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>State Reserve Fund</b>								
<b>Revenue Stabilization Account</b>								
Revenue Stabilization Account	500,000,000	-	-	500,000,000	495,497,068	-	-	495,497,068
<b>Dedicated Purpose Account</b>								
Dedicated Purpose Account	863,222,732	-	-	863,222,732	269,460,000	90,000,000	-	359,460,000
<b>Total State Reserve Fund</b>	<b>1,363,222,732</b>	<b>-</b>	<b>-</b>	<b>1,363,222,732</b>	<b>764,957,068</b>	<b>90,000,000</b>	<b>-</b>	<b>854,957,068</b>
<b>Total Operating Expenditures</b>	<b>27,184,568,139</b>	<b>12,103,146,663</b>	<b>18,968,736,463</b>	<b>58,256,451,265</b>	<b>26,566,280,495</b>	<b>12,464,407,092</b>	<b>19,352,152,715</b>	<b>58,382,840,302</b>

**APPENDIX C**  
**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

Deficiency Appropriation For FY 2024	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Office of the Public Defender</b>								
District Operations	3,498,226	-	-	3,498,226				
<b>Executive Department - Governor</b>								
General Executive Direction and Control	140,000	-	-	140,000				
<b>Office of the Deaf and Hard of Hearing</b>								
Executive Direction	395,248	-	-	395,248				
<b>Maryland Energy Administration</b>								
General Administration	-	(73,643)	243,796	170,153				
Renewable and Clean Energy Programs and Initiatives	-	2,000,000	1,000,000	3,000,000				
Total Maryland Energy Administration	-	1,926,357	1,243,796	3,170,153				
<b>Executive Department-Boards, Commissions and Offices</b>								
Health Care Alternative Dispute Resolution Office	13,830	-	-	13,830				
<b>Secretary of State</b>								
Office of the Secretary of State	181,000	-	-	181,000				
<b>Historic St. Mary's City Commission</b>								
Administration	358,508	-	-	358,508				
<b>Governor's Office for Children</b>								
Governor's Office for Children	756,105	-	-	756,105				
<b>Governor's Office of Crime Prevention, Youth, and Victim Services</b>								
<b>Administrative Headquarters</b>								
Administrative Headquarters	78,956	-	-	78,956				
<b>Maryland Cannabis Administration</b>								
Regulation, Enforcement, and Compliance	-	2,794,286	-	2,794,286				
<b>Interagency Commission On School Construction</b>								
Interagency Commission On School Construction	910,907	-	-	910,907				
<b>Department of Aging</b>								
Community Services	(51,000)	-	-	(51,000)				
<b>Maryland Commission On Civil Rights</b>								
General Administration	84,365	-	6,312	90,677				

**APPENDIX C**  
**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

Deficiency Appropriation For FY 2024	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Maryland Stadium Authority</b>								
Baltimore Convention Center	1,980,443	-	-	1,980,443				
Major Sports and Entertainment Event Program Fund	-	(1,300,000)	-	(1,300,000)				
Total Maryland Stadium Authority	1,980,443	(1,300,000)	-	680,443				
<b>State Board of Elections</b>								
General Administration	-	-	99,118	99,118				
Election Operations	1,500,000	-	-	1,500,000				
Total State Board of Elections	1,500,000	-	99,118	1,599,118				
<b>Department of Planning</b>								
Operations Division	370,213	-	-	370,213				
State Clearinghouse	9,315	-	-	9,315				
Planning Data and Research	78,494	-	-	78,494				
Planning Coordination	59,776	-	266,899	326,675				
Management Planning and Educational Outreach	27,108	-	12,469	39,577				
Museum Services	62,529	-	-	62,529				
Research Survey and Registration	28,935	-	94,856	123,791				
Preservation Services	27,037	-	119,371	146,408				
Total Department of Planning	663,407	-	493,595	1,157,002				
<b>Military Department</b>								
State Operations	125,000	-	-	125,000				
<b>Maryland Department of Emergency Management</b>								
Maryland Department of Emergency Management	500,000	-	-	500,000				
<b>Department of Veterans Affairs</b>								
Cemetery Program	(270,000)	2,064,585	901,926	2,696,511				
Veterans Home Program	-	2,626,408	1,149,227	3,775,635				
Outreach and Advocacy	-	13,551	-	13,551				
Total Department of Veterans Affairs	(270,000)	4,704,544	2,051,153	6,485,697				

**APPENDIX C**  
**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

Deficiency Appropriation For FY 2024	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Maryland Office of the Inspector General for Health</b>								
Maryland Office of the Inspector General for Health	10,582	-	(93,256)	(82,674)				
<b>Alcohol, Tobacco, and Cannabis Commission</b>								
Administration and Enforcement	842,000	(2,794,286)	-	(1,952,286)				
<b>State Treasurer's Office</b>								
Maryland 529	-	102,390	-	102,390				
<b>State Department of Assessments and Taxation</b>								
Office of the Director	314,817	-	-	314,817				
Property Tax Credit Programs	638,765	-	-	638,765				
Total State Department of Assessments and Taxation	953,582	-	-	953,582				
<b>Maryland Lottery and Gaming Control Agency</b>								
Administration and Operations	(100,000)	3,769,397	-	3,669,397				
Video Lottery Terminal and Gaming Operations	454,267	(354,267)	-	100,000				
Total Maryland Lottery and Gaming Control Agency	354,267	3,415,130	-	3,769,397				
<b>Department of Budget and Management</b>								
<b>Office of Personnel Services and Benefits</b>								
Division of Classification and Salary	38,309	-	-	38,309				
<b>Office of Budget Analysis</b>								
Budget Analysis and Formulation	34,024	-	-	34,024				
<b>Total Department of Budget and Management</b>	<b>72,333</b>	<b>-</b>	<b>-</b>	<b>72,333</b>				
<b>Department of Information Technology</b>								
State Chief of Information Technology	179,462	-	-	179,462				
Application Systems Management	686,009	-	-	686,009				
Total Department of Information Technology	865,471	-	-	865,471				



**APPENDIX C**  
**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

Deficiency Appropriation For FY 2024	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Department of General Services</b>								
<b>Office of Facilities Management</b>								
Office of Facilities Management	-	1,878,600	-	1,878,600				
<b>Office of Real Estate</b>								
Real Estate Management	350,000	-	-	350,000				
<b>Total Department of General Services</b>	<b>350,000</b>	<b>1,878,600</b>	<b>-</b>	<b>2,228,600</b>				
<b>Department of Service and Civic Innovation</b>								
Service and Civic Innovation	(78,956)	-	-	(78,956)				
<b>Department of Natural Resources</b>								
Chesapeake and Coastal Service	(2,500,000)	2,500,000	-	-				
<b>Department of Agriculture</b>								
<b>Office of the Secretary</b>								
Executive Direction	109,252	-	-	109,252				
Administrative Services	51,871	-	-	51,871				
Central Services	176,303	-	-	176,303				
Maryland Agricultural Commission	1,584	-	-	1,584				
Total Office of the Secretary	339,010	-	-	339,010				
<b>Office of Marketing, Animal Industries and Consumer Services</b>								
Office of the Assistant Secretary	5,840	-	-	5,840				
Weights and Measures	7,673	-	-	7,673				
Food Quality Assurance	3,549	-	-	3,549				
Animal Health	238,960	-	-	238,960				
Marketing and Agriculture Development	19,152	-	-	19,152				
Rural Maryland Council	7,110	-	-	7,110				
Total Office of Marketing, Animal Industries and Consumer Services	282,284	-	-	282,284				

**APPENDIX C**  
**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

Deficiency Appropriation For FY 2024	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Office of Plant Industries and Pest Management</b>								
Office of the Assistant Secretary	5,777	-	-	5,777				
Forest Pest Management	23,032	-	-	23,032				
Mosquito Control	116,142	-	-	116,142				
Plant Protection and Weed Management	44,978	-	-	44,978				
Turf and Seed	33,817	-	-	33,817				
Total Office of Plant Industries and Pest Management	223,746	-	-	223,746				
<b>Office of Resource Conservation</b>								
Office of the Assistant Secretary	5,769	-	-	5,769				
Program Planning and Development	7,402	-	-	7,402				
Resource Conservation Operations	269,071	-	-	269,071				
Resource Conservation Grants	13,198	-	-	13,198				
Nutrient Management	36,489	-	-	36,489				
Watershed Implementation	26,419	-	-	26,419				
Total Office of Resource Conservation	358,348	-	-	358,348				
<b>Total Department of Agriculture</b>	<b>1,203,388</b>	<b>-</b>	<b>-</b>	<b>1,203,388</b>				
<b>Maryland Department of Health</b>								
<b>Office of the Secretary</b>								
Executive Direction	(2,700,000)	-	-	(2,700,000)				
<b>Prevention and Health Promotion Administration</b>								
Family Health and Chronic Disease Services	(5,000,000)	-	-	(5,000,000)				
<b>Behavioral Health Administration</b>								
Community Services	(57,438,138)	-	-	(57,438,138)				
Community Services for Medicaid State Fund Recipients	(16,928,316)	-	-	(16,928,316)				
Total Behavioral Health Administration	(74,366,454)	-	-	(74,366,454)				
<b>Thomas B. Finan Hospital Center</b>								
Thomas B. Finan Hospital Center	920,286	-	-	920,286				
<b>Springfield Hospital Center</b>								
Springfield Hospital Center	1,730,494	-	-	1,730,494				

**APPENDIX C**  
**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

Deficiency Appropriation For FY 2024	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Medical Care Programs Administration</b>								
Medical Care Provider Reimbursements	(124,975,596)	13,457,896	175,855,049	64,337,349				
Benefits Management and Provider Services	51,918	-	155,756	207,674				
Maryland Children's Health Program	45,010,416	(3,707,367)	78,812,772	120,115,821				
Medicaid Behavioral Health Provider Reimbursements	117,837,223	-	394,764,310	512,601,533				
<b>Total Medical Care Programs Administration</b>	<b>37,923,961</b>	<b>9,750,529</b>	<b>649,587,887</b>	<b>697,262,377</b>				
<b>Health Regulatory Commissions</b>								
Maryland Health Care Commission	-	5,000,000	-	5,000,000				
<b>Total Maryland Department of Health</b>	<b>(41,491,713)</b>	<b>14,750,529</b>	<b>649,587,887</b>	<b>622,846,703</b>				
<b>Department of Human Services</b>								
<b>Operations Office</b>								
Division of Administrative Services	1,950,000	-	1,050,000	3,000,000				
<b>Office of Technology for Human Services</b>								
General Administration	1,170,000	-	630,000	1,800,000				
Maryland Total Human-services Integrated Network	22,934,943	-	19,908,598	42,843,541				
<b>Total Office of Technology for Human Services</b>	<b>24,104,943</b>	<b>-</b>	<b>20,538,598</b>	<b>44,643,541</b>				
<b>Local Department Operations</b>								
Foster Care Maintenance Payments	28,426,097	-	-	28,426,097				
Local Family Investment Program	699,448	-	376,626	1,076,074				
Child Welfare Services	182,395	-	45,598	227,993				
Assistance Payments	1,962,970	-	-	1,962,970				
<b>Total Local Department Operations</b>	<b>31,270,910</b>	<b>-</b>	<b>422,224</b>	<b>31,693,134</b>				
<b>Family Investment Administration</b>								
Director's Office	7,148,618	992,093	9,209,916	17,350,627				
<b>Total Department of Human Services</b>	<b>64,474,471</b>	<b>992,093</b>	<b>31,220,738</b>	<b>96,687,302</b>				
<b>Maryland Department of Labor</b>								
Workforce Development	500,000	-	-	500,000				
Adult Corrections Program	590,103	-	-	590,103				
<b>Total Maryland Department of Labor</b>	<b>1,090,103</b>	<b>-</b>	<b>-</b>	<b>1,090,103</b>				

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

Deficiency Appropriation For FY 2024	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Department of Public Safety and Correctional Services</b>								
<b>Deputy Secretary for Operations</b>								
Central Home Detention Unit	256,746	-	-	256,746				
<b>Division of Correction - Headquarters</b>								
General Administration	42,192,057	-	-	42,192,057				
<b>Patuxent Institution</b>								
Patuxent Institution	1,049,035	-	-	1,049,035				
<b>Police and Correctional Training Commissions</b>								
General Administration	221,640	-	-	221,640				
<b>Division of Correction - West Region</b>								
Maryland Correctional Institution-Hagerstown	1,808,841	-	-	1,808,841				
Maryland Correctional Training Center	2,585,940	-	-	2,585,940				
Roxbury Correctional Institution	2,010,367	-	-	2,010,367				
Western Correctional Institution	3,169,544	-	-	3,169,544				
North Branch Correctional Institution	1,623,821	-	-	1,623,821				
Total Division of Correction - West Region	11,198,513	-	-	11,198,513				
<b>Division of Correction - East Region</b>								
Jessup Correctional Institution	3,595,703	-	-	3,595,703				
Maryland Correctional Institution-Jessup	1,702,394	-	-	1,702,394				
Maryland Correctional Institution for Women	717,484	-	-	717,484				
Eastern Correctional Institution	3,690,235	-	-	3,690,235				
Dorsey Run Correctional Facility	1,327,560	-	-	1,327,560				
Central Maryland Correctional Facility	727,140	-	-	727,140				
Total Division of Correction - East Region	11,760,516	-	-	11,760,516				
<b>Division of Pretrial Detention</b>								
Chesapeake Detention Facility	397,016	-	-	397,016				
Baltimore Central Booking and Intake Center	3,290,123	-	-	3,290,123				
Youth Detention Center	128,346	-	-	128,346				
Maryland Reception, Diagnostic and Classification Center	1,195,548	-	-	1,195,548				
Baltimore City Correctional Center	708,048	-	-	708,048				
Metropolitan Transition Center	2,580,102	-	-	2,580,102				
Total Division of Pretrial Detention	8,299,183	-	-	8,299,183				
<b>Total Department of Public Safety and Correctional Services</b>	<b>74,977,690</b>	<b>-</b>	<b>-</b>	<b>74,977,690</b>				

**APPENDIX C**  
**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

Deficiency Appropriation For FY 2024	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>State Department of Education</b>								
<b>State Department of Education - Headquarters</b>								
Office of the State Superintendent	750,000	-	1,384,440	2,134,440				
<b>Aid To Education</b>								
Children At Risk	-	-	698,243	698,243				
Educationally Deprived Children	-	-	54,903,824	54,903,824				
Child Care Assistance Grants	217,900,000	-	-	217,900,000				
Total Aid To Education	217,900,000	-	55,602,067	273,502,067				
<b>Total State Department of Education</b>	<b>218,650,000</b>	<b>-</b>	<b>56,986,507</b>	<b>275,636,507</b>				
<b>Maryland State Library Agency</b>								
Maryland State Library	215,035	-	-	215,035				
<b>Accountability and Implementation Board</b>								
Accountability and Implementation Board	-	1,000,000	-	1,000,000				
<b>Maryland Higher Education Commission</b>								
General Administration	627,635	-	-	627,635				
The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges	56,000	-	-	56,000				
Educational Grants	(56,000)	-	-	(56,000)				
Senatorial Scholarships	7,138,979	-	-	7,138,979				
Delegate Scholarships	2,687,952	-	-	2,687,952				
Total Maryland Higher Education Commission	10,454,566	-	-	10,454,566				
<b>Support for State Operated Institutions of Higher Education</b>								
Support for State Operated Institutions of Higher Education	(27,904,996)	32,000,000	-	4,095,004				

**APPENDIX C**  
**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

Deficiency Appropriation For FY 2024	2024 Appropriation				2025 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
<b>Department of Housing and Community Development</b>								
<b>Division of Neighborhood Revitalization</b>								
Neighborhood Revitalization	-	133,000	462,711	595,711				
<b>Division of Development Finance</b>								
Housing and Building Energy Programs	-	1,000,000	-	1,000,000				
Rental Services Programs	183,000	-	-	183,000				
Rental Housing Programs-Capital Appropriation	-	-	10,600,000	10,600,000				
Homeownership Programs-Capital Appropriation	-	1,000,000	-	1,000,000				
Special Loan Programs-Capital Appropriation	-	-	2,191,000	2,191,000				
Total Division of Development Finance	183,000	2,000,000	12,791,000	14,974,000				
<b>Total Department of Housing and Community Development</b>	<b>183,000</b>	<b>2,133,000</b>	<b>13,253,711</b>	<b>15,569,711</b>				
<b>Department of Commerce</b>								
Child Care Capital Support Revolving Loan Fund – Capital Appropriation	4,540,064	-	-	4,540,064				
<b>Department of the Environment</b>								
<b>Water and Science Administration</b>								
Water and Science Administration	320,000	-	-	320,000				
<b>Land and Materials Administration</b>								
Land and Materials Administration	1,000,000	-	-	1,000,000				
<b>Air and Radiation Administration</b>								
Air and Radiation Administration	250,000	-	-	250,000				
<b>Total Department of the Environment</b>	<b>1,570,000</b>	<b>-</b>	<b>-</b>	<b>1,570,000</b>				
<b>State Reserve Fund</b>								
<b>Dedicated Purpose Account</b>								
Dedicated Purpose Account	30,000,000	-	-	30,000,000				
<b>Catastrophic Event Account</b>								
Catastrophic Event Account	10,000,000	-	-	10,000,000				
<b>Total State Reserve Fund</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>40,000,000</b>				
<b>Total Deficiencies</b>	<b>359,695,882</b>	<b>64,102,643</b>	<b>754,849,561</b>	<b>1,178,648,086</b>				
<b>Appendix C Subtotal No. 2</b>	<b>27,544,264,021</b>	<b>12,167,249,306</b>	<b>19,723,586,024</b>	<b>59,435,099,351</b>	<b>26,566,280,495</b>	<b>12,464,407,092</b>	<b>19,352,152,715</b>	<b>58,382,840,302</b>
<b>Total Adjustments</b>								
Contingent Adjustments	-	-	-	-	(674,715,151)	(1,890,425)	-	(676,605,576)
Reversion	(127,000,000)	-	-	(127,000,000)	(75,000,000)	-	-	(75,000,000)
<b>Total Other Adjustments</b>	<b>(127,000,000)</b>	<b>-</b>	<b>-</b>	<b>(127,000,000)</b>	<b>(749,715,151)</b>	<b>(1,890,425)</b>	<b>-</b>	<b>(751,605,576)</b>
<b>Appendix C Subtotal No. 3</b>	<b>27,417,264,021</b>	<b>12,167,249,306</b>	<b>19,723,586,024</b>	<b>59,308,099,351</b>	<b>25,816,565,344</b>	<b>12,462,516,667</b>	<b>19,352,152,715</b>	<b>57,631,234,726</b>

**APPENDIX C**

**Summary of Operating Budgets For Fiscal Year Ending June 30, 2024 and 2025**

	2024 Appropriation			2025 Allowance		
	Current	Current Restricted	Total Funds	Current	Current Restricted	Total Funds
	Unrestricted Funds	Funds		Unrestricted Funds	Funds	
<b>Higher Education</b>						
University of Maryland, Baltimore Campus	844,102,722	650,818,590	1,494,921,312	869,822,603	698,782,824	1,568,605,427
University of Maryland, College Park Campus	2,064,335,406	523,980,008	2,588,315,414	2,153,917,860	607,960,294	2,761,878,154
Bowie State University	157,987,025	30,709,513	188,696,538	170,056,462	33,709,513	203,765,975
Towson University	551,215,579	64,000,000	615,215,579	580,332,337	64,000,000	644,332,337
University of Maryland Eastern Shore	113,690,112	22,895,230	136,585,342	129,472,361	26,789,250	156,261,611
Frostburg State University	116,824,956	17,796,400	134,621,356	118,271,939	24,076,400	142,348,339
Coppin State University	92,215,714	18,000,000	110,215,714	93,511,271	18,000,000	111,511,271
University of Baltimore	117,734,373	26,756,268	144,490,641	119,207,183	29,256,268	148,463,451
Salisbury University	210,557,216	14,875,000	225,432,216	223,292,751	16,600,000	239,892,751
University of Maryland Global Campus	437,589,054	56,917,378	494,506,432	478,477,847	80,005,847	558,483,694
University of Maryland Baltimore County	487,004,116	102,643,647	589,647,763	522,444,489	136,666,849	659,111,338
University of Maryland Center for Environmental Science	34,683,652	18,230,003	52,913,655	35,302,443	17,449,469	52,751,912
University System of Maryland Office	34,242,864	19,562,000	53,804,864	39,662,780	2,000,000	41,662,780
Universities at Shady Grove	35,581,339	1,850,000	37,431,339	31,974,494	1,000,000	32,974,494
Baltimore City Community College	62,689,753	25,610,084	88,299,837	64,898,547	21,610,084	86,508,631
St. Mary's College of Maryland	82,514,562	4,500,000	87,014,562	88,348,873	4,500,000	92,848,873
Morgan State University	361,312,916	82,019,400	443,332,316	370,629,449	89,000,000	459,629,449
<b>Subtotal Higher Education</b>	<b>5,804,281,359</b>	<b>1,681,163,521</b>	<b>7,485,444,880</b>	<b>6,089,623,689</b>	<b>1,871,406,798</b>	<b>7,961,030,487</b>
<b>Deficiency Appropriation and Contingent Reduction</b>						
Baltimore City Community College	4,095,004	5,690,583	9,785,587	-	-	-
<b>Higher Education and Deficiency Subtotal</b>			<b>7,495,230,467</b>			<b>7,961,030,487</b>
<b>Less: General &amp; Special Funds in Higher Education</b>						
General Funds			2,241,522,349			2,319,927,954
Special Funds			158,611,988			150,838,589
Deficiency Appropriation			9,785,587			-
<b>Total Higher Education</b>			<b>5,091,001,126</b>			<b>5,490,263,944</b>
<b>Grand Total for Appendix C</b>			<b>64,399,100,477</b>			<b>63,121,498,670</b>

**APPENDIX D**  
**Summary of Operating Budgets by Object**  
**Classification For Fiscal Years 2023 - 2025**  
**Total Funds**

Object	Classification	FY 2023 Actuals	FY 2024 Appropriation	FY 2025 Allowance	Increase/ (Decrease) FY24/FY 25
01	Salaries, Wages and Fringe Benefits	10,326,207,917	11,101,146,230	11,944,795,776	843,649,546
02	Technical and Special Fees	481,211,838	562,197,275	506,636,180	(55,561,095)
03	Communications	117,734,411	131,730,924	125,116,521	(6,614,403)
04	Travel	111,316,157	87,203,238	126,061,201	38,857,963
05	Food	63,410	22,944	30,028	7,084
06	Fuel and Utilities	338,213,531	299,603,865	343,754,461	44,150,596
07	Motor Vehicle Operation and Maintenance	211,992,540	228,957,927	238,856,851	9,898,924
08	Contractual Services	23,081,053,457	23,215,549,502	22,960,399,237	(255,150,265)
09	Supplies and Materials	458,520,190	426,849,775	474,368,073	47,518,298
10	Equipment - Replacement	95,228,381	101,577,375	91,672,417	(9,904,958)
11	Equipment - Additional	154,053,565	125,531,618	136,000,163	10,468,545
12	Grants, Subsidies, and Contributions	23,181,865,272	22,330,401,021	21,113,429,257	(1,216,971,764)
13	Fixed Charges	2,715,968,001	2,515,655,595	2,583,122,512	67,466,917
14	Land and Structures	2,899,988,121	3,399,673,188	2,552,255,993	(847,417,195)
	TOTAL	64,173,416,791	64,526,100,477	63,196,498,670	(1,329,601,807)



**APPENDIX E  
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2023 TO THE FY 2025 ALLOWANCE**

	Beginning of FY 24	Intra-agency Transfers	Abolitions	Contractual Conversions	New/Adjustments	Deficiencies	FY 2024 Approp.	Intra-agency Transfers	Contractual Conversions	Abolitions	New	FY 2025 Allowance
GENERAL ASSEMBLY OF MARYLAND	801.00	-	-	-	-	-	801.00	-	-	-	-	801.00
JUDICIARY	4,159.00	-	-	-	-	-	4,159.00	-	-	-	6.00	4,165.00
<b>LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL</b>	<b>4,960.00</b>	-	-	-	-	-	<b>4,960.00</b>	-	-	-	<b>6.00</b>	<b>4,966.00</b>
OFFICE OF THE PUBLIC DEFENDER	938.50	-	-	-	-	-	938.50	-	-	-	43.00	981.50
OFFICE OF THE ATTORNEY GENERAL	352.50	-	-	4.00	4.00	-	360.50	-	9.00	-	2.00	371.50
OFFICE OF THE STATE PROSECUTOR	16.00	-	-	-	-	-	16.00	-	1.00	-	-	17.00
MARYLAND TAX COURT	9.00	-	-	-	-	-	9.00	-	-	-	-	9.00
PUBLIC SERVICE COMMISSION	146.00	-	-	-	1.00	-	147.00	-	2.00	-	6.00	155.00
OFFICE OF THE PEOPLE'S COUNSEL	22.00	-	-	-	-	-	22.00	-	-	-	-	22.00
SUBSEQUENT INJURY FUND	17.00	-	-	-	-	-	17.00	-	-	-	-	17.00
UNINSURED EMPLOYERS' FUND	13.00	-	-	-	-	-	13.00	-	-	-	-	13.00
WORKERS' COMPENSATION COMMISSION	115.00	-	-	-	-	-	115.00	-	-	-	-	115.00
BOARD OF PUBLIC WORKS	11.00	-	-	-	-	-	11.00	-	-	-	-	11.00
EXECUTIVE DEPARTMENT - GOVERNOR	100.00	-	-	-	-	-	100.00	1.00	-	-	11.00	112.00
OFFICE OF THE DEAF AND HARD OF HEARING	3.00	-	-	-	-	2.00	5.00	-	-	-	2.00	7.00
DEPARTMENT OF DISABILITIES	35.00	2.00	-	-	-	-	37.00	-	2.00	-	-	39.00
MARYLAND ENERGY ADMINISTRATION	41.00	-	-	3.00	-	-	44.00	-	-	-	2.00	46.00
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	65.80	(2.00)	-	-	-	0.20	64.00	-	-	-	3.00	67.00
SECRETARY OF STATE	29.00	-	-	-	-	-	29.00	-	-	-	-	29.00
HISTORIC ST. MARY'S CITY COMMISSION	32.00	-	-	-	-	-	32.00	-	-	-	-	32.00
GOVERNOR'S OFFICE OF YOUTH	-	8.00	-	-	-	-	8.00	4.00	-	-	-	12.00
ADMINISTRATIVE HEADQUARTERS	42.00	1.00	(1.00)	-	-	-	42.00	8.00	4.00	-	16.00	70.00
CHILDREN'S SERVICES	10.00	(4.00)	-	-	-	-	6.00	(6.00)	-	-	-	-
VICTIM'S SERVICES	12.00	-	-	1.00	-	-	13.00	(1.00)	-	-	-	12.00
MARYLAND CRIMINAL INTELLIGENCE NETWORK	4.00	-	-	-	-	-	4.00	(1.00)	-	-	-	3.00
OFFICE OF CRIME PREVENTION, YOUTH, AND VICTIM SERVICES	68.00	(3.00)	(1.00)	1.00	-	-	65.00	-	4.00	-	16.00	85.00
MARYLAND COMMISSION ON AFRICAN AMERICAN HISTORY AND CULTURE	9.00	-	-	-	-	-	9.00	-	2.00	-	-	11.00
MARYLAND CANNABIS ADMINISTRATION	-	110.00	-	-	-	-	110.00	-	-	-	-	110.00
MARYLAND COMMISSION ON SCHOOL CONSTRUCTION	-	41.00	-	-	-	-	41.00	-	-	-	3.00	44.00
DEPARTMENT OF AGING	40.00	-	-	-	-	-	40.00	-	7.00	-	2.00	49.00
MARYLAND COMMISSION ON CIVIL RIGHTS	38.00	-	-	-	-	-	38.00	-	-	-	-	38.00
MARYLAND THOROUGHBRED RACETRACK OPERATING AUTHORITY	-	-	-	-	6.00	-	6.00	-	-	-	-	6.00
STATE BOARD OF ELECTIONS	50.00	-	-	-	-	1.00	51.00	-	-	-	3.00	54.00
DEPARTMENT OF PLANNING	132.00	-	-	-	1.00	-	133.00	-	5.00	-	4.00	142.00
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	227.50	-	-	-	-	-	227.50	-	-	-	-	227.50
MARYLAND DEPARTMENT OF EMERGENCY MANAGEMENT	97.00	-	-	-	-	-	97.00	-	10.00	-	-	107.00
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	98.00	-	-	-	-	-	98.00	-	2.00	-	-	100.00
DEPARTMENT OF VETERANS AFFAIRS	122.00	-	-	-	-	-	122.00	-	1.00	-	2.00	125.00
STATE ARCHIVES	62.00	-	-	-	-	-	62.00	-	-	-	-	62.00

**APPENDIX E  
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2023 TO THE FY 2025 ALLOWANCE**

	Beginning of FY 24	Intra-agency Transfers	Abolitions	Contractual Conversions	New/Adjustments	Deficiencies	FY 2024 Approp.	Intra-agency Transfers	Contractual Conversions	Abolitions	New	FY 2025 Allowance
MARYLAND OFFICE OF THE INSPECTOR GENERAL FOR HEALTH	43.00	(2.00)	-	-	-	-	41.00	-	-	-	-	41.00
PRESCRIPTION DRUG AFFORDABILITY BOARD	5.00	-	-	-	-	-	5.00	-	-	-	-	5.00
MARYLAND HEALTH BENEFIT EXCHANGE	67.00	-	-	-	-	-	67.00	-	-	-	6.00	73.00
MARYLAND INSURANCE ADMINISTRATION	259.00	-	-	-	-	-	259.00	-	-	-	15.00	274.00
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	3.00	-	-	-	-	-	3.00	-	-	-	-	3.00
WEST NORTH AVENUE DEVELOPMENT AUTHORITY	9.00	-	-	-	-	-	9.00	-	-	-	5.00	14.00
OFFICE OF ADMINISTRATIVE HEARINGS	117.00	-	-	-	-	-	117.00	-	-	-	-	117.00
OFFICE OF THE COMPTROLLER	65.00	-	-	-	-	-	65.00	-	-	-	-	65.00
GENERAL ACCOUNTING DIVISION	48.80	-	-	-	-	-	48.80	-	-	-	2.20	51.00
BUREAU OF REVENUE ESTIMATES	8.00	-	-	-	-	-	8.00	-	-	-	2.00	10.00
Revenue Operations	363.10	-	-	-	-	-	363.10	-	19.00	-	-	382.10
COMPLIANCE DIVISION	270.80	-	-	-	-	-	270.80	-	-	-	28.00	298.80
Law and Oversight	120.00	-	-	-	-	-	120.00	-	2.00	-	15.00	137.00
Offices of Policies, Public Engagement, Communications, and Government Affairs	31.00	-	-	-	-	-	31.00	-	-	-	-	31.00
CENTRAL PAYROLL BUREAU	43.20	-	-	-	-	-	43.20	-	-	-	-	43.20
INFORMATION TECHNOLOGY DIVISION	183.00	-	-	-	-	-	183.00	-	-	-	11.00	194.00
COMPTROLLER OF MARYLAND	1,132.90	-	-	-	-	-	1,132.90	-	21.00	-	58.20	1,212.10
ALCOHOL AND TOBACCO COMMISSION	87.00	(27.00)	-	-	-	-	60.00	-	-	-	-	60.00
TREASURY MANAGEMENT	49.00	-	-	-	-	-	49.00	2.00	-	-	-	51.00
INSURANCE PROTECTION	23.00	-	-	-	-	-	23.00	(2.00)	-	-	-	21.00
MARYLAND 529	23.00	-	-	-	-	1.00	24.00	-	-	-	-	24.00
STATE TREASURER'S OFFICE	95.00	-	-	-	-	1.00	96.00	-	-	-	-	96.00
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	570.30	-	-	-	-	-	570.30	-	4.00	-	-	574.30
MARYLAND LOTTERY AND GAMING CONTROL AGENCY	364.10	-	-	-	-	-	364.10	-	-	-	-	364.10
PROPERTY TAX ASSESSMENT APPEALS BOARDS	8.00	-	-	-	-	-	8.00	-	-	-	-	8.00
OFFICE OF THE SECRETARY	148.00	-	-	-	-	-	148.00	-	5.00	-	-	153.00
OFFICE OF PERSONNEL SERVICES AND BENEFITS	133.60	-	-	-	-	0.40	134.00	1.00	2.00	-	1.00	138.00
OFFICE OF BUDGET ANALYSIS	27.80	-	-	-	-	0.20	28.00	(1.00)	-	-	1.00	28.00
OFFICE OF CAPITAL BUDGETING	14.00	-	-	-	-	-	14.00	-	-	-	-	14.00
DEPARTMENT OF BUDGET AND MANAGEMENT	323.40	-	-	-	-	0.60	324.00	-	7.00	-	2.00	333.00
OFFICE OF INFORMATION TECHNOLOGY	207.00	-	-	-	1.00	-	208.00	-	-	-	17.00	225.00
STATE RETIREMENT AGENCY	178.00	-	-	-	-	-	178.00	-	1.00	-	6.00	185.00
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLAN	14.00	-	-	-	-	-	14.00	-	-	-	-	14.00
OFFICE OF THE SECRETARY	47.00	-	-	-	-	-	47.00	-	-	-	-	47.00
OFFICE OF FACILITIES SECURITY	188.00	-	-	-	-	-	188.00	(3.00)	-	-	10.00	195.00
OFFICE OF FACILITIES OPERATION AND MAINTENANCE	193.00	-	-	-	-	-	193.00	1.00	-	-	1.00	195.00
OFFICE OF PROCUREMENT AND LOGISTICS	96.00	-	-	-	-	-	96.00	1.00	-	-	12.00	109.00
OFFICE OF REAL ESTATE	35.00	-	-	-	-	-	35.00	(2.00)	1.00	-	-	34.00
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUC	114.00	-	-	-	-	-	114.00	-	-	-	-	114.00
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION	30.00	-	-	-	-	-	30.00	3.00	-	-	-	33.00
DEPARTMENT OF GENERAL SERVICES	703.00	-	-	-	-	-	703.00	-	1.00	-	23.00	727.00
DEPARTMENT OF SERVICE AND CIVIC INNOVATION	31.80	(1.00)	-	-	-	-	30.80	-	-	-	8.00	38.80
THE SECRETARY'S OFFICE	322.50	3.00	-	-	-	-	325.50	(8.00)	-	-	-	317.50
STATE HIGHWAY ADMINISTRATION	2,958.50	(3.00)	-	-	-	-	2,955.50	1.00	-	-	-	2,956.50
MARYLAND PORT ADMINISTRATION	210.00	-	-	-	-	-	210.00	6.00	-	-	-	216.00
MOTOR VEHICLE ADMINISTRATION	1,706.50	-	-	-	-	-	1,706.50	-	-	-	-	1,706.50
MARYLAND TRANSIT ADMINISTRATION	3,365.50	-	-	-	-	-	3,365.50	1.00	-	-	108.00	3,474.50
MARYLAND AVIATION ADMINISTRATION	494.50	-	-	-	-	-	494.50	-	-	-	13.00	507.50
DEPARTMENT OF TRANSPORTATION	9,057.50	-	-	-	-	-	9,057.50	-	-	-	121.00	9,178.50
OFFICE OF THE SECRETARY	108.00	-	-	-	-	-	108.00	(1.00)	-	-	-	107.00

**APPENDIX E  
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2023 TO THE FY 2025 ALLOWANCE**

	Beginning of FY 24	Intra-agency Transfers	Abolitions	Contractual Conversions	New/Adjustments	Deficiencies	FY 2024 Approp.	Intra-agency Transfers	Contractual Conversions	Abolitions	New	FY 2025 Allowance
FOREST SERVICE	97.00	-	-	-	-	-	97.00	-	9.00	-	-	106.00
WILDLIFE AND HERITAGE SERVICE	88.00	-	-	-	8.00	-	96.00	-	3.00	-	3.00	102.00
MARYLAND PARK SERVICE	351.00	-	-	-	-	-	351.00	(1.00)	-	-	-	350.00
LAND ACQUISITION AND PLANNING	34.50	-	-	-	-	-	34.50	-	1.50	-	-	36.00
LICENSING AND REGISTRATION SERVICE	33.00	-	-	-	-	-	33.00	-	-	-	-	33.00
NATURAL RESOURCES POLICE	345.00	-	-	-	-	-	345.00	1.00	-	-	-	346.00
ENGINEERING AND CONSTRUCTION	49.00	-	-	-	-	-	49.00	-	-	-	-	49.00
CRITICAL AREA COMMISSION	16.00	-	-	-	-	-	16.00	-	-	-	2.00	18.00
RESOURCE ASSESSMENT SERVICE	89.00	-	-	-	-	-	89.00	-	-	-	4.00	93.00
MARYLAND ENVIRONMENTAL TRUST	9.00	-	-	-	-	-	9.00	-	-	-	-	9.00
CHESAPEAKE AND COASTAL SERVICE	66.00	-	-	-	-	-	66.00	-	5.00	-	-	71.00
FISHING AND BOATING SERVICES	176.00	-	-	-	-	-	176.00	1.00	2.00	-	-	179.00
DEPARTMENT OF NATURAL RESOURCES	1,461.50	-	-	-	8.00	-	1,469.50	-	20.50	-	9.00	1,499.00
OFFICE OF THE SECRETARY	42.50	-	-	-	-	-	42.50	-	-	-	3.00	45.50
OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	92.20	-	-	-	-	-	92.20	6.00	-	-	3.00	101.20
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	94.00	-	-	-	-	-	94.00	(3.00)	-	-	8.00	99.00
OFFICE OF RESOURCE CONSERVATION	180.50	-	-	-	-	-	180.50	(3.00)	-	-	3.00	180.50
DEPARTMENT OF AGRICULTURE	409.20	-	-	-	-	-	409.20	-	-	-	17.00	426.20
OFFICE OF THE SECRETARY	416.00	5.00	-	7.00	-	-	428.00	-	14.00	-	-	442.00
REGULATORY SERVICES	590.50	(83.00)	-	10.00	-	-	517.50	1.00	13.00	-	18.00	549.50
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	98.25	-	-	12.00	-	-	110.25	(1.00)	81.00	-	19.00	209.25
OFFICE OF POPULATION HEALTH IMPROVEMENT	14.00	-	-	1.00	-	-	15.00	-	1.00	-	-	16.00
PREVENTION AND HEALTH PROMOTION ADMINISTRATION	460.00	-	-	52.00	-	-	512.00	-	53.00	-	13.00	578.00
OFFICE OF THE CHIEF MEDICAL EXAMINER	104.50	-	-	-	-	-	104.50	-	1.00	-	-	105.50
OFFICE OF PREPAREDNESS AND RESPONSE	29.00	-	-	8.00	-	-	37.00	-	9.00	(3.00)	-	43.00
WESTERN MARYLAND CENTER	200.60	-	-	3.00	-	-	203.60	-	7.00	-	-	210.60
DEER'S HEAD CENTER	196.10	-	-	2.00	-	-	198.10	-	9.00	(0.50)	-	206.60
LABORATORIES ADMINISTRATION	207.00	-	-	-	-	-	207.00	-	4.00	(1.00)	-	210.00
DEPUTY SECRETARY FOR BEHAVIORAL HEALTH	10.00	-	-	-	-	-	10.00	-	-	-	-	10.00
BEHAVIORAL HEALTH ADMINISTRATION	135.30	-	-	24.00	-	-	159.30	3.50	46.00	-	-	208.80
THOMAS B. FINAN HOSPITAL CENTER	194.50	-	-	8.00	-	-	202.50	-	4.00	-	111.00	317.50
REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS-BALTIMORE	140.80	-	-	18.00	-	-	158.80	-	20.00	-	-	178.80
EASTERN SHORE HOSPITAL CENTER	174.60	-	-	11.00	-	-	185.60	(1.00)	20.00	-	1.00	205.60
SPRINGFIELD HOSPITAL CENTER	680.00	-	-	2.00	-	-	682.00	2.00	24.00	-	-	708.00
SPRING GROVE HOSPITAL CENTER	714.60	-	-	60.00	-	-	774.60	(5.50)	146.00	-	47.00	962.10
CLIFTON T. PERKINS HOSPITAL CENTER	555.00	-	-	-	-	-	555.00	-	9.00	-	92.00	656.00
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS	159.10	-	-	6.00	-	-	165.10	-	8.00	-	68.00	241.10
BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE	1.00	-	-	-	-	-	1.00	-	1.00	-	-	2.00
DEVELOPMENTAL DISABILITIES ADMINISTRATION	179.00	-	-	30.00	-	-	209.00	-	5.00	-	2.00	216.00
HOLLY CENTER	190.50	-	-	-	-	-	190.50	-	25.00	(0.50)	-	215.00
DDA COURT INVOLVED SERVICE DELIVERY SYSTEM	91.00	-	-	-	-	-	91.00	-	-	(1.00)	-	90.00
POTOMAC CENTER	171.50	-	-	1.00	-	-	172.50	-	6.00	-	5.00	183.50
MEDICAL CARE PROGRAMS ADMINISTRATION	619.00	(3.00)	-	24.00	-	-	640.00	1.00	53.00	-	13.10	707.10
HEALTH REGULATORY COMMISSIONS	112.90	-	-	-	-	-	112.90	-	-	-	1.00	113.90
DEPARTMENT OF HEALTH	6,444.75	(81.00)	-	279.00	-	-	6,642.75	-	559.00	(6.00)	390.10	7,585.85
OFFICE OF THE SECRETARY	131.00	-	-	-	-	-	131.00	(1.00)	-	-	-	130.00
SOCIAL SERVICES ADMINISTRATION	112.00	-	-	-	-	-	112.00	1.00	-	-	-	113.00
OPERATIONS OFFICE	173.00	-	-	-	-	-	173.00	-	-	-	-	173.00
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	88.00	-	-	-	-	-	88.00	2.00	-	-	-	90.00
LOCAL DEPARTMENT OPERATIONS	5,180.38	-	-	-	-	-	5,180.38	(1.00)	-	-	-	5,179.38
CHILD SUPPORT ADMINISTRATION	64.30	-	-	-	-	-	64.30	(1.00)	-	-	-	63.30
FAMILY INVESTMENT ADMINISTRATION	230.00	-	-	-	-	-	230.00	-	-	-	-	230.00
DEPARTMENT OF HUMAN SERVICES	5,978.68	-	-	-	-	-	5,978.68	-	-	-	-	5,978.68
OFFICE OF THE SECRETARY	113.47	-	-	-	-	-	113.47	-	-	-	-	113.47
DIVISION OF ADMINISTRATION	125.00	-	-	-	-	-	125.00	-	-	-	-	125.00
DIVISION OF FINANCIAL REGULATION	80.00	-	-	-	-	-	80.00	-	-	-	-	80.00
DIVISION OF LABOR AND INDUSTRY	194.50	-	-	-	-	-	194.50	-	-	-	5.00	199.50
DIVISION OF RACING	7.00	-	-	-	-	-	7.00	-	-	-	-	7.00
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	67.00	-	-	-	-	-	67.00	-	-	-	2.00	69.00
DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	438.70	-	-	-	-	-	438.70	-	-	-	8.00	446.70
DIVISION OF UNEMPLOYMENT INSURANCE	375.50	-	-	-	-	-	375.50	-	-	-	0.40	375.90
DIVISION OF PAID LEAVE	16.00	-	-	-	24.00	-	40.00	-	-	-	328.00	368.00
DEPARTMENT OF LABOR	1,417.17	-	-	-	24.00	-	1,441.17	-	-	-	343.40	1,784.57
OFFICE OF THE SECRETARY	795.00	-	-	-	-	-	795.00	4.00	-	-	-	799.00
DEPUTY SECRETARY FOR OPERATIONS	351.00	-	-	-	-	-	351.00	11.00	-	-	-	362.00
MARYLAND CORRECTIONAL ENTERPRISES	182.00	-	-	-	-	-	182.00	(1.00)	-	-	-	181.00

**APPENDIX E  
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2023 TO THE FY 2025 ALLOWANCE**

	Beginning of FY 24	Intra-agency Transfers	Abolitions	Contractual Conversions	New/Adjustments	Deficiencies	FY 2024 Approp.	Intra-agency Transfers	Contractual Conversions	Abolitions	New	FY 2025 Allowance
DIVISION OF CORRECTION - HEADQUARTERS	61.00	-	-	-	-	-	61.00	(2.00)	-	-	-	59.00
MARYLAND PAROLE COMMISSION	74.00	-	-	-	-	-	74.00	-	-	-	-	74.00
DIVISION OF PAROLE AND PROBATION	78.00	-	-	-	-	-	78.00	(2.00)	-	-	-	76.00
PATUXENT INSTITUTION	393.00	-	-	-	-	-	393.00	-	-	-	-	393.00
INMATE GRIEVANCE OFFICE	7.00	-	-	-	-	-	7.00	-	-	-	-	7.00
POLICE AND CORRECTIONAL TRAINING COMMISSIONS	66.80	-	-	-	-	-	66.80	(1.00)	-	-	-	65.80
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	4.00	-	-	-	-	-	4.00	-	-	-	-	4.00
DIVISION OF CORRECTION - WEST REGION	2,129.00	-	-	-	-	-	2,129.00	(9.00)	-	-	-	2,120.00
DIVISION OF PAROLE AND PROBATION - WEST REGION	239.00	-	-	-	-	-	239.00	9.00	-	-	-	248.00
DIVISION OF CORRECTION - EAST REGION	2,292.00	-	-	-	-	-	2,292.00	(10.00)	-	-	-	2,282.00
DIVISION OF PAROLE AND PROBATION - EAST REGION	326.00	-	-	-	-	-	326.00	6.00	-	-	-	332.00
DIVISION OF PAROLE AND PROBATION - CENTRAL REGION	428.00	-	-	-	-	-	428.00	(6.00)	-	-	-	422.00
DIVISION OF PRETRIAL DETENTION	1,791.60	-	-	-	-	-	1,791.60	(3.00)	-	-	-	1,788.60
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	9,217.40	-	-	-	-	-	9,217.40	(4.00)	-	-	-	9,213.40
HEADQUARTERS	1,195.90	-	-	-	-	-	1,195.90	-	142.00	-	5.00	1,342.90
MARYLAND LONGITUDINAL DATA SYSTEM CENTER	16.00	-	-	-	-	-	16.00	-	-	-	-	16.00
MARYLAND CENTER FOR SCHOOL SAFETY	15.00	-	-	-	-	-	15.00	-	1.00	-	-	16.00
INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION	41.00	(41.00)	-	-	-	-	-	-	-	-	-	-
OFFICE OF THE INSPECTOR GENERAL	16.00	-	-	-	-	-	16.00	-	-	-	-	16.00
ACCOUNTABILITY AND IMPLEMENTATION BOARD	-	-	-	-	-	-	-	-	-	-	-	-
STATE DEPARTMENT OF EDUCATION	1,283.90	(41.00)	-	-	-	-	1,242.90	-	143.00	-	5.00	1,390.90
MARYLAND STATE LIBRARY AGENCY	32.00	-	-	-	-	-	32.00	-	-	-	1.00	33.00
ACCOUNTABILITY AND IMPLEMENTATION BOARD	15.00	-	-	-	-	-	15.00	-	-	-	-	15.00
MARYLAND PUBLIC BROADCASTING COMMISSION	145.00	-	-	-	-	-	145.00	-	2.00	-	-	147.00
MARYLAND HIGHER EDUCATION COMMISSION	72.00	-	-	-	-	-	72.00	-	3.00	-	8.00	83.00
MARYLAND SCHOOL FOR THE DEAF	340.00	-	-	-	-	-	340.00	-	20.00	-	2.50	362.50
OFFICE OF THE SECRETARY	60.10	(3.00)	-	-	-	-	57.10	4.00	10.00	-	8.00	79.10
DIVISION OF BROADBAND	-	3.00	-	-	-	-	3.00	-	-	-	-	3.00
DIVISION OF CREDIT ASSURANCE	43.90	-	-	-	-	-	43.90	2.00	5.00	-	1.00	51.90
DIVISION OF NEIGHBORHOOD REVITALIZATION	40.00	-	-	-	-	-	40.00	-	10.00	-	11.00	61.00
DIVISION OF DEVELOPMENT FINANCE	153.00	-	-	-	-	-	153.00	-	14.00	-	9.00	176.00
DIVISION OF INFORMATION TECHNOLOGY	14.00	-	-	-	-	-	14.00	-	5.00	-	1.00	20.00
DIVISION OF FINANCE AND ADMINISTRATION	44.00	-	-	-	-	-	44.00	(6.00)	12.00	-	5.00	55.00
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	355.00	-	-	-	-	-	355.00	-	56.00	-	35.00	446.00
OFFICE OF THE SECRETARY	58.00	-	-	-	-	-	58.00	1.00	-	-	-	59.00
DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT	76.00	-	-	-	3.00	-	79.00	-	3.00	-	3.00	85.00
DIVISION OF TOURISM, FILM AND THE ARTS	52.00	-	-	-	-	-	52.00	(1.00)	8.00	-	5.00	64.00
DEPARTMENT OF COMMERCE	186.00	-	-	-	3.00	-	189.00	-	11.00	-	8.00	208.00
OFFICE OF THE SECRETARY	14.00	-	-	-	-	-	14.00	(1.00)	-	-	-	13.00
OPERATIONAL SERVICES ADMINISTRATION	44.00	-	-	-	-	-	44.00	-	1.00	-	-	45.00
WATER AND SCIENCE ADMINISTRATION	386.50	-	-	-	-	-	386.50	(1.00)	3.00	-	5.00	393.50
LAND AND MATERIALS ADMINISTRATION	251.50	-	-	-	6.00	-	257.50	(1.00)	1.00	-	-	257.50
AIR AND RADIATION ADMINISTRATION	168.00	-	-	-	5.00	-	173.00	1.00	2.00	-	5.00	181.00
COORDINATING OFFICES	95.00	-	-	-	-	-	95.00	1.00	-	-	-	96.00
DEPARTMENT OF THE ENVIRONMENT	959.00	-	-	-	11.00	-	970.00	(1.00)	7.00	-	10.00	986.00
OFFICE OF THE SECRETARY	75.75	(2.00)	-	-	-	-	73.75	2.00	-	-	-	75.75
DEPARTMENTAL SUPPORT	203.25	(1.00)	-	-	-	-	202.25	10.00	-	-	-	212.25
RESIDENTIAL AND COMMUNITY OPERATIONS	1,883.95	(1.00)	-	-	-	-	1,882.95	(12.00)	-	(16.00)	-	1,854.95
DEPARTMENT OF JUVENILE SERVICES	2,162.95	(4.00)	-	-	-	-	2,158.95	-	-	(16.00)	-	2,142.95
MARYLAND STATE POLICE	2,468.00	-	-	-	-	-	2,468.00	-	-	-	34.00	2,502.00
FIRE PREVENTION COMMISSION AND FIRE MARSHAL	75.50	-	-	-	-	-	75.50	-	-	-	-	75.50
DEPARTMENT OF STATE POLICE	2,543.50	-	-	-	-	-	2,543.50	-	-	-	34.00	2,577.50
<b>EXECUTIVE BRANCH SUBTOTAL</b>	<b>49,187.35</b>	<b>-</b>	<b>(1.00)</b>	<b>287.00</b>	<b>59.00</b>	<b>4.80</b>	<b>49,537.15</b>	<b>-</b>	<b>900.50</b>	<b>(22.00)</b>	<b>1,223.20</b>	<b>51,638.85</b>
UNIVERSITY OF MARYLAND, BALTIMORE	5,475.34	-	-	-	170.62	-	5,645.96	-	-	-	-	5,645.96
UNIVERSITY OF MARYLAND, COLLEGE PARK	9,818.60	-	-	-	199.40	-	10,018.00	-	-	-	-	10,018.00
BOWIE STATE UNIVERSITY	664.00	-	-	-	52.00	-	716.00	-	-	-	-	716.00
TOWSON UNIVERSITY	2,548.00	-	-	-	-	-	2,548.00	-	-	-	-	2,548.00
UNIVERSITY OF MARYLAND EASTERN SHORE	835.87	-	-	-	-	-	835.87	-	-	-	-	835.87
FROSTBURG STATE UNIVERSITY	688.00	-	-	-	-	-	688.00	-	-	-	-	688.00

**APPENDIX E  
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2023 TO THE FY 2025 ALLOWANCE**

	Beginning of FY 24	Intra-agency Transfers	Abolitions	Contractual Conversions	New/Adjustments	Deficiencies	FY 2024 Approp.	Intra-agency Transfers	Contractual Conversions	Abolitions	New	FY 2025 Allowance
COPPIN STATE UNIVERSITY	462.00	-	-	-	-	-	462.00	-	-	-	-	462.00
UNIVERSITY OF BALTIMORE	623.00	-	-	-	28.00	-	651.00	-	-	-	-	651.00
SALISBURY UNIVERSITY	1,102.00	-	-	-	-	-	1,102.00	-	-	-	-	1,102.00
UNIVERSITY OF MARYLAND GLOBAL CAMPUS	1,012.71	-	(38.00)	-	-	-	974.71	-	-	-	-	974.71
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	2,224.01	-	-	-	74.28	-	2,298.29	-	-	-	-	2,298.29
UNIV OF MD CENTER FOR ENVIRONMENTAL SCIENCE	276.86	-	-	-	5.00	-	281.86	-	-	-	-	281.86
UNIVERSITY SYSTEM OF MARYLAND OFFICE	109.00	-	-	-	8.00	-	117.00	-	-	-	-	117.00
UNIVERSITIES AT SHADY GROVE	88.00	-	-	-	5.00	-	93.00	-	-	-	-	93.00
UNIVERSITY SYSTEM OF MARYLAND	25,927.39	-	(38.00)	-	542.30	-	26,431.69	-	-	-	-	26,431.69
MORGAN STATE UNIVERSITY	1,666.00	-	-	-	-	-	1,666.00	-	-	-	172.00	1,838.00
ST. MARY'S COLLEGE OF MARYLAND	417.00	-	-	-	-	-	417.00	-	-	-	21.00	438.00
BALTIMORE CITY COMMUNITY COLLEGE	437.00	-	-	-	-	-	437.00	-	-	-	-	437.00
<b>HIGHER EDUCATION SUBTOTAL</b>	<b>28,447.39</b>	-	<b>(38.00)</b>	-	<b>542.30</b>	-	<b>28,951.69</b>	-	-	-	<b>193.00</b>	<b>29,144.69</b>
<b>GRAND TOTAL TABLE 1</b>	<b>82,594.74</b>	-	<b>(39.00)</b>	<b>287.00</b>	<b>601.30</b>	<b>4.80</b>	<b>83,448.84</b>	-	<b>900.50</b>	<b>(22.00)</b>	<b>1,422.20</b>	<b>85,749.54</b>
<b>NON-BUDGETED:</b>												
MARYLAND STADIUM AUTHORITY	127.80	-	-	-	-	-	127.80	-	-	-	-	127.80
MARYLAND FOOD CENTER AUTHORITY	23.00	-	-	-	2.00	-	25.00	-	-	-	-	25.00
MARYLAND AUTOMOBILE INSURANCE FUND		-	-	-	-	-	194.90	-	-	-	-	194.90
STATE RETIREMENT AGENCY	47.00	-	-	-	-	-	47.00	-	-	-	-	47.00
MARYLAND TRANSPORTATION AUTHORITY	1,697.00	-	-	-	-	-	1,697.00	-	-	-	-	1,697.00
LOCAL HEALTH NON-BUDGETED	3,644.06	-	-	-	-	-	3,644.06	-	286.00	(75.53)	-	3,854.53
MARYLAND ENVIRONMENTAL SERVICE	797.78	-	-	-	-	-	797.78	-	-	-	4.83	802.61
<b>TOTAL NON-BUDGETED</b>	<b>6,336.64</b>	-	-	-	<b>2.00</b>	-	<b>6,533.54</b>	-	<b>286.00</b>	<b>(75.53)</b>	<b>4.83</b>	<b>6,748.84</b>

**APPENDIX E**

**PERSONNEL DETAIL TABLE 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY**

<b>Beginning of FY 24</b>	<b>FY 2024 APPROPRIATION</b>	<b>FY 2025 ALLOWANCE</b>	<b>INC / (DEC)</b>
OFFICE OF THE PUBLIC DEFENDER	52.00	65.08	13.08
OFFICE OF THE ATTORNEY GENERAL	36.40	25.45	(10.95)
OFFICE OF THE STATE PROSECUTOR	3.00	2.00	(1.00)
MARYLAND TAX COURT	0.40	0.40	-
PUBLIC SERVICE COMMISSION	12.00	9.00	(3.00)
OFFICE OF THE PEOPLE'S COUNCIL	-	-	-
SUBSEQUENT INJURY FUND	1.00	1.00	-
WORKERS' COMPENSATION COMMISSION	11.25	18.25	7.00
JUDICIAL AND LEGAL REVIEW	<b>116.05</b>	<b>121.18</b>	<b>5.13</b>
EXECUTIVE DEPARTMENT - GOVERNOR	1.00	2.75	1.75
OFFICE OF DEAF AND HARD OF HEARING	0.50	1.00	0.50
DEPARTMENT OF DISABILITIES	6.50	3.50	(3.00)
MARYLAND ENERGY ADMINISTRATION	13.00	15.00	2.00
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	3.50	4.30	0.80
SECRETARY OF STATE	9.50	7.00	(2.50)
HISTORIC ST. MARY'S CITY COMMISSION	37.92	37.72	(0.20)
OFFICE OF CRIME PREVENTION, YOUTH, AND VICTIM SERVICES	29.56	24.31	(5.25)
MARYLAND COMMISSION ON AFRICAN AMERICAN HISTORY AND CULTURE	2.00	-	(2.00)
MARYLAND CANNABIS ADMINISTRATION	-	6.00	6.00
DEPARTMENT OF AGING	12.20	9.00	(3.20)
MARYLAND COMMISSION ON CIVIL RIGHTS	1.00	1.00	-
STATE BOARD OF ELECTIONS	0.38	0.38	-
DEPARTMENT OF PLANNING	15.00	10.13	(4.87)
MILITARY DEPARTMENT	13.00	13.00	-
MD DEPARTMENT OF EMERGENCY MANAGEMENT	23.00	13.00	(10.00)
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	20.14	19.50	(0.64)
DEPARTMENT OF VETERANS AFFAIRS	7.50	6.25	(1.25)
STATE ARCHIVES	8.80	9.80	1.00
MD OFFICE OF THE INSPECTOR GENERAL OF HEALTH	7.10	6.51	(0.59)

**APPENDIX E**

**PERSONNEL DETAIL TABLE 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY**

<b>Beginning of FY 24</b>	<b>FY 2024 APPROPRIATION</b>	<b>FY 2025 ALLOWANCE</b>	<b>INC / (DEC)</b>
PRESCRIPTION DRUG AFFORDABILITY BOARD	-	0.15	0.15
MARYLAND INSURANCE ADMINISTRATION	22.10	30.70	8.60
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	1.00	1.00	-
WEST NORTH AVENUE DEVELOPMENT AUTHORITY	5.00	-	(5.00)
OFFICE OF ADMINISTRATIVE HEARINGS	0.50	0.50	-
EXECUTIVE AND ADMINISTRATIVE CONTROL	<b>240.20</b>	<b>222.50</b>	<b>(17.70)</b>
COMPTROLLER OF MARYLAND	46.77	31.25	(15.52)
ALCOHOL AND TOBACCO COMMISSION	1.00	1.00	-
STATE TREASURER'S OFFICE	5.57	5.33	(0.24)
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	14.20	9.20	(5.00)
MARYLAND LOTTERY AND GAMING CONTROL AGENCY	16.75	12.75	(4.00)
PROPERTY TAX ASSESSMENT APPEALS BOARD	2.00	2.00	-
FINANCIAL AND REVENUE ADMINISTRATION	<b>86.29</b>	<b>61.53</b>	<b>(24.76)</b>
DEPARTMENT OF BUDGET AND MANAGEMENT	24.00	17.60	(6.40)
DEPARTMENT OF INFORMATION TECHNOLOGY	2.00	3.00	1.00
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	7.00	6.00	(1.00)
DEPARTMENT OF GENERAL SERVICES	44.00	41.00	(3.00)
DEPARTMENT OF SERVICE AND CIVIC INNOVATION	-	-	
DEPARTMENT OF TRANSPORTATION	115.00	115.00	2.40
DEPARTMENT OF NATURAL RESOURCES	476.38	478.78	(3.45)
DEPARTMENT OF AGRICULTURE	90.60	87.15	(3.45)

**APPENDIX E**

**PERSONNEL DETAIL TABLE 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY**

<b>Beginning of FY 24</b>	<b>FY 2024 APPROPRIATION</b>	<b>FY 2025 ALLOWANCE</b>	<b>INC / (DEC)</b>
DEPARTMENT OF HEALTH	683.22	186.81	(496.41)
DEPARTMENT OF HUMAN SERVICES	76.83	76.83	-
MARYLAND DEPARTMENT OF LABOR	230.58	227.99	(2.59)
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	278.93	280.32	1.39
STATE DEPARTMENT OF EDUCATION	197.55	54.00	(143.55)
MARYLAND STATE LIBRARY AGENCY	1.00		(1.00)
ACCOUNTABILITY AND IMPEMENTATION BOARD	0.75	-	(0.75)
MORGAN STATE UNIVERSITY	345.00	333.00	(12.00)
ST. MARY'S COLLEGE OF MARYLAND	31.48	31.48	-
MARYLAND PUBLIC BROADCASTING COMMISSION	15.70	11.10	(4.60)
UNIVERSITY SYSTEM OF MARYLAND	6,692.72	6,766.80	74.08
MARYLAND HIGHER EDUCATION COMMISSION	8.35	5.35	(3.00)
BALTIMORE CITY COMMUNITY COLLEGE	188.53	188.53	-
MARYLAND SCHOOL FOR THE DEAF	94.50	39.30	(55.20)
PUBLIC EDUCATION	<b>7,575.58</b>	<b>7,429.56</b>	<b>(146.02)</b>
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	112.00	86.50	(25.50)
DEPARTMENT OF COMMERCE	38.40	26.40	(12.00)
DEPARTMENT OF THE ENVIRONMENT	87.50	80.50	(7.00)
DEPARTMENT OF JUVENILE SERVICES	76.50	65.00	(11.50)
DEPARTMENT OF STATE POLICE	56.95	61.45	4.50
<b>GRAND TOTAL TABLE 2</b>	<b>10,418.01</b>	<b>9,675.10</b>	<b>(746.36)</b>



## APPENDIX F FY 2023 - 2029 FORECAST

### General Fund Summary

All projections of revenues and expenditures are based on existing State laws and the current economic outlook unless otherwise noted.

**Revenues** - Projections are based on the December 2023 Board of Revenue Estimates (BRE) report and include a Budget Reconciliation and Financing Act (BRFA) provision reducing Revenue Volatility adjustments to \$100 million in FY 2025 and FY 2026. Overall, the BRE expects revenues to increase by \$141 million, or 0.6%, in FY 2024 and \$445 million, or 1.8%, in FY 2025. Out-year revenue growth is estimated to average 3.1% for FY 2026 through FY 2029. Consistent with prior years, the forecast does not assume a recession.

The forecast makes several assumptions regarding revenue. Three BRFA provisions are included that will bring additional revenue into the General Fund: (1) a provision redirecting interest earned on certain special funds to the General fund totaling \$2.3 million in FY 2024, \$27 million in FY 2025, and an estimated \$18 million annually FY 2026 through FY 2029, (2) a provision reducing lottery agent commissions estimated to bring in additional \$32 million annually to the General Fund, and (3) repealing the underutilized Small Business Relief Tax Credit which will increase General Fund revenues annually by \$1.3 million. The forecast also reflects a planned transfer of \$246 million from the Rainy Day Fund in FY 2025.

**Expenditures** - Expenditures are categorized by programmatic area: Health, Elementary and Secondary Education, Higher Education, Transportation, Human Services, Public Safety, Natural Resources and Environment, Legislative, Judicial, and Legal, Public Debt, Government Services, Reserve Fund, and Other. Overall, the general fund budget for FY 2025 decreases by \$1.6 billion or -5.8% compared to FY 2024. The decline is largely driven by a \$1.2 billion removal of one-time funding budgeted in the Reserve Fund, of which \$900 million in FY 2024 is going to support the Blueprint for Maryland's Future Fund, combined with a \$936 million reduction in capital pay-as-you-go (PAYGO) funding elsewhere in the budget. These decreases are offset by growth in State operations partially driven by salary enhancements for State employees and other investments made to rebuild State government.

The FY 2025 budget results in a fund balance of \$103 million and leaves a Rainy Day Fund balance of 9.4% of revenues, shoring up reserves to hedge against economic uncertainty in the out-years.

Explanation of categories:

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

## **APPENDIX F**

### **FY 2023 - 2029 FORECAST**

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

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

- The FY 2025 budget includes a cost-of-living adjustment (COLA) of 3% (5% for SLEOLA members), a standard increment, and a longevity increment. An annual 2% COLA and increment are assumed in the out-year forecast period.
- The FY 2025 budget includes a \$92 million (3%) increase for providers, and annual 2% growth is assumed in the out-years.
- Funding for Maryland Department of Health entitlements is forecast to grow annually by an average of nearly \$300 million based on projected enrollment and inflationary pressures.
- The budget funds K-12 formulas consistent with all mandates. K-12 education is funded at \$9.2 billion from all fund sources in FY 2025, a historic level. The Blueprint for Maryland's Future Fund is projected to lack sufficient balance to cover mandates costs starting in FY 2027, resulting in a general fund additional need of \$429 million in that year, growing to \$2.6 billion in FY 2029.
- Retirement costs grow by a net \$268 million FY 2025 through FY 2029, driven by recent investment performance and growing wages.
- Debt service payments total \$376 million in FY 2025, a decrease of 12% compared to FY 2024. In the out-years, debt service is projected to grow by an annual 9.5%. Due to rising interest rates, the forecast assumes no bond premium in the out-years.
- Other than health insurance and entitlement projections, no inflation has been included for the out-years.

**GENERAL FUND SUMMARY (\$ in millions)**

Category	FY 2023 Actual	FY 2024 Approp	FY 2025 Allowance	Annual % FY 24-25	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	Annual % FY 25-29
<b>Opening Fund Balance</b>	5,499	2,584	538	N/A	103	0	0	0	-100.0%
Revenues (BRE)	24,473	24,614	25,059	1.8%	25,698	26,372	27,340	28,289	3.1%
Revenue Volatility	0	-120	-100	-16.7%	-100	-94	0	0	-100.0%
Adjustments to Revenues	0	153	59	-61.8%	51	51	51	51	-3.2%
Reimbursement - Tax Credits	25	51	67	32.0%	91	96	110	114	14.2%
Transfers from Reserves	1,166	479	246	-48.6%	0	0	0	0	-100.0%
Other Transfers	-764	195	51	-73.9%	0	0	0	0	-100.0%
<b>Total GF Revenues</b>	<b>24,901</b>	<b>25,371</b>	<b>25,381</b>	<b>0.0%</b>	<b>25,741</b>	<b>26,424</b>	<b>27,502</b>	<b>28,454</b>	<b>2.9%</b>
Health	6,535	7,496	7,653	2.1%	8,032	8,392	8,772	9,136	4.5%
Elementary and Secondary Education	7,585	8,033	7,821	-2.6%	8,021	8,524	10,221	10,797	8.4%
Higher Education	2,800	3,059	3,102	1.4%	3,136	3,163	3,173	3,188	0.7%
Transportation	0	1	0	-100.0%	0	0	0	0	N/A
Human Services	1,050	1,121	1,006	-10.3%	1,020	1,017	1,013	984	-0.5%
Public Safety	2,156	2,293	2,338	2.0%	2,346	2,346	2,353	2,356	0.2%
Natural Resources and Environment	256	427	273	-36.1%	262	258	257	256	-1.5%
Legislative, Judicial, Legal	945	999	1,043	4.4%	1,087	1,113	1,149	1,188	3.3%
Public Debt	649	425	376	-11.5%	392	446	492	542	9.5%
Government Services*	1,045	1,454	1,255	-13.7%	1,669	1,939	2,312	2,655	20.6%
Other	746	833	807	-3.2%	831	840	858	878	2.1%
Reserve Fund	4,205	1,403	219	-84.4%	50	167	167	167	-6.6%
<b>Prior/Current Yr. Reversions</b>	<b>-157</b>	<b>-127</b>	<b>-75</b>	<b>-40.9%</b>	<b>-75</b>	<b>-75</b>	<b>-75</b>	<b>-75</b>	<b>0.0%</b>
<b>Total GF Expenditures</b>	<b>27,815</b>	<b>27,417</b>	<b>25,817</b>	<b>-5.8%</b>	<b>26,770</b>	<b>28,130</b>	<b>30,692</b>	<b>32,073</b>	<b>5.6%</b>
<b>Closing Fund Balance</b>	<b>2,584</b>	<b>538</b>	<b>103</b>	<b>-80.9%</b>	<b>-927</b>	<b>-1,706</b>	<b>-3,190</b>	<b>-3,619</b>	<b>N/A</b>
<b>PAYGO</b>	<b>2,014</b>	<b>1,140</b>	<b>52</b>		<b>1</b>	<b>168</b>	<b>168</b>	<b>168</b>	

\*Includes funding for statewide salary enhancements in FY 2025 through FY 2029

## APPENDIX F FY 2023 – FY 2029 FORECAST

### Higher Education Fund Summary

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

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

**Tuition and Fees** – FY 2025 undergraduate resident tuition rates are not projected to increase at University System of Maryland (USM) institutions, St. Mary's College of Maryland (SMCM), and at Morgan State University (MSU). Tuition and fee revenues from FY 2026 through FY 2029 are projected to increase by 2% per year. This plan expects non-residents to pay at least 100% of educational and general (E&G) costs per student. Similar relationships have been developed for part-time student rates.

**State Appropriations** –The State appropriation includes Higher Education Investment Fund (HEIF) special funds and general funds. There is a total of \$148.5 million in HEIF special funds in the FY 2025 budget. The FY 2025 budget increases the State appropriation to USM by 4.9% and MSU by 6.3%. USM and MSU's budgets for FY 2026 through FY 2029 assume an average increase in additional State appropriations of 5.0% per year after. Baltimore City Community College's FY 2025 State appropriation increases 5.4% from the FY 2024 working appropriation. SMCM's FY 2025 State appropriation grows by .3% in accord with its funding formula and increased salary costs. Outyears for SMCM assume annual increases of 5% in State appropriations.

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

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

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

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

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

**APPENDIX F  
FY 2023-2029 FORECAST**

**Higher Education Fund Summary (\$ in millions)**

<b>Category</b>	<b>FY 2023 Actual</b>	<b>FY 2024 BB. App.</b>	<b>FY 2025 Allowance</b>	<b>Annual % FY24-FY25</b>	<b>FY 2026 Projection</b>	<b>FY 2027 Projection</b>	<b>FY 2028 Projection</b>	<b>FY 2029 Projection</b>	<b>Annual % FY25-FY29</b>
<b>Opening Fund Balance</b>	<b>1,417</b>	<b>1,548</b>	<b>1,579</b>		<b>1,611</b>	<b>1,644</b>	<b>1,676</b>	<b>1,709</b>	
Tuition & Fees	1,905	2,008	2,008	0.0%	2,048	2,089	2,131	2,174	2.0%
State Appropriation*	2,149	2,295	2,408	5.0%	2,500	2,621	2,749	2,884	4.6%
HBCU Settlement Funds	37	63	62	-0.6%	62	62	61	61	-0.5%
Maryland Energy Innovation Fund	2	6	2	-66.9%	2	2	2	2	0.0%
Federal Grants & Contracts	206	186	203	9.2%	203	203	203	203	0.0%
CARES Act - Direct Support	0	0	-	-	-	-	-	-	-
ARPA - Direct Support	0	2	-	-100.0%	-	-	-	-	-
Private Gifts, Grants & Contracts	76	65	72	10.3%	72	73	74	75	1.0%
State & Local Grants & Contracts	32	26	26	1.6%	27	27	27	27	1.0%
Sales & Services-Educational	259	257	290	12.8%	296	302	308	314	2.0%
Sales & Services-Auxiliary	800	800	876	9.5%	900	925	951	977	2.8%
Other Sources	191	127	174	36.5%	174	174	174	174	0.0%
Transfers (to) / from Fund Balance	-131	-31	-32	4.3%	-32	-32	-32	-32	0.0%
Current Unrestricted Revenues	5,526	5,804	6,090	4.9%	6,252	6,446	6,649	6,860	3.0%
Current Restricted Revenues	2,097	1,681	1,871	11.3%	1,885	1,900	1,915	1,930	0.8%
<b>Total Revenues</b>	<b>7,623</b>	<b>7,485</b>	<b>7,961</b>	<b>6.4%</b>	<b>8,137</b>	<b>8,346</b>	<b>8,564</b>	<b>8,790</b>	<b>2.5%</b>
University of Maryland, Baltimore Campus	1,487	1,495	1,569	4.9%	1,619	1,652	1,686	1,721	2.4%
University of Maryland, College Park Campus	2,554	2,588	2,762	6.7%	2,757	2,831	2,908	2,988	2.0%
Bowie State University	210	189	204	8.0%	214	220	226	232	3.3%
Towson University	550	615	644	4.7%	672	692	714	736	3.4%
University of Maryland Eastern Shore	163	137	156	14.4%	163	168	173	179	3.5%
Frostburg State University	122	135	142	5.7%	148	153	158	163	3.5%
Coppin State University	107	110	112	1.2%	116	120	124	128	3.6%
University of Baltimore	146	144	148	2.7%	155	159	164	169	3.3%
Salisbury University	220	225	240	6.4%	250	259	267	276	3.6%
University of Maryland Global Campus	495	495	558	12.9%	577	589	602	614	2.4%
University of Maryland Baltimore County	582	590	659	11.8%	684	703	722	741	3.0%
University of Maryland Center for Environmental Science	52	53	53	-0.3%	55	56	58	60	3.3%
University System of Maryland Office	323	54	42	-22.6%	44	45	47	49	4.0%
Universities at Shady Grove	31	37	33	-11.9%	35	36	37	39	4.3%
University System of Maryland	7,043	6,867	7,322	6.6%	7,490	7,685	7,887	8,097	2.5%
Baltimore City Community College	83	88	87	-2.0%	85	86	87	87	0.3%
St. Mary's College of Maryland	86	87	93	6.7%	96	99	102	106	3.3%
Morgan State University	412	443	460	3.7%	465	476	488	500	2.1%
<b>Total Expenditures</b>	<b>7,623</b>	<b>7,485</b>	<b>7,961</b>	<b>6.4%</b>	<b>8,137</b>	<b>8,346</b>	<b>8,564</b>	<b>8,790</b>	<b>2.5%</b>
<b>Closing Fund Balance</b>	<b>1,548</b>	<b>1,579</b>	<b>1,611</b>	<b>2.1%</b>	<b>1,644</b>	<b>1,676</b>	<b>1,709</b>	<b>1,741</b>	<b>2.0%</b>

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

## **APPENDIX F**

### **FY 2024 – 2029 FINANCIAL PLAN**

#### **Transportation Trust Fund Summary**

The Transportation Trust Fund receives all transportation taxes and fees (excluding tolls) and funds all State transportation investments by the Maryland Department of Transportation (MDOT). MDOT utilizes a six-year Financial Plan to forecast its revenue, debt service, and operating and capital cost projections. The FY 2024 – 2029 Financial Plan assumes normal business cycles that may result in minor fluctuations in growth rates. Potential economic downturns are monitored as a downside risk to the Financial Plan but are not forecasted. The largest single source of revenue for the Transportation Trust Fund is the motor fuel tax. Future growth of motor fuel revenues is negatively impacted by increased fuel efficiency standards, a current and projected rise in ownership of electric and hybrid vehicles, and changes in driver behavior. Over the last several years, the federal government provided U.S. transit agencies with billions of dollars of relief funds to mitigate the negative impacts on ridership and revenue from the COVID-19 pandemic. Many transit agencies are now facing a fiscal cliff as these federal relief funds are being fully depleted, yet transit ridership and revenue have not yet returned to pre-pandemic levels. In FY 2024, both MDOT and the Washington Metropolitan Area Transit Authority (WMATA) will spend the last of their federal relief dollars, requiring service reductions or alternative funding sources to replace lost revenues.

High inflation over the last several years has impacted current and future cost assumptions. The Financial Plan assumes that inflation will continue to ease in FY 2024, declining from the 6.3% growth witnessed in FY 2023 to 3% in FY 2024 and settling longer-term closer to 2%. In adherence with State law, MDOT forecasts future year operating budget growth based on a historical five-year average of actual growth, with certain limitations on year-to-year changes. For the FY 2024 – 2029 Financial Plan, the rate is set at 2.9%. The Financial Plan also includes a contingency amount to address the funding shortfall for WMATA once the regional funding partners – the State of Maryland, the Commonwealth of Virginia, and the District of Columbia – agree to a solution. The Financial Plan includes all statutory changes made through the 2023 Legislative Session. The Financial Plan includes increased revenue from adjustments to certain user fees and decreased expenses resulting from contingent reductions and corresponding law changes proposed for the 2024 Legislative Session. There are no other major changes in law, operating responsibilities or external events included.

**Revenues** – Motor Fuel Tax revenues are projected to total \$8.4 billion over the six-year period after certain statutory deductions. The motor fuel tax rate includes a base rate on gasoline (23.5 cents per gallon) and diesel fuel (24.25 cents per gallon); a Consumer Price Index (CPI) component (estimated to average 9.6 cents per gallon over the program period) and a sales and use tax equivalent component (estimated to average 14.4 cents per gallon). Growth in motor fuel usage is expected to plateau after recovering from the impact of the pandemic, as future growth rates are stagnant, averaging -.20%.

Motor Vehicle Titling Tax revenues are projected to yield \$6.8 billion over the six-year period. The tax rate is set at 6% of fair market value of the vehicle, less an allowance for trade-in, that is paid on the sale of all new and used vehicles as well as on new residents' vehicles. This revenue source follows the normal business cycles of auto sales with periods of growth and decline, and an underlying upward trend. Revenues from Motor Vehicle Registrations, Miscellaneous and other fees are estimated at \$3.9 billion in the six-year period, based mainly on an average annual 1.0% increase in revenues from registered vehicles.

MDOT receives a portion of the State's Corporate Income Tax and Sales Tax on Rental Vehicles. MDOT's share of revenues from these sources over the six-year period totals \$2.8 billion. Forecasts for these revenue sources are provided by the State's Board of Revenue Estimates.

Federal Aid funding levels are based on funding available from the Infrastructure Investment and Jobs Act (IIJA) and are expected to contribute \$9.3 billion for operating and capital programs. The majority of federal aid supports the capital program. IIJA is the current multi-year federal transportation authorization legislation and provides increased level of funding to established federal formula programs and new discretionary grant programs. Potential funding from discretionary grant

## APPENDIX F

### FY 2024 – 2029 FINANCIAL PLAN

programs is not included in the Financial Plan until an award is made. Most formula and discretionary grant programs include a funding match requirement. Match requirements vary by program and are typically higher for discretionary grant programs.

Operating Revenues are projected to provide a six-year total of \$2.9 billion. Operating revenues include charges for airport operations, including flight activities, rent and user fees, parking, and concessions (\$2 billion over the six-year period); transit fares (\$595 million); and fees for port terminal operations and rent (\$322 million). Remaining revenue sources provide \$1.1 billion over the six-year period from assumed increases in user fees, investment income, reimbursements, and other miscellaneous revenues.

MDOT issues 15-year Consolidated Transportation Bonds to help fund its capital program. Bond issuances are estimated at \$2.1 billion during the six-year period. State law limits MDOT's bonds outstanding to \$4.5 billion and establishes an annual debt outstanding cap in the annual budget bill. MDOT's bond coverage requirements are met throughout the six-year period, although bond issuances are constrained to meet these requirements. MDOT's future debt capacity is limited as operating expenses consume a larger portion of current year revenues, leaving less money available to pay debt service. Debt outstanding at the end of the six-year period is forecasted at \$3.5 billion, which remains below the statutory cap. MDOT maintains credit ratings of AAA from Standard and Poor's, Aa1 from Moody's, and AA+ from Fitch Ratings.

**Expenditures** – MDOT's FY 2025 operating budget (excluding debt service) totals \$2.8 billion, an increase of \$155 million from FY 2024. The Transportation Trust Fund is unique in providing funding for two major metropolitan area transit agencies, the Maryland Transit Administration and WMATA. Nearly two-thirds of operating budget spending is dedicated to transit operations across the State. The FY 2024 – 2029 Financial Plan includes a contingency for addressing the funding shortfall at WMATA in FY 2025 and 2027 that results as federal COVID-19 relief funds are depleted. Total operating budget spending over the six-year period totals \$17.9 billion.

Capital expenditures shown are in accordance with MDOT's six-year Consolidated Transportation Program (CTP). The development of the CTP follows a process established in State law that involves local jurisdictions, the public, the legislature, and other stakeholders. Annual capital expenditures are directly related to project cashflows and the level of pay-as-you-go revenues, federal aid, and bond proceeds available for the capital program. MDOT's FY 2024 – 2029 CTP provides an investment of \$20.16 billion in the State's multimodal transportation system, including a significant investment in maintaining the State's existing transportation facilities in a state of good repair. Funding for the CTP includes \$9.62 billion in State-sourced revenues, \$8.34 billion in federal aid, and \$2.20 billion in other capital funding sources.

Debt Service reflects payments in accordance with established amortization schedules for debt previously issued plus estimated payments for planned bond issuances in FY 2025 and thereafter. Debt outstanding limits and debt service coverage ratios that consider the amount of revenues available, current and future operating expenses, and debt service, serve as a limit on the amount of bonds that can be issued. Bond interest rates are assumed at 4.25% throughout the Financial Plan.

**Closing Fund Balances** – MDOT maintains a minimum fund balance to accommodate working cashflow needs and to provide protection from an economic downturn. Credit rating agencies view this liquidity as a credit strength. In FY 2025, MDOT's minimum fund balance is set at \$325 million, with a planned increase in FY 2026 due to the increased need for working capital caused by the increased reliance on federal funds for the capital program. Federal funds are received on a reimbursable basis and reimbursements may sometimes be delayed by months or years due to project or grant delays.

**Appendix F**  
**FY 2024-2029 Forecast**

**Transportation Trust Fund Summary (\$ in millions)**

	Fiscal Year								
	2023 Actual	2024 Work. App.	2025 Allowance	Annual % FY 2024-25	2026 Projection	2027 Projection	2028 Projection	2029 Projection	Annual % FY 2025-29
<b>Opening Fund Balance</b>	<b>579</b>	<b>822</b>	<b>636</b>		<b>325</b>	<b>400</b>	<b>400</b>	<b>400</b>	
Revenues									
Taxes and Fees	3,310	3,497	3,552	1.6%	3,624	3,690	3,723	3,789	1.6%
Operating Revenues	413	444	468	5.4%	482	480	492	532	3.3%
Federal Funds - Operating	475	248	140	-43.5%	140	140	140	140	0.0%
Federal Funds - Capital	931	1,244	1,436	15.4%	1,428	1,414	1,475	1,347	-1.6%
Capital Reimbursements	32	25	65	160.0%	138	107	27	24	-22.0%
Other Revenues	80	40	151	277.5%	161	154	144	144	-1.2%
Bond Proceeds	0	0	155	N/A	450	545	490	410	27.5%
Transfers from General Fund	229	367	53	-85.6%	0	167	167	167	33.4%
Allowance for Revenue Changes	0	(30)	(30)	0.0%	0	0	0	0	N/A
<b>Total Revenues</b>	<b>5,470</b>	<b>5,835</b>	<b>5,990</b>	<b>2.7%</b>	<b>6,423</b>	<b>6,697</b>	<b>6,658</b>	<b>6,553</b>	<b>2.3%</b>
Operating									
Debt Service	480	426	433	1.6%	427	449	469	499	3.6%
Office of the Secretary	100	113	110	-2.7%	113	116	120	123	2.8%
WMATA	459	475	489	2.9%	504	519	535	551	3.0%
State Highway Administration	322	359	351	-2.2%	362	373	384	395	3.0%
Maryland Port Administration	52	54	53	-1.9%	55	56	58	59	2.7%
Motor Vehicle Administration	219	233	226	-3.0%	233	239	246	253	2.9%
Maryland Transit Administration	1,078	1,129	1,125	-0.4%	1,180	1,252	1,303	1,340	4.5%
Maryland Aviation Administration	225	227	236	4.0%	244	251	258	265	2.9%
Contingencies	0	55	58	5.5%	31	33	34	32	-13.8%
WMATA Contingency	0	0	150	N/A	155	259	267	275	16.4%
Subtotal Operating	2,935	3,071	3,231	5.2%	3,304	3,547	3,674	3,792	4.1%
Capital									
State Capital	1,361	1,706	1,812	6.2%	1,882	1,837	1,509	1,414	-6.0%
Federal Capital	931	1,244	1,436	15.4%	1,428	1,414	1,475	1,347	-1.6%
Contingent Reductions	0	0	(178)	N/A	(266)	(101)	0	0	N/A
Subtotal Capital	2,292	2,950	3,070	4.1%	3,044	3,150	2,984	2,761	-2.6%
<b>Total Expenditures</b>	<b>5,227</b>	<b>6,021</b>	<b>6,301</b>	<b>4.7%</b>	<b>6,348</b>	<b>6,697</b>	<b>6,658</b>	<b>6,553</b>	<b>1.0%</b>
<b>Closing Fund Balance</b>	<b>822</b>	<b>636</b>	<b>325</b>		<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	



**APPENDIX G**  
**SPENDING AFFORDABILITY ANALYSIS**  
**FISCAL YEAR 2025 BUDGET**  
(\$ in Millions)

**Analysis of Proposed Budget**

2025 Estimated Revenues (Bd. of Revenue Estimates - December 2023)	24,958.7
Other on-going revenue adjustments:	
Tax Credit Reimbursements	66.9
Changes to Lottery Agent Commissions	32.0
Redirect Special Fund Interest Earnings	27.0
Repeal the Small Business Relief Tax Credit	1.3
<b>Total Ongoing Revenues</b>	<b>25,085.9</b>
Total Spending	<b>25,816.6</b>
Less one-time spending:	
DPA - WMATA Support	-150.0
DPA - PAYGO	-42.0
MHEC - Higher Education Security Enhancement	-25.0
Labor - FAMILI implementation	-16.2
DNR - Transfer Tax Backfill	-9.2
DPA - Rebuilding State Government	-3.0
DoIT - Ransomware Attack Prevention	-2.9
DPA - 50 Apprenticeship Roles Within State Government	-2.5
MDEM - State Disaster Recovery Fund	-2.0
DMIL - Military Museum Upgrades	-1.5
Various - Office Move	-1.8
Various - Vehicles Replacement Enhancements	-1.4
MDE - Hazardous Substance Clean-up Program PAYGO	-1.0
ATCC - OneStop Platform	-0.9
DMIL - IT Upgrades	-0.4
MDoA - Multisector Plan for Aging Assessment	-0.3
SBE - New Document Management System	-0.3
OIGH - Case Management Software	-0.2
DGS - Capital Police Radio Encryption	-0.2
Plus one-time reductions:	
MDH - FAMILI Implementation Delay	12.4
DHS - Title IV-D TANF Fund Swap	9.5
MDH - SPDAP Special Fund Swap	5.0
MDH - Health Occupation Board Special Fund Swap	3.0
DNR - Fisheries Research & Development Special Fund Swap	1.8
MDVA - Fees Special Fund Swap	0.7
MDH - Integrated Care Network Special Fund Swap	0.2
<b>Total Ongoing Spending</b>	<b>25,588.4</b>
<b>Structural Deficit/Balance</b>	<b>-502.5</b>

**APPENDIX H**  
**BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<b>Budget Code</b>	<b>Agency</b>	<b>Summary of Language</b>
C81C00.05	Office of the Attorney General	Specifies that the General Fund Appropriation of \$700,000 shall be reduced contingent upon the enactment of legislation eliminating the mandate for the Consumer Protection Division.
D05E01.02	Board of Public Works - Contingent Fund	Specifies uses of contingent fund.
D05E01.10	Board of Public Works - Miscellaneous Grants to Private Non-Profit Groups	Specifies grantees and amounts.
D18A01.03	Governor's Office for Children	Specified that \$15,000,000 of the General Fund Appropriation is contingent upon enactment of the ENOUGH Act.
D21A01.02	Governor's Office of Crime Prevention, Youth, and Victim Services	Specifies that the General Fund Appropriation of \$1,000,000 shall be reduced contingent upon the enactment of legislation reducing the mandate for Warrants and Absconding grants.
D25E03.02	Interagency Commission On School Construction	Specifies that the General Fund Appropriation of \$10,000,000 shall be reduced contingent upon the enactment of legislation that removes the School Construction Revolving Loan Fund funding mandate.
F10A02.08	Department of Budget and Management - Office of Personnel Services and Benefits - Statewide Expenses	General funds appropriated for COLAs, State Law Enforcement Officers Labor Alliance bargaining provisions, increments, and Annual Salary Reviews may be transferred to programs of other State agencies.
F10A02.08	Department of Budget and Management - Office of Personnel Services and Benefits - Statewide Expenses	Special funds appropriated for COLAs, increments, State Law Enforcement Officers Labor Alliance bargaining provisions, increments, electric vehicles, and Annual Salary Reviews may be transferred to programs of other State agencies.
F10A02.08	Department of Budget and Management - Office of Personnel Services and Benefits - Statewide Expenses	Federal funds appropriated for COLAs, increments, State Law Enforcement Officers Labor Alliance bargaining provisions, increments and Annual Salary Reviews may be transferred to programs of other State agencies.
F10A05.01	Department of Budget and Management	Specifies that the General Fund Appropriation of \$40,000 shall be reduced contingent upon the enactment of legislation removing the requirement for printed budget books.
F50A01.01	Department of Information Technology - Major Information Technology Development Project Fund - Major Information Technology Development Project Fund	General funds appropriated for Major Information Technology Development Projects may be transferred to programs of other State agencies.

## APPENDIX H

### BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
F50A01.01	Department of Information Technology - Major Information Technology Development Project Fund - Major Information Technology Development Project Fund	Special funds appropriated for Major Information Technology Development Projects may be transferred to programs of other State agencies.
J00E00.01	Department of Transportation	Specifies that the Special Fund Appropriation of \$1,050,000 shall be reduced contingent upon the enactment eliminating the requirement for registration stickers on license plates.
J00H01.05	Department of Transportation	Specifies that the Special Fund Appropriation of \$10,986,718 shall be reduced contingent upon the enactment of legislation modifying the required timing of certain state of good repair funding.
K00A02.09	Department of Natural Resources	Specifies that the General Fund Appropriation of \$500,000 shall be reduced contingent upon the enactment of legislation that reduces to mandated appropriation to the Mel Noland Woodland Incentives and Fellowship Fund.
K00A05.10	Department of Natural Resources - Land Acquisition and Planning - Outdoor Recreation Land Loan	Specifies use of special fund appropriation.
K00A14.02	Department of Natural Resources	Specifies that the General Fund Appropriation of \$2,500,000 shall be reduced 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.
K00A17.01	Department of Natural Resources	Specifies that the General Fund Appropriation of \$1,794,000 shall be reduced contingent upon the enactment of legislation that eliminates the mandatory General Fund appropriation into the Fisheries Research and Development Fund.
L00A12.10	Department of Agriculture	Specifies that the General Fund Appropriation of \$100,000 shall be reduced contingent upon the enactment of legislation eliminating the mandate for the Maryland Native Plants Program.
M00A01.01	Maryland Department of Health	Specifies that the General Fund Appropriation of \$12,443,058 shall be reduced contingent upon the enactment of legislation delaying the implementation of the Family and Medical Leave Insurance Program.
M00A01.01	Maryland Department of Health	Specifies that \$2,884,012 of the General Fund Appropriation may be used to authorize the Maryland Department of Health to convert up to 540 contractual positions into full-time State positions.
M00A01.01	Maryland Department of Health	Specifies that the General Fund Appropriation may be transferred to other State agencies to support the State's response to the heroin and opioid epidemic.

**APPENDIX H**  
**BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<b>Budget Code</b>	<b>Agency</b>	<b>Summary of Language</b>
M00A01.01	Maryland Department of Health	Specifies that \$152,413 of the Special Fund Appropriation may be used to authorize the Maryland Department of Health to convert up to 540 contractual positions into full-time State positions.
M00A01.01	Maryland Department of Health	Specifies that \$454,355 of the Federal Fund Appropriation may be used to authorize the Maryland Department of Health to convert up to 540 contractual positions into full-time State positions.
M00F03.01	Maryland Department of Health	Specifies that the General Fund Appropriation of \$10,000,000 is contingent upon the enactment of legislation establishing the Center for Firearm Violence Prevention and Intervention.
M00L01.02	Maryland Department of Health	Specifies that the General Fund Appropriation of \$3,014,086 shall be reduced contingent upon the enactment of legislation authorizing the transfer of excess special fund balance of \$1,648,669 from the State Board of Examiners of Professional Counselors, \$776,646 from the State Board of Occupational Therapy Practice, and \$588,771 from the State Board of Examiners of Psychologists.
M00L01.02	Maryland Department of Health	Specifies that \$3,000,000 of the General Fund Appropriation is contingent upon the enactment of legislation establishing county grants for Assisted Outpatient Treatment programs.
M00Q01.02	Maryland Department of Health	Specifies that the General Fund Appropriation of \$216,845 shall be replaced by a Special Fund Appropriation of \$216,845 contingent upon the enactment of legislation extending the spending authority of the Integrated Care Network Fund into FY 2025.
M00Q01.03	Department of Health - Medical Care Programs Administration - Medical Care Provider Reimbursements	Places certain conditions on the use of appropriation for abortions.
M00Q01.07	Department of Health - Medical Care Programs Administration - Maryland Children's Health Program	Places certain conditions on the use of appropriation for abortions.
N00G00.01	Department of Human Services Local Department Operations - Foster Care Maintenance Payments	Funds may be used to develop a broad range of services for specified children.
R00A02.07	State Department of Education - Aid to Education - Students with Disabilities	Specifies use of general fund appropriation and that funds may be used to develop a broad range of services for specified children.
R00A03.03	State Department of Education - Funding for Educational Organizations - Other Institutions	Specifies grantees and amounts.

## APPENDIX H

### BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
R00A03.04	State Department of Education - Funding for Educational Organizations - Aid to Non-Public Schools	Sets per pupil amounts for purchase of textbooks, computer software, hardware and other electronically delivered learning materials. Specifies requirements for a school to participate.
R00A03.05	State Department of Education - Funding for Educational Organizations - Student Assistance Organization Business Entity Grants	Specifies use of special funds, clarifying which organizations will qualify for the grants, and requiring the department to establish procedures for the award process and to make awards as determined by the BOOST Advisory Board.
R15P00.04	Maryland Public Broadcasting Commission	Specifies that the General Fund Appropriation of \$1,000,000 shall be reduced contingent upon the enactment of legislation eliminating sub-sections (d)(1)(2) of the Maryland Education Code Ann. Section 24-204.
R62100.03	Maryland Higher Education Commission	Specifies that the General Fund Appropriation of \$63,811,002 shall be reduced contingent upon the enactment of legislation to reduce the grant to private colleges and universities.
R62100.05	Maryland Higher Education Commission	Specifies that the General Fund Appropriation shall be reduced by \$22,644,092 contingent upon the enactment of legislation reducing the Cade formula grants to community colleges.
R62100.07	Maryland Higher Education Commission - Educational Grants	Specifies purposes and amounts.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of general fund appropriation in quarterly allotments.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies that general fund appropriation of \$26,748,669 for Morgan State University (R13M00), \$18,193,432 for Bowie State University (R30B23), \$9,000,000 for University of Maryland Eastern Shore (R30B25), and \$9,000,000 for Coppin State University (R30B27), shall only be used for eligible purposes as provided in Section 15-128 of the Education Article. Any unspent funds are to be transferred to the Historically Black Colleges and Universities Reserve Fund at the end of the fiscal year as provided in Section 15-129 of the Education Article.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of special fund appropriation in quarterly allotments. To the extent revenue attainment is lower than estimated, the transfers will be adjusted at year end. Also specifies that special funds of \$10,701,473 may be used only to support the Maryland Fire and Rescue Institute.

**APPENDIX H**  
**BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<b>Budget Code</b>	<b>Agency</b>	<b>Summary of Language</b>
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies that special fund appropriation of \$21,562,000 from the Fiscal Responsibility Fund shall only be used for the following capital projects: \$4,000,000 for deferred maintenance at Baltimore City Community College (R95C00), \$12,628,000 for the University of Maryland Eastern Shore Agriculture Center (R30B25), and \$4,934,000 for the University of Maryland Eastern Shore Columbus Center (R30B25).
S00A20.01	Department of Housing and Community Development	Specifies that the General Fund Appropriation of \$800,000 is contingent upon passage of legislation establishing the Maryland Community Investment Corporation.
S00A20.03	Department of Housing and Community Development	Specifies that the General Fund Appropriation of \$344,515 is contingent upon passage of legislation establishing the Office of Tenant's Rights
S00A24.02	Department of Housing and Community Development	Specifies that the General Fund Appropriation of \$5,000,000 shall be reduced contingent upon the enactment of the Budget Reconciliation and Financing Act of 2024.
T00F00.27	Department of Commerce	Specifies that the General Fund Appropriation of \$1,000,000 shall be reduced contingent upon the enactment of legislation to eliminate the Business Telework Assistance Grant Program as established under MD Code, Economic Development, Section 5-1701 and 1702.
T50T01.01	Maryland Technology Development Corporation	Specifies that the General Fund Appropriation of \$2,340,000 shall be made for the purpose of funding the following grants program, contingent upon the enactment of legislation creating the programs: (1) \$500,000 for the Pava La Pere Innovation Acceleration grant program; (2) \$840,000 for the Upsurge-UpRise program; and (3) \$1,000,000 for State matching grant funds for the Baltimore Tech Hub Consortium.
T50T01.01	Maryland Technology Development Corporation	Specifies that the General Fund Appropriation of \$1,500,000 shall be made for the purpose of funding the Baltimore Innovation Initiative pilot program, contingent upon the enactment of legislation creating the program.
U00A04.01	Department of the Environment	Specifies that the General Fund Appropriation of \$330,000 shall be reduced by \$330,000 contingent upon the enactment of legislation to increase the wetlands and waterways fee.
U00A04.01	Department of the Environment	Specifies that the Special Fund Appropriation of \$260,362 shall be contingent upon the enactment of legislation to establish a private dam repair fund.

**APPENDIX H**  
**BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<b>Budget Code</b>	<b>Agency</b>	<b>Summary of Language</b>
U00A06.01	Department of the Environment	Specifies that the General Fund Appropriation of \$275,000 shall be reduced by \$275,000 contingent upon the enactment of legislation to increase the Voluntary Cleanup Program fee.
U00A07.01	Department of the Environment	Specifies that the General Fund Appropriation of \$2,250,000 shall be reduced by \$2,250,000 contingent upon the enactment of legislation to increase clean air emissions fees.
U00A10.01	Department of the Environment	Specifies that the General Fund Appropriation of \$600,000 shall be replaced by a Special Fund Appropriation of \$600,000 contingent upon the enactment of legislation to increase the minerals, oils, and gas mining fee.
Y01A01.01	State Reserve Fund	Specifies that the General Fund Appropriation of \$495,497,068 shall be reduced contingent upon the enactment of legislation that suspends the required contribution to the Revenue Stabilization Account for fiscal year 2025.
Y01A02.01	State Reserve Fund	Specifies that the General Fund Appropriation of \$25,000,000 shall be reduced contingent upon the enactment of legislation eliminating the fiscal 2025 payment to the Postretirement Health Benefits Trust Fund.
Y01A02.01	State Reserve Fund	Specifies that the General Fund Appropriation of \$25,000,000 shall be reduced contingent upon the enactment of legislation reducing the amount of retirement reinvestment contributions.
Y01A02.01	State Reserve Fund - Dedicated Purpose Account	Specifies the purposes and amounts.
K00A14.02 Deficiency	Department of Natural Resources	Specifies that the General Fund Appropriation of \$2,500,000 shall be replaced by a Special Fund Appropriation of \$2,500,000 contingent upon the enactment of legislation to 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.
SECTION 2		Authorizes Secretary of Budget and Management to allot funds and fix the number and classifications of positions.
SECTION 3		Lists non-classified per diem and flat rate positions. Specifies that eligible positions in this section will receive the COLA included in the fiscal year 2025 budget according to the same schedule as positions in the Standard Pay Plan.
SECTION 4		Prohibits payment of compensation for a second office of profit within the meaning of the Constitution.

## APPENDIX H

### BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

Budget Code	Agency	Summary of Language
SECTION 5		Permits the expenditure of block grants and money derived from sources not estimated or included in the budget by budget amendment.
SECTION 6		Permits appropriation to be transferred among programs by budget amendment.
SECTION 7		Permits the expenditure of special and federal fund revenues in excess of budgeted amounts by budget amendment.
SECTION 8		Authorizes transfer of general fund amounts for operation of state facilities by budget amendment.
SECTION 9		Authorizes transfer of funds provided for tort claims to be transferred to the State Insurance Trust Fund. Sets limits on payments of tort claims.
SECTION 10		Authorizes transfer of general fund amounts for indirect cost pools by budget amendment.
SECTION 11		Restricts the use of funds budgeted for Annapolis Data Center charges. Authorizes the transfer of these funds among agencies by budget amendment.
SECTION 12		Sets forth the salary schedule for the Executive Pay Plan. Specifies that eligible positions in this section will receive the COLA and increment included in the fiscal year 2025 budget according to the same schedule as positions in the Standard Pay Plan.
SECTION 13		Sets forth the salary schedule for the Department of Transportation Executive Pay Plan. Specifies that eligible positions in this section will receive the COLA and increment included in the fiscal year 2025 budget according to the same schedule as positions in the Standard Pay Plan.
SECTION 14		Allows the transfer of funds from certain agencies to the Medical Assistance Program for services to clients who become eligible for Medical Assistance.
SECTION 15		Provides that amounts budgeted to conduct administrative hearings shall transfer to the Office of Administrative Hearings on July 1, 2024 and may not be expended for any other purpose.
SECTION 16		Funds budgeted in certain agencies may be transferred to the Children's Cabinet Interagency Fund.



**APPENDIX H**  
**BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE**

<b>Budget Code</b>	<b>Agency</b>	<b>Summary of Language</b>
SECTION 17		Funds budgeted for Workers' Compensation, contractual employee health insurance, DBM-paid telecommunications, Office of Attorney General Administrative Fee, DoIT IT Services Allocation, State Personnel System Allocation, and Rent Paid to Department of General Services (DGS) may not be expended for any other purpose without the prior approval of the Secretary of Budget and Management. Funds budgeted for health insurance, contractual health insurance and DBM-paid telecommunications may be transferred by budget amendment among agencies. Funds not spent for health insurance and retiree health insurance shall revert to a specific fund.
SECTION 18		Provides that amounts budgeted to support the Maryland State Retirement Agency shall transfer to the Maryland State Retirement Agency on July 1, 2024 and may not be expended for any other purpose.
SECTION 19		Specifies that subtotals and totals in the budget bill are informational only and are not legal appropriations.
SECTION 20		Sets out the estimated revenue and appropriations for the proposed budget to show that the budget meets the constitutional requirement for a balanced budget.

**APPENDIX I  
RECOVERIES OF INDIRECT COSTS FOR FISCAL YEAR 2023**

	Statewide Indirect Cost Recoveries (\$)	Internal Indirect Cost Recoveries (\$)	Reverted to General Fund (\$)	Recoveries Retained by Agency (\$)	Federally Approved Indirect Cost Recovery Rate	Federally Approved Statewide Cost Recovery Rate <sup>1</sup>
Office of the Attorney General	2,221	455,610	457,831	-	9.50%	0.00%
Public Service Commission		73,000		73,000	10.00%	0.00%
Executive Department <sup>2</sup>						
D12A02 Department of Disabilities	80,083		80,083			
1130 MD Dev Disabilities Council	34,015		34,015		3.74%	3.74%
1160 Tech Access Program	46,068		46,068		7.47%	7.47%
D13A13 Maryland Energy Administration	42,538		41,095		4.29%	4.29%
D15A05 Boards, Commissions and Offices	41,644		41,644		7.47%	7.47%
Dept. of Natural Resources	60,390	2,649,552	60,390	2,649,552	NA <sup>3</sup>	2.28%
02 Forestry Service	2,280	99,810	2,280	99,810	17.85%	2.28%
03 Wildlife and Heritage Service	12,850	563,358	12,850	563,358	19.82%	2.28%
07 Natural Resources Police	1,440	63,002	1,440	63,002	11.43%	2.28%
11 Boating Services	4,730	191,559	4,730	191,559	26.92%	2.28%
12 Resource Assessment Service	810	52,387	810	52,387	26.92%	2.28%
14 Chesapeake and Coastal Service	27,510	1,206,582	27,510	1,206,582	82.21%	2.28%
17 Fishing and Boating Services	10,770	472,854	10,770	472,854	17.11%	2.28%
Dept. of Agriculture	156,590	563,821	156,590	563,821	10.10%	17.56%
Dept. of Health and Mental Hygiene	4,362,975	8,046,692	4,362,975	8,046,692	20.27%	7.37%
Dept. of Human Resources		138,744,048		138,744,048	NA <sup>4</sup>	NA <sup>4</sup>
Dept. of Labor, Licensing, and Regulation	247,317	11,003,203	247,317	11,003,203	15.09%	4.54%
State Dept. of Education	20,024,564	12,574,424	7,450,140	12,574,424	NA <sup>5</sup>	NA <sup>5</sup>
Restricted Funds					15.00%	0.00%
Unrestricted Funds					16.60%	0.00%
Disability Determination Services Funds					16.30%	0.00%
University System of Maryland	3,643,695	242,138,207	1,451,817	239,311,503	NA <sup>3</sup>	NA <sup>3</sup>
B21 Univ. of MD, Baltimore	744,833	111,338,833	744,833	111,338,833	54.50%	0.67%
B22 Univ. of MD, College Park	606,085	101,543,469	606,085	101,543,469	55.00%	0.60%
B23 Bowie State University	847,376				0.00%	0.00%
B24 Towson University		1,239,877			0.00%	0.00%
B25 Univ. of MD, Eastern Shore	264,843	1,363,009			60.00%	0.00%
B26 Frostburg University		207,794			41.00%	0.00%
B27 Coppin State University	173,858				0.00%	0.00%
B28 University of Baltimore					0.00%	0.00%
B29 Salisbury University		1,385,625		1,385,625	40.00%	0.00%
B30 Univ. of MD, University College		16,024			0.00%	0.00%
B31 Univ. of MD, Baltimore County	83,378	20,509,143	83,378	20,509,143	54.00%	0.41%
B34 Univ. of MD, Center for Envir. Studies	923,322	4,534,433	17,521	4,534,433	55.00%	20.36%
Baltimore City Community College		102,401		102,401	41.00%	41.00%
Morgan State University	7,309,900			7,309,900	48.50%	0.00%
St. Mary's College of Maryland		86,300		86,300	55.00%	9.13%
Dept. of Housing and Community Development		4,985,458		4,985,458	87.81%	0.00%
Dept. of the Environment	4,196,043	3,989,598	206,445		24.08%	4.92%
Dept. of State Police		16,223,614		16,223,614	27.64%	0.00%
	<u>40,167,961</u>	<u>441,635,928</u>	<u>14,556,328</u>	<u>441,673,915</u>		

<sup>1</sup> Expressed as a percentage of total recoveries.

<sup>2</sup> A single indirect cost recovery rate is negotiated for usage by all Executive Department agencies.

<sup>3</sup> Separate recovery rates are negotiated for each of the agency's programmatic units.

<sup>4</sup> The Department of Human Services utilizes a Federally Approved Public Assistance Cost Allocation Plan as required by OMB circular A-87 and does not have a fixed recovery rate.

<sup>5</sup> The State Department of Education has separate recovery rates, for each type of funding, that are approved annually by the U.S. Department of Education.

**APPENDIX J**  
**STATEWIDE CENTRAL SERVICES COST ALLOCATION PLAN**  
**FISCAL YEAR 2023**  
**(based on FY 2021 actual expenditures)**

<b>AGENCY</b>	<b>ALLOCATION</b>
GENERAL ASSEMBLY	117,185
JUDICIARY	1,418,042
OFFICE OF THE PUBLIC DEFENDER	763,842
OFFICE OF THE ATTORNEY GENERAL	69,524
OFFICE OF THE STATE PROSECUTOR	12,642
MARYLAND TAX COURT	11,789
PUBLIC SERVICE COMMISSION	109,498
SUBSEQUENT INJURY FUND	139,241
UNINSURED EMPLOYERS' FUND	179,216
WORKERS' COMPENSATION COMMISSION	(173,026)
BOARD OF PUBLIC WORKS	58,498
EXECUTIVE DEPARTMENT	(225,279)
DEPARTMENT OF DISABILITIES	(15,516)
MARYLAND ENERGY ADMINISTRATION	63,899
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	40,755
GOVERNOR'S OFFICE OF CHILDREN	(21,361)
GOVERNOR'S OFFICE OF CRIME PREVENTION, YOUTH & VICTIMS SERVICES	115,041
DEPARTMENT OF AGING	261,386
MARYLAND COMMISSION ON CIVIL RIGHTS	34,654
MARYLAND STADIUM AUTHORITY	425,172
STATE BOARD OF ELECTIONS	(5,805)
BOARD OF CONTRACT APPEALS	(1,591)
DEPARTMENT OF PLANNING	56,186
MILITARY DEPARTMENT & MARYLAND EMERGENCY MANAGEMENT AGENCY	399,431
MARYLAND INSTITUTE OF EMERGENCY MEDICAL SERVICES SYSTEM	147,753
DEPARTMENT OF VETERANS AFFAIRS	337,640
STATE ARCHIVES	75,272
MARYLAND HEALTH BENEFIT EXCHANGE	965,411
MARYLAND INSURANCE ADMINISTRATION	13,812
OFFICE OF ADMINISTRATIVE HEARINGS	70,357
COMPTROLLER OF THE TREASURY	31,466,969
ALCOHOL & TOBACCO COMMISSION	2,938
STATE TREASURER	1,067,298
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	(18,408)
MARYLAND LOTTERY AND GAMING CONTROL AGENCY	754,267
REGISTERS OF WILLS	280,059
RETIRE & PENSION SYSTEMS	228,083
DEPARTMENT OF GENERAL SERVICES	5,123,669
DEPARTMENT OF TRANSPORTATION	9,871,115
DEPARTMENT OF NATURAL RESOURCES	(442,740)
DEPARTMENT OF AGRICULTURE	(26,589)
MARYLAND DEPARTMENT OF HEALTH	6,791,592
DEPARTMENT OF HUMAN SERVICES	5,261,546
DEPARTMENT OF LABOR	(185,823)
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	10,544,999
STATE DEPARTMENT OF EDUCATION	7,839,873
STATE LIBRARY	23,455
MORGAN STATE UNIVERSITY	760,634
ST. MARY'S COLLEGE OF MARYLAND	295,902
MARYLAND PUBLIC BROADCASTING COMMISSION	162,404
UNIVERSITY SYSTEM OF MARYLAND	8,231,996
OTHER EDUCATION AGENCIES	3,850,112
MARYLAND HIGHER EDUCATION COMMISSION	902,257
BALTIMORE CITY COMMUNITY COLLEGE	473,659
MARYLAND SCHOOL FOR THE DEAF	367,796
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	107,799
DEPARTMENT OF COMMERCE	392,770
MARYLAND DEPARTMENT OF THE ENVIRONMENT	1,525,034
DEPARTMENT OF JUVENILE SERVICES	(825,960)
DEPARTMENT OF STATE POLICE	2,993,840
ALL OTHERS	2,144,061
<b>TOTAL</b>	<b>105,408,275</b>

**APPENDIX K**  
**REGIONAL GREENHOUSE GAS INITIATIVE (RGGI) REVENUE & EXPENDITURE REPORT**  
**FISCAL YEAR 2025**

**RGGI AUCTION REVENUES**

RGGI Auction	Allowances Sold	Allowance Price	Total RGGI Revenue	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	
57	2,821,238	\$13.45	\$37,945,651	\$37,945,651			
58	2,821,238	\$12.99	\$36,647,882	\$36,647,882			
59	2,596,685	\$12.50	\$32,458,563	\$32,458,563			
60	2,616,709	\$12.73	\$33,310,706	\$33,310,706			
61	2,616,709	\$13.85	\$36,241,420		\$36,241,420		
62	3,397,263	\$14.88	\$50,551,273		\$50,551,273		
63	2,777,138	\$9.94	\$27,604,752		\$27,604,752		
64	2,777,139	\$9.94	\$27,604,762		\$27,604,762		
65	2,777,139	\$13.15	\$36,519,378			\$36,519,378	
66	2,777,139	\$13.15	\$36,519,378			\$36,519,378	
67	2,649,939	\$13.15	\$34,846,698			\$34,846,698	
68	2,649,940	\$13.15	\$34,846,711			\$34,846,711	
<i>Italicized Numbers are Estimates</i>				RGGI Auction Revenue	\$140,362,801	\$142,002,206	\$142,732,165
<i>Note: Due to high revenue attainment, the base allowance price is assumed at a average of the prior 2 years auctions.</i>				RGGI Set Aside Allowances Revenue	\$3,976,469	\$3,750,000	\$3,750,000
				<b>Total:</b>	<b>\$144,339,270</b>	<b>\$145,752,206</b>	<b>\$146,482,165</b>

**RGGI AUCTION REVENUE ALLOCATION**

		FY 2023 Actual	FY 2024 Appropriation	FY 2025 Allowance
<b>Tax Credits, Dues, &amp; Transfers</b>	RGGI, Inc. Dues	395,605	300,000	400,000
	Zero Emission Vehicle Excise Tax Credits	-	8,250,000	8,250,000
	Maryland Energy Innovation Fund	2,100,000	2,100,000	2,100,000
<b>Energy Assistance</b>	Department of Human Services	82,817,693	99,079,134	94,049,796
<b>Low and Moderate Income Energy Efficiency</b>	Maryland Energy Administration	19,629,877	20,000,000	11,538,450
<b>Energy Efficiency in All Sectors</b>	Maryland Energy Administration	5,346,225	29,575,000	11,550,000
	Department of General Services	3,850,000	3,850,000	3,850,000
	Maryland Department of Health	1,087,344	-	-
<b>Renewable Energy, Climate Change</b>	Maryland Energy Administration	48,655,364	31,335,000	24,350,000
	MEA Higher Education Green Initiatives	-	4,800,000	4,800,000
	Maryland Department of the Environment	3,945,604	3,550,000	3,875,124
	Maryland Department of Commerce	500,000	500,000	1,200,000
	Maryland Department of Labor	1,000,000	1,000,000	1,000,000
	Medium/Heavy Duty Zero Emission Vehicle Grants	-	-	10,000,000
	State Fleet Electric Vehicle Program - DBM	1,250,000	1,250,000	1,250,000
	State Fleet Electric Vehicle Chargers - DGS	1,000,000	1,000,000	1,000,000
	Governor's Office - Chief Sustainability Officer	-	180,000	202,501
<b>Administration</b>	Maryland Energy Administration	4,978,642	6,286,254	7,096,997
<b>Total:</b>		<b>\$176,556,353</b>	<b>\$213,055,388</b>	<b>\$186,512,868</b>

*Note: Agency expenditures may not reconcile to RGGI Auction revenue allocations due to timing of expenditures. FY 2025 allowance and FY 2024 appropriation utilizes "over-attainment" from prior years.*

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

	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
<b>Energy Assistance</b>	71,122,042	39,496,573	13,835,298
<b>Low and Moderate Income Energy Efficiency</b>	11,856,378	15,495,142	14,486,365
<b>Energy Efficiency in All Sectors</b>	27,921,699	12,982,583	13,265,136
<b>Renewable Energy, Climate Change</b>	39,345,951	20,122,083	9,390,200
<b>Offshore Wind Development</b>	3,182,517	182,517	-
<b>Exelon Waste-to-Energy ACP</b>	3,798,603	-	-
<b>RPS/ACP</b>	145,788,680	183,188,680	85,188,680
<b>Pepco MFN Settlement</b>	998,277	-	-
<b>AltaGas/WGL Settlement</b>	10,898,089	1,648,089	1,648,089
<b>Administration</b>	30,086,907	10,650,551	43,522,093
<b>Total:</b>	<b>\$344,999,143</b>	<b>\$283,766,218</b>	<b>\$181,335,861</b>

Notes

1 FY 2023 balances are cash balances. FY 2024 and FY 2025 balance are net of outstanding encumbrances and full utilization of all FY 2024 appropriations and FY 2025 appropriations.

**Appendix L**  
**Chesapeake Bay Restoration Activities Funded in the Budget**

**Total Funds**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Percent</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>	<b>Change From</b>
				<b>2024-2025</b>
Department of Natural Resources	101,340,555	137,089,345	146,185,015	6.6%
Program Open Space	93,528,126	105,197,976	17,638,450	-83.2%
Rural Legacy	26,387,542	38,868,291	15,329,028	-60.6%
Department of Planning	6,004,807	6,508,691	6,895,085	5.9%
Department of Agriculture	58,302,885	61,967,429	67,498,281	8.9%
Maryland Agricultural Land Preservation Foundation	85,052,216	97,613,076	39,514,639	-59.5%
Maryland Department of the Environment	325,331,261	383,373,958	352,743,167	-8.0%
Maryland State Dept of Education	532,584	591,229	591,229	0.0%
Maryland Higher Education	32,325,303	33,305,529	31,344,108	-5.9%
Maryland Department of Transportation	48,784,925	88,972,464	80,235,824	-9.8%
<b>Total</b>	<b>777,590,204</b>	<b>953,487,988</b>	<b>757,974,826</b>	<b>-20.5%</b>

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Percent</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>	<b>Change From</b>
				<b>2024-2025</b>
General Fund	46,645,572	86,006,756	66,372,112	-22.8%
Special Fund	524,772,851	597,252,343	415,790,920	-30.4%
Federal Fund	81,664,521	101,337,383	110,004,351	8.6%
Reimbursable Funds	31,495,431	30,750,513	31,009,511	0.8%
Current Unrestricted	7,889,528	9,534,560	7,954,878	-16.6%
Current Restricted	24,435,775	23,770,968	23,389,230	-1.6%
GO Bonds	11,901,600	15,863,000	23,218,000	46.4%
MDOT	48,784,925	88,972,464	80,235,824	-9.8%
<b>Total</b>	<b>777,590,204</b>	<b>953,487,988</b>	<b>757,974,826</b>	<b>-20.5%</b>

**Spending Category**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Percent</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>	<b>Change From</b>
				<b>2024-2025</b>
Land Preservation	206,145,804	242,992,883	73,933,426	-69.6%
Septic Systems	22,383,807	23,008,691	23,395,085	1.7%
Wastewater Treatment	279,054,725	327,240,929	294,725,666	-9.9%
Urban Stormwater	46,808,253	53,343,594	53,181,320	-0.3%
Agricultural BMPs	78,062,971	82,883,317	88,748,281	7.1%
Oyster Restoration	6,937,582	9,923,696	10,411,011	4.9%
Transit & Sustainable Transportation Alternatives	15,920,629	44,643,421	37,157,821	-16.8%
Living Resources	54,166,100	80,903,243	95,345,138	17.9%
Education and Research	32,907,887	33,946,758	31,985,337	-5.8%
Other	35,202,446	54,601,456	49,091,741	-10.1%
<b>Total</b>	<b>777,590,204</b>	<b>953,487,988</b>	<b>757,974,826</b>	<b>-20.5%</b>

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

**Appendix M**  
**CIGARETTE RESTITUTION FUND BUDGET MEMO**  
**FISCAL YEARS 2023 - 2025**  
(in thousands of \$)

	2023	2024	2025
<b>Balance - beginning of fiscal year</b>	<b>30,592</b>	<b>4,786</b>	<b>1,275</b>
<b>Source</b>			
Master Settlement Agreement	203,441	203,441	203,441
Adjustments:			
Inflation	250,021	275,102	302,699
Volume reduction	(297,910)	(323,508)	(351,306)
Previously Settled States reduction	(17,215)	(17,062)	(16,911)
Other			
To escrow:			
Shortfall in payments due	(7,699)	(10,000)	(10,000)
<b>Net Master Settlement Agreement payment</b>	<b>130,639</b>	<b>127,973</b>	<b>127,923</b>
National Arbitration Panel award	-	5,000	5,000
Tobacco Laws Enforcement Arbitration	18,356	-	-
<b>Total Sources</b>	<b>148,995</b>	<b>132,973</b>	<b>132,923</b>
<b>Recovery of prior year expenditures</b>	2,301	2,500	2,500
<b>Planned uses (see detail)</b>	(177,102)	(138,985)	(136,677)
<b>Balance - end of fiscal year</b>	<b>4,786</b>	<b>1,275</b>	<b>21</b>

Note: Totals may not add due to rounding

**Appendix M (cont.)**  
**CIGARETTE RESTITUTION FUND BUDGET MEMO**  
**FISCAL YEARS 2023 - 2025**  
(in thousands of \$)

	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Crop Conversion</b>			
L00 A1210 Agriculture - Marketing and Development	900,000	902,439	900,000
<b>Total</b>	<b>900,000</b>	<b>902,439</b>	<b>900,000</b>
<b>Cancer Prevention/Screening/Treatment and Heart/Lung</b>			
M00 F0304 MDH - Prevention and Disease Control			
Local Public Health	7,547,373	7,547,472	7,547,472
UM - Baltimore Campus	907,428	1,223,000	1,223,000
MedStar Health	1,212,000	1,223,000	1,223,000
Baltimore City Health Department	22,000	22,000	22,000
Statewide Academic Health Centers			
University of Maryland - Cancer	12,399,464	12,400,000	12,400,000
Johns Hopkins Institutions	2,600,000	2,600,000	2,600,000
Surveillance and Evaluation	1,230,553	1,046,728	1,046,728
Administration	664,746	612,263	769,332
Cancer screening data base	309,344	416,056	416,056
<b>Total</b>	<b>26,892,908</b>	<b>27,090,519</b>	<b>27,247,588</b>
<b>M00F0304 MDH - Breast &amp; Cervical Cancer</b>	<b>13,150,040</b>	<b>13,230,000</b>	<b>13,230,000</b>
<b>Tobacco Use Prevention and Cessation Program</b>			
M00 F0304 MDH - Prevention and Disease Control			
Local Public Health	3,876,065	3,877,227	3,877,227
Statewide Public Health	1,952,771	2,321,824	2,321,824
Surveillance and Evaluation	954,931	1,393,246	1,322,526
Tobacco Prevention and Cessation	551,437	1,019,487	1,019,487
Administration	104,493	270,604	366,792
<b>Total</b>	<b>7,439,697</b>	<b>8,882,388</b>	<b>8,907,856</b>
<b>M00 F0304 MDH - Tobacco Enforcement</b>	<b>1,875,292</b>	<b>2,422,954</b>	<b>2,423,554</b>
<b>Drug Addiction</b>			
<b>M00 L0102 MDH - Alcohol and Drug Abuse</b>	<b>26,032,341</b>	<b>26,032,341</b>	<b>16,757,234</b>
<b>Education</b>			
R00 A0101 MSDE - Office of the State Superintendant	169,216	-	-
R00 A0105 MSDE - Office of the Deputy for Organizational Effectiveness	178,551	284,448	291,127
R00 A0304 MSDE - Aid to Non-public Schools	6,037,055	8,540,000	6,040,000
R00 A0305 MSDE - BOOST	10,000,000	9,000,000	9,000,000
<b>Total Education</b>	<b>16,384,822</b>	<b>17,824,448</b>	<b>15,331,127</b>
<b>Higher Education</b>			
R75 HBCU Settlement	16,000,000	-	2,356,010
<b>Total Higher Education</b>	<b>16,000,000</b>	<b>-</b>	<b>2,356,010</b>
<b>Legal Expenses</b>			
C81 C0001 OAG - Legal Counsel and Advice	1,131,408	1,021,012	1,025,955
C81 C0014 OAG - Civil Litigation Division	463,458	578,601	620,283
<b>Total Legal Expenses</b>	<b>1,594,866</b>	<b>1,599,613</b>	<b>1,646,238</b>
<b>M00 R0103 Maryland Community Health Resources Commission</b>	<b>-</b>	<b>-</b>	<b>8,000,000</b>
<b>Medicaid</b>			
M00 Q0103 MDH - Medical Care Provider Reimbursements	66,832,148	41,000,000	39,876,905
<b>Total Medicaid</b>	<b>66,832,148</b>	<b>41,000,000</b>	<b>39,876,905</b>
<b>Total Uses</b>	<b>177,102,114</b>	<b>138,984,702</b>	<b>136,676,512</b>

## **Appendix N**

### **MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

---

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

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

- The estimated total cost of development equals or exceeds \$1 million;
- The project is undertaken to support a critical business function associated with the public health, education, safety, or financial well being of the citizens of Maryland; or
- The Secretary of the Department of Information Technology (DoIT) determines that the project requires the special attention and consideration given to a major IT development project due to the significance of the project's potential benefits or risks, the impact of the project on the public or local governments, the public visibility of the project, or other reasons as determined by the Secretary.

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

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

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

For fiscal year 2025, all General Fund allowances are contained in the MITDP Fund financial agency (F50). General Funds will be appropriated in F50A0101 and transferred by the Department of Information Technology to the agency major project program in accordance with the oversight responsibilities contained in State Finance and Procurement Article § 3A-309. Projected operations and maintenance expenditures, excluding the first year, are not reflected in reported amounts.

The cost of fiscal year 2025 Oversight Project Management (including all tiers of the oversight program) has been allocated to participating projects within the funding amounts indicated. DoIT and the participating agency will transfer funds at the end of the fiscal year to cover oversight expenses.

All MITDPs for the Maryland Department of Transportation are captured within the Capital Budget program, and thus are not included in this section.



## **MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

C81 - Attorney General  
C98 - Worker's Compensation Commission  
D38 - State Board of Elections  
D53 - Maryland Institute for Emergency Medical Services Systems  
D80 - Maryland Insurance Administration  
E00 - Comptroller of Maryland  
E20 - State Treasurer  
E50 - Assessments and Taxation, State Department of  
F10 - Budget Management , Department of  
F50 - Information Technology, Department of  
H00 - General Services, Department of  
K00 - Natural Resources, Department of  
M00 - Health, Department of  
L00 - Agriculture, Department of  
N00 - Human Services, Department of  
P00 - Labor, Department of  
Q00 - Public Safety and Correctional Services, Department of  
R00 - State Department of Education  
R62 - Higher Education Commission  
R95 - Baltimore City Community College  
S00 - Housing and Community Development, Department of  
U00 - Environment, Department of the  
W00 - State Police, Department of

### **SUMMARIES**

Summary by Agency  
Summary by Fund  
Summary of F50  
Summary of Reclassified IT Projects

## C81 - Office of the Attorney General

**Project Title: Case Management Replacement**

**Appropriation Code: C81C0001**

**Sub-Program Code: 1002**

**Project Summary:**

This project replaces OAG's 15-year-old case management system. The system no longer meets the agency's needs as it is inefficient, slow, and impedes departmental productivity. Moreover, the legacy application is also rigid and cannot be adapted to fulfill new business needs. The new CMMS will be web-based, eliminating miscellaneous ways of tracking case information. Data exchange with other applications will be integrated, as will the ability to interact with current applications. New capabilities, such as tracking physical files, improved document management, and legal conflict checking will be supported. System design will focus on supporting, adapting, and simplifying OAG's business processes. Simpler, more intuitive, and task-oriented user interfaces will improve productivity, while static and ad hoc reporting will be improved. The new CMMS will provide access wherever OAG work is done, thereby enhancing OAG operations at non-OAG locations, improving employee productivity, and expanding services to Maryland's external customers and consumers. The FY 2025 allowance includes \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	325,000	-	-	50,000	-	-	-	375,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable	2,925,000	575,000	-	-	-	-	-	3,500,000
<b>Total</b>	<b>3,250,000</b>	<b>575,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,875,000</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	102,335	42,804	-	-	-	-	-	145,139
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable	1,073,641	279,147	313,599	-	-	-	-	1,666,387
<b>Total</b>	<b>1,175,976</b>	<b>321,951</b>	<b>313,599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,811,526</b>

**Program Strategic Goals:**

The OAG's core business function is the processing of cases, which cannot be handled without a case management system. Replacing a failing system that is critical to OAG's ability to function with one that enhances the Office's capabilities while reducing its costs serves OAG's mission, goals, and objectives.

## C98 - Worker's Compensation Commission

**Project Title: Enterprise Modernization**

**Appropriation Code: C98F0002**

**Sub-Program Code: 1000**

**Project Summary:**

This project is a modernization of a current aging and complex system, coupled with an Enterprise Modernization of WCC's business practices to achieve truly paperless administration of all provisions of Maryland Workers' Compensation Law. These outdated and inflexible systems are critical to the daily work of WCC employees. The FY 2025 allowance includes \$110,543 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General								-
Special excl MITDPF	12,965,037	4,141,240	4,295,486	<b>2,321,413</b>		-	-	23,723,176
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>12,965,037</b>	<b>4,141,240</b>	<b>4,295,486</b>	<b>2,321,413</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,723,176</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General								-
Special excl MITDPF	12,768,572	4,079,590	4,295,486	<b>2,321,413</b>		-	-	23,465,061
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>12,768,572</b>	<b>4,079,590</b>	<b>4,295,486</b>	<b>2,321,413</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,465,061</b>

**Program Strategic Goals:**

WCC seeks to improve the effectiveness and timely delivery of services provided to WCC customers by the following: (1) maintaining the setting of 90 percent or more of all non-permanency hearings within 60 days of the date when issues are filed; (2) maintaining a conformance rate of at least 95 percent for the issuance of Commission Orders within 30 days after the conclusion of a hearing; and (3) maintaining an average of no more than 10 days between the hearing date and the first award issued by the Commission.

## D38 - State Board of Elections

**Project Title: Pollbook Project**

**Appropriation Code: D3810103**

**Sub-Program Code: 1600**

**Project Summary:**

The purpose the Pollbook Project is to procure and implement a new pollbook system in time for the 2024 Gubernatorial elections. This project will require the procurement, testing, and implementation of a commercial off the shelf (COTS) pollbook solution. The purpose of the pollbook is to verify voter registration, confirm precinct location, and issue ballots accordingly. The FY 2025 allowance includes \$100,000 for oversight and \$650,000 for IV&V.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	2,611,546	3,446,892	2,632,996	895,687		157,455	-	9,744,576
Special excl MITDPF	5,061,330	3,446,892	2,950,377	947,822			-	12,406,421
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>7,672,876</b>	<b>6,893,784</b>	<b>5,583,373</b>	<b>1,843,509</b>	-	157,455	-	22,150,997

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	938,228	3,852,532	2,632,996	1,649,962	534,923	135,935	-	9,744,576
Special excl MITDPF	938,228	3,187,557	2,950,377	959,963	744,923	335,935	-	9,116,983
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>1,876,456</b>	<b>7,040,089</b>	<b>5,583,373</b>	<b>2,609,925</b>	1,279,846	4,449,638	-	18,861,559

**Program Strategic Goals:**

The procurement of new electronic pollbooks to support the 2024 election cycle, will better equip SBE and the 24 LBEs with the system necessary to advance and support various areas of technology while providing the seamless voting experience sought by voters.

## D38 - State Board of Elections

**Project Title: 2026 New Voting System**

**Appropriation Code: D38I0103**

**Sub-Program Code: 1800**

**Project Summary:**

This Maryland State Board of Elections (SBE) is seeking to procure a new statewide voting system to be implemented for the 2026 Gubernatorial election cycle. The current voting system was procured via a lease agreement which is set to expire after the 2024 Presidential Election cycle. The procurement of a new voting system must be initiated during the calendar year 2023 to ensure adequate time is allotted for the RFP publication and implementation of a new voting system prior to the 2026 Gubernatorial Elections. The FY 2025 allowance includes \$500,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General			270,500	<b>10,403,859</b>	10,377,271	6,412,522	-	27,464,152
Special excl MITDPF			270,500	<b>10,403,859</b>	10,377,271	6,412,522	-	27,464,152
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	541,000	<b>20,807,718</b>	20,754,542	12,825,044	-	54,928,304

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General			270,500	<b>10,403,859</b>	10,377,271	6,412,522		27,464,152
Special excl MITDPF			270,500	<b>10,403,859</b>	10,377,271	6,412,522		27,464,152
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	541,000	<b>20,807,718</b>	20,754,542	12,825,044	-	54,928,304

**Program Strategic Goals:**

The procurement of a new statewide voting system to be implemented for the 2026 Gubernatorial election cycle.

## D38 - State Board of Elections

**Project Title: Campaign Reporting Information System (CRIS)**

**Appropriation Code: D38I0103**

**Sub-Program Code: 1700**

**Project Summary:**

The Maryland State Board of Elections (SBE) is seeking to procure a new Campaign Reporting Information System (CRIS) prior to the 2026 election cycle. The current system is used for the full management of the campaign finance system for the State of Maryland. Contributors and committees are able to self-register, declare their participation in an election cycle, document all contributions, expenditures, outstanding obligations and loans, and electronically file reports to the State Board of Elections. The SBE uses MDCRIS to oversee filing cycles, establish filing periods, review and approve committee registrations, maintain users within the system, send correspondence to the committees, run audits on delinquent committees, and fine the committees as allowed through state statutes. The FY 2025 allowance includes \$27,728 for oversight.

**IT Project Funding**

Fund	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	<b>Allowance FY 2025</b>	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General			100,000	<b>532,282</b>	594,626			1,226,908
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	100,000	<b>532,282</b>	594,626	-	-	1,226,908

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	<b>Projected FY 2025</b>	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General			100,000	<b>532,282</b>	594,626			1,226,908
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	100,000	<b>532,282</b>	594,626	-	-	1,226,908

**Program Strategic Goals:**

The procurement of a new Campaign Reporting Information System (CRIS) prior to the 2026 election cycle.

## D53 - Maryland Institute for Emergency Medical Services Systems

**Project Title: Statewide Emergency Management Communication System Upgrade**

**Appropriation Code: D53T0002**

**Sub-Program Code: 1100**

**Project Summary:**

The primary purpose of this project is to upgrade the MIEMSS EMS radio communications systems and capabilities to meet current and future needs. Particular attention must be given to identifying single points of failure and eliminating these vulnerabilities. It is MIEMSS' goal is to have a highly reliable, next generation communications system which is built on a uniform platform, is IP-based, uses proven and scalable technology, and integrates with the State's public safety answering points (PSAPs). The FY 2025 allowance includes \$64,647 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	25,000	-	-	<b>64,647</b>	35,353	-	-	125,000
Special excl MITDPF	11,850,000	-	-	-	3,437,552	-	-	15,287,552
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>11,875,000</b>	<b>-</b>	<b>-</b>	<b>64,647</b>	<b>3,472,905</b>	<b>-</b>	<b>-</b>	<b>15,412,552</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	25,000	-	<b>50,000</b>	50,000	-	-	125,000
Special excl MITDPF	1,575,154	2,035,645	6,640,410	<b>1,598,791</b>	3,437,552	-	-	15,287,552
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>1,575,154</b>	<b>2,060,645</b>	<b>6,640,410</b>	<b>1,648,791</b>	<b>3,487,552</b>	<b>-</b>	<b>-</b>	<b>15,412,552</b>

**Program Strategic Goals:**

Upgrade a statewide interoperable communications system, in partnership with all state agencies and local jurisdictions, that provides appropriate redundancy and supports geo-diverse operations; sustain interoperability and operability during migration to the new system; enhance medical technology infrastructure that provides for information sharing, resource tracking and patient tracking; develop sufficient back up and alternative communications for Maryland hospitals.

## D80 - Maryland Insurance Administration

**Project Title: MIA Legacy System Replacement**

**Appropriation Code: D80Z0102**

**Sub-Program Code: 1300**

**Project Summary:**

The Maryland Insurance Administration (MIA) has identified the need to replace the current Enterprise System (ES), custom-built for the Agency in the 1990's, for the following business functions: Company Licensing, Market Conduct Case Tracking, and Case Tracking for Hearings and Orders. In the years since ES has been developed, there have been significant changes in MIA's technological needs due to changes in the workflow processes, increased need for automation, and advances in technology. The MIA seeks to develop a new Insurance Tracking System (ITS) to accommodate the agency's growing needs and facilitate greater automation through this project. The new ITS will leverage the following modern technologies: document management, workflow, collaboration, data analysis, and data reporting. The FY 2025 allowance includes \$190,476 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General								-
Special excl MITDPF	2,118,000	160,000	1,215,238	<b>4,000,000</b>	50,000	-	-	7,543,238
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>2,118,000</b>	<b>160,000</b>	<b>1,215,238</b>	<b>4,000,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>7,543,238</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General								-
Special excl MITDPF	122,920	26,094	1,249,992	<b>4,000,000</b>	50,000	-	-	5,449,006
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>122,920</b>	<b>26,094</b>	<b>1,249,992</b>	<b>4,000,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>5,449,006</b>

**Program Strategic Goals:**

1) Replace the legacy Enterprise system with a browser based document management technology that automates workflow by routing electronic documents and notifications across the organization, and enables on-line data entry, form creation, standard reports, ad-hoc reports and data exchange with other systems, and 2) to improve the MIA's ability to administer, manage and regulate the Insurance Industry while improving the overall customer service experience.



## E00 - Comptroller of Maryland

**Project Title: Integrated Tax System (ITS)**

**Appropriation Code: E00A0402**

**Sub-Program Code: 0431**

**Project Summary:**

The Integrated Tax System (ITS) project will replace the Agency’s State of Maryland Tax (SMART) system, Computer Assisted Collection System (CACS,) and other outdated tax processing systems and integrate with a robust data warehouse to both continue and expand revenue generating projects and provide enhanced reporting functionality. The integrated system will allow the Comptroller to efficiently administer all taxes and fees required by law. This includes the processing and collection of personal income tax and sales and use tax, the State’s largest sources of revenue. Successful implementation will bring the Comptroller of Maryland (COM) a modernized system which makes use of current technologies and is supported by and adaptable to the mainstream IT workforce. Uniformity in processing across tax types will simplify compliance by taxpayers and allow for a more dynamic use of Comptroller staff. The FY 2025 allowance includes \$500,000 for oversight and \$1,000,000 for IV&V.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	40,559,495	12,885,623	12,510,286	<b>15,193,059</b>	12,897,070	8,618,752	5,507,021	108,171,306
Special excl MITDPF	47,400,404	11,884,547	8,229,079	<b>10,590,437</b>	-	1,785,086	3,671,347	83,560,900
Special MITDPF								-
Federal								-
Reimbursable	13,145,000	-	-	-	-	-	-	13,145,000
<b>Total</b>	<b>101,104,899</b>	<b>24,770,170</b>	<b>20,739,365</b>	<b>25,783,496</b>	<b>12,897,070</b>	<b>10,403,838</b>	<b>9,178,368</b>	<b>204,877,206</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	36,822,773	15,548,101	13,584,530	<b>15,193,059</b>	12,897,070	8,618,752	5,507,021	108,171,306
Special excl MITDPF	24,159,590	15,486,004	15,771,372	<b>10,590,437</b>	8,136,316	5,745,834	3,671,347	83,560,900
Special MITDPF								-
Federal								-
Reimbursable	13,145,000	-	-	-	-	-	-	13,145,000
<b>Total</b>	<b>74,127,363</b>	<b>31,034,105</b>	<b>29,355,902</b>	<b>25,783,496</b>	<b>21,033,386</b>	<b>14,364,586</b>	<b>9,178,368</b>	<b>204,877,206</b>

**Program Strategic Goals:**

This project supports the primary mission of the COM – executive leadership for Maryland’s financial management services through the fair and efficient collection of taxes, regulation of businesses, accurate forecasting and accounting of revenues and expenses, and the provision of technological services to State agencies. The ITS will allow for efficient tax processing and collection necessary to support this mission and the Agency’s strategic goals: (1) provide public services in ways that achieve the highest level of individual and business customer satisfaction; (2) take advantage of existing and emerging IT applications to enhance business processes that currently use little or no technology, and improve the infrastructure for efficient implementation of these new technologies; and (3) vigorously enforce tax laws essential to the fair treatment of all taxpayers. Internal analysis has shown that the ITS will support, improve, and streamline nearly all COM business processes.

## E00 - Comptroller of Maryland

**Project Title: Central Payroll Bureau System Replacement**

**Appropriation Code: E00A0402**

**Sub-Program Code: 0423**

**Project Summary:**

Central Payroll Bureau (CPB) is implementing a new payroll system to replace their current legacy mainframe (INFOR E series) system. CPB will select a modern, cloud-based integrated software as a service (SaaS) solution for payroll processing, which includes streamlining and automating legacy business processes as well as adopting standardized industry best-practices processes for over 100,000 Maryland State employees that we serve. CPB processes payroll for all Executive, Judicial and Legislative branch employees as well as all University System of Maryland employees. The FY 2025 allowance includes \$30,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	2,000,000	2,000,000	580,000	8,420,000	750,000	250,000	14,000,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	2,000,000	2,000,000	580,000	8,420,000	750,000	250,000	14,000,000

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	107,216	3,892,784	580,000	8,420,000	750,000	250,000	14,000,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	107,216	3,892,784	580,000	8,420,000	750,000	250,000	14,000,000

**Program Strategic Goals:**

This project will support Central Payroll Bureau's primary mission to provide accurate, timely, efficient, and customer friendly payroll to all State of Maryland employees in a secured environment. Provide competent and friendly support services related to administration of voluntary and mandatory payroll deductions, subsidies and taxes. This new system will allow for efficient processing of State's payroll and support the agency's strategic goal of providing excellent service to state employees by taking advantage of existing and emerging IT applications to enhance business processes and improve the infrastructure for efficient implementation of these new technologies.

## E00 - Comptroller of Maryland

**Project Title: Financial Management Information Systems (FMIS) Transformation**

**Appropriation Code: E00A0402**

**Sub-Program Code: TBD**

**Project Summary:**

Financial Management Information System (FMIS) is the official accounting system of record for the State of Maryland comprised of accounting, purchasing and inventory, and reporting applications. The state implemented this system in the mid 1990s. The platform incorporates two business functions, including procurement automation and financial accounting. The state brands the former as "ADPICS" and the latter as "RSTARS." Due to changing business and technical constraints the state encounters an increasing level of difficulty in providing the required functionality and service levels. The state has engaged other major information technology development projects that transition procurement automation to new, more responsive platforms. The FY 2025 allowance includes \$150,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General			10,000,000	<b>4,000,000</b>	68,422,972	53,000,000	125,250,000	260,672,972
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	10,000,000	<b>4,000,000</b>	68,422,972	53,000,000	125,250,000	260,672,972

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	-	6,722,972	<b>7,277,028</b>	68,422,972	53,000,000	125,250,000	260,672,972
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	6,722,972	<b>7,277,028</b>	68,422,972	53,000,000	125,250,000	260,672,972

**Program Strategic Goals:**

Strategic goals are in development.

## E20 - State Treasurer

**Project Title: Financial Systems Modernization**

**Appropriation Code: E20B0102**

**Sub-Program Code: 1800**

**Project Summary:**

The State Treasurer's Office must replace the core financial interface and insurance management system with a modern Treasury Management System and Insurance Management System. The current system will not be serviced beyond 2018 when it will reach end-of-service. The solution to replace the core financial system will be a scalable solution that can be leveraged across the state by other Agencies. Normalizing the data and solution to a centralized scalable solution will provide greater ROI and allow for streamlined maintenance. The FY 2025 allowance includes \$150,000 for oversight and \$900,000 for IV&V.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	8,034,330	2,551,402	2,973,738	<b>4,627,856</b>	1,323,691	-	-	19,511,017
Special excl MITDPF	2,218,860	364,856	2,900,000	<b>1,428,028</b>	385,610	-	-	7,297,354
Special MITDPF								-
Federal								-
Reimbursable	3,090,513	1,376,771	-	-	-	-	-	4,467,284
<b>Total</b>	<b>13,343,703</b>	<b>4,293,029</b>	<b>5,873,738</b>	<b>6,055,884</b>	<b>1,709,301</b>	<b>-</b>	<b>-</b>	<b>31,275,655</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	6,425,858	1,895,354	2,973,738	<b>5,544,714</b>	2,671,353	-	-	19,511,017
Special excl MITDPF	1,933,697	209,427	3,726,202	<b>1,042,418</b>	385,610	-	-	7,297,354
Special MITDPF								-
Federal								-
Reimbursable	3,090,513	1,376,771	-	-	-	-	-	4,467,284
<b>Total</b>	<b>11,450,068</b>	<b>3,481,552</b>	<b>6,699,940</b>	<b>6,587,132</b>	<b>3,056,963</b>	<b>-</b>	<b>-</b>	<b>31,275,655</b>

**Program Strategic Goals:**

Provide modern Treasury Management Systems (TMS) and Insurance Management Systems (IMS) to support the critical functions of STO with an emphasis on security and service delivery to constituents.

## E50 - State Department of Assessments & Taxation

**Project Title: Cloud Revenue Integrated System**

**Appropriation Code: E50C0009**

**Sub-Program Code: 9200**

**Project Summary:**

The Cloud Revenue Integrated System (CRIS) Modernization project (formerly known as SEAN) allows for the migration and redevelopment of SDAT’s mainframe applications onto a cloud platform to develop user-centric applications for internal and external customers. The solution will provide SDAT with enhanced capabilities to intake streamlined applications, process submissions in a timely and accurate manner, and gain efficiencies in the auditing efforts applicable to the three main tax credit programs the Department oversees. Additionally, the solution will allow applicants to self-check the status of their submission(s), receive automated and individualized communications from the Department, and make any necessary corrections or updates to their submissions. The FY 2025 allowance includes \$300,727 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	1,505,155	-	-	50,000	-	-	238,332	1,793,487
Special excl MITDPF	12,569,971	6,521,690	4,405,476	5,944,429	-	-	-	29,441,566
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>14,075,126</b>	<b>6,521,690</b>	<b>4,405,476</b>	<b>5,994,429</b>	<b>-</b>	<b>-</b>	<b>238,332</b>	<b>31,235,053</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	284,168	-	509,319	250,000	250,000	250,000	250,000	1,793,487
Special excl MITDPF	3,673,045	1,833,038	6,696,157	5,944,429	4,626,000	4,626,000	626,000	28,024,669
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>3,957,213</b>	<b>1,833,038</b>	<b>7,205,476</b>	<b>6,194,429</b>	<b>4,876,000</b>	<b>4,876,000</b>	<b>876,000</b>	<b>29,818,156</b>

**Program Strategic Goals:**

To (1) eliminate or replace manual, paper-based processes with automated, online, paperless processes, (2) continually learn and adopt current industry best practices, and (3) achieve new heights in outstanding customer service.

## E50 - State Department of Assessments & Taxation

**Project Title: Maryland Assessment Administration and Valuation System**

**Appropriation Code: E50C0002**

**Sub-Program Code: 2010**

**Project Summary:**

The Maryland Assessment Administration and Valuation System (MAAVS) is a statewide Computer Assisted Mass Appraisal (CAMA) system, which will be used to maintain records for each parcel of land in the state and value each parcel for ad valorem property taxes. Our current system is slow to accept data and move between the dozens of screen tabs involved in any one account, performs extremely poorly during times of heavy usage leading to much user frustration, has no built-in mobile component, is extremely expensive to maintain, and is not built to interface with our county and municipal government stakeholders. It is imperative that this antiquated system be replaced with a modern system that can better assist in performing Maryland's property valuations. The FY 2025 allowance includes \$100,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	-	-	550,000	4,450,000	1,500,000	785,715	7,285,715
Special excl MITDPF	-	-	-	1,500,000	3,500,000	1,500,000	785,714	7,285,714
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>2,050,000</b>	7,950,000	3,000,000	1,571,429	14,571,429

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	-	-	550,000	4,450,000	1,500,000	785,715	7,285,715
Special excl MITDPF	-	-	-	1,500,000	3,500,000	1,500,000	785,714	7,285,714
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>2,050,000</b>	7,950,000	3,000,000	1,571,429	14,571,429

**Program Strategic Goals:**

A new MAAVS system will allow for more valuation modules and/or tools to allow for easier user interface and less reliance on the use of paper and manual data entry, ultimately leading to greater user efficiencies and productivity. A MAAVS system will meet future technological demands and newer operating systems and/or software platforms incorporating the use of mobile devices for use in the field so that changes to property records can be made remotely. A modernized system will offer possibilities for the use of cloud computing to allow greater control and flexibility for the demands of server space and/or speed with the growth of our state.

## F10 - Budget and Management, Department of

**Project Title: Capital Budget Information System (CBIS) Replacement**

**Appropriation Code: F10A0105**

**Sub-Program Code: B105**

**Project Summary:**

The CBIS is over 16 years old and is outdated and no longer fulfills the needs of the Office of Capital Budgeting (OCB). The new system will incorporate much needed functionality; increase data tracking and reporting ability; allow data output and sharing between OCB, the Department of Legislative Services (DLS), and the Transparency section of the Department of Budget and Management's (DBM) website; and increase productivity of analysts, user friendliness, and system adaptivity. The FY 2025 allowance includes \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	1,000,000	1,488,989	50,000	715,114	520,250	1,119,500	4,893,853
Special excl MITDPF								-
Special MITDPF			2,670,088					2,670,088
Federal								-
Reimbursable								-
<b>Total</b>	-	1,000,000	4,159,077	50,000	715,114	520,250	1,119,500	7,563,941

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	806,405	-	1,627,198	820,500	520,250	1,119,500	4,893,853
Special excl MITDPF								-
Special MITDPF			1,425,741	1,244,347				2,670,088
Federal								-
Reimbursable								-
<b>Total</b>	-	806,405	1,425,741	2,871,545	820,500	520,250	1,119,500	7,563,941

**Program Strategic Goals:**

This project will improve user satisfaction with the system and decrease the number system generated errors to zero. While also increasing analyst productivity by 20%, reduce the time spent on formatting and fixing reports, worksheets, and budget products by 70%, track 100% of historical and data used by analysts, and increase flexibility and customizability of the system.

## F10 - Budget and Management, Department of

**Project Title: Fleet Management System Replacement**

**Appropriation Code: F10A0105**

**Sub-Program Code: TBD**

**Project Summary:**

Obtain a fully functional, customizable fleet management software system to interface with an existing/established fleet maintenance and repair system, fuel vendor system, the State’s Financial Management Information System (FMIS), eMaryland Marketplace Advantage (eMMA), the State Comptroller’s Office-Payroll Division, and the State Treasurer’s Office-Insurance Division. FY 2025 allowance includes \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General				250,000	2,250,000	350,000		2,850,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>250,000</b>	2,250,000	350,000	-	2,850,000

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General				250,000	1,650,000	350,000		2,250,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>250,000</b>	1,650,000	350,000	-	2,250,000

**Program Strategic Goals:**

Facilitate fleet services and house all data records for each State of Maryland vehicle including but not limited to acquisition, registration, lease, usage, maintenance, repair, claim, fuel, and disposal data.

Different levels of web-based system access must be available for any end-user, including individual departments and agencies and their designated fleet employees.



## F50 - Information Technology, Department of

**Project Title: Enterprise Solutions Planning Initiative (ESPI)**

**Appropriation Code: F50B0406**

**Sub-Program Code: P013**

**Project Summary:**

This project will provide integrated planning support to numerous IT solutions requests received across multiple agencies. This ITPR combines the planning activities that traditionally have occurred in siloed projects in order to assess Enterprise needs. The proper planning for these requests will be critical in engaging agencies with common needs and data, developing appropriate strategies and architecture, leveraging process improvements, identifying acquisitions, and determining technologies and systems for implementation. Individual agency planning ITPR's will no longer be submitted because large upfront planning to document all project requirements is no longer desirable in an agile environment. In FY 2025 there is no allocation for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	2,989,323	1,850,000	-	-	-	-	-	4,839,323
Special excl MITDPF								-
Special MITDPF	3,300,000	-	2,835,000	-	2,280,000	2,280,000	4,437,556	15,132,556
Federal								-
Reimbursable								-
<b>Total</b>	<b>6,289,323</b>	<b>1,850,000</b>	<b>2,835,000</b>	<b>-</b>	<b>2,280,000</b>	<b>2,280,000</b>	<b>4,437,556</b>	<b>19,971,879</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	2,135,555	2,145,574	558,194	-	-	-	-	4,839,323
Special excl MITDPF								-
Special MITDPF	-	-	3,732,556	<b>2,280,000</b>	2,280,000	2,280,000	4,560,000	15,132,556
Federal								-
Reimbursable								-
<b>Total</b>	<b>2,135,555</b>	<b>2,145,574</b>	<b>4,290,750</b>	<b>2,280,000</b>	<b>2,280,000</b>	<b>2,280,000</b>	<b>4,560,000</b>	<b>19,971,879</b>

**Program Strategic Goals:**

The goal is to: 1) Centralize the planning for ITPRs within DoIT; reduced number of planning ITPRs and the management of planning dollars through minimal sources, 2) Ensure solutions are scaled at the appropriate level; enterprise modeling and the reduction of duplicative systems, 3) Support for the lean agile approach in managing and executing solutions, 4) Influence common modeling, designing, and coding practices for systems architecture, 5) Ensure priority solutions/needs are addressed in a timely process and appropriately funded and; 6) Meet the needs of State agencies objectives to align with the Statewide IT Master Plan.

## F50 - Information Technology, Department of

**Project Title: Statewide Voice Over IP (VoIP) Phone Services Transition Project**

**Appropriation Code: F50B0406**

**Sub-Program Code: P012**

**Project Summary:**

This project is a modernization of the State's current voice services infrastructure. Over the last several years the telecommunications industry Public Switched Telephone Network (PSTN) has been transitioning from a traditional Time Division Multiplexing (TDM) technology to an IP-based infrastructure. DoIT has begun to transition the State's voice network services to IP in concert with the transition of the PSTN. The transition shall include the majority of telephone services utilized throughout the State today. In addition DoIT will replace and/or retrofit its multi-agency telephony system(s) in order to ensure that the systems are compatible with the changes in the telephone network, meet the State's reliability requirements, as well as enhance the State's ability to deliver constituent services across multiple communications channels. There is no FY 2025 allowance for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	11,850,215	-	-	-	-	-	-	11,850,215
Special excl MITDPF								-
Special MITDPF	7,363,949	-	-	-	-	-	-	7,363,949
Federal	3,193,294	-	-	-	-	-	-	3,193,294
Reimbursable								-
<b>Total</b>	<b>22,407,458</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,407,458</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	2,247,418	7,583,039	3,968,179	-	-	-	-	13,798,636
Special excl MITDPF								-
Special MITDPF	1,053,990	6,309,959	-	-	-	-	-	7,363,949
Federal	1,596,647	1,596,647	-	-	-	-	-	3,193,294
Reimbursable								-
<b>Total</b>	<b>4,898,055</b>	<b>15,489,645</b>	<b>3,968,179</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,355,879</b>

**Program Strategic Goals:**

The goal is to enhance communications for both the agencies and constituents. As well as leverage the state's investment network, Maryland Modernize infrastructure, to reduce duplication of equipment and create a migration path for other State Agencies to follow.

## F50 - Information Technology, Department of

**Project Title: Geographic Information Systems (GIS) Modernization**

**Appropriation Code: F50B0406**

**Sub-Program Code: P021**

**Project Summary:**

The State of Maryland Geographic Information Systems (GIS) enterprise infrastructure was last upgraded in 2018. Since then, the scope and scale of utilization and demand has greatly increased. This project is designed to complete the latest and most extensive modernization of the environment. This project will restore operations to optimal performance, accommodate expansion of current and future demand, ensure compliance with updated security and privacy standards, provide access to new features and functions of the technology and gain efficiency through the advancement of the collective investment in systems to support government services. The FY 2025 allowance includes \$57,760 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	2,087,891	879,346	-	-	-	-	2,967,237
Special excl MITDPF								-
Special MITDPF				<b>1,212,966</b>				1,212,966
Federal								-
Reimbursable								-
<b>Total</b>	-	2,087,891	879,346	<b>1,212,966</b>	-	-	-	4,180,203

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	145,469	2,693,519	<b>1,368,638</b>	-	-	-	4,207,626
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	145,469	2,693,519	<b>1,368,638</b>	-	-	-	4,207,626

**Program Strategic Goals:**

1) Advance the technology of the enterprise GIS environment ensuring reliability, consistency and efficiency. 2) Maintain a secure environment for state agencies to utilize GIS technology. 3) Eliminate disconnected, redundant and overlapping efforts and solutions throughout government services. 4) Guide and oversee the most effective application of geospatial data and systems through the collective investment in the state's enterprise Geographic Information Systems (GIS) environment.

## F50 - Information Technology, Department of

**Project Title: networkMaryland 100G Backbone Upgrade**

**Appropriation Code: F50B0406**

**Sub-Program Code: P017**

**Project Summary:**

networkMaryland's infrastructure is currently a partial mesh design that has grown organically over time based on the availability of fiber assets. This network is anchored by a number of core sites, strategically located throughout the State, where network traffic and services aggregate. The availability of external internet peering services, location of data center services, and proximity to subscriber headquarters are all potential reasons a location has been selected to be a core site. These core sites are interconnected by networkMaryland fiber and the resulting fiber network is referred to as the backbone network. The FY 2025 allowance includes \$214,460 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General								-
Special excl MITDPF	2,008,781	-	-	-	-	-	-	2,008,781
Special MITDPF	2,249,796	-	-	4,503,659	-	-	-	6,753,455
Federal								-
Reimbursable								-
<b>Total</b>	4,258,577	-	-	4,503,659	-	-	-	8,762,236

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General								-
Special excl MITDPF	2,008,781	-	-	-	-	-	-	2,008,781
Special MITDPF	2,115,923	133,873	-	-	-	-	-	2,249,796
Federal								-
Reimbursable								-
<b>Total</b>	4,124,704	133,873	-	-	-	-	-	4,258,577

**Program Strategic Goals:**

1. Upgrade networkMaryland's backbone fiber network to support the exponential growth in bandwidth required by current subscribers. Supports initiatives like MDTHINK, Cloud migration, VOIP, and FirstNet to name a few. 2. Build a backbone network capable of supporting the initiative to provide digital learning to all classrooms in K-12 schools (Education Superhighway). 3. Build a backbone network capable of supporting the State's initiative to expand the availability of high-speed bandwidth to unserved and under-served areas of the State.

## F50 - Information Technology, Department of

**Project Title: Maryland OneStop Portal**

**Appropriation Code: F50B0406**

**Sub-Program Code: P016**

**Project Summary:**

Maryland currently has over 1,000 forms online spread across state agency web sites. Many of these forms are only available for download, print, and people are then required to mail them back in to each respective agency. DoIT is planning to convert these forms to electronic forms and allow people to fill and submit them online, whether it's on a home computer or their mobile phones and tablets. DoIT plans to convert up to 100+ of these forms during the first year of the project, with the remaining spread between the second and third year of the project. After people submit the paper-based applications via mail, many agencies are utilizing personnel to either manually scan or type the application data into outdated state legacy applications and databases. Many of these applications are expensive to maintain and present cyber security risks since they still utilize outdated platforms and technologies. As part of the effort, DoIT will collaborate with state agencies to convert them to online applications hosted in a FedRAMP-compliant government cloud that will also interface directly with the ONE Portal. This will allow users to seamlessly submit forms online and have the data sent to the correct agency systems and databases. The FY 2025 allowance includes \$257,687 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	17,417,500	8,000,000	-	-	-	-	-	25,417,500
Special excl MITDPF								-
Special MITDPF	7,800,000	-	3,965,006	<b>5,411,418</b>	-	-	-	17,176,424
Federal								-
Reimbursable								-
<b>Total</b>	<b>25,217,500</b>	<b>8,000,000</b>	<b>3,965,006</b>	<b>5,411,418</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,593,924</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	9,254,906	9,671,305	3,056,957	<b>3,434,332</b>				25,417,500
Special excl MITDPF								-
Special MITDPF	7,800,000							7,800,000
Federal								-
Reimbursable								-
<b>Total</b>	<b>17,054,906</b>	<b>9,671,305</b>	<b>3,056,957</b>	<b>3,434,332</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,217,500</b>

**Program Strategic Goals:**

Allow users to seamlessly submit forms online and have the data sent to the correct agency systems and databases.

## F50 - Information Technology, Department of

**Project Title: MD FIRST Radio Tower and Backhaul Improvement Project**

**Appropriation Code: F50B0406**

**Sub-Program Code: P022**

**Project Summary:**

Maryland First Responders Interoperable Radio System (MD FiRST) is the Statewide interoperable radio communication network implemented to support State, county and federal first responders. The DoIT MD FiRST infrastructure project was completed geographically, in phases, beginning in 2010 and is targeted to be complete in FY22. The MD FiRST infrastructure consists of a communication backbone of approximately 180 radio tower sites that include communication towers, equipment shelters, radio equipment, and data communication equipment. The FY 2025 allowance includes \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General						-	-	-
Special excl MITDPF								-
Special MITDPF	5,400,000	1,050,000	-	1,050,000			230,842	7,730,842
Federal								-
Reimbursable								-
<b>Total</b>	5,400,000	1,050,000	-	<b>1,050,000</b>	-	-	230,842	7,730,842

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General								-
Special excl MITDPF								-
Special MITDPF	23,714	428,693	3,278,435	<b>1,000,000</b>	1,000,000	1,000,000	1,000,000	7,730,842
Federal								-
Reimbursable								-
<b>Total</b>	23,714	428,693	3,278,435	<b>1,000,000</b>	1,000,000	1,000,000	1,000,000	7,730,842

**Program Strategic Goals:**

In support of SB 235 expands the purpose the MD FiRST network infrastructure. MD FiRST Radio Tower site and backhaul infrastructure provides critical to support MD first responder operations.

## F50 - Information Technology, Department of

**Project Title: Maryland Enterprise Web Strategy**

**Appropriation Code: F50B0406**

**Sub-Program Code: P027**

**Project Summary:**

The Maryland Enterprise Web Strategy is a new effort and will focus on ensuring agency websites, web applications, digital services, and mobile applications meet the following principles: accessible to all Marylanders, consistent visual design and agency brand identity, content that is authoritative and easy to understand (Plain language), user-centered and data-driven design, mobile-first design that scales across varying device sizes, and secure web presence.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General				1,500,000	4,000,000	8,000,000	8,000,000	21,500,000
Special excl MITDPF								-
Special MITDPF	-	-	-					-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>1,500,000</b>	4,000,000	8,000,000	8,000,000	21,500,000

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General				1,500,000	4,000,000	8,000,000	8,000,000	21,500,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>1,500,000</b>	4,000,000	8,000,000	8,000,000	21,500,000

**Program Strategic Goals:**

This project will increase the accessibility of websites and digital resources of State agencies to allow for increased adoption of web services by Maryland residents.

## H00 - General Services, Department of

**Project Title: eMaryland Marketplace eProcurement Solution**

**Appropriation Code: H00A0103**

**Sub-Program Code: 1310**

**Project Summary:**

DoIT has engaged in the implementation of a Statewide Enterprise Procure-to-Pay system and replacement of ADPICS solution. This single statewide procurement system will provide a user-friendly portal for both suppliers and end-users to do business with the State of Maryland. Additionally, an end-to-end procurement system will increase transparency and accountability on purchases, improve customer service, decrease cycle times and reduce “maverick” spending and operating cost. Maryland will have an “eProcurement cloud” for strategic sourcing, contract management and procure-to-pay solutions for use across all agencies and local political subdivisions. The system is a complete procure-to-pay solution, providing support for all procurement-related processes and system requirements, including: sourcing, receiving, vendor registration and management, solicitation, quotes, accounts payable, government-to-business punch-outs, and requisitioning. BuySpeed also has the flexibility to adapt to multiple third-party systems, making it easy to fully integrate the eProcurement solution with any financial system. As a result, users gain broader visibility into their organization’s budget spend, allowing them to make data-driven procurement decisions. The FY 2025 allowance includes \$500,000 for oversight and \$1,400,000 for IV&V.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	24,237,400	5,050,000	8,253,751	<b>1,900,000</b>	12,588,256	-	-	52,029,407
Special excl MITDPF								-
Special MITDPF	3,000,000	-	-	-	-	-	-	3,000,000
Federal								-
Reimbursable								-
<b>Total</b>	<b>27,237,400</b>	<b>5,050,000</b>	<b>8,253,751</b>	<b>1,900,000</b>	<b>12,588,256</b>	<b>-</b>	<b>-</b>	<b>55,029,407</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	21,763,915	5,165,962	8,253,751	<b>4,257,523</b>	12,588,256	-	-	52,029,407
Special excl MITDPF								-
Special MITDPF	3,000,000	-	-	-	-	-	-	3,000,000
Federal								-
Reimbursable								-
<b>Total</b>	<b>24,763,915</b>	<b>5,165,962</b>	<b>8,253,751</b>	<b>4,257,523</b>	<b>12,588,256</b>	<b>-</b>	<b>-</b>	<b>55,029,407</b>

**Program Strategic Goals:**

In order to provide a standard framework for managing integrations to financial systems, the project has developed a comprehensive Financial System Integration, designed to provide consistency in accounting functions, standard data formats, and integration using industry accepted standards.



## H00 - General Services, Department of

**Project Title: AS400 Replacement**

**Appropriation Code: H00A0103**

**Sub-Program Code: 1320**

**Project Summary:**

DGS Design Construction & Energy (DCE) manages all facility and site design and construction projects on behalf of all State of Maryland agencies that do not have independent procurement authority. DGS manages project financial data through an antiquated, integrated database, the AS400. The IBM system was developed in 1988, was put into operation at the State of Maryland in 1990, and was discontinued by IBM in 2008. It has several flaws in its capabilities, hardware, software, and user interface. This project will create an updated, cloud-based financial and project management system that replaces the AS400 system. The FY 2025 allowance includes \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	1,600,000	-	50,000	1,282,055	852,000	859,000	4,643,055
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	1,600,000	-	50,000	1,282,055	852,000	859,000	4,643,055

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	248,888	379,167	1,021,945	1,282,055	852,000	859,000	4,394,167
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	248,888	379,167	1,021,945	1,282,055	852,000	859,000	4,394,167

**Program Strategic Goals:**

To create a transparent financial and project management system with a clear interface and searchable reporting that increases the ability of DGS staff to successfully manage projects, including real-time reports based on active project information and historical data, more efficient funding tracking systems to facilitate faster payments, and an ability to connect to a future, State asset management system, Computer Aided Facility Management (CAFM), Integrated Workplace Management System (IWMS), Fixed Assets Accounting System (FAAS) or CAD/BIM file system.

## K00 - Natural Resources, Department of

**Project Title: DNR Modernization and OneStop Integration Project**

**Appropriation Code: K00A0101**

**Sub-Program Code: A142**

**Project Summary:**

The platform should provide an Open Application Programming Interface (API) specification in addition to integrating with the OneStop portal. This will allow DNR to connect with other required tools and systems including: - Point of Sale and Ecommerce - including the ability to identify particular licenses based on the location of the purchaser and receive payment from multiple channels - Reservation Management, Event Management, Reporting, and Marketing and Analytics. The current DNR system, COMPASS, lacks the ability for DNR employees to make updates and changes to the system without turning to expensive external custom development resources. The FY 2025 allowance includes \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	9,986,152	5,500,000	588,719	50,000	-	-	-	16,124,871
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable				-				-
<b>Total</b>	9,986,152	5,500,000	588,719	50,000	-	-	-	16,124,871

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	8,593,719	476,486	2,035,000	1,825,000	-	-	-	12,930,205
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	8,593,719	476,486	2,035,000	1,825,000	-	-	-	12,930,205

**Program Strategic Goals:**

This program will have four strategic goals: Integrate with the Maryland OneStop platform; Reduce inefficiencies and redundancies; Create a Return on Investment (ROI) to ensure increased revenue; Decreased monthly and annual operational costs; and Increased customer satisfaction. The contract for COMPASS began in 2011 and did not have all licenses publicly available until 2015 within the system. By DNR choosing to utilize Maryland's OneStop platform it will allow all hunting and fishing licenses to be publicly available within the first 12 months of the contract due to the platform's already extensive capabilities. DNR will also continue to propel current customer service initiatives, including improved customer experience, improved services, response times and processing times.

## K00 - Natural Resources, Department of

**Project Title: Modernizing Maryland Park Reservation and Revenue Management System**

**Appropriation Code: K00A0107**

**Sub-Program Code: A143**

**Project Summary:**

The Department of Natural Resources (DNR) requires a modern, reliable, mobile-enabled, web-based Park Reservation and Revenue Management System (PRRMS) with a customer call center to take registrations and reservations, facilitate retail transactions, inventory control, revenue tracking, and reporting. The PRRMS will be used by the public, park employees, and Central Call Center staff to create registrations/reservations for parking spots, campsites, pavilions, cabins, houses, buses, yurts, gift cards, boating facilities, organized events, barns, and other group areas. In addition, the PRRMS will handle point of sale (POS) items and associated inventory management and will track all revenue received. Additional scope requirements are anticipated from the planned Professional Study in FY 2023 and the State Park Investment Commission, such as MDTA E-Z Pass Pay-By-Plate integration, upgrading Point-of-Sale equipment, and Park IT infrastructure upgrades (e.g., Wi-Fi). The FY 2025 allowance includes \$99,770 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	925,000	3,000,000	<b>2,095,160</b>	1,509,895			7,530,055
Special excl MITDPF	-	500,000	-	-	-	-	-	500,000
Special MITDPF								-
Federal								-
Reimbursable				-				-
<b>Total</b>	<b>-</b>	<b>1,425,000</b>	<b>3,000,000</b>	<b>2,095,160</b>	<b>1,509,895</b>	<b>-</b>	<b>-</b>	<b>8,030,055</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	30,055	3,000,000	<b>2,990,105</b>	1,509,895			7,530,055
Special excl MITDPF	-	-	-	-				-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>-</b>	<b>30,055</b>	<b>3,000,000</b>	<b>2,990,105</b>	<b>1,509,895</b>	<b>-</b>	<b>-</b>	<b>7,530,055</b>

**Program Strategic Goals:**

The Department aims to provide a dynamic and user-friendly PRRMS with two main guiding principles 1) utilize park properties at a maximum level of occupancy, and 2) foster the highest level of customer service to all prospective and actual visitors to the DNR/Maryland Park Service.

## L00 - Agriculture, Department of

**Project Title: MDA Customer Data Modernization Initiative**

**Appropriation Code: L00A1102**

**Sub-Program Code: 1200**

**Project Summary:**

The scope of this project is to modernize MDA’s database platforms and consolidate them into a single solution by leveraging modern software-as-a-service application platforms currently deployed in other state agencies. MDA was able to begin this process in Fiscal Year 2018 with the Veterinary Board of Medical Examiners which has been successful. Once the remaining databases have been migrated, MDA, in coordination with DoIT, would also like to integrate and expand the Governor’s OneStop portal to include services that MDA can offer to citizens such as license and permit tracking, application, and renewal utilizing the existing technologies and features already available and offered by the OneStop portal. The FY 2025 allowance includes \$103,210 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General			4,142,283	<b>2,167,418</b>	233,400	-	-	6,543,101
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	4,142,283	<b>2,167,418</b>	233,400	-	-	6,543,101

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General			4,142,283	<b>2,166,418</b>	233,400	-	-	6,542,101
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	4,142,283	<b>2,166,418</b>	233,400	-	-	6,542,101

**Program Strategic Goals:**

The project’s central goal is to upgrade MDA’s database infrastructure, which in turn, will allow MDA to add its service to the Governor’s OneStop portal and further enhance the goal of digitizing all of the department’s applications onto a single platform. MDA’s project will facilitate a more efficient and sustainable workflow while supporting the Governor’s directive to enhance customer service from within Maryland state agencies.

## L00 - Agriculture, Department of

**Project Title: MDA Digitization and Modernization Project**

**Appropriation Code: L00A1102**

**Sub-Program Code: 1102**

**Project Summary:**

The Mission of the Department of Agriculture (MDA) is to provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service and educational activities that assure consumer confidence, protect the environment, and promote agriculture. This Project supports the modernization, digitization, and implementation of MDA's licensing, certification, permitting applications and other agriculture-related services in Maryland. The FY 2025 allowance includes \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General				1,050,000	14,013,750	17,105,000	28,219,500	60,388,250
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>1,050,000</b>	14,013,750	17,105,000	28,219,500	60,388,250

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	-	-	1,050,000	14,013,750	17,105,000	28,219,500	60,388,250
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>1,050,000</b>	14,013,750	17,105,000	28,219,500	60,388,250

**Program Strategic Goals:**

Consumer Empowerment: Give users an intuitive, easy-to-navigate system that reduces time spent by MDA staff helping users navigate the processes.

## M00 - Health, Department of

**Project Title: Statewide Electronic Health Records (EHR) formerly Computerized Hospital Record & Information System (CHRIS)**

**Appropriation Code: M00A0108**

**Sub-Program Code: A806**

**Project Summary:**

The Maryland Department of Health (MDH) is looking to replace its legacy paper and electronic patient records with a modern statewide Electronic Health Record (EHR), previously known as Computerized Health Record Information System (CHRIS). The new system will enable eligible professionals, hospitals and local health departments to submit public health data to MDH electronically and support MDH program goals to increase the transition from paper to electronic reporting. The system will include an improved electronic pharmacy ordering and dispensing module and introduce a fully integrated Electronic Medical Records (EMR) system across all State operated inpatient facilities. In doing so, this system will modernize and automate many existing manual, paper-based systems, and significantly enhance quality improvement and quality assurance efforts within each State inpatient facility. The FY 2025 allowance includes \$22,500 for oversight and \$400,000 for IV&V.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	14,941,908	50,000	10,670,071	<b>422,500</b>	12,602,350		-	38,686,829
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>14,941,908</b>	<b>50,000</b>	<b>10,670,071</b>	<b>422,500</b>	<b>12,602,350</b>	<b>-</b>	<b>-</b>	<b>38,686,829</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	5,770,989	232,187	10,670,071	<b>9,411,232</b>	12,602,350	-	-	38,686,829
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>5,770,989</b>	<b>232,187</b>	<b>10,670,071</b>	<b>9,411,232</b>	<b>12,602,350</b>	<b>-</b>	<b>-</b>	<b>38,686,829</b>

**Program Strategic Goals:**

The overall goal is to procure and implement hardware and software solutions to optimize workflow and care delivery for all MDH facilities. The facilities will all be integrated into a statewide system with the project addressing the following key goals: improve the quality of care delivery; reduce medical errors; facilitate interoperability; enhance Revenue Cycle Management; enhance reporting and analytics; ensure privacy and security; and enhance infrastructure (network, power, and hardware to support SaaS EHR).

## M00 - Health, Department of

**Project Title: Integrated Electronic Vital Records Registration System**

**Appropriation Code: M00A0108**

**Sub-Program Code: A807**

**Project Summary:**

This project will modify the code for the existing California Integrated Vital Records System (Cal-IVRS) to Maryland’s specifications and port it to run on the MD Think platform. This integration will support the existing user accounts that are currently in use at all Maryland medical facilities and funeral facilities. The integrated system will support the export of new records in specified formats for electronic transfer to the National Center for Health Statistics. It will also support the sending of social security numbers to/from the Social Security Administration. The system will provide for restricted search and issuance capabilities for use by local Health Departments and by the Motor Vehicle Administration. The solution will support the import of all legacy data from Maryland’s current vital records systems. The FY 2025 allowance includes \$53,196 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	12,298,181	4,090,457	67,500	<b>1,117,106</b>	3,925,325	4,308,959	-	25,807,528
Special excl MITDPF								-
Special MITDPF								-
Federal	-	2,110,162	1,350,000	-	-	-	-	3,460,162
Reimbursable								-
<b>Total</b>	<b>12,298,181</b>	<b>6,200,619</b>	<b>1,417,500</b>	<b>1,117,106</b>	<b>3,925,325</b>	<b>4,308,959</b>	<b>-</b>	<b>29,267,690</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	5,445,478	3,117,261	4,191,912	<b>4,434,959</b>	4,308,959	4,308,959	-	25,807,528
Special excl MITDPF								-
Special MITDPF								-
Federal	-	1,980,738	1,350,000	-	-	-	-	3,330,738
Reimbursable								-
<b>Total</b>	<b>5,445,478</b>	<b>5,097,999</b>	<b>5,541,912</b>	<b>4,434,959</b>	<b>4,308,959</b>	<b>4,308,959</b>	<b>-</b>	<b>29,138,266</b>

**Program Strategic Goals:**

Migrate the current electronic birth registration and fetal death registration systems, which are no longer under maintenance and use antiquated technology, onto a modern, secure, highly reliable platform that can support Maryland’s registration and issuance needs well into the future. In many cases the current system relies on paper forms being filed by hospitals, which are then keyed into a database. Additionally migrate the marriage and divorce records system onto the newly integrated platform creating a single entry point for medical facilities, funeral facilities, local health departments, and the MDH Division of Vital Records. The system will provide better customer service, improve processing time, provide better reporting, data quality, and improve the issuance process.

## M00 - Health, Department of

**Project Title: MDH Licensing and Regulatory Management System Project**

**Appropriation Code: M00A0108**

**Sub-Program Code: A805**

**Project Summary:**

The procurement of an Enterprise Licensing and Regulatory Management Solution (ELMS) that provides the capabilities related to the management of every aspect of licensing and discipline to Maryland Health Occupation Boards. These capabilities include software licenses and support, systems analysis, development, implementation, and support services for the Health Occupation Boards. The FY 2025 allowance includes \$27,500 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	50,000	2,166,198	4,050,375	527,500	-	-	-	6,794,073
Special excl MITDPF	454,300	-	-	-	-	-	-	454,300
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>504,300</b>	<b>2,166,198</b>	<b>4,050,375</b>	<b>527,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,248,373</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	10,503	14,075	1,147,375	3,570,000	-	-	-	4,741,953
Special excl MITDPF	454,300	-	-	-	-	-	-	454,300
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>464,803</b>	<b>14,075</b>	<b>1,147,375</b>	<b>3,570,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,196,253</b>

**Program Strategic Goals:**

For MDH and the Health Occupation Boards, procure and implement an ELRM solution that will assure quality care through the efficient licensure and effective discipline of health providers. The Department desires an Enterprise solution to assure, advance and protect the public's health and welfare through proper credentialing, permitting, licensing, examination, inspection, and discipline of health providers, distributors and facilities. This new system will also help enforce regulations and legislation, resolve complaints, and educate the public.



## M00 - Health, Department of

**Project Title: Long Term Supports and Services Tracking System (LTSS)**

**Appropriation Code: M00Q0108**

**Sub-Program Code: T807, T808 & T809**

**Project Summary:**

Maryland Medicaid implemented a Long-Term Care reform system that increases Federal Medical Assistance Percentages (FMAP) by over \$140M. Specifically, Maryland implemented a tracking system (LTSSMaryland), a standardized assessment instrument, and an in-home services verification system (ISAS) that meets federal Electronic Visit Verification requirements. LTSSMaryland is an integrated tracking system that houses real-time medical and service information regarding Medicaid participants. The original scope of work for the development and delivery of the LTSSMaryland system was determined by the functionality necessary to meet the federal Balancing Incentive Program (BIP) and Community First Choice (CFC) program requirements. These modules include expansion to additional Medicaid home and community-based programs under various MDH programs and offices. The FY 2025 allowance includes \$500,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	28,146,337	5,393,489	167,346	<b>3,834,365</b>	3,834,365	3,834,365	11,503,095	56,713,362
Special excl MITDPF								-
Special MITDPF								-
Federal	154,844,734	29,647,924	29,515,573	<b>26,076,924</b>	26,076,924	26,076,924	78,230,772	370,469,775
Reimbursable					-			-
<b>Total</b>	<b>182,991,071</b>	<b>35,041,413</b>	<b>29,682,919</b>	<b>29,911,289</b>	<b>29,911,289</b>	<b>29,911,289</b>	<b>89,733,867</b>	<b>427,183,137</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	26,289,443	5,047,166	4,054,518	<b>3,834,365</b>	3,834,365	3,834,365	11,503,095	58,397,317
Special excl MITDPF*	4,987,224	-	-	-	-	-	-	4,987,224
Special MITDPF								-
Federal	138,300,917	27,923,252	27,301,299	<b>26,076,924</b>	26,076,924	26,076,924	78,230,772	349,987,012
Reimbursable								-
<b>Total</b>	<b>169,577,584</b>	<b>32,970,418</b>	<b>31,355,817</b>	<b>29,911,289</b>	<b>29,911,289</b>	<b>29,911,289</b>	<b>89,733,867</b>	<b>413,371,553</b>

*\*In FY 2021, the agency received DBM's approval to utilize operational funds for the MITDP. The costs are included, the funding allocation has been omitted.*

**Program Strategic Goals:**

The LTSS Maryland mission is to improve customer and provider service through cross-program tracking of all Home and Community-Based Services programs with the following goals: manage Home and Community-Based Service (HCBS) programs better; improve assessment process for HCBS; integrate HCBS programs; and implement ACA programs and CMS Initiatives Project Objectives which include single entry point for Medicaid HCBS, Program Registry, Medical eligibility, Plan of Service Development (system of record), Reported Incidents, Preauthorization of Services, Service activity, Electronic Visit Verification (EVV) and Claims Submission.

## M00 - Health, Department of

**Project Title: Migration of the Cloud Data Center**

**Appropriation Code: M000A0108**

**Sub-Program Code: A808**

**Project Summary:**

The project will include a phased lift and shift of the contents of all the servers currently in the MDH Headquarters (HQ) data center to a Cisco based solution in a private data center (TierPoint). Migrating to a new environment will reduce significant existing risk from the absence of hardware, software and network refresh investments. The new environment will be an improved secured environment that has additional security measures that protect MDH systems against cybersecurity threats. This MITDP scope was re-baselined in FY21 to include the Website Modernization effort. The additional scope includes review of the current SharePoint 2010 website for interim enhancements; build new SharePoint 2019 production, test, and development environments in AWS; and develop a new, modern MDH website. The FY 2025 allowance includes \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	9,077,138	6,589,318	2,094,261	50,000	1,802,566	3,202,500	-	22,815,783
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	9,077,138	6,589,318	2,094,261	50,000	1,802,566	3,202,500	-	22,815,783

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	8,608,688	832,491	3,974,580	4,394,958	1,802,566	3,202,500	-	22,815,783
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	8,608,688	832,491	3,974,580	4,394,958	1,802,566	3,202,500	-	22,815,783

**Program Strategic Goals:**

Meet uptime needs of mission critical applications. Reduce significant existing risk from the absence of hardware, software and network refresh investments. Leverage a cloud solution to leap frog MDH support for hosted applications into the best environment the present marketplace has to offer.

## M00 - Health, Department of

**Project Title: Maryland Department of Health VoIP Conversion**

**Appropriation Code: M000A0108**

**Sub-Program Code: A810**

**Project Summary:**

The Maryland Department of Health (MDH) currently uses PBX-based telecom technology that is at the end of its life. MDH has a total of 5,500 phones in 18 facilities with 16 of those sites using end-of-life PBX systems. This project, when completed, will move the phones at all 18 sites to a cloud-based VoIP environment. The FY 2025 allowance includes \$93,215 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	3,297,000	1,050,000	2,545,091	<b>1,957,525</b>	2,774,346	651,000	651,000	12,925,962
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>3,297,000</b>	<b>1,050,000</b>	<b>2,545,091</b>	<b>1,957,525</b>	<b>2,774,346</b>	<b>651,000</b>	<b>651,000</b>	<b>12,925,962</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	244,582	-	2,505,380	<b>6,099,654</b>	2,774,346	651,000	651,000	12,925,962
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>244,582</b>	<b>-</b>	<b>2,505,380</b>	<b>6,099,654</b>	<b>2,774,346</b>	<b>651,000</b>	<b>651,000</b>	<b>12,925,962</b>

**Program Strategic Goals:**

Goals for upgrading to a modern VOIP phone system include: significant reduction in phone system outages; reduction in expense and utilization of resources to maintain end-of-life systems with limited or no parts to repair phones; leverage more flexible and efficient methods to deploy phones across sites; easier maintenance; less reliance on contractor resources; and improved customer service.

## M00 - Health, Department of

**Project Title: Bed Registry and Referral System**

**Appropriation Code: M00A0108**

**Sub-Program Code: A813**

**Project Summary:**

The Maryland Department of Health - Behavioral Health Administration has both a business need and a legislative mandate to create a mental health and substance use disorder bed registry and referral system that will track available capacity and allow healthcare providers and others to see bed availabilities and refer individuals for services. The FY 2025 allowance includes \$8,685 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	3,668,800	1,642,620	<b>632,380</b>	-	-	-	5,943,800
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	3,668,800	1,642,620	<b>632,380</b>	-	-	-	5,943,800

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	287,735	1,382,764	<b>3,827,000</b>	-	-	-	5,497,499
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	287,735	1,382,764	<b>3,827,000</b>	-	-	-	5,497,499

**Program Strategic Goals:**

The legislative mandate calls for a bed registry that includes: 1) A searchable inventory of providers of private and public MH/SUD services - inpatient, crisis, and outpatient services; 2) Allows self-service updating of registry information by providers; 3) An electronic referral system that is available to any health care provider in Maryland and 4) Collaboration with the state health information exchange.

## M00 - Health, Department of

**Project Title: OPER Systems Integration and Modernization**

**Appropriation Code: M00A0108**

**Sub-Program Code: A814**

**Project Summary:**

The Office of Controlled Substances (OCSA), within the Office of Provider Engagement and Regulation (OPER), seeks to implement a new platform to replace their existing outdated and low-tech analogue solutions for registrant application processing of Controlled Dangerous Substance (CDS) registrations. The FY 2025 allowance includes \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	1,169,277	2,636,550	<b>999,396</b>	298,214	-	-	5,103,437
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	1,169,277	2,636,550	<b>999,396</b>	298,214	-	-	5,103,437

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	85,686	2,230,337	<b>2,489,200</b>	298,214	-	-	5,103,437
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	85,686	2,230,337	<b>2,489,200</b>	298,214	-	-	5,103,437

**Program Strategic Goals:**

- 1) Improve customer satisfaction by creating a customer portal allowing 24/7 access for CDS registration application and payment submission.
- 2) Decrease manual labor in the CDS registration process by utilizing automation
- 3) Consolidate information gathering in an information management system to facilitate monitoring and control efforts.

## M00 - Health, Department of

**Project Title: (MDH) Maryland AIDS Drug Assistance Program (MADAP) Program Case Management System**

**Appropriation Code: M00A0108**

**Sub-Program Code: A809**

**Project Summary:**

This project modernizes the case management systems for the Maryland AIDS Drug Assistance Program (MADAP). The program administers funding to provide medication for individuals who have AIDS who are on government assistance. The case management system ensures patients receive timely, proper, legal amounts of support consistent with the law and enables MDH to support its population with a leaner staff count. The FY 2025 allowance includes \$90,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	110,771	110,771	<b>2,308,000</b>	2,117,167	1,134,000		5,780,709
Special excl MITDPF	-	2,104,650	(1,542,862)					561,788
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>-</b>	<b>2,215,421</b>	<b>(1,432,091)</b>	<b>2,308,000</b>	<b>2,117,167</b>	<b>1,134,000</b>	<b>-</b>	<b>6,342,497</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	9,863	110,771	<b>2,408,908</b>	2,117,167	1,134,000	-	5,780,709
Special excl MITDPF	-	6,380	555,408	-	-	-	-	561,788
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>-</b>	<b>16,243</b>	<b>666,179</b>	<b>2,408,908</b>	<b>2,117,167</b>	<b>1,134,000</b>	<b>-</b>	<b>6,342,497</b>

**Program Strategic Goals:**

IT Modernization (replace/upgrade); Implement an automated solution; Compliance (i.e., Statutory Fulfillment) process that will enable an enterprise approach regarding synergies for licenses, maintenance, and changes; sophistication of One-Stop Portal and integration into DOIT's solution.

## M00 - Health, Department of

**Project Title: PHS Data Modernization Program**

**Appropriation Code: M00A0108**

**Sub-Program Code: A815**

**Project Summary:**

This program will focus on delivering data-related initiatives that results in more relevant, accurate, timely, and efficient data to support the needs of day-to-day public health practice across four domains of health information system assessment, data exchange & interoperability, data governance, and data analytics, visualization, and reporting. In order to accomplish this MDH

and reduce the harm caused by the problems that do happen. The FY 2025 allowance includes \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	-	1,050,000	<b>1,500,000</b>	8,769,523	4,200,952	-	15,520,475
Special excl MITDPF				-				-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	1,050,000	<b>1,500,000</b>	8,769,523	4,200,952	-	15,520,475

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	-	550,000	<b>2,000,000</b>	<b>8,769,523</b>	4,200,952	-	15,520,475
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	550,000	<b>2,000,000</b>	8,769,523	4,200,952	-	15,520,475

**Program Strategic Goals:**

Strategic goals are in development.

## M00 - Health, Department of

**Project Title: Non-Medicaid Case Management (CRM) Modernization**

**Appropriation Code: M00A0108**

**Sub-Program Code: A816**

**Project Summary:**

The CRM solution will be the key tool used to support the Maryland Department of Health (MDH) business process improvement and organizational change efforts. As the state engages in business process re-engineering activities, it will leverage the CRM to support the new operational workflows and provide management reporting. The CRM is also critical to maturing the MDH's capabilities through automation and integration. The FY 2025 allowance includes \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	-	1,050,000	<b>1,500,000</b>	10,693,000	2,990,000	-	16,233,000
Special excl MITDPF				-				-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	1,050,000	<b>1,500,000</b>	10,693,000	2,990,000	-	16,233,000

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	-	1,050,000	<b>1,500,000</b>	10,693,000	2,990,000	-	16,233,000
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	1,050,000	<b>1,500,000</b>	10,693,000	2,990,000	-	16,233,000

**Program Strategic Goals:**

Strategic goals are in development.



## M00 - Health, Department of

**Project Title: Medicaid Management Information System (MMIS II)**

**Appropriation Code: M00Q0108**

**Sub-Program Code: T810, T811 & T812**

**Project Summary:**

MDH intends to replace the existing system with a new modular MMIS, namely the Medicaid Enterprise Systems Modular Transformation (MMT) Project. The MMT modules include Customer Relationship Management (CRM) which is currently and henceforth referred to as Business Process Re-Engineering (BPR), Decision Support System (DSS)/Data Warehouse (DW), Pharmacy Point-of-Sale, Electronic Claims Management System (POSECMS), Behavioral Health Administrative Services (BHASO), TierPoint Migration of EDITPS, MDTHINK migration of eMedicaid, Provider Management Module (PMM), Financial Management, Electronic Document Management System (EDMS), Enterprise Security, Surveillance and Utilization Review Subsystem (SURS), the No Wrong Door project integrating application transfers between MHC and E&E, EDI gateway replacement, CMS Interoperability, Utilization Control Agent (UCA), Non Emergency Medical Transportation (NEMT) and Core MMIS. The FY 2025 allowance includes \$1,150,000 for oversight and \$2,742,933 for IV&V.

**IT Project Funding**

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
General	26,584,130	18,977,721	17,500,000	<b>9,810,207</b>	3,056,457	-	-	75,928,515
Special excl MITDPF				-	-	-	-	-
Special MITDPF				-	-	-	-	-
Federal	196,487,326	118,444,928	198,769,250	<b>63,709,863</b>	66,422,047	55,846,612	46,761,927	746,441,953
Reimbursable				-	-	-	-	-
<b>Total</b>	<b>223,071,456</b>	<b>137,422,649</b>	<b>216,269,250</b>	<b>73,520,070</b>	<b>69,478,504</b>	<b>55,846,612</b>	<b>46,761,927</b>	<b>822,370,468</b>

**IT Project Development Costs**

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
General	13,819,343	12,370,431	8,359,050	<b>9,447,237</b>	8,052,499	10,363,538	13,516,417	75,928,515
Special excl MITDPF				-	-	-	-	-
Special MITDPF				-	-	-	-	-
Federal	70,104,881	27,257,677	65,788,950	<b>63,709,863</b>	66,422,047	55,846,612	46,761,927	395,891,957
Reimbursable				-	-	-	-	-
<b>Total</b>	<b>83,924,224</b>	<b>39,628,108</b>	<b>74,148,000</b>	<b>73,157,100</b>	<b>74,474,546</b>	<b>66,210,150</b>	<b>60,278,344</b>	<b>471,820,472</b>

**Program Strategic Goals:**

The major goals of the project are to replace an aging legacy MMIS system with a modular MMIS that will modernize existing system functions and significantly enhance the goals of the Medicaid Management Information System. Some of the key strategic goals of this program are as follows: save costs; expand access to healthcare; make healthcare more affordable; improve patient outcomes and quality of care; ensure the patient is the center of decision making; collaborate on chronic disease management; and improve program integrity and customer service.

## N00 - Human Services, Department of

**Project Title: Shared Human Services Platform**

**Appropriation Code: N00F0002**

**Sub-Program Code: 6B17**

**Project Summary:**

DHS, along with our partner organizations (LABOR, DJS, DOA, MHBE, DHCD & others), is embarking on an integrated Shared Human Services Platform to serve constituents holistically and create a truly integrated environment. DHS's human services systems will be integrated with human services systems of the partner organizations to eliminate the siloed program centric environments of the current legacy systems. This modern "client-centric" integrated platform will provide employees, partner providers, and constituents of Maryland's social services agencies an efficient, effective platform for delivering collaborative services. The FY 2025 allowance includes \$500,000 for oversight and \$1,000,000 for IV&V.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	107,581,996	100,000	-	600,000	-	-	-	108,281,996
Special excl MITDPF	39,169,218	43,627,367	43,633,421	43,033,421	-	-	-	169,463,427
Special MITDPF								-
Federal	377,157,730	54,869,471	60,846,636	60,846,636	-	-	-	553,720,473
Reimbursable								-
<b>Total</b>	<b>523,908,944</b>	<b>98,596,838</b>	<b>104,480,057</b>	<b>104,480,057</b>	-	-	-	<b>831,465,896</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	95,997,198	Not available	600,000	11,684,798				108,281,996
Special excl MITDPF	22,715,145	Not available	43,033,421	43,633,421				109,381,987
Special MITDPF								-
Federal	372,362,935	157,901,052	60,846,636	60,846,636				651,957,259
Reimbursable								-
<b>Total</b>	<b>491,075,278</b>	<b>157,901,052</b>	<b>104,480,057</b>	<b>116,164,855</b>	-	-	-	<b>869,621,242</b>

**Program Strategic Goals:**

The goal of the modernization effort is threefold. First, the applications will be optimized to allow caseworkers to more efficiently and effectively serve the people of Maryland, and allow our constituents a single point of entry for a streamlined application and eligibility determination process. Second, DHS and other collaborative agencies will effectively share data, reducing redundant caseworker actions, and enable comprehensive analytics to help guide future strategies to more effectively serve the people of Maryland. Third, the systems will be much more adaptable to continually change requirements, as per statutory, programs, user, and constituent needs, allowing agencies to be much more responsive to the customers' enhancement times from a current DHS range of 9 to 18 months to markedly decreased time frames. This will provide the State with a significantly improved time-to-value metric on service delivery.

## P00 - Labor, Department of

**Project Title: LABOR Omni-channel Contact Center System (LOCCS)**

**Appropriation Code: P00H0101**

**Sub-Program Code: HB10**

**Project Summary:**

The purpose of this project is to procure a state-of-the-art commercially available COTS application, omni-channel contact center solution including, but not limited to, IVR, agent desktop (ACD), virtual assistant, knowledge base, work force optimization, quality management, voice and agent desktop recording, transcription, and analytics. It may be delivered as either premises based or SaaS. While all agent functions are outsourced during COVID pandemic a claims center PBX replacement project was initiated. The project was split into two parts: Telephony and Contact Center. The telephony project, called Phase 1, included transitioning claims center staff onto the DoIT Univerge 3C. Phase 1 was completed in April 2021. A standalone Contact Center procurement and implementation is the subject of this procurement. It is called Labor Omni-Channel Contact Center System (LOCCS) and will be implemented in three phases called Phase 2, 3, and 4. The FY 2025 allowance includes \$131,613 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General				<b>131,613</b>				131,613
Special excl MITDPF								-
Special MITDPF								-
Federal	-	3,314,908	3,260,765	<b>2,632,264</b>	-	-	-	9,207,937
Reimbursable								-
Total	-	3,314,908	3,260,765	<b>2,763,877</b>	-	-	-	9,339,550

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General				<b>131,613</b>				131,613
Special excl MITDPF								-
Special MITDPF								-
Federal	-	343,163	2,053,462	<b>2,682,264</b>	-	-	-	5,078,889
.								-
Total	-	343,163	2,053,462	<b>2,813,877</b>	-	-	-	5,210,502

**Program Strategic Goals:**

Introduction of call recording and analytics. Reduction of operational costs. Build on phase 2 to add email and integration with Beacon and Salesforce.

## P00 - Labor, Department of

**Project Title: Electronic Licensing Modernization (ELMo)**

**Appropriation Code: P00F0101**

**Sub-Program Code: FA11**

**Project Summary:**

The Division is targeting FY 2025 to launch and modernize the back-end licensing system and upgrade the current front-end E-Licensing system. The new modernized system will streamline office procedures and enhance online services to applicants, licensees, and consumers. Select features will include the ability to: store documents electronically, generate mail-merge letters/forms, store email communications, interface using tablet/smart devices and ad-hoc reporting. Previous efforts to address these features have been piece-meal in nature. The new modernized system will give the Department flexibility to introduce new services, within a quicker time frame, thereby boosting productivity and quality of service. The FY 2025 allowance includes \$23,500 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General		3,300,000		<b>23,500</b>	2,382,750			5,706,250
Special excl MITDPF	-	-	2,793,000	-	-	-	-	2,793,000
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	3,300,000	2,793,000	<b>23,500</b>	2,382,750	-	-	8,499,250

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General		1,270,000		<b>2,053,500</b>	2,382,750			5,706,250
Special excl MITDPF	-		2,793,000				-	2,793,000
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	1,270,000	2,793,000	<b>2,053,500</b>	2,382,750	-	-	8,499,250

**Program Strategic Goals:**

The Division's mission is to help foster economic growth by assisting our customers in a timely, professional manner while protecting the health, safety and welfare of the public by assuring that our licensees have met a standard of expertise.

**Q00 - Public Safety and Correctional Services, Department of**

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

**Appropriation Code: Q00A0107**

**Sub-Program Code: 1730**

**Project Summary:**

The Department of Public Safety and Correctional Services, Information Technology and Communications Division (DPPSCS/ITCD) is currently looking to replace two legacy data systems, including the Ident/Index and Arrest Disposition Reporting (ADR) mainframe systems, with more up-to-date technologies such as .NET Framework and contemporary relational databases. The Computerized Criminal History (CCH) mainframe system replacement will occur in five (5) phases: Phase I: Drafting of Current-State requirements and business documentation; Phase II: Competitive Bid to go out to possible CCH vendors and the Contract to be awarded to the one selected; Phase III: Design and Planning; Phase IV: Implementation and Testing; Phase V: Production Stabilization and Optimization. The FY 2025 allowance includes \$34,390 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	5,810,075	3,291,137	5,000,000	<b>672,194</b>	3,141,994	1,529,524	-	19,444,924
Special excl MITDPF					-			-
Special MITDPF								-
Federal	562,385	-						562,385
Reimbursable								-
<b>Total</b>	<b>6,372,460</b>	<b>3,291,137</b>	<b>5,000,000</b>	<b>672,194</b>	<b>3,141,994</b>	<b>1,529,524</b>	<b>-</b>	<b>20,007,309</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	1,313,197	231,772	4,627,306	<b>8,601,131</b>	3,141,994	1,529,524		19,444,924
Special excl MITDPF								-
Special MITDPF								-
Federal	562,385	-		-				562,385
Reimbursable								-
<b>Total</b>	<b>1,875,582</b>	<b>231,772</b>	<b>4,627,306</b>	<b>8,601,131</b>	<b>3,141,994</b>	<b>1,529,524</b>	<b>-</b>	<b>20,007,309</b>

**Program Strategic Goals:**

This initiative supports the following DPPSCS goals: 1. Good Management: Ensure the Department operates efficiently. Meet and/or exceed the technology business needs of the Department,

## Q00 - Public Safety and Correctional Services, Department of

**Project Title: Electronic Patient Health Record (EPHR) Replacement**

**Appropriation Code: Q00A0107**

**Sub-Program Code: 1740**

**Project Summary:**

The Department of Public Safety and Correctional Services, Information Technology and Communications Division (DPSCS/ITCD) recently awarded a contract to replace the outdated electronic health record (EHR) with a new, more robust system that will meet the needs of the Office of Inmate Health Services (OIHS). The FY 2025 allowance includes \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	14,764,639	3,979,282	-	50,000	-	2,824,915	-	21,618,836
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	14,764,639	3,979,282	-	50,000	-	2,824,915	-	21,618,836

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	5,736,600	481,866	506,000	9,377,837	2,740,180	2,776,353	-	21,618,836
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	5,736,600	481,866	506,000	9,377,837	2,740,180	2,776,353	-	21,618,836

**Program Strategic Goals:**

The mission of the Department's Health Care Program is to prevent illness, promote health and provide care to the sentenced and detained population (inmates) through a competent, efficient and effective system that improves the health of inmates and assists in transitional planning and care management consistent with the interests of DPSCS. A more efficient and complete EHR will allow DPSCS Office of Inmate Health Services (OIHS) to meet their strategic goals and objectives. The healthcare providers would have a comprehensive health record for review and provide the continuity of care for individuals in the inmate population. This initiative will be developed using the Agile Methodology and the Scrum Framework. The Scrum

## Q00 - Public Safety and Correctional Services, Department of

**Project Title: Learning Management System Replacement**

**Appropriation Code: Q00A0107**

**Sub-Program Code: 1720**

**Project Summary:**

The Maryland Department of Public Safety and Correctional Services (DPSCS), Police and Correctional Training Commissions (PCTC), provides regulatory oversight of entry level training, ongoing in-service training and certification of the sworn public safety professionals in the State of Maryland. It is used to track a public safety professional's certification throughout their careers as well as information for other public safety professionals. The information to be tracked includes Original Certification or Re-certification, Separation of Employment, Changes in Officer Status, Promotion/Demotion, Name Change, Instructor Certification, and Transfers. Maryland has specific requirements in regard to time of duty, time separated from an agency, and time to re-hire as well as new hire and annual in-service training requirements. In addition to tracking a public safety professional's training and certification history, the system is also used to accomplish the following: respond to public disclosure requests, create custom and standard reports, track course/class information as to history, scheduling and student attendance (Academy and in-service classes) history, firearms qualification records, law enforcement agency information as to listing of sworn a public safety professionals and agency contact information and instructor certification and training area expertise information. In FY 2025 there is \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General								-
Special excl MITDPF	2,000,000	-	50,000	450,000	211,043			2,711,043
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	2,000,000	-	50,000	450,000	211,043	-	-	2,711,043

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General								-
Special excl MITDPF	39,421	24,284	737,150	742,100	768,088			2,311,043
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	39,421	24,284	737,150	742,100	768,088	-	-	2,311,043

**Program Strategic Goals:**

The DPSCS is requesting a Commercial Off The Shelf (COTS) software solution that replaces the functionality of the Agency's current system, also the software solution should be functional with other systems that can be readily modified to meet any unique requirements. The solution must be a comprehensive, scalable learning management system that facilitate and support the input, manipulation, maintenance, tracking, display, distribution and retrieval of public safety professionals' employment, certification, training records for state, municipal and county officers and the training programs in place to support their training and certification.

## R00 - State Department of Education

**Project Title: IAC Business Management System (IBMS)**

**Appropriation Code: R00A0701**

**Sub-Program Code: 1BSL**

**Project Summary:**

This project is to procure and establish for the Interagency Commission on School Construction (IAC) a state-of-the-art, configurable, online COTS business-management system that will contain, route, and save documents and information related to the IAC's many business processes. It is also intended to streamline and enhance the IAC's business processes and unlock new operational efficiencies that currently are not within reach for the IAC. The IAC services all 24 local education agencies (LEAs), along with the Maryland School for the Blind as well as many non-public schools across Maryland. Additionally, the Department provides access to authorized private vendors including construction firms and subcontractors working on projects for LEAs. In FY 2025 there is no allocation for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	1,050,000	400,000	164,143	-	-	-	-	1,614,143
Special excl MITDPF								-
Special MITDPF			3,000					3,000
Federal								-
Reimbursable								-
<b>Total</b>	<b>1,050,000</b>	<b>400,000</b>	<b>167,143</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,617,143</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	47,230	656,504	881,573	-	-	-	-	1,585,307
Special excl MITDPF			3,000					3,000
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>47,230</b>	<b>656,504</b>	<b>884,573</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,588,307</b>

**Program Strategic Goals:**

The IAC will efficiently deliver technical assistance, project and application reviews and approvals. - LEAs and State staff will efficiently use a single online point of access for submitting, viewing, modifying, approving, and routing documents relating to the IAC's business processes. - The IAC will implement ball-in-court tracking of all documents submitted as part of its business processes.



## R00 - State Department of Education

**Project Title: CCATS Replacement Project (CCATS)**

**Appropriation Code: R00A0107**

**Sub-Program Code: G0XX**

**Project Summary:**

This project will deploy a COTS solution that replaces the existing CCATS System utilizing a centralized and interactive data system. The modernized application will utilize a cloud-based architecture with centralized case management tools, allowing for efficient data entry, retrieval and external interfacing with existing MSDE applications. The solution will determine child care scholarship eligibility and process associated payments. The system will serve as a repository for licensing data, along with staff evaluation and electronic inspection data, and provide a hub for early learning community-based programs. The FY 2025 allowance includes \$238,095 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	2,596,727	23,049,330	12,000,000	5,000,000			-	42,646,057
Reimbursable								-
<b>Total</b>	<b>2,596,727</b>	<b>23,049,330</b>	<b>12,000,000</b>	<b>5,000,000</b>	-	-	-	<b>42,646,057</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General								-
Special excl MITDPF								-
Special MITDPF								-
Federal	1,034,388	2,166,702	14,431,672	13,006,449	2,928,167	-	-	33,567,378
Reimbursable								-
<b>Total</b>	<b>1,034,388</b>	<b>2,166,702</b>	<b>14,431,672</b>	<b>13,006,449</b>	<b>2,928,167</b>	-	-	<b>33,567,378</b>

**Program Strategic Goals:**

(1) Increase effective communication with public entities and within the Division of Early Childhood (DEC). (2) Reduce repetitive work and improve consistency of information within and across branches by sharing documentation and data. (3) Ensure integrity of data and deliver accurate services and information to public. (4) Expand data sharing, collaboration and coordination with partners. (5) Enable efficient system actions across DEC including EXCELS interfaces for license actions affecting payments. (6) Expand reporting capabilities to meet data needs for the next 10 years. (7) Has user friendly applications.

## R62 -Higher Education Commission

**Project Title: New Unified Financial Aid System for Higher Education**

**Appropriation Code: R62I0001**

**Sub-Program Code: A001**

**Project Summary:**

The Maryland Higher Education Commission (MHEC)'s Office of Student Financial Assistance (OSFA) is responsible for the administration of 26 State student financial aid programs that process approximately 150,000 applications from Maryland students. Over 55,000 students receive awards in these programs each year providing almost \$110 million dollars in aid. Scholarship processing is accomplished using a computerized system to deliver services for Commission staff and our customers. Modifications are needed annually to this system to address federal and State program requirements. The FY 2025 allowance includes \$460,163 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	-	-	<b>3,204,177</b>	9,795,823		-	13,000,000
Special excl MITDPF	-	300,216	660,344	<b>6,759,216</b>	280,224		-	8,000,000
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	300,216	660,344	<b>9,963,393</b>	10,076,047	-	-	21,000,000

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	-	-	<b>3,204,177</b>	9,795,823			13,000,000
Special excl MITDPF		113,259	623,624	<b>6,982,893</b>	280,224			8,000,000
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	113,259	623,624	<b>10,187,070</b>	10,076,047	-	-	21,000,000

**Program Strategic Goals:**

To develop a system that uses state-of-the-art technology features that best serves all Marylanders. Features include the availability of multiple languages, mobile accessibility, electronic signatures, document upload ability, viewing communications and documents, integration of tax information and videos and guidance to describe the awarding process.

## R95 - Baltimore City Community College

**Project Title: Enterprise Resource Planning (ERP) System**

**Appropriation Code: R95C0006**

**Sub-Program Code: 6695**

**Project Summary:**

Baltimore City Community College (BCCC) is in the process of replacing its legacy system which consists of archaic (mainframe and COBOL based) modules, (some no longer supported by vendors) and a number of shadow databases and applications. This non-integrated technological ecosystem leaves much room for improvement for the College to enhance its administrative and teaching functions. The current system is not integrated, causing administrative inefficiencies, data duplication, security gaps and operational issues. An enterprise level, Software-as-a-Service (SaaS) Enterprise Resource Planning (ERP) system is currently being implemented to improve efficiencies in business functions, standardize processes, and leverage best-practices. The FY 2025 allowance includes \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General								-
Special excl MITDPF	19,413,147	50,000	50,000	<b>50,000</b>	-	-	-	19,563,147
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>19,413,147</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,563,147</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General								-
Special excl MITDPF	12,242,409	1,469,765	1,620,253	<b>832,267</b>	-	-	-	16,164,694
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>12,242,409</b>	<b>1,469,765</b>	<b>1,620,253</b>	<b>832,267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,164,694</b>

**Program Strategic Goals:**

The main objectives of this project are to: 1. Acquire a solution that will allow BCCC to properly protect PII and address related audit findings 2. Integrate platforms – Integrating platforms will provide richer opportunities to create and leverage operational and strategic data that can be used for managing outcomes at multiple levels 3. Improve workflows – workflows via automation can improve BCCC’s service-levels and capture necessary data for driving further improvements 4. Eliminate extraneous databases – Eliminate “shadow” data that can be useful at the College level or prove redundant

## S00 - Department of Housing and Community Development

**Project Title: Energy Efficiency Program Management System**

**Appropriation Code: S00A2504**

**Sub-Program Code: 5450**

**Project Summary:**

The Department of Housing and Community Development (DHCD) plans to procure and implement a solution that will replace and expand on the current Energy Efficiency Program Management System (EEPMS) capabilities and further support the functions of the Department’s Housing and Building Energy Programs (HBEP) unit. Currently, HBEF uses a web-based program management system that offers features such as application intake, invoicing, reporting, energy audits, and financial tracking. However, as more Marylanders are applying for energy efficiency assistance and with the increasing complexity in the delivery and administration of these programs, it has become evident that the current system is not robust enough to handle and meet the growing needs of the Department. Furthermore, the current system isn’t flexible and requires time-consuming vendor intervention, even for minor modifications, leading to increased program costs and delayed system updates. The FY 2025 allowance includes \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General								-
Special excl MITDPF	1,600,000	466,666	466,666	<b>475,000</b>			-	3,008,332
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>1,600,000</b>	<b>466,666</b>	<b>466,666</b>	<b>475,000</b>	-	-	-	<b>3,008,332</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General								-
Special excl MITDPF	-	432,202	253,592	<b>475,000</b>	-	-	-	1,160,794
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	<b>-</b>	<b>432,202</b>	<b>253,592</b>	<b>475,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,160,794</b>

**Program Strategic Goals:**

1) To implement a COTS system that replaces and expands on current system capabilities and maintains compatibility with DHCD’s IT infrastructure. 2) To implement a system that is robust and flexible to handle the complexity and evolving needs of DHCD’s energy efficiency programs, and 3) To reduce costly and time-consuming system enhancements and modifications.

## U00 - Environment, Department of

**Project Title: MDE Portal Project**

**Appropriation Code: U00A1002**

**Sub-Program Code: 3208**

**Project Summary:**

MDE requires an online portal and payment module for our permitting and licensing applications. MDE is working with DoIT to utilize the OneStop solution. This effort includes the initial requirements gathering and validation. MDE has approximately 200 forms to be included in this scope of effort. The vendor will provide MDE with a dataset consisting of the data elements needed to configure the OneStop informational pages. The vendor will confirm contact(s) to validate content. There will be one informational page on OneStop for each of the 200 identified MDE forms. The FY 2025 allowance includes \$50,000 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General				<b>1,050,000</b>	4,165,000	183,333	-	5,398,333
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>1,050,000</b>	4,165,000	183,333	-	5,398,333

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	-	-	<b>1,050,000</b>	4,165,000	183,333	-	5,398,333
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>1,050,000</b>	4,165,000	183,333	-	5,398,333

**Program Strategic Goals:**

The project will support MDE's mission of protecting and restoring the environment for the health and wellbeing of all Marylanders. This project also supports the following MDE goals: Equity, Organizational Excellence, Increase Maryland's Competitiveness, and Connecting Marylanders to Jobs.

## U00 - Environment, Department of

**Project Title: MDE Wells and Septic Portal Project**

**Appropriation Code: U00A1002**

**Sub-Program Code: 3207**

**Project Summary:**

The goal of this project is to develop an online portal/database for Maryland On-Site Sewage Disposal Systems and Well Installation Permits. An online portal will be developed to allow well and septic contractors to submit and pay for well and septic applications/permits. MDE in consultation with the counties, local health departments, Maryland Department of Health, and well and septic installers, will gather requirements. Applications will be tracked and processed, and real time status will be provided. Informational web pages linked to fillable forms will be developed. Review sessions will be conducted, and training reference materials will be provided. This system will be integrated with MDE's enterprise database systems. The FY 2025 allowance includes \$45,448 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General				<b>904,412</b>	1,704,099	693,244	133,333	3,435,088
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>904,412</b>	1,704,099	693,244	133,333	3,435,088

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	-	-	-	<b>904,412</b>	1,704,099	693,244	133,333	3,435,088
Special excl MITDPF								-
Special MITDPF								-
Federal								-
Reimbursable								-
<b>Total</b>	-	-	-	<b>904,412</b>	1,704,099	693,244	133,333	3,435,088

**Program Strategic Goals:**

The Wells and Septic portal/database project will help fulfill the MDE mission of protecting and restoring the environment for the health and well-being of all Marylanders. The following strategic goals will be met: Equity, Organizational Excellence, Increase Maryland's Completeness, Safeguarding the Chesapeake Bay, and Connecting Marylanders to Jobs.

## W00 - State Police, Department of

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

**Appropriation Code: W00A0112**

**Sub-Program Code: 1014**

**Project Summary:**

The Firearm Safety Act has mandated that the Maryland State Police (MSP) automate and streamline the process by which a citizen of Maryland requests approval to purchase or carry a firearm. This will involve automating the entire firearm application and 77R process, from Dealers applying to the MSP to selling firearms in the State, to a web accessible form submitted electronically to the Agency, processing of the application via the new electronic system, billing and reconciliation of fees, to providing real time or near real time reporting and metrics. The FY 2025 allowance includes \$52,700 for oversight.

**IT Project Funding**

Fund Type	Prior to FY 2023	Actual FY 2023	Appropriation FY 2024	Allowance FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	7,002,570	915,000	-	<b>1,106,707</b>	364,604	-	-	9,388,881
Special excl MITDPF								-
Special MITDPF								-
Federal	584,400	(184,400)	-	-	-	-	-	400,000
Reimbursable								-
<b>Total</b>	<b>7,586,970</b>	<b>730,600</b>	<b>-</b>	<b>1,106,707</b>	<b>364,604</b>	<b>-</b>	<b>-</b>	<b>9,788,881</b>

**IT Project Development Costs**

Fund Type	Prior to FY 2023	Actual FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Total
General	5,239,621	1,351,260	1,179,000	<b>1,079,000</b>	540,000	-	-	9,388,881
Special excl MITDPF								-
Special MITDPF								-
Federal	400,000	-	-	-	-	-	-	400,000
Reimbursable								-
<b>Total</b>	<b>5,639,621</b>	<b>1,351,260</b>	<b>1,179,000</b>	<b>1,079,000</b>	<b>540,000</b>	<b>-</b>	<b>-</b>	<b>9,788,881</b>

**Program Strategic Goals:**

This project supports the MSP mission of: "protecting the citizens of the State of Maryland from foreign and domestic security threats, to fight crime, and to promote safety by upholding the laws of the State of Maryland" and providing a touchless process to support this service. It is an important piece of the system foundation that will ultimately provide the MSP the ability to meet the legislative requirements included in SB0281, The Firearm Safety Act of 2013.

**Summary of Major IT Development Projects Funding by Agency**

<b>Agency</b>	<b>Prior to FY 2023</b>	<b>Actual FY 2023</b>	<b>Appropriation FY 2024</b>	<b>Allowance FY 2025</b>	<b>Projected FY 2026</b>	<b>Projected FY 2027</b>	<b>Projected FY 2028</b>	<b>Total</b>
C81 - Attorney General	3,250,000	575,000	-	50,000	-	-	-	3,875,000
C98 - Worker's Compensation Commission	12,965,037	4,141,240	4,295,486	2,321,413	-	-	-	23,723,176
D38 - State Board of Elections	7,672,876	6,893,784	6,224,373	23,183,509	21,349,168	12,982,499	-	78,306,209
D53 - Maryland Institute for Emergency Medical Services Systems	11,875,000	-	-	64,647	3,472,905	-	-	15,412,552
D80 - Maryland Insurance Administration	2,118,000	160,000	1,215,238	4,000,000	50,000	-	-	7,543,238
E00 - Comptroller of Maryland	101,104,899	26,770,170	32,739,365	30,363,496	89,740,042	64,153,838	134,678,368	479,550,178
E20 - State Treasurer	13,343,703	4,293,029	5,873,738	6,055,884	1,709,301	-	-	31,275,655
E50 - Assessments and Taxation, State Department of	14,075,126	6,521,690	4,405,476	8,044,429	7,950,000	3,000,000	1,809,761	45,806,482
F10 - Budget Management , Department of	-	1,000,000	4,159,077	300,000	2,965,114	870,250	1,119,500	10,413,941
F50 - Information Technology, Department of	63,572,858	12,987,891	7,679,352	12,178,043	2,280,000	2,280,000	4,668,398	105,646,542
H00 - General Services, Department of	27,237,400	6,650,000	8,253,751	1,950,000	13,870,311	852,000	859,000	59,672,462
K00 - Natural Resources, Department of	9,986,152	6,925,000	3,588,719	2,145,160	1,509,895	-	-	24,154,926
M00 - Health, Department of	446,181,054	195,573,695	271,676,546	114,445,766	142,372,284	102,245,312	137,146,794	1,409,641,451
L00 - Agriculture, Department of	-	-	4,142,283	3,217,418	14,247,150	17,105,000	28,219,500	66,931,351
N00 - Human Services, Department of	523,908,944	98,596,838	104,480,057	104,480,057	-	-	-	831,465,896
P00 - Labor, Department of	-	6,614,908	6,053,765	2,787,377	2,382,750	-	-	17,838,800
Q00 - Public Safety and Correctional Services, Department of	23,137,099	7,270,419	5,050,000	1,172,194	3,353,037	4,354,439	-	44,337,188
R00 - State Department of Education	3,646,727	23,449,330	12,167,143	5,000,000	-	-	-	44,263,200
R62 - Higher Education Commission	-	300,216	660,344	9,963,393	10,076,047	-	-	21,000,000
R95 - Baltimore City Community College	19,413,147	50,000	50,000	50,000	-	-	-	19,563,147
S00 - Housing and Community Development, Department of	1,600,000	466,666	466,666	475,000	-	-	-	3,008,332
U00 - Environment, Department of the	-	-	-	1,954,412	5,869,099	876,577	133,333	8,833,421
W00 - State Police, Department of	7,586,970	730,600	-	1,106,707	364,604	-	-	9,788,881
<b>Total</b>	<b>1,292,674,992</b>	<b>409,970,476</b>	<b>483,181,379</b>	<b>335,308,905</b>	<b>323,561,707</b>	<b>208,719,915</b>	<b>308,634,654</b>	<b>3,362,052,028</b>



**Summary of Major IT Development Projects Costs by Agency**

<b>Agency</b>	<b>Prior to FY 2023</b>	<b>Actual FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>	<b>Projected FY 2026</b>	<b>Projected FY 2027</b>	<b>Projected FY 2028</b>	<b>Total</b>
C81 - Attorney General	1,175,976	321,951	313,599	-	-	-	-	1,811,526
C98 - Worker's Compensation Commission	12,768,572	4,079,590	4,295,486	2,321,413	-	-	-	23,465,061
D38 - State Board of Elections	1,876,456	7,040,089	6,224,373	23,949,925	22,629,014	17,274,682	-	75,016,771
D53 - Maryland Institute for Emergency Medical Services Systems	1,575,154	2,060,645	6,640,410	1,648,791	3,487,552	-	-	15,412,552
D80 - Maryland Insurance Administration	122,920	26,094	1,249,992	4,000,000	50,000	-	-	5,449,006
E00 - Comptroller of Maryland	74,127,363	31,141,321	39,971,658	33,640,524	97,876,358	68,114,586	134,678,368	479,550,178
E20 - State Treasurer	11,450,068	3,481,552	6,699,940	6,587,132	3,056,963	-	-	31,275,655
E50 - Assessments and Taxation, State Department of	3,957,213	1,833,038	7,205,476	8,244,429	12,826,000	7,876,000	2,447,429	44,389,585
F10 - Budget Management , Department of	-	806,405	1,425,741	3,121,545	2,470,500	870,250	1,119,500	9,813,941
F50 - Information Technology, Department of	28,236,934	28,014,559	17,287,840	8,082,970	3,280,000	3,280,000	5,560,000	93,742,303
H00 - General Services, Department of	24,763,915	5,414,850	8,632,918	5,279,468	13,870,311	852,000	859,000	59,423,574
K00 - Natural Resources, Department of	8,593,719	506,541	5,035,000	4,815,105	1,509,895	-	-	20,460,260
M00 - Health, Department of	274,036,348	79,164,942	135,222,415	143,204,300	147,751,960	112,608,850	150,663,211	1,042,652,026
L00 - Agriculture, Department of	-	-	4,142,283	3,216,418	14,247,150	17,105,000	28,219,500	66,930,351
N00 - Human Services, Department of	491,075,278	157,901,052	104,480,057	116,164,855	-	-	-	869,621,242
P00 - Labor, Department of	-	1,613,163	4,846,462	4,867,377	2,382,750	-	-	13,709,752
Q00 - Public Safety and Correctional Services, Department of	7,651,603	737,922	5,870,456	18,721,068	6,650,262	4,305,877	-	43,937,188
R00 - State Department of Education	1,081,618	2,823,206	15,316,245	13,006,449	2,928,167	-	-	35,155,685
R62 - Higher Education Commission	-	113,259	623,624	10,187,070	10,076,047	-	-	21,000,000
R95 - Baltimore City Community College	12,242,409	1,469,765	1,620,253	832,267	-	-	-	16,164,694
S00 - Housing and Community Development, Department of	-	432,202	253,592	475,000	-	-	-	1,160,794
U00 - Environment, Department of the	-	-	-	1,954,412	5,869,099	876,577	133,333	8,833,421
W00 - State Police, Department of	5,639,621	1,351,260	1,179,000	1,079,000	540,000	-	-	9,788,881
<b>Total</b>	<b>960,375,167</b>	<b>330,333,406</b>	<b>378,536,820</b>	<b>415,399,518</b>	<b>351,502,028</b>	<b>233,163,822</b>	<b>323,680,341</b>	<b>2,988,764,446</b>

**Funding Summary of Major IT Development Projects by Agency by Fund for FY 2025**

<b>Agency</b>	<b>General</b>	<b>Special excl. MITDPF</b>	<b>Special MITDPF</b>	<b>Federal</b>	<b>Reimbursable</b>	<b>Total</b>
C81 - Attorney General	50,000	-	-	-	-	50,000
C98 - Worker's Compensation Commission	-	2,321,413	-	-	-	2,321,413
D38 - State Board of Elections	11,831,828	11,351,681	-	-	-	23,183,509
D53 - Maryland Institute for Emergency Medical Services Systems	64,647	-	-	-	-	64,647
D80 - Maryland Insurance Administration	-	4,000,000	-	-	-	4,000,000
E00 - Comptroller of Maryland	19,773,059	10,590,437	-	-	-	30,363,496
E20 - State Treasurer	4,627,856	1,428,028	-	-	-	6,055,884
E50 - Assessments and Taxation, State Department of	600,000	7,444,429	-	-	-	8,044,429
F10 - Budget Management , Department of	300,000	-	-	-	-	300,000
F50 - Information Technology, Department of	1,500,000	-	12,178,043	-	-	13,678,043
H00 - General Services, Department of	1,950,000	15,907,190	-	-	-	17,857,190
K00 - Natural Resources, Department of	2,145,160	-	-	-	-	2,145,160
L00 - Agriculture, Department of	3,217,418	-	-	-	-	3,217,418
M00 - Health, Department of	24,658,978	-	-	89,786,788	-	114,445,766
N00 - Human Services, Department of	600,000	43,033,421	-	60,846,636	-	104,480,057
P00 - Labor, Department of	155,113	-	-	2,632,264	-	2,787,377
Q00 - Public Safety and Correctional Services, Department of	722,194	450,000	-	-	-	1,172,194
R00 - State Department of Education	-	-	-	5,000,000	-	5,000,000
R62 -Higher Education Commission	3,204,177	6,759,216	-	-	-	9,963,393
R95 - Baltimore City Community College	-	50,000	-	-	-	50,000
S00 - Housing and Community Development, Department of	-	475,000	-	-	-	475,000
U00 - Environment, Department of the	1,954,412	-	-	-	-	1,954,412
W00 - State Police, Department of	1,106,707	-	-	-	-	1,106,707
<b>Total</b>	<b>78,461,549</b>	<b>103,810,815</b>	<b>12,178,043</b>	<b>158,265,688</b>	-	<b>352,716,095</b>

**Cost Summary of Major IT Development Projects by Agency by Fund for FY 2025**

<b>Agency</b>	<b>General</b>	<b>Special excl.</b>	<b>Special</b>	<b>Federal</b>	<b>Reimbursable</b>	<b>Total</b>
C81 - Attorney General						
C98 - Worker's Compensation Commission	-	2,321,413	-	-	-	2,321,413
D38 - State Board of Elections	12,586,103	11,363,822	-	-	-	23,949,925
D53 - Maryland Institute for Emergency Medical Services Systems	50,000	1,598,791	-	-	-	1,648,791
D80 - Maryland Insurance Administration	-	4,000,000	-	-	-	4,000,000
E00 - Comptroller of Maryland	23,050,087	10,590,437	-	-	-	33,640,524
E20 - State Treasurer	5,544,714	1,042,418	-	-	-	6,587,132
E50 - Assessments and Taxation, State Department of	800,000	7,444,429	-	-	-	8,244,429
F10 - Budget Management , Department of	1,877,198	-	1,244,347	-	-	3,121,545
F50 - Information Technology, Department of	6,302,970	-	8,691,418	-	-	14,994,388
H00 - General Services, Department of	5,279,468	-	-	-	-	5,279,468
K00 - Natural Resources, Department of	4,815,105	-	-	-	-	4,815,105
M00 - Health, Department of	53,417,513	-	-	89,786,787	-	143,204,300
L00 - Agriculture, Department of	3,216,418	-	-	-	-	3,216,418
N00 - Human Services, Department of	11,684,798	43,633,421	-	60,846,636	-	116,164,855
P00 - Labor, Department of	2,185,113	-	-	2,682,264	-	4,867,377
Q00 - Public Safety and Correctional Services, Department of	17,978,968	742,100	-	-	-	18,721,068
R00 - State Department of Education	-	-	-	13,006,449	-	13,006,449
R62 - Higher Education Commission	3,204,177	6,982,893	-	-	-	10,187,070
R95 - Baltimore City Community College	-	832,267	-	-	-	832,267
S00 - Housing and Community Development, Department of	-	475,000	-	-	-	475,000
U00 - Environment, Department of the	1,954,412	-	-	-	-	1,954,412
W00 - State Police, Department of	1,079,000	-	-	-	-	1,079,000
<b>Total</b>	<b>155,026,044</b>	<b>91,026,991</b>	<b>9,935,765</b>	<b>166,322,136</b>	<b>-</b>	<b>422,310,936</b>

**Summary of Major Information Technology Development Project Fund FY 2025 Allowances**

Agency	Project	General MITDPF	Special MITDPF	Total
C81 - Attorney General	Case Management and Document Management	50,000	-	50,000
D38 - State Board of Elections	2022 Pollbook Project	895,687	-	895,687
D38 - State Board of Elections	2026 New Voting System	10,403,859	-	10,403,859
D38 - State Board of Elections	Campaign Reporting Information System (CRIS)	532,282	-	532,282
D53 - Maryland Institute for Emergency Medical Services Systems	MIEMSS Communications System Upgrade	64,647	-	64,647
E00 - Comptroller of Maryland	Financial Management Information System (FMIS)	4,000,000	-	4,000,000
E00 - Comptroller of Maryland	Integrated Tax System	15,193,059	-	15,193,059
E00 - Comptroller of Maryland	Payroll System Replacement	580,000	-	580,000
E20 - State Treasurer	Financial Systems Modernization	4,627,856	-	4,627,856
E50 - Assessments and Taxation, State Department of	Computerized Records Information System	50,000	-	50,000
E50 - Assessments and Taxation, State Department of	Maryland Assessment Administration and Valuation System (MAAVS)	550,000	-	550,000
F10 - Budget Management, Department of	Capital Budget Information System (CBIS)	50,000	-	50,000
F10 - Budget Management, Department of	Fleet Management	250,000	-	250,000
F50 - Information Technology, Department of	Enterprise Geographic Information Systems (GIS) Modernization	-	1,212,966	1,212,966
F50 - Information Technology, Department of	Maryland OneStop Portal	-	5,411,418	5,411,418
F50 - Information Technology, Department of	MD FIRST Radio Tower and Backhaul Improvement Project	-	1,050,000	1,050,000
F50 - Information Technology, Department of	nwMD Modernization	-	4,503,659	4,503,659
F50 - Information Technology, Department of	Maryland Enterprise Web Strategy	1,500,000	-	1,500,000
H00 - General Services, Department of	AS400 Replacement	50,000	-	50,000
H00 - General Services, Department of	Maryland Marketplace (eMMA) eProcurement Solution	1,900,000	-	1,900,000
K00 - Natural Resources, Department of	Modernization and OneStop Integration Project	50,000	-	50,000
K00 - Natural Resources, Department of	Park Reservation and Revenue Management System (PRRMS)	2,095,160	-	2,095,160
L00 - Agriculture, Department of	Maryland Department of Agriculture (MDA) Modernization Program	2,167,418	-	2,167,418
L00 - Agriculture, Department of	MDA Digitization and Modernization Project	1,050,000	-	1,050,000
M00 - Health, Department of	Bed Registry and Referral System	632,380	-	632,380
M00 - Health, Department of	Enterprise Licensing and Regulatory Management Solution (LRMS)	527,500	-	527,500
M00 - Health, Department of	Integrated Electronic Vital Records Registration System	1,117,106	-	1,117,106
M00 - Health, Department of	Maryland Department of Health VoIP Conversion	1,957,525	-	1,957,525
M00 - Health, Department of	MD AIDS Drug Assistance Program (MADAP)	2,308,000	-	2,308,000
M00 - Health, Department of	MDH Non-Medicaid Case Management (CRM) Modernization	1,500,000	-	1,500,000
M00 - Health, Department of	Medicaid Long Term Services and Supports Tracking System	3,834,365	-	3,834,365
M00 - Health, Department of	Migrate MDH HQ Data Center to the Cloud	50,000	-	50,000
M00 - Health, Department of	MMT - Behavioral Health ASO (BHASO)	1,533,570	-	1,533,570
M00 - Health, Department of	MMT - Business Process Reengineering & Consolidated CRM	948,248	-	948,248
M00 - Health, Department of	MMT - CMS Interoperability Rule	303,985	-	303,985
M00 - Health, Department of	MMT - Consolidated Call Center and IVR	263,681	-	263,681
M00 - Health, Department of	MMT - Decision Support & Enterprise Data Warehouse	263,681	-	263,681
M00 - Health, Department of	MMT - Dental Administrative Services (DASO)	660,088	-	660,088
M00 - Health, Department of	MMT - EDI Gateway	463,680	-	463,680
M00 - Health, Department of	MMT - Enterprise Document Management System	263,681	-	263,681
M00 - Health, Department of	MMT - HOPICE AND MARYLAND DAYCARE ENROLLMENT	435,525	-	435,525
M00 - Health, Department of	MMT - MES Claims Module	463,680	-	463,680
M00 - Health, Department of	MMT - Non Emergency Medical Transportation (NEMT)	401,627	-	401,627
M00 - Health, Department of	MMT - Provider Management Module	443,663	-	443,663
M00 - Health, Department of	MMT - Surveillance Utilization Review Subsystem	606,204	-	606,204
M00 - Health, Department of	MMT - Utilization Control Agent (UCA)	2,758,893	-	2,758,893
M00 - Health, Department of	OPER - Systems Integration and Modernization	999,396	-	999,396
M00 - Health, Department of	PHS Data Modernization Program	1,500,000	-	1,500,000
M00 - Health, Department of	Statewide Electronic Health Records (EHR) system	422,500	-	422,500
N00 - Human Services, Department of	Shared Human Services - Maryland Total Human-Services Integrated	600,000	-	600,000
P00 - Labor, Department of	Electronic Licensing Modernization (ELMo)	23,500	-	23,500
P00 - Labor, Department of	LABOR Omni-channel Contact Center System (LOCCS)	131,613	-	131,613
Q00 - Public Safety and Correctional Services, Department of	Computerized Criminal History (CCH) Replacement (Phase II)	672,194	-	672,194
Q00 - Public Safety and Correctional Services, Department of	Electronic Patient Health Record (EPHR) Replacement	50,000	-	50,000
R62 - Higher Education Commission	New Unified Financial Aid System for Higher Education	3,204,177	-	3,204,177
U00 - Environment, Department of the	MDE Portal Project	1,050,000	-	1,050,000
U00 - Environment, Department of the	MDE Wells and Septic Portal Project	904,412	-	904,412
W00 - State Police, Department of	Automated Licensing and Registration Tracking System (ALRTS)	1,106,707	-	1,106,707
<b>Total</b>		<b>78,461,549</b>	<b>12,178,043</b>	<b>90,639,592</b>

**Summary of Major Information Technology Development Project Fund FY 2025 Allowances**

#	Agency	Project	Comment
1	Public Safety and Correctional Services, Department of	Drone Detection and Response System	This project is in O&M. No development funding for FY25.
2	Public Safety and Correctional Services, Department of	Enterprise Resource Planning Implementation Project (ERPIP)	This project is in O&M. No development funding for FY25.

**Appendix O**  
**Health Plan Revenues and Expenditures for Fiscal Years 2023-2025**  
(\$ Millions)

	<b>FY 2023 Actual</b>	<b>FY 2024 Projected</b>	<b>FY 2025 Projected</b>
<b>Beginning Fund Balance</b>	<b>\$57.5</b>	<b>\$113.6</b>	<b>\$146.5</b>
<b><u>Receipts</u></b>			
State Agencies	\$1,332.8	\$1,537.7	\$1,457.9
Agency Reversions	\$26.2	\$0.0	\$0.0
State Agencies Contractual	\$15.7	\$16.7	\$17.7
Employee	\$202.6	\$215.5	\$229.3
Contractual Employee	\$6.7	\$7.1	\$7.6
Medicare-Eligible Retiree	\$50.6	\$53.8	\$41.0
Non-Medicare Eligible Retiree	\$73.5	\$78.2	\$83.2
Total Retiree	\$124.1	\$132.0	\$124.2
Audit Recoveries, Interest for Fund, & Oth. Adj. <sup>1</sup>	\$126.5	\$96.7	\$75.7
One-time Subsidy - Federal Funding for COVID Claims	\$11.0	\$0.0	\$0.0
Additional State General Fund Subsidy	\$80.0	\$0.0	\$0.0
<b>Total Receipts</b>	<b>\$1,925.5</b>	<b>\$2,005.8</b>	<b>\$1,912.4</b>
<b><u>Expenditures</u></b>			
Vendor Claim Expenditures			
Medical	(\$1,219.2)	(\$1,280.2)	(\$1,344.2)
Pharmacy	(\$823.4)	(\$873.6)	(\$766.7)
Pharmacy Rebates	\$268.4	\$283.6	\$277.5
Net Pharmacy	(\$554.9)	(\$590.0)	(\$489.2)
Dental	(\$60.0)	(\$61.7)	(\$63.8)
Contractual Employee Claims	(\$28.4)	(\$30.7)	(\$32.9)
Operating Costs	(\$6.9)	(\$10.3)	(\$12.6)
<b>Total Expenditures</b>	<b>(\$1,869.4)</b>	<b>(\$1,972.8)</b>	<b>(\$1,942.6)</b>
<b>Ending Fund Balance</b>	<b>\$113.6</b>	<b>\$146.5</b>	<b>\$116.3</b>
Estimated Liabilities and Reserves	(\$107.1)	(\$112.0)	(\$117.5)
<b>Fund Balance After IBNR</b>	<b>\$6.5</b>	<b>\$34.5</b>	<b>(\$1.2)</b>

<sup>1</sup> Other adjustments include one-time revenues and repayments, net receipts from direct pay and satellite participants and Employer Group Waiver Plans adjustments that affect prescription rebates.

## MARYLAND EMERGENCY MEDICAL SYSTEM OPERATIONS FUND

	FY 2023 Actuals	FY 2024 Appropriation	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
<b>Beginning Balance (7/1)</b>	<b>13,076,348</b>	<b>17,995,409</b>	<b>22,105,663</b>	<b>813,665</b>	<b>(23,901,903)</b>	<b>(50,834,879)</b>	<b>(81,106,738)</b>
MVA Registration Fees	71,631,942	71,618,625	73,300,000	73,955,000	75,530,000	76,185,000	77,813,000
Interest Income	501,607	600,000	400,000	0	0	0	0
Moving Violations Surcharge	1,113,117	1,179,177	1,212,762	1,168,352	1,186,764	1,189,293	1,181,470
Replenishments & Transfers	3,497,416						
General Fund Appropriation	10,000,000	25,500,000					
<b>Current Year Revenues</b>	<b>86,744,082</b>	<b>98,897,802</b>	<b>74,912,762</b>	<b>75,123,352</b>	<b>76,716,764</b>	<b>77,374,293</b>	<b>78,994,470</b>
MD Fire & Rescue Institute (UMCP)	10,530,216	10,701,473	11,134,064	11,579,427	12,042,604	12,524,308	13,025,280
MD Inst. of Emergency Medical Services	17,489,639	18,253,079	19,072,423	20,265,304	21,532,794	22,879,558	24,310,556
MD State Police Aviation Command	35,041,500	40,311,612	45,211,372	47,123,813	49,117,150	51,194,806	53,360,346
Shock Trauma Center (UMMS)	*3,763,667	8,700,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000
Amoss Grants (MEMA)	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Statewide Salary Allocation		1,821,384	2,086,901	2,170,377	2,257,192	2,347,480	2,441,379
<b>Current Year Expenditures</b>	<b>81,825,021</b>	<b>94,787,548</b>	<b>96,204,760</b>	<b>99,838,921</b>	<b>103,649,740</b>	<b>107,646,152</b>	<b>111,837,561</b>
<b>Ending Balance (6/30)*</b>	<b>17,995,409</b>	<b>22,105,663</b>	<b>813,665</b>	<b>(23,901,903)</b>	<b>(50,834,879)</b>	<b>(81,106,738)</b>	<b>(113,949,830)</b>

\*\$63,667 in additional disbursement was reverted and will be reflected in FY 2024 Comptroller MEMSOF Allocation Report

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

Category	FY 2023 Actual	FY 2024 Working	FY 2025 Allowance	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection
<b>Blueprint Fund Carryover Balance</b>	<b>964,282,230</b>	<b>2,068,623,827</b>	<b>2,644,177,382</b>	<b>2,061,095,561</b>	<b>1,064,987,021</b>	<b>-429,029,486</b>	<b>-2,505,267,830</b>
Education Trust Fund (ETF)	622,711,482	589,770,447	596,720,813	603,721,022	612,468,169	620,564,721	634,177,035
Less: Built to Learn Debt Service	-60,000,000	-125,000,000	-127,000,000	-127,000,000	-127,000,000	-127,000,000	-127,000,000
Sales and Use Tax	608,461,393	732,477,279	771,935,209	822,114,275	875,282,117	902,404,327	926,398,375
Sports Wagering	37,779,083	45,334,947	50,289,451	51,043,793	51,809,450	52,679,740	55,221,857
Income Tax Diversion	800,000,000	0	0	0	0	0	0
State Reserve Fund Diversion	0	900,000,000	0	0	0	0	0
Interest Earnings	51,858,608	72,401,834	79,325,321	61,832,867	33,949,611	0	0
<b>Total Blueprint Revenues</b>	<b>2,060,810,566</b>	<b>2,214,984,507</b>	<b>1,371,270,795</b>	<b>1,411,711,957</b>	<b>1,446,509,346</b>	<b>1,448,648,788</b>	<b>1,488,797,266</b>
Foundation Program	59,512,788	42,709,258	52,731,224	253,828,730	484,336,353	672,932,172	871,305,342
Regional Cost Difference	157,909,651	155,298,838	155,711,837	159,526,359	164,713,337	168,618,455	170,918,083
Compensatory Education	0	390,884,852	419,449,754	389,801,992	394,512,110	437,895,956	481,746,483
Special Education	90,217,113	154,879,986	221,080,762	280,755,690	379,603,902	438,125,700	521,735,699
Limited English Proficiency	88,178,255	139,231,489	185,216,696	224,069,885	267,634,818	319,271,992	382,619,612
Prekindergarten	143,667,389	99,575,069	132,603,845	208,728,429	268,052,625	343,883,551	440,383,237
Concentration of Poverty School Grant	190,286,426	227,257,191	358,383,042	431,337,717	503,159,645	622,254,601	676,128,861
Teacher Salaries	7,836,562	9,534,910	8,936,056	12,455,730	16,889,661	22,239,827	28,536,066
College and Career Readiness	18,669,966	19,888,097	11,572,898	19,888,097	25,824,517	28,551,842	31,608,360
Education Effort	0	87,978,308	96,862,469	135,000,000	170,000,000	205,000,000	240,000,000
Transitional Supplemental Instruction	3,951,813	51,323,685	34,390,412	26,869,462	0	0	0
Blueprint Transition Grants	57,688,465	57,688,465	49,035,197	37,497,504	28,844,235	20,190,963	0
Categorical Early Childhood Programs	58,973,315	67,241,419	67,218,682	49,265,155	58,017,459	66,837,777	66,875,106
Categorical Teacher Support Programs	13,205,878	21,891,000	25,391,000	25,391,000	25,391,000	25,391,000	25,391,000
Innovative Programs	1,447,266	2,000,000	0	0	0	0	0
Hold Harmless Provisions	0	0	0	0	0	0	0
MDH Consortium on Coord. Comm. Supp.	50,000,000	85,000,000	110,000,000	130,000,000	130,000,000	130,000,000	130,000,000
Accountability & Implementation Board	4,383,772	4,794,706	2,959,761	3,078,151	3,201,277	3,329,329	3,462,502
Other	10,540,310	22,253,679	22,808,981	20,326,595	20,344,914	20,363,966	20,383,779
<b>Total Expenditures</b>	<b>956,468,969</b>	<b>1,639,430,952</b>	<b>1,954,352,616</b>	<b>2,407,820,497</b>	<b>2,940,525,854</b>	<b>3,524,887,131</b>	<b>4,091,094,129</b>
<b>Closing Fund Balance</b>	<b>2,068,623,827</b>	<b>2,644,177,382</b>	<b>2,061,095,561</b>	<b>1,064,987,021</b>	<b>-429,029,486</b>	<b>-2,505,267,830</b>	<b>-5,107,564,692</b>
<b>Structural Balance</b>	<b>1,104,341,597</b>	<b>575,553,555</b>	<b>-583,081,821</b>	<b>-996,108,539</b>	<b>-1,494,016,508</b>	<b>-2,076,238,344</b>	<b>-2,602,296,862</b>



**Appendix R**  
**American Rescue Plan Act State Fiscal Relief Fund**  
**FY 2021 to FY 2024**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Allocation</b>	<b>Remaining Unspent Allocation (FY21-FY23)</b>
<b>Local Aid</b>					
Disparity Grants	5,000,000		-	-	-
<b>Public Assistance</b>					
Temporary Disability Assistance Program	11,319,753		-	-	-
Utility Bill Assistance	9,430,115	9,820,525	749,360	-	-
Temporary Cash Assistance	50,000,000	90,000,000	-	-	-
Utility Arrearage Retirement	83,000,000		-	-	-
Pending UI Claim Payments	40,237,000		-	-	-
30-Day Emergency Housing Grants	15,000,000	-	-	-	-
Housing Counseling Support	1,100,000		-	-	-
Water and Sewer Assistance			19,947,637	-	-
*FY 2022 TCA and TDAP Monthly Supplements		40,155,380	-	-	-
<b>Economic Assistance for Business, Non-Profits, and Community Organizations</b>					
Local Commuter Bus Assistance Grants	8,000,000	-	-	-	-
Hotel, Motel, and Bed and Breakfast Grants	9,969,589	-	-	-	-
	22,000,000	-	-	-	-
Arts Council	4,997,000	-	-	-	-
Non-Sales and Use Tax Grants	10,000,500	-	-	-	-
On-Line Sales Framework Grants	500,000	-	-	-	-
	999,998	-	-	-	-
Maryland Small, Minority, and Women-Owned Business Account	10,000,000	-	-	-	-
Rural and Agricultural Business Grants - MARBIDCO	2,000,000	-	-	-	-
*Rural and Agricultural Business Grants - TEDCO	684,040	298,540	-	-	517,420
Maryland Legal Services Corporation Grant	3,000,000	-	-	-	-
	4,000,000	-	-	-	-
Food Bank Grants	10,000,000	-	-	-	-
Non-Profit Assistance Grants	20,000,000	-	-	-	-
Live Entertainment Venues Grants	10,000,000	-	-	-	-
Main Street Program	2,000,000	-	-	-	-
Private Sector Telework Support		5,000,000	-	-	-
<b>Public Health</b>					
Mobile Crisis and Stand-Alone Crisis Services	7,562,597		-	-	-
Behavioral Health Services - Community Services Provider Rate Increase	3,469,060		-	-	-
Behavioral Health Services - Community Services Provider Rate Increase, Medicaid	1,089,329		-	-	-
	5,000,000		-	-	-
*Developmental Disabilities Administration Provider Grants	4,741,543		196,789	-	-
Local Health	3,695,504		-	-	-
Nursing Home Temporary Rate Increase		26,000,000	-	-	-
*Local Health Department Infrastructure Grants		738,697	3,261,301	-	-
*Local Health Department Grants	1,925,522	10,742,841	-	-	-
Overtime - Post-Mortem		100,000	-	-	-
Behavioral Health Services - Community Services		10,878,621	-	-	-
Behavioral Health Services - Community Services, Medicaid		1,962,990	-	-	-
Health Zones			2,571,453	-	11,428,548
Hospitals - COVID-19 Support		30,000,000	24,947,869	-	-
*Nursing Homes - COVID-19 Support		24,570,917	24,261,784	-	-
Adult Day Care - Operational Costs		14,641,156	-	-	-
Expansion of the Boys & Girls Clubs MD		1,009,856	977,217	-	-
*Placeholder for COVID-19 Support		1,798,645	2,959,424	-	15,241,930
Healthy Schools/HVAC			215,300	-	79,784,700
Charlotte Hall Veterans Home		2,575,000	-	-	-
*Adverse Childhood Experiences (ACES) Reduction Programs			2,838,106	-	161,894
Medicaid Advantage			40,409,196	-	9,590,804
Residential Treatment Center (RTC)		7,873,041	-	-	-
Sheppard Pratt			-	-	-
VaxCash 2.0		2,000,000	-	-	-
<b>Transportation</b>					
Bus Operations	10,000,000		-	-	-
State Systems Maintenance	10,000,000		-	-	-
Additional MDOT Relief		40,000,000	-	-	-
MDOT - Match for IJA Project			40,000,000	-	-
Lost Toll Revenue		1,540,095	-	-	-
<b>Workforce Development</b>					
*Local Workforce Development Boards	1,365,902	2,379,628	2,674,184	-	580,287
Employment Training and Apprenticeships		37,500,000	-	-	37,500,000
Jobs that Build		-	15,000,000	-	-
Staffing Support		-	23,700,000	-	26,300,000

**Appendix R**  
**American Rescue Plan Act State Fiscal Relief Fund**  
**FY 2021 to FY 2024**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actuals</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Allocation</b>	<b>Remaining Unspent Allocation (FY21-FY23)</b>
<b>K-12 Education</b>					-
*School Reopening	2,215,195	3,704,368	2,935,306	-	1,145,131
*Summer School	25,000,000	3,617,702	17,977,727	-	3,404,571
*Trauma and Behavioral Health Services	1,273,692	6,075,578	6,989,472	-	10,661,258
*Transitional Supplemental Instruction	3,065,575	4,894,643	6,551,166	-	5,488,615
*Transitional Supplemental Instruction - Blueprint			46,000,000	-	-
*Supplemental Instruction/Tutoring	20,627,907	32,795,228	34,530,742	-	63,621,942
Juvenile Education Services		938,839	-	-	-
Education Trust Fund Backfill		116,131,810	-	-	-
Student Support Network			275,747	-	724,253
<b>Higher Education</b>					-
*Community Colleges - Maryland Higher Education Commission	8,289,155	280,693	10,748	-	-
Community Colleges - Baltimore City Community College	1,200,629		-	-	-
Vaccine Incentive Scholarships		1,000,000	-	-	-
<b>State Employee Compensation and Incentives</b>					-
Extension of Response Pay for State Employees	52,403,375	9,425,921	-	-	-
*Vaccine Incentive (Judiciary and Legislature only)	44,700		-	-	-
Public Safety Salaries		250,000,000	-	-	-
Response/Quarantine Pay		52,560,458	-	-	-
<b>State Government Administration</b>					-
Telework for State Employees		999,999	3,796,805	-	203,196
*Health Insurance		75,000,000	-	-	-
Transportation Trust Fund		300,000,000	200,000,000	-	-
Unemployment Trust Fund		830,000,000	-	-	-
Broadband Programmatic Support		296,905	1,736	-	176,680
**State Telework Expansion			294,017	-	4,705,983
*Administrative Support	728,846	960,313	2,641,227	-	10,669,614
<b>Broadband</b>					-
Rural Broadband	2,000,000		-	-	-
*Network Infrastructure			5,209,823	-	91,886,362
*USM Digital Divide		9,730	612,144	-	3,378,126
Digital Inclusion Fund			28,676	-	1,971,324
Digital Navigators			126,481	-	1,873,519
Gap Networks			399,573	-	2,600,427
*Rural Broadband - Legislative Initiative		3,298,453	10,612,248	-	31,269,299
*Service Fee Subsidy		3,973,877	13,545,157	-	27,480,967
Device Subsidy			-	-	30,000,000
<b>Housing and Community Development</b>					-
*Project Restore		7,948,193	11,168,987	-	30,882,820
Homeownership Works (HOW)			505,635	-	9,644,365
*Maryland Community Safety Program			8,032,053	-	2,220,947
<b>Public Safety</b>					-
**Summer Safe - DHS			-	1,000,000	1,000,000
**Summer Safe - DJS			-	3,144,329	3,144,329
**Summer Safe - GOCPYVS			-	855,671	855,671
***FAMLI Contractual Services			-	30,000,000	30,000,000
**Baltimore City Crime Prevention Initiative			-	1,700,000	1,700,000
**Security Personnel for Non-Profit Faith Based Organizations			-	1,000,000	1,000,000
Home Detention for Early Release		25,455	2,036,007	-	2,938,538
Victims of Crime Act (VOCA) Safe at Home Address Confidentiality Program		346,615	15,113	-	-
*VOCA Victim Services		2,155,368	108,250	-	1,002,882
*VOCA Community Service Coordinators	22,736	84,864	-	-	-
*VOCA New Futures Bridge Subsidy		966,617	67,583	-	965,800
<b>TOTAL</b>	<b>498,959,262</b>	<b>2,069,077,559</b>	<b>579,182,041</b>	<b>37,700,000</b>	<b>557,722,201</b>

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

\* Allocations or expenditures changed from prior publications.

\*\* New projects that were added to the Appendix since the FY 2024 publication.

\*\*\* FAMLI Allocation to be spent across FY 24 and FY 25.

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



# Glossary

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

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

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

**Budget Bill:** Presents the governor’s allowance as a bill that will become the legally enacted budget after the General Assembly approves it, including any amendments.

**Budget Book Appropriation:** Reflects the legislative appropriation, plus or minus amendments approved during the fiscal year prior to the budget submission. The amount appears in the annual Budget Books.

**Budget Books:** A series of volumes published each January that presents the governor’s allowance to the General Assembly for all appropriated programs in the budget and provides information on non-budgeted agencies.

**Capital Expenditure:** An expenditure for the acquisition or construction of buildings or other fixed assets, or for other tangible assets with a useful life of at least 15 years.

**Contractual Positions:** The number of full-time equivalent employees working under employment contracts. Agencies generally use contractual employees for tasks of a limited duration or seasonal nature. Contractual employees are not eligible for most state fringe benefits.

**Current Restricted Funds:** Funds that may be used by higher education institutions only for restricted purposes. These consist principally of research grants and donations for particular purposes (e.g., student aid).

**Current Unrestricted Funds:** Funds that may be used by higher education institutions without restriction. These consist principally of the state appropriation, tuition, and student fees.

**Deficiency Appropriation:** An appropriation for an expense in the current fiscal year that is not covered by the existing budget. Deficiency appropriations usually occur when workloads exceed projected amounts, new legislation requires expenditures not provided in the budget, or unanticipated needs arise. The Fiscal Year 2025 budget proposal includes deficiency appropriations for Fiscal Year 2024.

**Federal Funds:** Grants and other payments from the federal government that flow through the state budget and are subject to applicable federal laws and regulations. Federal funds often require a state funding match. Medicaid and transportation programs are the largest sources of federal funding in the state budget.

**Fiscal Digest:** Report published annually by July 1 that reflects the state budget enacted by the legislature for the new fiscal year.

**Fiscal Year (FY):** The calendar on which the state operates for financial purposes. Maryland’s fiscal year begins on July 1 and ends on June 30; thus, Fiscal Year 2025 (FY 2025) begins on July 1, 2024 and continues until June 30, 2025.



# Glossary

**Full-Time Equivalent (FTE):** A method of calculating employment, workloads, enrollments, or caseloads to adjust for part-time or part-year participation. For example, part-time or part-year employees are factored according to the share of a full 2,080-hour year during which they are employed; thus, a seasonal employee who works 20 hours a week for one-half of the year would count as a 0.25 full-time equivalent.

**General Fund:** State funds that may be used for any activity of the state. State income and sales tax revenues are the primary sources of general funds. About half of state spending is attributable to the General Fund.

**Governor's Allowance:** The amount proposed by the governor for an item in the state budget. In most instances, the General Assembly may subtract from but may not add to the allowance.

**Non-budgeted Funds:** Some agencies have independent authority to make expenditures without legislative appropriations. Examples include the Injured Workers' Insurance Fund (which provides workers' compensation insurance) and the Maryland Transportation Authority (which operates certain bridges, tunnels, and other transportation facilities). These agencies have independent revenue sources (e.g., insurance premiums and toll revenues) and are presented in the budget for informational purposes only.

**Operating Expenditure:** As distinguished from "capital expenditures," these are expenses of ongoing operations of government and other expenditures that do not result in a tangible fixed asset with a useful life of at least 15 years.

**Reimbursable Funds:** Funds transferred among agencies as payments for services provided by one agency to another. This designation is used to

avoid double-counting funds on a statewide basis as reimbursable funds are not generally included in budget totals. An example is telephone service. Each operating agency pays the Department of Information Technology for the actual cost of its telephone usage from its general, special, or federal funds. The Department of Information Technology, in turn, pays the telephone service provider with reimbursable funds.

**Request:** Each autumn, state agencies submit a budget request at a targeted amount specified for the next fiscal year.

**Special Funds:** Revenues dedicated to a specific purpose, such as licensing fees or certain tax revenues that may only be used for the purposes designated by law.

## Abbreviations

CRF	Current Restricted Funds
CUF	Current Unrestricted Funds
FF	Federal Funds
FY	Fiscal Year
FTE	Full-Time Equivalent
GF	General Funds
NBF	Non-Budgeted Funds
SF	Special Funds
RF	Reimbursable Funds



# Acknowledgements

Each year, preparation of the Maryland State Budget is a monumental task requiring the hard work and expertise of many dedicated State employees. This year was no different. It is my hope that this budget will provide the Moore-Miller Administration with an opportunity to ensure that Marylanders receive the services they need and deserve.

The production of the 2025 budget was the result of numerous hours of hard work by many people. I am grateful to all the people from various offices who have spent time helping craft a budget that reflects the Moore-Miller Administration's priorities and is fiscally responsible. Over the last year, I have learned a great deal from the many conversations with my colleagues and remain deeply impressed by the dedication and commitment of so many individuals to helping ensure Maryland is a state of which we can all be proud.

I would like to note the professionalism and incredible dedication of the staff at the Department of Budget and Management including Deputy Secretary Marc Nicole as well as the Office of Budget Analysis led by Executive Director Andrew Pierce and the Office of Capital Budget led by Executive Director Christina Perrotti, without whom this budget would not be possible. I am personally grateful to them and their staff for their patience, the many hours spent scrutinizing the numbers, and their sincere collegiality. I am honored to lead such a smart and dedicated team.

Helene Grady  
Secretary of Budget and Management

## THE FISCAL YEAR 2025 MARYLAND STATE BUDGET PRODUCTION TEAM

OFFICE OF BUDGET ANALYSIS	Shira Diamond	DBM EXECUTIVE OFFICE
Andrew Pierce	Tom Jones	Laura Vykol
Anne Davis	Victor Namer	Marc Nicole
Ashley Hurle	Yonathan Ghebreselasie	Natasha Herbert
Ben Straube	OFFICE OF CAPITAL BUDGETING	Paula Webber
Bridget Patton	Alison Verba	Raquel Coombs
Corinne DeFrancisci	Chizuko Godwin	EDITORIAL ASSISTANCE
Cristina Jorge-Tuñón	Christina Perrotti	Adam Flasch
Emily Ford	Conrad Helms	Asma Mirza
Jeff Wulbrecht	Daniel Lee	David Turner
Jennifer Spangler	Fiona Shirk	Eric Luedtke
Jesse Rao	Jason Wardrup	Fagan Harris
Kaileah Gaynor	Kwame Kwakye	Harold Bud Frank
Kate Kemmerer	Laura Allen	Jonny Dorsey
Katherine Gibson	Paul Quinn	Lucinda Ware
Kelsey Goering	Paul Rader	Manny Welsh
Mario Sto. Domingo	Taylor Hockensmith	Margaret "Mollie" Byron
Michelle Pack	Ted Walsh	Matt Verghese
Natalie Demyan	Tiffany J. Cole-Stitt	Michael Thomas
Nathan Bowen	AUDIT, FINANCE, AND COMPLIANCE UNIT	Sandra Jones
Rebecca Bizzarri	Joan Peacock	Shaina Hernandez
Ryan Wilkens	John Nickerson	
Sandi Henderson	Kurt Stolzenbach	
Shane Benz		