
Analysis of Supplemental Budget No. 1

**Department of Legislative Services
Office of Policy Analysis
Annapolis, Maryland**

March 6, 2025

General Fund Outlook

Fiscal 2026 Closing Balance Before Supplemental No. 1	\$105.9
Revenue Adjustments – Transfers	
Strategic Energy Investment Fund	\$80.0
Local Income Tax Reserve Fund	77.9
State Unemployment Insurance Fund Balance (Fiscal 2025)	20.0
Innovation Investment Tax Credit Fund (Fiscal 2025)	-4.6
	\$173.2
Revenue Adjustments – Ongoing Revenues	
Fiscal Note on Income Tax Proposal Exceeds Original Estimate	\$64.8
Fiscal Note on Estate and Inheritance Tax Changes	-6.7
Distribute Estate Tax Revenue to Registers of Wills (BRFA Amendment)	-14.7
	\$43.4
Planned Reversions – Fiscal 2025	2.6
Spending Adjustments – New Spending	
DDA Community Services (Fiscal 2025 and 2026)	-\$297.0
FAMLI Operating Costs – Fund Swap Due to Delay in Fee Collection	-37.3
MDH Facilities Operating Costs (Fiscal 2025)	-16.4
Net Other Changes	-11.9
Capacity to Handle Surge in Unemployment Insurance Claims	-7.6
	-\$370.1
Spending Adjustments – New Savings	
MCO Risk Corridor Recoveries – Related to Prior Years	\$51.6
More Jobs for Marylanders – Fund Swap	35.0
No Merit Increases for Nonrepresented State Employees	20.5
Maryland Primary Care Fund – Fund Swap	16.0
FAMLI Costs for Health Care Providers	14.8
Reduce Unemployment Insurance Rate Charged to State Agencies	7.5
	\$145.4
Fiscal 2026 Closing Balance After Supplemental No. 1	\$100.4

Summary Supplemental Budget No. 1

	<u>PINS</u>	<u>GF</u>	<u>SF</u>	<u>FF</u>	<u>RF</u>	<u>CUF</u>	<u>Total</u>
Fiscal 2025	2	\$99,565,748	\$58,333,197	\$224,822,845	\$6,100,000	\$0	\$386,698,966
Fiscal 2026	104	125,108,649	-67,554,260	110,287,454	-915,000	416,847	166,568,880
Total	106	\$224,674,397	-\$9,221,063	\$335,110,299	\$5,185,000	\$416,847	\$553,267,846
<i>Planned Reversion</i>		-\$2,550,000					
Total After Planned Reversion		\$222,124,397	-\$9,221,063	\$335,110,299	\$5,185,000	\$416,847	\$553,267,846

**Reductions
Supplemental Budget No. 1**

<u>Item #</u>	<u>Agency</u>	<u>Fiscal Year</u>	<u>Description</u>	<u>GF</u>	<u>SF</u>	<u>FF</u>	<u>RF</u>	<u>Total</u>
Reductions								
31	STO	2025	Aligns funding with projected expenditures for the Save4College State match	-\$2,800,000				-\$2,800,000
32	DBM	2026	Eliminates funding for merit positions for nonrepresented employees	-20,490,374	-\$11,780,904	-\$5,629,524		-37,900,802
33	DBM	2026	Reduces unemployment insurance rate	-7,500,000				-7,500,000
69	MDH	2025	Reduces Medicaid provider reimbursements to reflect risk corridor recoveries from calendar 2021 and 2022	-51,600,000		-110,900,000		-162,500,000
70	MDH	2025	Aligns funding for the Population Health Incentive program with results from the MCO performance in calendar 2023	-2,971,910		-6,196,206		-9,168,116
73	MDH	2026	Reduces funding for the Population Health Incentive program to 0.25% of the capitated rates	-4,023,260		-6,976,740		-11,000,000
75	MDH	2026	Reduces funds in MCHP based on revised enrollment projections for the Healthy Babies Initiative	-5,175,960		-9,612,495		-14,788,455
140	Reserve Fund	2026	Reduces funds from the Dedicated Purpose Account associated with climate initiatives		-80,000,000			-80,000,000
Total Reductions				-\$94,561,504	-\$91,780,904	-\$139,314,965	\$0	-\$325,657,373

**Changes to Contingent Reductions
Supplemental Budget No. 1**

<u>Item #</u>	<u>Agency</u>	<u>Fiscal Year</u>	<u>Description</u>	<u>GF</u>	<u>SF</u>	<u>FF</u>	<u>RF</u>	<u>CUF</u>	<u>Total</u>	<u>DLS Recommendation</u>
Changes to Contingent Reductions										
89	MD Labor	2026	Adds a general fund appropriation and special fund reduction contingent on delaying the implementation of FAML I	\$37,300,000	-\$66,805,581				-\$29,505,581	Alter the amount of special funds reduced contingent on the provision so that unneeded funds are deleted
Amend 14	MD Labor	2025	Strikes a deficiency making a reduction in the Law Enforcement Cadet Program contingent on the enactment of legislation and instead assumes a general fund reversion of the same amount	550,000					550,000	
Amend 6	SMCM	2026	Removes a general fund and contingent current unrestricted fund reduction for SMCM, which is proposed to be removed from the BRFA	416,847				\$416,847	833,694	
60, Amend 3	MDH	2026	Adds a general fund appropriation and language to reduce the funds contingent on the BRFA allowing the use of Opioid Restitution Funds in lieu of general funds for the Buprenorphine Initiative and adds language making the special fund appropriation in the budget as introduced contingent on the BRFA	0					0	Modify the language on Amendment 3 to reflect the provision in the BRFA on which it is contingent
65, Amend 4	MDH	2026	Reduces funds for the Low Intensity Support Services program; strikes the language that makes the reduction contingent	0					0	
92, 93, Amend 5	DPSCS	2026	Adds a general fund appropriation and language to reduce the funds contingent on the BRFA allowing for the use of Opioid Restitution Funds in lieu of general funds for pretrial substance use treatment and adds language making existing special fund appropriations in fiscal 2026 contingent on this provision	0					0	
Amend 1	SDAT	2026	Updates contingent general fund reduction and contingent general fund appropriation amounts for the 90/10 cost share	-331,560	331,560				0	

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56	MDH	2026	Removes FAMILI contributions for providers contingent on legislation delaying implementation	-14,838,755		-\$14,949,024			-29,787,779	
71	MDH	2026	Adds a special fund appropriation contingent on the legislation creating the Maryland Primary Care Program and withdraws general funds	-16,000,000	16,000,000				0	
Amend 2	MDOT	2026	Corrects the amount of a special fund addition contingent on legislation authorizing the funds for WMATA from \$125 million to \$167 million						0	
Amend 17	DPSCS	2025	Adds language making general fund reductions and special fund appropriations in two fiscal 2025 deficiency appropriations that use Opioid Restitution Funds in lieu of general funds for pretrial substance use treatment contingent on the BRFA						0	
Amend 13	MDH	2026	Adds language making a general fund reduction and special fund appropriation in a fiscal 2025 deficiency appropriation to use special funds from the Opioid Restitution Fund in lieu of general funds for the Buprenorphine Initiative contingent on the BRFA						0	
Total New Initiatives/Increased Support				\$7,096,532	-\$50,474,021	-\$14,949,024	\$0	\$416,847	-\$57,909,666	

PAYGO
Supplemental Budget No. 1

<u>Item #</u>	<u>Agency</u>	<u>Fiscal Year</u>	<u>Description</u>	<u>GF</u>	<u>SF</u>	<u>FF</u>	<u>RF</u>	<u>Total</u>
PAYGO								
38	DGS	2026	Adds funding for a Life Skills and Re-Entry program, replacing funds planned to revert	\$2,000,000				\$2,000,000
42	DGS PAYGO	2026	Adds funding for Tradepoint Atlantic	1,000,000				1,000,000
46	DGS PAYGO	2026	Adds funding for SEED school roof repairs	500,000				500,000
120	DHCD PAYGO	2025	Adds funding for Housing and Building Energy Programs for EmPOWER programs			\$91,092		91,092
Amend 12	DGS PAYGO	2025	Increases the deficiency appropriation for Tradepoint Atlantic	1,000,000				1,000,000
Total PAYGO Increase				\$4,500,000	\$91,092	\$0	\$0	\$4,591,092

**New Positions
Supplemental Budget No. 1**

<u>Item #</u>	<u>Agency</u>	<u>Fiscal Year</u>	<u>Description</u>	<u>PINS</u>	<u>GF</u>	<u>SF</u>	<u>FF</u>	<u>RF</u>	<u>Total</u>	<u>DLS Recommendation</u>
Other New Regular Positions										
88	MD Labor	2026	New positions and funding for contractual FTEs and contractual services due to anticipated increase in unemployment claims due to federal layoffs	15	\$3,990,336				\$3,990,336	Delete new positions but leave funding to support contractual FTEs and contractual services
6	Exec Dept – BCO	2026	New positions and additional resources for the Office of Immigrant Affairs	5	1,238,031				1,238,031	Delete new positions and associated funding (\$676,281) as positions can be reclassified from elsewhere in Executive Department
21	MDP	2026	New positions to support Chapter 213 of 2024 and the Permitting Council		252,116				252,116	Strike item from supplemental, agency has sufficient vacancies to fill these roles
20	MDP	2025	New positions to support Chapter 213 of 2024 and the Permitting Council	2	33,259				33,259	Strike item from supplemental, agency has sufficient vacancies to fill these roles
28	OIG – Health	2026	Contractual conversions	4	0		\$0		0	Strike item from supplemental, positions can be reallocated from elsewhere in the Executive Department to fill these roles
49, 50, 51, 52, 53, 54, 55	MDA	2026	Contractual conversions across 7 programs	12	0	\$182,730	24,588		207,318	Strike item from supplemental, positions can be reallocated from existing vacancies for these roles
94, 95, 96, 97, 98	MSDE	2026	Contractual conversions and position realignments across 5 programs	13	0	0	-109,106		-109,106	Delete new positions but leave funding to assist with reclassifying existing vacant positions
2	PSC	2026	Additional positions and operating expenses due to agency workload for the Public Utility Law Judge Division	2		228,019			228,019	Strike item from supplemental, positions can be reallocated from existing vacancies to fill roles
3	OPC	2026	One position to assist with call center volume	1		80,532			80,532	Strike item from supplemental, positions can be reallocated from existing vacancies to fill roles
47	MDOT	2026	Realign 44 IT positions from MDTA. MDTA to fund	44		7,798,402			7,798,402	
Total New Positions				98	\$5,513,742	\$8,289,683	-\$84,518	\$0	\$13,718,907	

**Operating Expenses
Supplemental Budget No. 1**

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Operating and Other Expenses									
66	MDH	2026	Revised projected expenditures for DDA Community Services	\$154,000,000		\$129,000,000		\$283,000,000	
64	MDH	2025	Revised projected expenditures for DDA Community Services	143,000,000		134,000,000		277,000,000	
57, 61, 62, 63, 67	MDH	2025	Shortfalls in MDH State hospitals for regular and contractual personnel, electricity, pharmacy services, contractual services, supplies, and the Eastern Shore Hospital Center drug interaction database subscription	15,751,688				15,751,688	
138, Amend 9	Reserve Fund	2026	Capital lease between MDH and MEDCO	3,800,000				3,800,000	
87	MD Labor	2025	Additional contractual services expenditures based on expected increases in unemployment claims due to federal layoffs	3,173,625				3,173,625	
99, 107, 109	MSDE, MSLA, MHEC	2026	Technical correction to funding for teacher retirement amounts across agencies	2,822,236				2,822,236	Modify existing DLS recommendation to increase amount of contingent reduction in Aid to Education and Aid to Community Colleges
108	MHEC	2026	Adds funds for Montgomery College related to maintenance of effort	2,577,710				2,577,710	
Amend 20	DJS	2025	Strikes two negative deficiency appropriations related to per diem payments	2,300,000					
137	Reserve Fund	2025	Expedited hiring of former federal employees	2,000,000				2,000,000	

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Amend 11	GOCPP	2025	Strikes a negative deficiency related to Rape Kit Testing	1,700,000	\$1,700,000			3,400,000	
19	MSA	2025	To meet the requirement to provide funding for two-thirds of the Baltimore Convention Center annual operating deficit	1,604,341				1,604,341	
134	DJS	2025	Temporary air conditioning at the Baltimore City Juvenile Justice Center during HVAC repairs	1,600,000				1,600,000	
133	MDE	2025	Support personnel expenses in the Land and Materials Administration	1,500,000				1,500,000	
14	GOCPP	2025	Support fiscal 2024 Local Law Enforcement grants	1,398,745				1,398,745	
22	DMIL	2025	Emergency HVAC repair – originally funded in fiscal 2026 but needed in fiscal 2025	1,200,000				1,200,000	
125	Commerce	2026	Salaries associated with the implementation of Executive Order 01.01.2024.39 to strengthen Maryland’s Business Climate	292,500				292,500	
122	Commerce	2025	Salaries associated with the implementation of Executive Order 01.01.2024.39 to strengthen Maryland’s Business Climate	126,000				126,000	
23	DMIL	2026	Emergency HVAC repair – originally funded in fiscal 2026 but needed in fiscal 2025	-1,200,000				-1,200,000	
103	MSDE	2025	Federally funded grants for food services			104,026,340		104,026,340	
119	DHCD	2025	Administration of Section 8			46,000,000		46,000,000	

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59	MDH	2026	9-8-8 crisis line funding from surcharge		23,100,000			23,100,000	
100	MSDE	2025	Federally funded grants in the Educationally Deprived Children program			20,900,000		20,900,000	
58	MDH	2025	9-8-8 crisis line funding from surcharge		20,750,000			20,750,000	
82	MDH	2026	Aligns funds for Shock Trauma Center based on revised estimates of revenue		15,297,873			15,297,873	
81	MDH	2025	Aligns funds for Shock Trauma Center based on revised estimates of revenue		13,410,260			13,410,260	
111	DHCD	2025	Broadband-related program administration and grants to organizations to deliver services with IIJA funds			13,192,634		13,192,634	
118	DHCD	2025	Section 8 Housing Choice Voucher			8,000,000		8,000,000	
78	MDH	2025	Adds reimbursable fund appropriation for behavioral health school services				\$6,100,000	6,100,000	
101	MSDE	2025	Federally funded grants in Innovative programs			5,935,700		5,935,700	
104	MSDE	2026	Funds the mandate for the Child Care Credential Program		5,687,000			5,687,000	
113	DHCD	2025	Final awards under Emergency Rental Assistance Program 2.0 to Continuum of Care subrecipients			4,700,000		4,700,000	
84	MD Labor	2026	Supplemental Impact Grants for Prince George's County as required in Chapter 410 of 2024		3,000,000			3,000,000	

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110	DHCD	2026	Study on housing barriers and technical assistance subgrants to local governments			2,500,000		2,500,000	
114	DHCD	2025	Planning, interagency partnerships, research and grants for local pilot projects to address youth homelessness			2,000,000		2,000,000	
116	DHCD	2026	Planning, interagency partnerships, research and grants for local pilot projects to address youth homelessness			1,900,000		1,900,000	
1	OAG	2026	Maryland Legal Services Corporation for Access to Counsel		1,400,000			1,400,000	
30	STO	2026	Funds to support a major IT project		1,239,891			1,239,891	
9	GOCPP	2025	Adds special fund appropriation for the Victims of Domestic Violence Grant Special Fund (general funds supporting the special fund already appropriated)		1,000,000			1,000,000	
7	GOCPP	2025	Availability of federal funds for the Domestic Trafficking Victim program			856,944		856,944	
11	GOCPP	2026	Availability of federal funds for the Violence Against Women Act program			839,945		839,945	
8	GOCPP	2025	Availability of federal funds for the Violence Against Women Act program			838,609		838,609	
102	MSDE	2025	Federally funded grants for Language Assistance			800,000		800,000	
131	TEDCO	2025	Additional State Small Business Credit Initiative awards			400,000		400,000	

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132	TEDCO	2026	Additional State Small Business Credit Initiative awards			400,000		400,000	
117	DHCD	2026	Grants to local domestic violence providers and administrative costs to implement a Domestic Violence Coordinated Entry System			325,000		325,000	
115	DHCD	2025	Grants to local domestic violence providers and administrative costs to implement a Domestic Violence Coordinated Entry System			300,000		300,000	
10	GOCPP	2025	Adds special fund appropriation for the Maryland Entertainment District Security Grant (general funds supporting the special fund already appropriated)		250,000			250,000	
12	GOCPP	2026	Adds special fund appropriation for the Maryland Entertainment District Security Grant (general funds supporting the special fund already appropriated)		250,000			250,000	
68	MDH	2025	Adds appropriation for the Office of Enterprise Technology-Medicaid from the Integrated Care Network Funds as authorized in the BRFA of 2024		216,845			216,845	
112	DHCD	2025	Administration of Homeowner Assistance Fund grants			146,000		146,000	
Amend 15	DPSCS	2025	Corrects a description of a deficiency appropriation in DPSCS						
Amend 16, 18, 19	DPSCS; MSDE	2026	Adds language reflecting deficiency appropriations that were accounted for in the totals in the budget bill						
Amend 21	MDOD; MDOA	2026	Corrects the Executive Salary Scale for two departments						
Total Operating and Other Expenses				\$337,646,845	\$87,301,869	\$477,061,172	\$6,100,000	\$905,809,886	

**Realignments
Supplemental Budget No. 1**

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Realignments										
4, 18	MEA; ICSC	2026	Realigns funds for public school decarbonization							
12, 15	GOCP	2026	Realigns funding for the Center of Excellence							
16, 39	MCA; DGS PAYGO	2025	Realigns funds for the Cannabis Incubator Project							
17; 40	MCA; DGS PAYGO	2026	Realigns funds for the Cannabis Incubator Project							
24, 135	MDEM; DSP	2025	Realigns funding for a position related to an executive order							
25, 136	MDEM; DSP	2026	Realigns funding for a position related to an executive order							
35; 36	SRA; MSRP	2026	Realigns charges for Network Maryland							
37; 41	DGS	2026	Realigns funds for Tradepoint Atlantic and IonQ from an operating to PAYGO program							
72, 79	MDH	2026	Realigns funding from Medicaid to Behavioral Health Medicaid Provider reimbursements for the Health Home Program							
76, 90	MDH	2025	Transfers positions from MDH Office of Eligibility Services to DPSCS for Medicaid eligibility determinations for incarcerated individuals prior to release						-\$177,176	

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77, 91	MDH	2026	Transfers positions from MDH Office of Eligibility Services to DPSCS for Medicaid eligibility determinations for incarcerated individuals prior to release				-225,190			
105, 106	MSDE	2026	Realigns funds to a new program for the Nonpublic School Health and Security program and adds language limiting use							
Subtotal							-\$402,366			
Realign Funds from Dedicated Purpose Account										
5	MEA	2026	Realigns SEIF funds for local government clean energy projects to MEA			\$50,000,000			\$50,000,000	Add language to make the funds contingent on legislation authorizing the use of funds for this purpose
34	DoIT	2026	Realigns funds for statewide permitting to DoIT		\$1,200,000				1,200,000	
43	DGS PAYGO	2026	Realigns funds for the Downtown Frederick Hotel Project		7,500,000				7,500,000	
44	DGS PAYGO	2026	Realigns funds for the JHU Whiting School		2,000,000				2,000,000	
45	DGS PAYGO	2026	Realigns funds for the Hagerstown Public Safety Project Feasibility Study		250,000				250,000	
48	MDOT	2026	Realigns SEIF funds for solar projects at MDOT facilities			50,000,000			50,000,000	Add language to make the funds contingent on legislation authorizing the use of funds for this purpose

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74, 80	MDH	2026	Realigns funds for Biomarker Testing (Chapter 322 of 2023) to Medicaid and Behavioral Health Medicaid Provider Reimbursements and adds associated federal funds		8,000,000		\$12,800,000		20,800,000	Delete these funds
83	MD Labor	2026	Realigns funds for EARN		5,000,000				5,000,000	
85	MD Labor	2026	Realigns funds for the Office of Strategic Initiatives and adds new positions associated with the funds	8	1,000,000				1,000,000	Delete the new positions as existing vacant positions can serve these roles, but leave the funding
86	MD Labor	2026	Realigns funds for the Cyber workforce grants and Baltimore Cyber Range		3,300,000				3,300,000	Delete the funds for the Cyber Workforce grants (\$2.0 million)
121	Commerce	2026	Realigns funds for IT system improvements		800,000				800,000	Delete these funds
123	Commerce	2026	Realigns funds for the Certified Sites program		7,000,000				7,000,000	Reduce these funds by \$3.5 million
124	Commerce	2026	Realigns funds for the Strategic Infrastructure Revolving Loan Fund		10,000,000				10,000,000	Reduce these funds by \$2.5 million
128	Commerce	2026	Realigns funds for the Child Care Capital Support Revolving Loan Fund		2,200,000				2,200,000	
139, 141, Amend 8, Amend 10	Reserve Fund	2026	Realigns funds from the Dedicated Purpose Account to agencies where it will be spent and makes technical corrections to the language to reflect these changes		-48,250,000	-100,000,000			-148,250,000	
Subtotal				8			\$12,800,000		\$12,800,000	
Fund Swaps										
29	WNADA	2026	Recognizes availability of special funds from Baltimore City not originally anticipated		-\$260,000	\$260,000				

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26, 27	State Archives	2026	Recognizes availability of special funds		-261,218	261,218				
127	Commerce	2026	Uses special funds from balance in lieu of general funds for the More Jobs for Marylanders Program		-15,000,000	15,000,000				
126	Commerce	2025	Uses special funds from balance in lieu of general funds for the More Jobs for Marylanders Program		-20,000,000	20,000,000				
129	TEDCO	2025	Uses special funds in lieu of reimbursable funds based on MOU with MDH for Human-Relevant Research Fund			915,000			915,000	
130, Amendment 7	TEDCO	2026	Uses special funds in lieu of reimbursable funds based on MOU with MDH for Human-Relevant Research Fund			915,000		-\$915,000		
Subtotal					-\$35,521,218	\$37,351,218		-\$915,000	\$915,000	
Net Change in Realignments				8	-\$35,521,218	\$37,351,218	\$12,397,634	-\$915,000	\$13,715,000	

Acronym List

BCO: Boards, Commissions, and Offices
BRFA: Budget Reconciliation and Financing Act
Commerce: Department of Commerce
CUF: Current Unrestricted Funds
DBM: Department of Budget and Management
DDA: Developmental Disabilities Administration
DGS: Department of General Services
DHCD: Department of Housing and Community Development
DLS: Department of Legislative Services
DMIL: Military Department
DoIT: Department of Information Technology
DPSCS: Department of Public Safety and Correctional Services
DSP: Department of State Police
FAMLI: family and medical leave insurance
FF: Federal Funds
FTE: full-time equivalent
GF: General Funds
GOCPP: Governor's Office of Crime Prevention and Policy
ICSC: Interagency Commission on School Construction
IIJA: Infrastructure Investment and Jobs Act
IT: information technology
JHU: Johns Hopkins University
MCA: Maryland Cannabis Administration
MCHP: Maryland Children's Health Program
MCO: managed care organizations
MD Labor: Maryland Department of Labor
MDA: Maryland Department of Agriculture
MDE: Maryland Department of self Environment
MDEM: Maryland Department of Emergency Management
MDH: Maryland Department of Health
MDOA: Maryland Department of Aging
MDOD: Maryland Department of Disabilities
MDOT: Maryland Department of Transportation
MDP: Maryland Department of Planning
MDTA: Maryland Transportation Authority
MEA: Maryland Energy Administration
MEDCO: Maryland Economic Development Corporation
MHEC: Maryland Higher Education Commission
MOU: Memorandum of Understanding
MSA: Maryland Stadium Authority
MSDE: Maryland State Department of Education
MSLA: Maryland State Library Agency
MSRP: Maryland Teachers' and State Employees' Supplemental Retirement Plans
OAG: Office of the Attorney General
OIG: Office of the Inspector General
OPC: Office of the People's Counsel
PAYGO: pay-as-you-go
PSC: Public Service Commission
RF: Reimbursable Funds
SDAT: State Department of Assessments and Taxation
SEIF: Strategic Energy Investment Fund
SF: Special Funds
SMCM: St. Mary's College of Maryland
SRA: State Retirement Agency
STO: State Treasurer's Office
TEDCO: Maryland Technology Development Corporation
WMATA: Washington Metropolitan Area Transit Authority
WNADA: West North Avenue Development Authority