

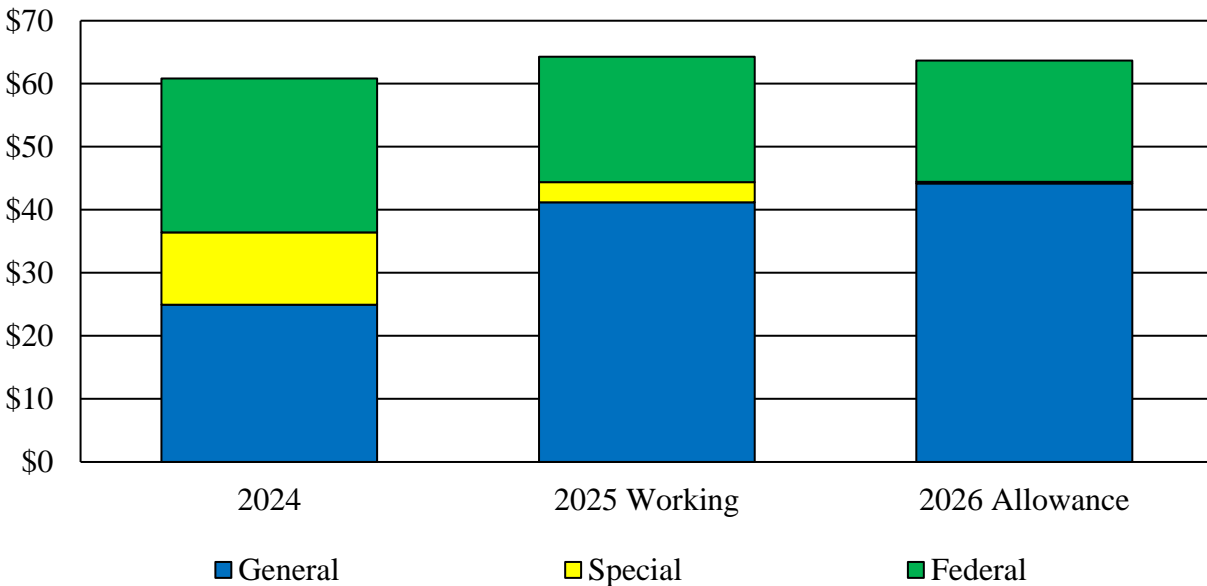
D55P00
Department of Veterans and Military Families

Program Description

Chapters 11 and 12 of 2024 renamed the Maryland Department of Veterans Affairs to the Department of Veterans and Military Families (DVMF) effective July 1, 2024. DVMF delivers services and programs to assist Maryland’s veterans, their families, and survivors in obtaining State, federal, and local benefits provided by law in recognition for their service. DVMF assures the quality maintenance of veterans’ cemeteries and memorials to honor Maryland’s veterans. DVMF also manages Charlotte Hall Veterans Home (CHVH), an assisted-living and skilled-nursing facility for veterans and their eligible spouses who are unable to care for themselves due to disability or advancing age or who have requirements for nursing home care. Additionally, DVMF engages in public awareness and outreach to veterans, their families, and other stakeholders throughout the State to further engage and encourage statewide participation in addressing problems faced by Maryland’s veterans.

Operating Budget Summary

Fiscal 2026 Budget Decreases \$607,732, or 0.9%, to \$63.7 Million
(\$ in Millions)



Note: The fiscal 2025 working appropriation accounts for deficiencies. The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in this agency’s budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

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Fiscal 2024

Planned Reversion Lower Than Expected

There was substantial uncertainty around the cost of a new contract during the 2023 session, and Supplemental Budget No. 2 to the fiscal 2024 budget included \$12.7 million in general funds for the procurement of a new contractor. The Governor’s fiscal 2025 Budget Plan assumed a reversion of \$4.5 million due to the updated estimates of costs for CHVH operations after the new contract was awarded following passage of the fiscal 2024 budget. However, the actual general fund amount reverted at the fiscal 2024 closeout was \$1.9 million, which is \$2.6 million lower than the estimated reversion due to higher than anticipated operating costs for CHVH in fiscal 2024.

Fiscal 2025

Cost Containment

Two cost containment actions impacting DVMF were approved by the Board of Public Works at its July 17, 2024 meeting. In total, these actions reduced the department’s fiscal 2025 general fund appropriation by \$900,000. One action was a fund swap shifting \$500,000 of expenses in the Cemetery program for interment fees for eligible veteran dependents from general funds to special funds. The second action swapped \$400,000 from general funds to a non-general fund appropriation in the Veterans Home program for CHVH. **DVMF should comment on whether the funds to backfill for the general fund reductions are provided for within the current appropriation or if existing deficiency appropriations or a future budget amendment will be needed to replace these expenditures.**

Proposed Deficiency

The fiscal 2026 budget includes six proposed fiscal 2025 deficiency appropriations that reduce DVMF’s appropriation by a total of approximately \$5.8 million. Specifically, the proposed deficiency appropriations:

- Reduce \$2.3 million in general funds, which includes a reduction of \$3.1 million in the Veterans Home program to align funding with a decreased resident census in fiscal 2024, partially offset by an increase of \$825,000 in the Executive Direction program as a one-time expense to fund the ongoing litigation with the prior CHVH contractor. **DVMF should comment on the status of the ongoing litigation with the prior CHVH contractor.**
- Reduce \$4.1 million in special funds. A reduction of \$6.4 million in the Veterans Home program (discussed in Key Observation 1) is partially offset by increases of \$671,516 available from interment fees for the eligible dependents of the veteran in the Cemetery Program; \$1.2 million from gifts and bequests; \$369,715 from the Bed Lease Fund for

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CHVH; and \$13,751 available for the Service Animal Program due to available fund balance.

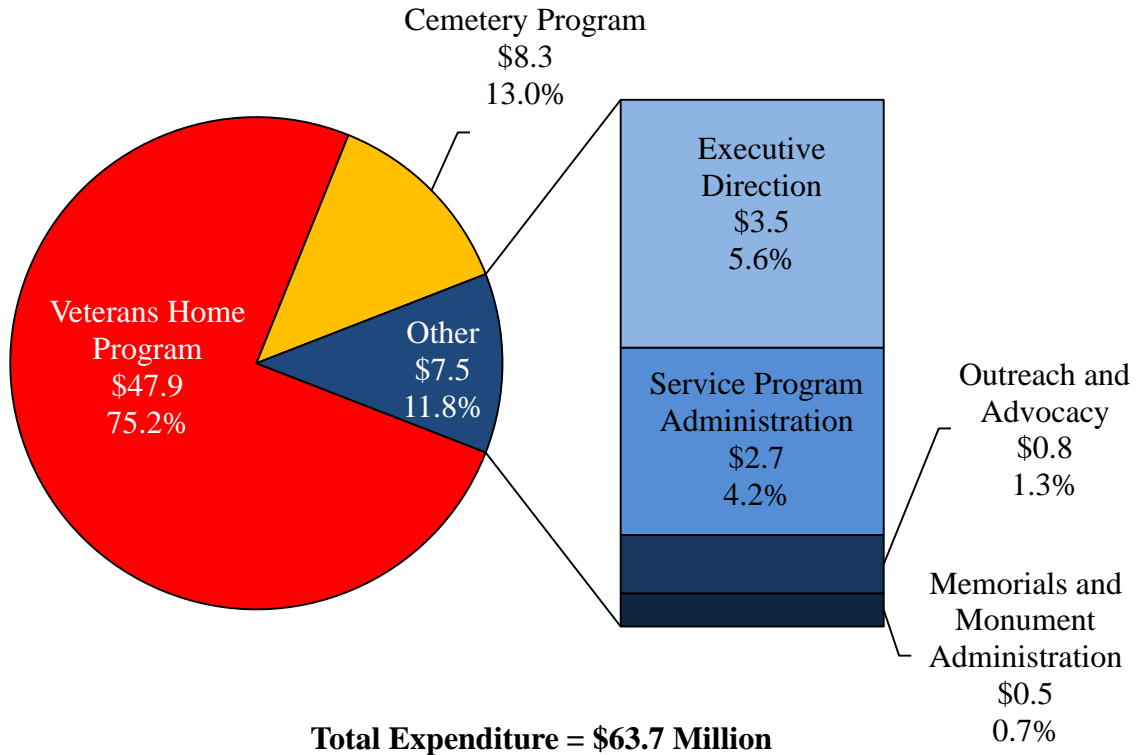
- An increase of \$613,472 in federal funds, which includes \$506,450 in the Cemetery program for burial expenses allowance for veterans and \$1.1 million for CHVH facility upgrades and repairs, as well as capital equipment replacement, supplies, and protective equipment. These additions are partially offset by a reduction of \$1 million in the Veterans Home program.

Special and federal funds deficiency appropriations in both fiscal 2024 (\$6.7 million) and fiscal 2025 (\$3.9 million) add unspent balances from prior years. It is unclear why these balances continue to linger, especially as some of these balances are quite old. For example, the interment fees that DVMF can no longer collect when burying eligible dependents of a veteran in a State Veterans' cemetery. **DVMF should brief the committees on the reason for not expending these special and federal fund balances.**

Fiscal 2026 Overview of Agency Spending

As shown in **Exhibit 1**, the fiscal 2026 allowance for DVMF totals \$63.7 million. The management and operation of CHVH accounts for 75.2% of the total fiscal 2026 allowance. Of the \$47.9 million of funding in the fiscal 2026 allowance for CHVH, \$45.3 million (94.6%) is used for the contractual services for managing and providing care to veterans at the facility. The fiscal 2026 allowance also includes \$8.3 million for the cemetery program, which supports the five veterans' cemeteries across Maryland that provide final resting places for veterans, National Guardsmen, reservists, and their eligible dependents.

Exhibit 1
Overview of Agency Spending
Fiscal 2026 Allowance
(\$ in Millions)



Note: The fiscal 2025 working appropriation accounts for deficiencies. The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in this agency’s budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

Source: Governor’s Fiscal 2026 Budget Books

Proposed Budget Change

As shown in **Exhibit 2**, the fiscal 2026 allowance of DVMF decreases by \$607,732 compared to fiscal 2025 working appropriation adjusted for the proposed deficiency appropriations. This is primarily due to the reduced fiscal 2026 appropriation for CHVH based on the facility’s fiscal 2024 actual expenditures and expected reduced census.

Exhibit 2
Proposed Budget
Department of Veterans and Military Families
(\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Total
Fiscal 2024 Actual	\$24,937	\$11,475	\$24,405	\$60,817
Fiscal 2025 Working Appropriation	41,217	3,170	19,889	64,275
Fiscal 2026 Allowance	<u>44,187</u>	<u>274</u>	<u>19,206</u>	<u>63,667</u>
Fiscal 2025-2026 Amount Change	\$2,970	-\$2,895	-\$683	-\$608
Fiscal 2025-2026 Percent Change	7.2%	-91.3%	-3.4%	-0.9%
Where It Goes:				<u>Change</u>
Personnel Expenses				
Salary increases and associated fringe benefits including the fiscal 2025 cost-of-living adjustment and increments.....				\$801
Turnover decreases from 10.62% to 4.91%				629
Employee and retiree health insurance				243
Reclassification of 5.0 regular positions as Veterans Cemetery Superintendents as per the Department of Veterans and Military Families’ personnel needs				103
Charlotte Hall Veterans Home				
Maryland Environmental Services charges for CHVH.....				163
One-time consultancy services for future structure and modeling of operations				-100
Net reduction in expenses to support CHVH operations due to lower expected census after accounting for fiscal 2025 proposed deficiencies.....				-794
Other Changes				
Cost allocations				207
Office and recreational supplies, including uniforms in the Cemetery program				131
Motor vehicle operations, maintenance, and repair				61
Contractual personnel costs.....				-54
One-time litigation expenses in general fund for CHVH included in fiscal 2025 proposed deficiencies.....				-825
One-time deficiency appropriations related to special and federal fund balances				-1,192
Other expenses				20
Total				-\$608

CHVH: Charlotte Hall Veterans Home

Note: Numbers may not sum to total due to rounding. The fiscal 2025 working appropriation accounts for deficiencies. The fiscal 2025 impacts of statewide salary adjustments are centrally budgeted in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2026 impacts of the fiscal 2025 statewide salary adjustments appear in this agency’s budget. The fiscal 2026 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

Personnel Data

	<u>FY 24 Actual</u>	<u>FY 25 Working</u>	<u>FY 26 Allowance</u>	<u>FY 25-26 Change</u>
Regular Positions	121.00	126.00	126.00	0.00
Contractual FTEs	<u>12.00</u>	<u>6.25</u>	<u>6.25</u>	<u>0.00</u>
Total Personnel	133.00	132.25	132.25	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	6.19	4.91%
Positions and Percentage Vacant as of 12/31/24	8.00	6.35%
Vacancies Above Turnover	1.81	

- The fiscal 2026 allowance reflects a transfer and reclassification of 1 position, resulting in no net change in regular positions in fiscal 2026. An existing cemetery caretaker position from the Cemetery program is transferred to the Outreach and Advocacy program to serve as a constituent services manager who will be responsible for responding to public contacts made to the department and will also be providing outreach event support.
- As of December 31, 2024, DVMF has 8 vacant positions, which is 1.81 more than necessary to meet the budgeted turnover in fiscal 2026.

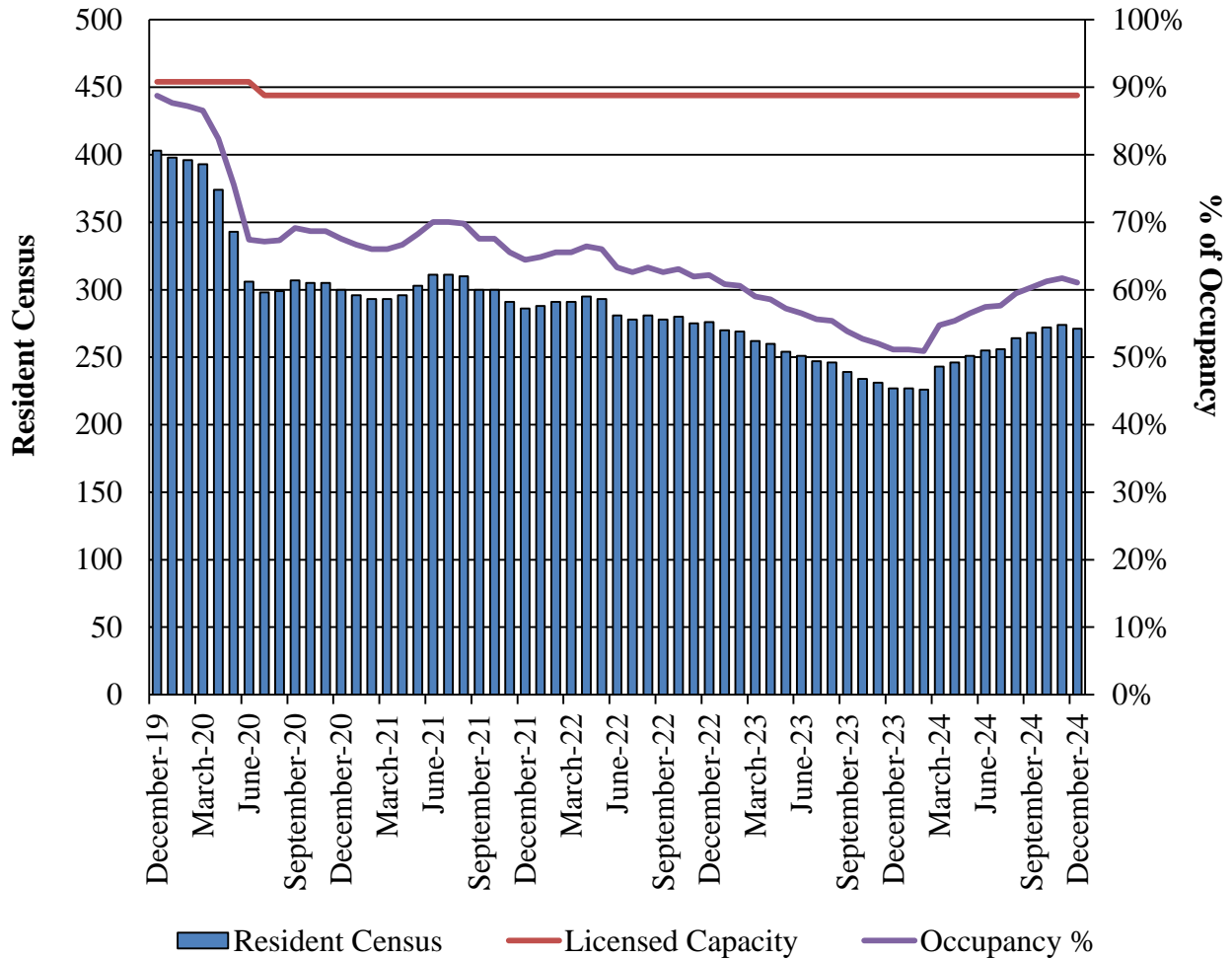
Key Observations

1. Charlotte Hall Veterans Home Occupancy Recovers Slightly, Still Operating Under Capacity, and Star Ratings Decline

CHVH, which opened in calendar 1985, is a State-owned, long-term health care facility in St. Mary's County, offering assisted-living and skilled-nursing care for eligible veterans and their spouses who are unable to care for themselves due to disability, advancing age, or who have requirements for nursing home care. Clinical care and health care management at CHVH are provided by a private contractor but are overseen by the director and other DVMF staff. The home provides shelter, sustenance, medical care, and the social services necessary to maintain the residents' quality of life. PruittHealth Veterans Services – Maryland (PHVSM) assumed the operational responsibilities of CHVH on June 6, 2023. The fiscal 2026 allowance includes a one-time fiscal 2025 proposed deficiency appropriation of \$825,000 in general fund to fund the ongoing litigation expenses with the prior CHVH contractor.

Like many other nursing homes and elder care facilities in the State, CHVH was hit particularly hard by the COVID-19 pandemic. CHVH has struggled with low resident census levels since the beginning of the COVID-19 pandemic, when the home was unable to admit new residents; faced fatalities as a result of the disease; and experienced a hesitancy of families to admit family members due to concerns around health, safety, and ability to visit. As shown in **Exhibit 3**, the occupancy rate has declined from 403 residents, or 89% of capacity, in December 2019 to 271 residents, or 61% of capacity, in December 2024. DVMF noted that admissions to CHVH were paused in April 2023 as DVMF contracted with Resident Safety Advocates and Wellness Nurses to conduct assessments and observe the implementation of the previous contractor's plan of correction. CHVH began readmitting residents on November 30, 2023, five months after the change in the management contract in June 2023. While the December 2024 occupancy rate has increased by 44 residents, or 19.4%, as compared to December 2023, the occupancy rate has yet to return to its prepandemic levels.

**Exhibit 3
Charlotte Hall Veterans Hall Resident Census
December 2019 to December 2024**

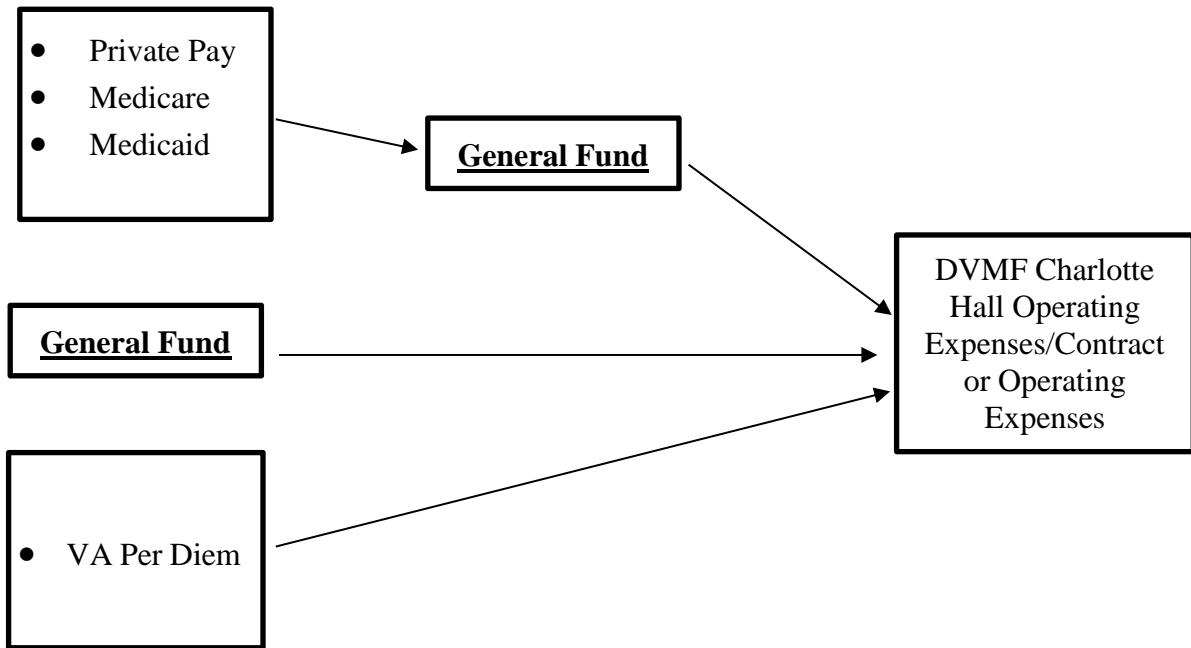


Source: Department of Veterans and Military Families; Department of Legislative Services

In the fiscal 2024 Managing for Results submission, DVMF reports that the CHVH resident population decreased by 15% in fiscal 2024, from 278 in fiscal 2023, to 236 in fiscal 2024. As a result, the fiscal 2026 allowance reduces the estimated operating expenses for CHVH in general funds by a total of \$3.9 million to align the estimated operating expenses for CHVH with the actual expenditures in fiscal 2024. However, DVMF expects the CHVH resident population to increase by 21.6% in fiscal 2025, and by 24.2% in fiscal 2026 as compared to fiscal 2024 actuals. **DVMF should comment on the department’s plan to fund these increased resident census in CHVH in fiscal 2025 and 2026 after the reduced appropriation.**

A temporary funding mechanism was in place starting June 2023 through fiscal 2024 while the onboarding of PHVSM was in process. Under the temporary funding mechanism, federal per diem reimbursement from the U.S. Department of Veterans Affairs (VA) and new funding streams from Medicare, Medicaid, and private pay were sent to DVMF. The State directly reimbursed PHVSM for its monthly operating expenses, approved capital expenditures, and a management fee of \$36 per day per filled bed. **Exhibit 4** shows that starting fiscal 2025, the Medicare, Medicaid, and private pay revenues are deposited in the General Fund, and the State pays the contractor for expenses through general fund expenditures.

Exhibit 4
CHVH Funding Mechanism under PHSVM
Beginning Fiscal 2025



CHVH: Charlotte Hall Veterans Home
DVMF: Department of Veterans and Military Families
PHVSM: PruittHealth Veterans Services – Maryland
VA: U.S. Department of Veterans Affairs

Source: Department of Veterans and Military Families

Committee narrative in the 2024 *Joint Chairmen’s Report* (JCR) requested DVMF submit quarterly updates on CHVH staffing and federal ratings. In its third quarterly report, DVMF reported that CHVH eliminated the nurse agency and nurse aide (NA) agency starting July 31, 2024, and August 31, 2024, respectively. The agency contracts were terminated pursuant to a new federal rule released by the Centers for Medicare & Medicaid Services (CMS) for minimum nurse staffing requirements effective June 21, 2024. The new federal rule established the minimum staffing standard for nursing home that requires a minimum 3.48 total nurse staffing hours per resident day (HPRD) of nursing care, with 0.55 registered nurses HPRD and 2.45 NA HPRD. Maryland law requires a nursing home to “employ supervisory personnel and a sufficient number of support personnel to provide a minimum of three hours of bedside care per occupied bed per day, seven days per week.” As CHVH continues to staff well above the State and new federal standards for HPRD, the agency contracts were terminated.

As of December 2024, CHVH received an overall rating of one star in the federal CMS report, with health inspections receiving one star and staffing receiving three stars. CHVH’s quality measures rating declined from three stars as of May 2024, to two stars as of September 2024, to one star as of December 2024. **DVMF should comment on the reason for decrease in its star rating for quality measures. DVMF should also discuss its strategies to improve its overall, health inspections, and quality measures ratings.**

The submitted reports also list information on the complaints from veterans or residents of CHVH from June 6 to November 30, 2024. There were 35 complaints within said period. Of these 35 complaints, 19 were allegations of abuse, 7 were allegations of misappropriation, 3 were allegations of neglect, and the remaining allegations were of resident-to-resident abuse, missing television channels, and poor communication. None of the complaints in CMS’ report resulted a rating or fine.

Pursuant to Section 19-14C-02(a)(1) and (2) of the State Government Article, two survey reports were submitted on September 30, 2024. The first survey report was an annual recertification survey for all of CHVH’s skilled-nursing and assisted-living facilities, conducted by the VA Office of Geriatrics and Extended Care of the Veterans’ Administration from July 23 through July 26, 2024. The final survey report noted that CHVH was not in compliance with VA regulations on drugs and medicines for certain veterans, unnecessary drugs, sanitary conditions, drug regimen review, infection control, emergency power, use of outside resources, credentialing and privileging, and quality assessment and assurance. **DVMF should brief the committees on corrective actions/measures taken to address these noncompliances highlighted in the VA’s annual survey report.**

The second survey report was on the annual survey of the Resident Funds at CHVH conducted by the Maryland Department of Health Office of Health Care Quality on July 22, 2024. No major issues were identified. Deficiencies identified included six resident accounts with negative balances. These deficiencies have been addressed and corrected.

The Department of Legislative Services (DLS) recommends adopting committee narrative requesting the continued submission of quarterly reports in collaboration with the CHVH contractor on the progress of CHVH’s operations, including efforts to increase staffing and residency numbers.

2. Maryland Joins Forces Initiative Launched

DVMF has a goal of contacting service members transitioning out of the armed forces into private civilian life to educate them on how to claim and utilize their earned benefits, as well as other opportunities that the State has available. The Maryland Joins Forces (MJF) initiative was officially launched in November 2023. MJF is designed to mobilize partners across sectors to address issues affecting veterans and military families. This initiative is centered around five focus areas: employment; food and housing insecurity; education; health and wellness; and volunteer service. As of writing this analysis, 20 organizations have joined the MJF initiative, and DVMF expects more partnerships in calendar 2025. According to DVMF, some of the employment-related activities conducted during calendar 2024 include conducting a military spouse hiring event with Hiring Our Heroes, which is an initiative of the U.S. Chamber of Commerce Foundation, partnering with the Department of Budget and Management and Department of Defense to become a Military Spouse Employment Program partner and presenting the State-based programs that support military spouse employment at the Military Spouse Employment Advisory Council meeting held by Hiring Our Heroes. **DVMF should brief the committees on the outcomes of this initiative, highlighting how many veterans and military families have been served and benefitted from this initiative to date, and the department’s future plans to increase veterans and military families’ participation in this initiative. DLS recommends adopting committee narrative requesting a progress report on the activities of the MJF initiatives including the number of veterans and military families who participated and benefitted from this initiative.**

3. Maryland Commission on Veterans and Military Families Strategic Plan

Chapters 9 and 10 of 2024 established the Maryland Commission on Veterans and Military Families effective June 1, 2024, which terminates on June 30, 2025. The commission was established to study and make both legislative and budgetary recommendations in consultation with relevant agencies to develop and implement a strategic plan to better serve veterans and military families and to identify key performance indicators to assess the quality of life for veterans and military families in Maryland. The legislation also required the commission to report its findings to the Governor and the General Assembly by December 1, 2024.

A strategic plan framework that aligns with the five pillars of MJF initiative was submitted by the commission in December 2024. The commission identified four key focus areas to address systemic challenges in continuing the State’s commitment to those who serve: integrated military-civilian communities; sustainable employment opportunities; comprehensive higher education opportunities; and pathways to stability.

- ***Integrated Military-civilian Communities:*** To address social isolation, a lack of community belonging, and limited understanding of military challenges among civilians, the commission recommended targeted community integration through annual summits, data-sharing initiatives, educational outreach through the Purple Star Schools, and resource modernization with a one-stop resource information and outreach website, including mentorship programs for transitioning service members. The report highlighted key

performance indicators like number of partnerships and collaborative events, distribution of resources such as guides and volunteer directories, and participant feedback on community belonging that would assist in addressing the lack of social connection among the veterans, military families, and their caregivers.

- ***Sustainable Employment Opportunities:*** The report noted that the unemployment rate for veterans and military spouses in Maryland was 2.1% and 21%, respectively. Skill mismatches, employment barriers for military spouses, and underutilization of veteran skills and strengths were identified as barriers to employment opportunities for veterans and military families. Initiatives like improving licensing portability, promoting veteran hiring in State and private sectors, and offering direct employment resources were recommended by the commission.
- ***Comprehensive Higher Education Possibilities:*** The report states that the National Guard State Tuition Assistance Reimbursement (STAR) program currently reimburses National Guard members for up to 50% tuition and related fees in the State. However, the report notes that benefits available through the STAR program lag behind states like Pennsylvania, where service members can assign their tuition benefits to dependents allowing more education planning flexibility, and Delaware, which has transitioned from reimbursement models to direct tuition waivers reducing the financial burden for service members and their families considerably. Similarly, while scholarship programs for veterans and eligible dependents are available, the complex scholarship application process and detailed documentation may deter potential applicants. To bridge this gap, the commission mainly proposes expanding STAR program tuition reimbursement to 100%, transitioning to direct waivers, and establishing centers for excellence to provide specialized academic advising, career counseling, and mental health resources.
- ***Pathways to Stability:*** To address food and housing insecurity and financial challenges among veterans and military families, the commission proposes conducting comprehensive State surveys, enhancing assistance programs' outreach, and partnering with veteran-owned farms. The commission notes that removing the Basic Allowance for Housing and the federal Veteran Affairs disability compensation as income sources on Supplemental Nutrition Assistance Program and housing assistance applications will help combat financial barriers faced by veterans and military families.

Operating Budget Recommended Actions

1. Adopt the following narrative:

Quarterly Reports on Charlotte Hall Veterans Home (CHVH) Facility Operations, Staffing, and Federal Ratings: The Department of Veterans and Military Families (DVMF) oversees the operation of CHVH, the only assisted-living and skilled-nursing care for veterans and their spouses in the State. The committees are interested in how the new management contractor operates CHVH and its efforts on increasing staffing and residency numbers. Additionally, the committees would like to continue to monitor the low ratings from the federal Centers for Medicare and Medicaid Services (CMS) surrounding nursing home facility performance. The committees request that DVMF submit quarterly reports in collaboration with the CHVH contractor on the progress of CHVH’s operations, census numbers, staffing levels, efforts to increase census and staffing numbers, the number of resident complaints, and resident complaints by type of complaint, as well as any report, rating, or fine from CMS. In each quarterly report, the report should note the period covered by the data and the corresponding dates.

Information Request	Author	Due Date
Report on status of CHVH operations, staffing, and federal ratings	DVMF	July 1, 2025 October 1, 2025 January 1, 2026 April 1, 2026

2. Adopt the following narrative:

Report on the Maryland Joins Forces (MJF) Initiative and its progress: The MJF is a new initiative that was launched in November 2023. This initiative focuses on five main areas: employment; food and housing insecurity; education; health and wellness; and volunteer services. The committees are interested in monitoring the progress of this initiative and the Department of Veterans and Military Families’ (DVMF) plans to address the five focus areas identified. The committees request DVMF to submit a report highlighting the number of veterans and military families served by this initiative, including the number of veterans and military families who actually benefitted from this initiative, its partnerships with other organizations, and activities conducted through this initiative. The report should also include information on the effectiveness and challenges in administering this initiative.

Information Request	Author	Due Date
Report on the MJF Initiative and its progress	DVMF	December 1, 2025

Appendix 1
2024 Joint Chairmen’s Report Responses from Agency

The 2024 JCR requested that DVVMF prepare four reports. Electronic copies of the full JCR responses can be found on the DLS Library website.

- ***Report on CHVH Facility Operations, Staffing, and Federal Ratings:*** DVVMF has submitted three of the four quarterly reports. The fourth report is due April 1, 2025. Further discussion of these reports is included in Key Observation 1 of this analysis.

**Appendix 2
Audit Findings**

Audit Period for Last Audit:	April 3, 2020 – November 30, 2023
Issue Date:	January 2025
Number of Findings:	2
Number of Repeat Findings:	0
% of Repeat Findings:	0
Rating: (if applicable)	n/a

Finding 1: The department did not adequately control and account for collections and certain accounts receivable.

Finding 2: The department did not invoke a contract provision that would have enabled it to reduce payments to the vendor operating CHVH when required staffing was not provided and did not document its rationale for not taking that action.

*Bold denotes item repeated in full or part from preceding audit report.

Appendix 3
Object/Fund Difference Report
Department of Veterans and Military Families

<u>Object/Fund</u>	<u>FY 24</u> <u>Actual</u>	<u>FY 25</u> <u>Working</u> <u>Appropriation</u>	<u>FY 26</u> <u>Allowance</u>	<u>FY 25 - FY 26</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
Positions					
01 Regular	121.00	126.00	126.00	0.00	0%
02 Contractual	12.00	6.25	6.25	0.00	0%
Total Positions	133.00	132.25	132.25	0.00	0%
Objects					
01 Salaries and Wages	\$ 10,784,544	\$ 10,844,568	\$ 12,620,236	\$ 1,775,668	16.4%
02 Technical and Special Fees	544,618	390,980	337,249	-53,731	-13.7%
03 Communication	66,674	85,136	88,617	3,481	4.1%
04 Travel	38,323	63,176	65,176	2,000	3.2%
06 Fuel and Utilities	925,977	1,035,168	1,198,787	163,619	15.8%
07 Motor Vehicles	458,539	383,487	944,556	561,069	146.3%
08 Contractual Services	45,210,595	55,637,052	46,619,141	-9,017,911	-16.2%
09 Supplies and Materials	557,642	517,286	649,346	132,060	25.5%
10 Equipment – Replacement	1,089,505	336,761	352,335	15,574	4.6%
11 Equipment – Additional	55,264	169,542	169,542	0	0%
12 Grants, Subsidies, and Contributions	351,828	388,758	388,758	0	0%
13 Fixed Charges	91,537	228,245	233,710	5,465	2.4%
14 Land and Structures	641,904	0	0	0	0.0%
Total Objects	\$ 60,816,950	\$ 70,080,159	\$ 63,667,453	-\$ 6,412,706	-9.2%
Funds					
01 General Fund	\$ 24,936,707	\$ 43,500,218	\$ 44,186,892	\$ 686,674	1.6%
03 Special Fund	11,474,966	7,304,287	274,392	-7,029,895	-96.2%
05 Federal Fund	24,405,277	19,275,654	19,206,169	-69,485	-0.4%
Total Funds	\$ 60,816,950	\$ 70,080,159	\$ 63,667,453	-\$ 6,412,706	-9.2%

Note: The fiscal 2025 appropriation does not include deficiencies. The fiscal 2026 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.