

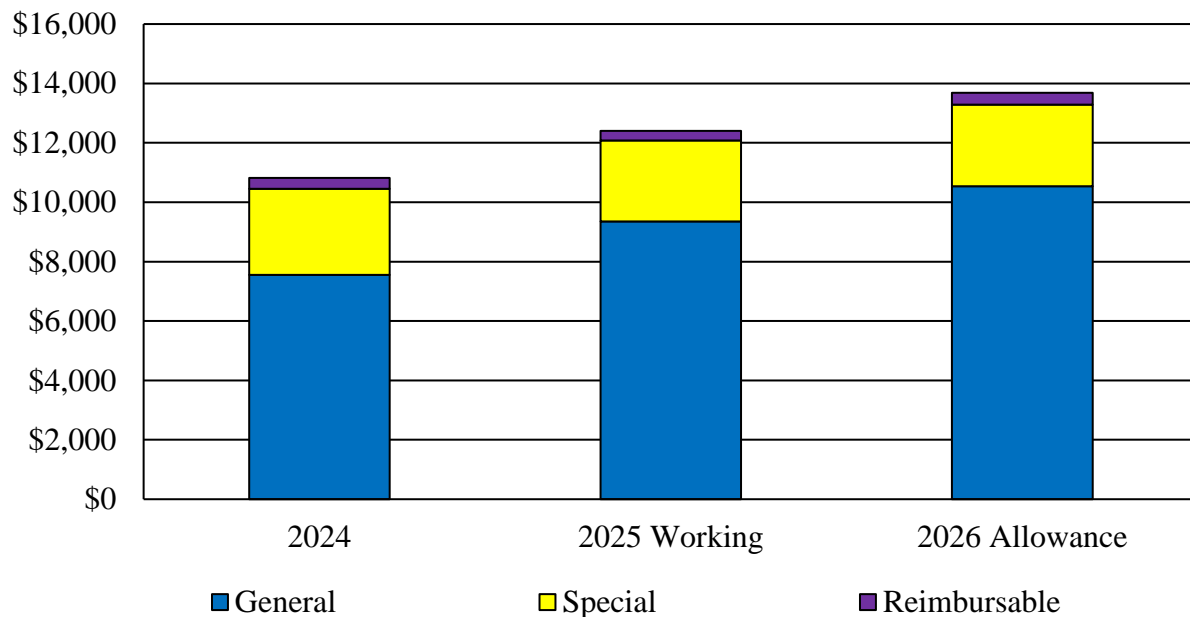
Q00G
Police and Correctional Training Commissions
 Department of Public Safety and Correctional Services

Program Description

The Police and Correctional Training Commissions (PCTC) within the Department of Public Safety and Correctional Services (DPSCS) provide staffing and administrative services to two separate and distinct commissions. The Maryland Police Training and Standards Commission (MPTSC) prescribes minimum police selection and training standards for entrance, in-services, and advanced levels for all police officers serving State, county, and municipal agencies in Maryland. The Maryland Correctional Training Commission (CTC) prescribes minimum selection and training standards for parole and probation, juvenile justice, and correctional personnel serving in State and county agencies.

Operating Budget Summary

Fiscal 2026 Budget Increases \$1.3 Million, or 10.3%, to \$13.7 Million
 (\$ in Thousands)



Note: The fiscal 2025 working appropriation includes deficiencies. The fiscal 2025 impacts of statewide salary adjustments appear in the Statewide Account in 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.

For further information contact: Katharine Barbour

katharine.barbour@mlis.state.md.us

Fiscal 2024

PCTC canceled the appropriation for \$1.6 million in unspent special funds from the MPTSC Fund at fiscal 2024 closeout. The fund receives an appropriation of \$2 million in special funds annually. MPTSC Fund expenditures are listed in Key Observation 1 of this analysis.

Fiscal 2025

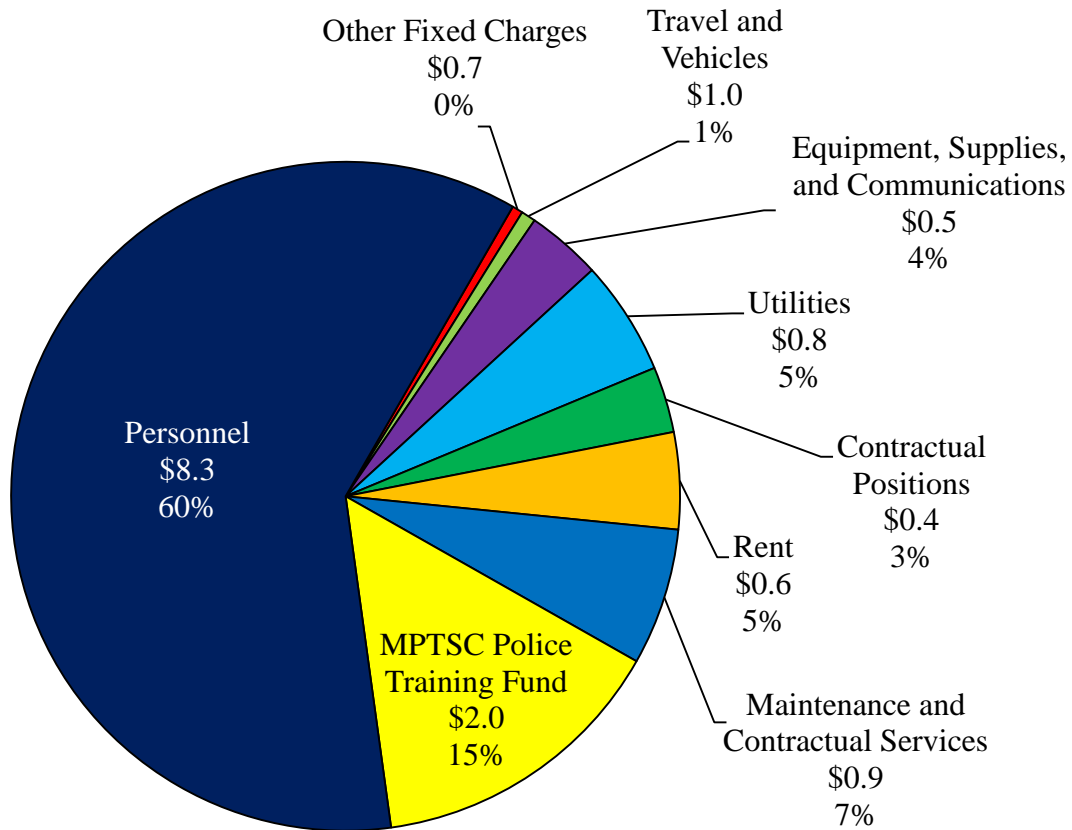
Proposed Deficiency

The budget includes one fiscal 2025 deficiency appropriation of \$30,860 in general funds for food services to align the working appropriation with actual expenditures.

Fiscal 2026 Overview of Agency Spending

The fiscal 2026 allowance includes approximately \$13.7 million in total spending for PCTC. **Exhibit 1** displays the fiscal 2026 allowance categorized by major spending areas. The majority of expenditures, 60%, is dedicated to personnel costs for instructors and administration at approximately \$8.3 million. An additional \$2.0 million in special funds, or 15%, is included in the PCTC budget from the MPTSC Fund to provide resources to enhance law enforcement training and to support commission activities and approved initiatives. This amount excludes \$300,000 in MPTSC Fund spending on personnel costs. Other costs to operate the Public Safety Education and Training Center (PSETC) are mainly comprised of utilities, contractual services, rent, and supplies.

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



MPTSC: Maryland Police Training and Standards Commission

Source: Governor’s Fiscal 2026 Budget Books

Proposed Budget Change

The fiscal 2026 allowance increases by approximately \$1.3 million compared to the fiscal 2025 working appropriation. **Exhibit 2** shows this change itemized by expense type. The single largest change is an increase of \$1.4 million due to statewide salary enhancements and fringe benefits. The increase due to salary enhancements is slightly overstated because the impacts of fiscal 2025 statewide salary adjustments are not yet reflected in this agency’s fiscal 2025 working appropriation but are included in fiscal 2026.

Exhibit 2
Proposed Budget
DPSCS – Police and Correctional Training Commissions
(\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
Fiscal 2024 Actual	\$7,552	\$2,897	\$27	\$371	\$10,846
Fiscal 2025 Working Appropriation	9,357	2,722	0	329	12,407
Fiscal 2026 Allowance	<u>10,544</u>	<u>2,742</u>	<u>0</u>	<u>398</u>	<u>13,684</u>
Fiscal 2025-2026 Amount Change	\$1,187	\$20	\$0	\$69	\$1,276
Fiscal 2025-2026 Percent Change	12.7%	0.7%	0%	21.1%	10.3%

Where It Goes:	Change
Personnel Expenses	
Salary increases and associated fringe benefits, including fiscal 2025 cost-of-living adjustment and increments, driven by 12.2 position transfers to PCTC	\$1,435
Turnover expectancy decreases from 6.45% to 5.33%	83
Employee and retiree health insurance	-189
Other Changes	
Electricity and natural gas utilities	59
Equipment repairs and maintenance contracts	47
Increase in the cost of supplies, mostly employee uniforms	31
Rental agreement for in-service training space	12
Contractual janitorial services	10
Telephone expenses	-2
Professional Development Fund to support training initiatives	-5
Miscellaneous contractual services.....	-31
Increase in contractual full-time equivalent turnover expectancy	-175
Total	\$1,276

DPSCS: Department of Public Safety and Correctional Services
PCTC: Police and Correctional Training Commissions

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

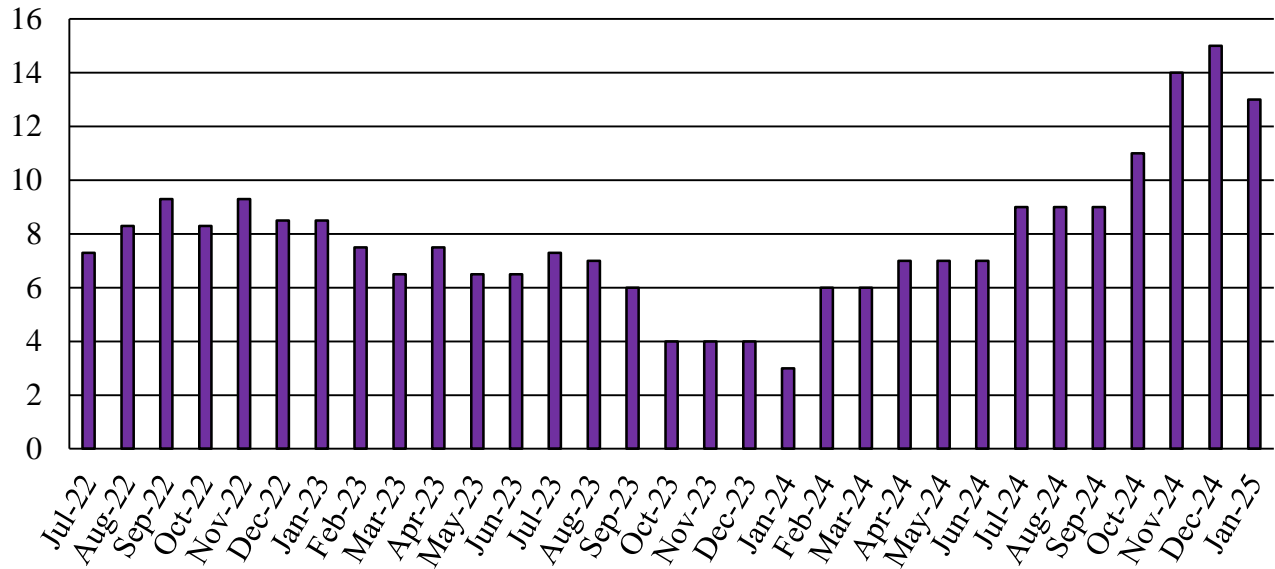
	FY 24 <u>Actual</u>	FY 25 <u>Working</u>	FY 26 <u>Allowance</u>	FY 25-26 <u>Change</u>
Regular Positions	66.80	65.80	78.00	12.20
Contractual FTEs	<u>6.19</u>	<u>5.20</u>	<u>5.20</u>	<u>0.00</u>
Total Personnel	72.99	71.00	83.20	12.20

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	4.16	5.33%
Positions and Percentage Vacant as of 12/31/24	13.00	19.76%
Vacancies Above Turnover	8.84	

- The fiscal 2026 allowance provides 12.20 additional positions that are transferred from other divisions of DPSCS. **DPSCS should discuss the sources and purpose of these transferred positions.**
- During the last quarter of calendar 2024, vacancies rose significantly, as shown in **Exhibit 3**. As of December 31, 2024, there were 13 vacant positions, more than four times the 3 vacancies reported in January 2024. However, according to DPSCS, 7 of the 13 vacancies were filled as of January 8, 2025. Despite the upward trajectory of vacancies in fiscal 2025, turnover expectancy decreased from 6.45% in fiscal 2025 to 5.33% in the fiscal 2026 allowance.
- DPSCS reported that PCTC faced recruitment challenges during calendar 2024 due to a lack of qualified candidates, particularly for specialized training instructor positions. Additionally, PCTC held several rounds of hiring for skilled service positions, including maintenance and finance positions, resulting from candidates ultimately not accepting positions due to salary limitations and delays in hiring. DPSCS also stated that departmental priorities in calendar 2024 were to recruit mandated positions for correctional officers and parole and probation officers, causing delays to PCTC recruitment.

Exhibit 3
Vacancies Per Month
Fiscal 2023-2025



Source: Department of Budget and Management; Department of Public Safety and Correctional Services; Department of Legislative Services

Key Observations

1. MPTSC Fund Balance Transfer Proposed in Fiscal 2025

The MPTSC Fund was established at the end of fiscal 2019 to provide a dedicated pool of resources to enhance the training of public safety officials in the State. The fund receives \$2 million each year through special court fees. Historically, the fund has not been utilized at a rate that matches its growth, resulting in a significant fund balance.

Fiscal 2019 to 2025 Expenditures

Before fiscal 2024, the agency had used the MPTSC Fund for a few items but was slow to expend resources, spending less than \$750,000 combined from fiscal 2019 to 2023 and leaving a starting fund balance of \$9.6 million in fiscal 2024. Annual expenditures for fiscal 2019 to 2023 are as follows:

- \$3,000 in fiscal 2019 to begin the learning management system (LMS) replacement project, which would implement new software to significantly enhance regulatory oversight of certified public safety officers, training requirements, employment history, eLearning, and new legislative mandates established under Chapter 59 of 2021; see **Appendix 2** for more information about the LMS replacement;
- \$251,000 in fiscal 2020 to renovate the aquatic training tank (\$200,000) and conduct a full task analysis, including a review and rewrite of PCTC entrance-level training objectives (\$51,000);
- \$162,000 in fiscal 2021 to purchase SUVs for the driver training course (\$90,000), continue funding the LMS replacement (\$43,000), replace air sanitization units (\$21,000), and install an emergency alert system (\$9,000);
- \$200,000 in fiscal 2022 for the final payments of the aforementioned task analysis, emergency alert system, and aquatic training tank renovation as well as continued payments for the LMS replacement project; and
- \$85,000 in fiscal 2023 to incorporate mandates from Chapter 59, which established new MPTSC requirements for police training and certification, including training on the proper level and use of force. Expenses included purchasing a training simulator for practicing de-escalation and appropriate use of force in a virtual reality (VR) setting (\$65,000), updating the tracking and reporting of red dot sighting systems in the law enforcement certification database (\$10,000), providing training sessions (\$9,000), and slightly progressing the LMS project (\$2,000).

Q00G – DPSCS – Police and Correctional Training Commissions

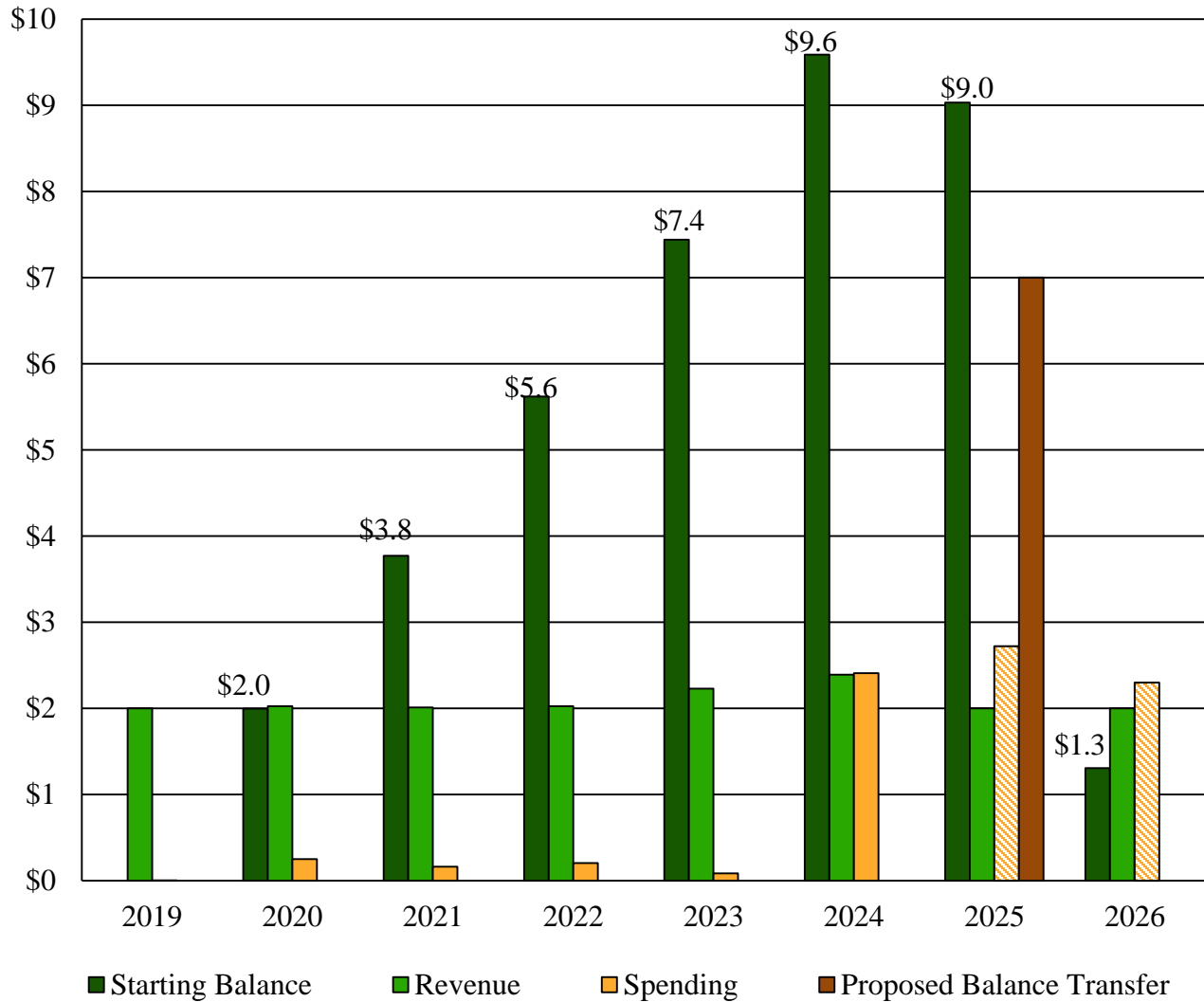
In response to consistent underutilization of the MPTSC Fund, the Budget Reconciliation and Financing Act (BRFA) of 2024 expanded the allowable uses of the fund in fiscal 2024 and 2025 only to include CTC training and equipment needs. At the same time, language in the fiscal 2024 budget required PCTC to provide a spending strategy to address oversight and underspending issues. In fiscal 2024, PCTC reported increased expenditures of \$2.4 million. However, \$2.0 million of the \$2.4 million was due to a transfer of funds to support PCTC personnel costs. The majority of the remaining expenditures supported the purchase of training simulators and equipment.

Language in the fiscal 2025 budget requested a more detailed spending plan and timeline. More information about the spending plan can be found in **Appendix 3**. As of August 1, 2024, the updated plan anticipated that total spending for fiscal 2025 would be \$4.2 million. However, the fiscal 2025 working appropriation only includes \$2.7 million in special funds from the MPTSC Fund, meaning an additional appropriation would be necessary to meet the \$4.2 million spending goal. **DPSCS should provide the total amount of MPTSC funding expended in fiscal 2025 to date and discuss which of the planned expenditures are being prioritized.**

Budget Reconciliation and Financing Act of 2025

The BRFA of 2025 as introduced includes a provision that authorizes the Governor to transfer up to \$7.0 million from the MPTSC Fund to the General Fund by the end of fiscal 2025. **Exhibit 4** shows the annual balance, \$2.0 million annual appropriation shown as revenue, and spending levels for each year of the MPTSC Fund since establishment, including the impact of the proposed \$7.0 million fund balance transfer. If PCTC expends the full \$2.7 million MPTSC appropriation in fiscal 2025, the transfer would reduce the fiscal 2026 starting balance from \$8.3 million to \$1.3 million.

Exhibit 4
Police Training Fund Revenues, Expenditures, and Balances
Fiscal 2019-2026
(\$ in Millions)



Note: The patterned orange bars for spending in fiscal 2025 and 2026 reflect the working appropriation and allowance, rather than actual spending. The proposed balance transfer of \$7 million is contingent on the Budget Reconciliation and Financing Act of 2025. Fiscal 2019-2024 revenues include earned interest. Interest is not included in fiscal 2025 or 2026.

Source: Maryland Police Training and Standards Commission

Future MPTSC Fund Spending Plans

Prior to the proposed fund balance transfer, PCTC’s strategic spending plan was estimated to expend approximately \$3.8 million in MPTSC funds in fiscal 2026. The largest of the planned expenditures include:

- \$2.7 million for Phase I and a partial payment for Phase II of the Simulation Training Environment to provide training in an interactive, safe, and realistic environment;
- \$545,000 for annual maintenance and licensing fees for the LMS;
- \$100,000 to continue to host two annual speaker series about leadership, law enforcement trends, and legislative initiatives;
- \$75,000 to expand adjunct faculty;
- \$75,000 to hire a contractual police accountability training coordinator; and
- \$43,000 for annual professional development for PSETC staff.

The scenario-based Simulation Training Environment for law enforcement officers is the costliest of the projects and is entirely funded by the MPTSC Fund. The project will construct multiple small buildings to offer a realistic community setting for practical, scenario-based training within the training campus. Of the \$14.7 million in MPTSC Fund expenditures planned from fiscal 2025 to 2028, it accounts for approximately \$6 million to \$8 million. Given the fund’s history of underutilization and delays with other large projects like the LMS replacement, however, the Simulation Training Environment could face delays and cost adjustments.

As a result of the fund balance transfer proposed in the BRFA, projects outlined in the spending strategy may face delays beginning in fiscal 2025. Furthermore, given that planned expenditures in fiscal 2026 to 2028 range from \$2.3 million to \$3.8 million, which may exceed the available MPSTC Fund balance and appropriation in those years, a new spending strategy appears necessary. **DPSCS should discuss a new timeline and plan for initiatives supported with the MPTSC Fund.**

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

Appendix 1
2024 Joint Chairmen’s Report Responses from Agency

The 2024 *Joint Chairmen’s Report* (JCR) requested that PCTC prepare one report. Electronic copies of the full JCR responses can be found on the Department of Legislative Services Library website.

- ***MPTSC Fund Strategic Plan:*** Spending from the MPTSC Fund has moderately accelerated, but the fund remains underutilized. To ensure proper oversight of this fund, language in the fiscal 2025 Budget Bill (Chapter 716 of 2024) required MPTSC to submit a strategic plan for using the Fund and meeting training and standards goals. For more information on the MPTSC Fund Strategic Plan and expenditures, see Key Observation 1 of this analysis.

Appendix 2
Learning Management System Replacement
Major Information Technology Project
Police and Correctional Training Commissions

New/Ongoing: Ongoing								
Start Date: 1/1/2020					Est. Completion Date: 11/30/2026			
Implementation Strategy: Agile								
(\$ in Millions)	Prior Year	2025	2026	2027	2028	2029	Remainder	Total
SF	\$2.050	\$0.450	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$2.500
Total	\$2.050	\$0.450	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$2.500

Note: Spending data comes from Department of Information Technology.

- Project Summary:** PCTC is in the process of implementing a new LMS. The department provides regulatory oversight of entry-level training, ongoing in-service training, and certification of the sworn public safety professionals in the State. The new system will track public safety professionals’ certification throughout their careers as well as original certification or recertification, separation of employment, changes in officer status, promotion/demotion, name change, instructor certification, and transfers. The system will also be used to track information on course and class history, student attendance, firearms qualifications, law enforcement agencies, agency contacts, instructor certifications, and instructor training area expertise. The system will also allow PCTC to respond to public disclosure requests, create custom and standard reports, and manage scheduling and student attendance.
- Need:** The new system will replace the legacy system that has serviced public safety professionals for the last 25 years. The current system lacks the ability to track relevant data points of interest and produce essential reports.
- Observations and Milestones:** The Board of Public Works approved a contract on October 4, 2023, and DPSCS has since completed the development phase of the project. The LMS replacement will enter its final phase, operations and maintenance, in fiscal 2026, and the Major Information Technology Development Project will be complete in November 2026.
- Changes:** The LMS replacement project has already received all budgeted funding for development and did not receive any funds in the fiscal 2026 allowance. Funding provided for this system in fiscal 2026 supports ongoing operations and maintenance costs and is not included in this appendix. After the completion of the project, the LMS replacement system will require annual upkeep estimated at \$500,000 to \$600,000. MPTSC Fund availability for these costs may be impacted by the proposed transfer of MPSTC funds in the BRFA of 2025.

Appendix 3
Strategic Plan
Maryland Police Training and Standards Commission Fund
August 1, 2024

The MPTSC Strategic Plan reflects the collaborative efforts of PSETC and commission staff. The commission functions out of PSETC and works in partnership with the center to meet mandated commission responsibilities. The commission partners closely with the center to maintain and develop commission-required training programs and activities. This strategic plan reaffirms MPTSC’s commitment to cultivating and promoting the highest standards in training and development of public safety professionals.

Goal 1: Strengthen the Public Safety Education and Training Center’s Position as the Statewide Leader in Public Safety Training and Education

Objectives

- Expand regional training with a focus on small departments.
- Host nationally recognized speakers, expanding knowledge on current and trending issues.
- Utilize professional consultants and subject matter experts for critical projects to supplement existing and future programs.
- Expand outreach to public safety partners to develop and implement best practices, training methods, and techniques.
- Establish a steering committee with representatives from large and small agencies, academic partners, the Maryland Law Enforcement Training Directors Association, and other stakeholders to address training and education needs.
- Develop new training programs that link public safety officers to new training standards and requirements established by the Maryland General Assembly, MPTSC, the federal government, and the courts.
- Update mandated training objectives and current programs held at PSETC, such as First Line Supervisor, First Line Administrator, and Train-the-Trainer, to ensure compliance with best practices.
- Update police entry-level training curriculum to align with new training objectives.
- Research, develop, and deliver a command school at PSETC.

Performance Measures

- Develop a training program that ties the Maryland use of force standard (necessary and proportional) to de-escalation techniques, utilizing VR systems.
- Host training sessions at the Public Safety and Education Training Center and in various regions throughout the State.
- Hold an annual law enforcement training stakeholders conference to address training needs.
- Add new training program options to align with Chapter 59 of 2021 (*e.g.*, Use of Force – De-Escalation; Transition from De-escalation to Use of Force; Legally Justified, But Avoidable; Wellness and Resiliency; and the Maryland Use of Force Standard – Necessary and Proportional).
- Conduct periodic training surveys with law enforcement partners to determine training needs and address gaps in training.
 - Measure annual participant enrollment and completion rates to determine a training program’s feasibility.
- Conduct participant satisfaction surveys to determine the perceived quality of training provided.
 - Measure annual satisfaction scores through participant surveys.
 - Hold an annual law enforcement training stakeholders conference to address training needs.
- Evaluate budget efficiency to ensure sustainability and maximum impact of funding on program outcomes.
- Measure cost per participant trained.

Goal 2: Develop Innovative Educational Programs

Objectives

- Research, develop, and implement training programs using state-of-the-art technologies to address current issues facing public safety.

Q00G – DPSCS – Police and Correctional Training Commissions

- Incorporate drones, VR, and other advanced technologies for interactive training scenarios.
- Develop a program and deliver podcasts, video training, and informational programs to law enforcement agencies.
- Explore new collaborative partnerships with industry leaders for curriculum development or enhancement to promote credibility and relevance.

Performance Measures

- Develop and implement a body-worn camera program within the police entrance-level training program to provide foundational training for police officers prior to entering the field.
- Acquire body-worn cameras and necessary equipment to record and provide playback capabilities for training purposes.
- Acquire and implement drones for instructional training programs.
- Upgrade the PSETC media studio and create podcasts, video training, and informational programs.
- Develop interactive and self-evaluative programs incorporating the body-worn cameras and drone technology.
- Measure new program initiatives launched annually to determine PSETC’s commitment to innovation and expansion of offerings.
- Develop and deliver faculty training in workshops or training related to innovative teaching methods.
- Receive feedback from stakeholders to measure satisfaction and program perception regarding the innovativeness of educational programs.
- Measure employer satisfaction with employee-participants’ preparedness for evolving challenges in public safety.

Goal 3: Enhance PSETC Reputation for Delivering Exceptional Training

Objectives

- Rebrand PSETC.
- Attract and retain a highly qualified and diverse faculty and staff.
- Expand adjunct faculty with expertise in various public safety topics.
- Develop and deliver a marketing video about PSETC.
- Conduct periodic stakeholder surveys and analyses to foster a strong culture of communication that addresses training needs.

Performance Measures

- Conduct annual surveys of managing officers on perceived job readiness of police entry-level trainees of at least 80% among major training goals.
- Hire talented educators and trainers from public safety agencies and academic institutions for part-time work to establish a strong adjunct faculty.
- Provide enhanced education and training opportunities for staff instructors related to current trends.
- Produce a marketing video highlighting PSETC and review data analytics annually to determine stakeholder engagement.
- Measure the average participant satisfaction score from post-training surveys to determine the effectiveness of training.
- Measure instructor/expert evaluation scores on the relevance and quality of training content.

Goal 4: Enhance and Expand Innovative Technology in Classrooms

Objectives

- Research, implement, and update new equipment and technologies throughout PSETC to ensure state-of-the-art training facilities.
- Improve Internet infrastructure, including Wi-Fi connectivity throughout the PSETC campus to improve the learning environment and reduce connectivity issues during maximum capacity training days.

Performance Measures

- Install updated state-of-the-art technology in all classrooms that allows for robust interactive instruction through virtual, hybrid, or in-person methods.
- Upgrade information technology infrastructure and Wi-Fi equipment to increase capacity and bandwidth with superior coverage throughout PSETC.
- Measure percentage of classrooms equipped with innovative technology (*e.g.*, VR or interactive displays) to ensure cutting-edge tools for enhanced learning experiences.
- Measure the average satisfaction scores from instructor and participant surveys regarding the effectiveness and usability of technology.

Goal 5: Enhance and Expand Technology to Improve Communications with Statewide Public Safety Partners

Objectives

- Develop a more user-friendly interactive app and website.
- Implement a new LMS for collection of data, reporting, distribution of information, and increasing eLearning opportunities.
- Research and establish an electronic information management system for MPTSC members to allow instant access to statutes, the Code of Maryland Regulations, and commission materials required for meetings, thus eliminating the need for paper binders and improving the efficiency of communication and correspondence.

Performance Measures

- Implement a more user-friendly website and app to share information with agency partners.
- Acquire new learning management software that significantly enhances regulatory oversight of certified public safety officers, training requirements, employment history, eLearning, and new legislative mandates established under the Police Accountability Act.
- Acquire and distribute computer tablets to each MPTSC member to improve access to critical information that allows a more efficient way to conduct business.
- Measure the percentage of statewide partners, using collaborative communication platforms (*e.g.*, shared databases, project management tools) to streamline and improve communication.
- Measure the average satisfaction scores from partner surveys regarding the effectiveness and ease of use of communication technologies.

Goal 6: Ensure That PSETC Technology and Facilities Support Agency Mission

Objectives

- Conduct a facilities assessment to ensure agency training and housing needs are sufficient to meet demand.
- Design and construct a simulation training environment for interactive scenario-based training in a safe and realistic setting.
- Renovate existing vacant buildings on campus for scenario training.
- Research and develop a plan for outdoor physical agility and conditioning equipment to address specific physical training needs that correspond with physical assessment mandates.
- Ensure adequate security coverage of the PSETC campus training areas to ensure safety of participating students, staff, faculty, and visitors.

Performance Measures

- Prepare a PSETC campus facility plan and update annually.

Q00G – DPSCS – Police and Correctional Training Commissions

- Design and construct a simulation training environment for realistic and interactive learning.
- Begin construction and rehabilitation of scenario-training locations on campus.
- Purchase and install outdoor-rated physical agility and conditioning equipment to prepare entrance-level recruits for the newly established physical training assessment mandated by MPTSC.
- Measure the average occupancy rate of training facilities (*e.g.*, classrooms and simulation labs) to ensure efficient use of space to maximize training capacity.
- Measure the average satisfaction scores from instructor and participant surveys regarding the quality of facilities and technology support.
- Monitor compliance with safety and security protocols for facilities and technology.
- Monitor and evaluate the implementation of infrastructure improvement projects aligned with strategic goals to ensure readiness and capacity for growth in training programs.

Appendix 4
Object/Fund Difference Report
Department of Public Safety and Correctional Services – Police and Correctional Training Commissions

<u>Object/Fund</u>	<u>FY 24</u> <u>Actual</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	66.80	65.80	78.00	12.20	18.5%
02 Contractual	6.19	5.20	5.20	0.00	0%
Total Positions	72.99	71.00	83.20	12.20	17.2%
Objects					
01 Salaries and Wages	\$ 7,760,103	\$ 6,950,322	\$ 8,279,638	\$ 1,329,316	19.1%
02 Technical and Special Fees	431,002	611,349	435,912	-175,437	-28.7%
03 Communication	56,661	59,945	58,500	-1,445	-2.4%
04 Travel	5,951	11,500	11,500	0	0%
06 Fuel and Utilities	746,612	699,800	759,200	59,400	8.5%
07 Motor Vehicles	108,917	93,878	95,954	2,076	2.2%
08 Contractual Services	1,290,995	2,852,000	2,905,500	53,500	1.9%
09 Supplies and Materials	258,471	255,300	286,300	31,000	12.1%
10 Equipment – Replacement	95,872	100,000	100,000	0	0%
12 Grants, Subsidies, and Contributions	38,164	45,000	40,000	-5,000	-11.1%
13 Fixed Charges	53,013	697,535	711,379	13,844	2.0%
Total Objects	\$ 10,845,761	\$ 12,376,629	\$ 13,683,883	\$ 1,307,254	10.6%
Funds					
01 General Fund	\$ 7,551,624	\$ 9,325,929	\$ 10,544,283	\$ 1,218,354	13.1%
03 Special Fund	2,896,575	2,722,200	2,741,800	19,600	0.7%
05 Federal Fund	26,741	0	0	0	0.0%
09 Reimbursable Fund	370,821	328,500	397,800	69,300	21.1%
Total Funds	\$ 10,845,761	\$ 12,376,629	\$ 13,683,883	\$ 1,307,254	10.6%

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.