

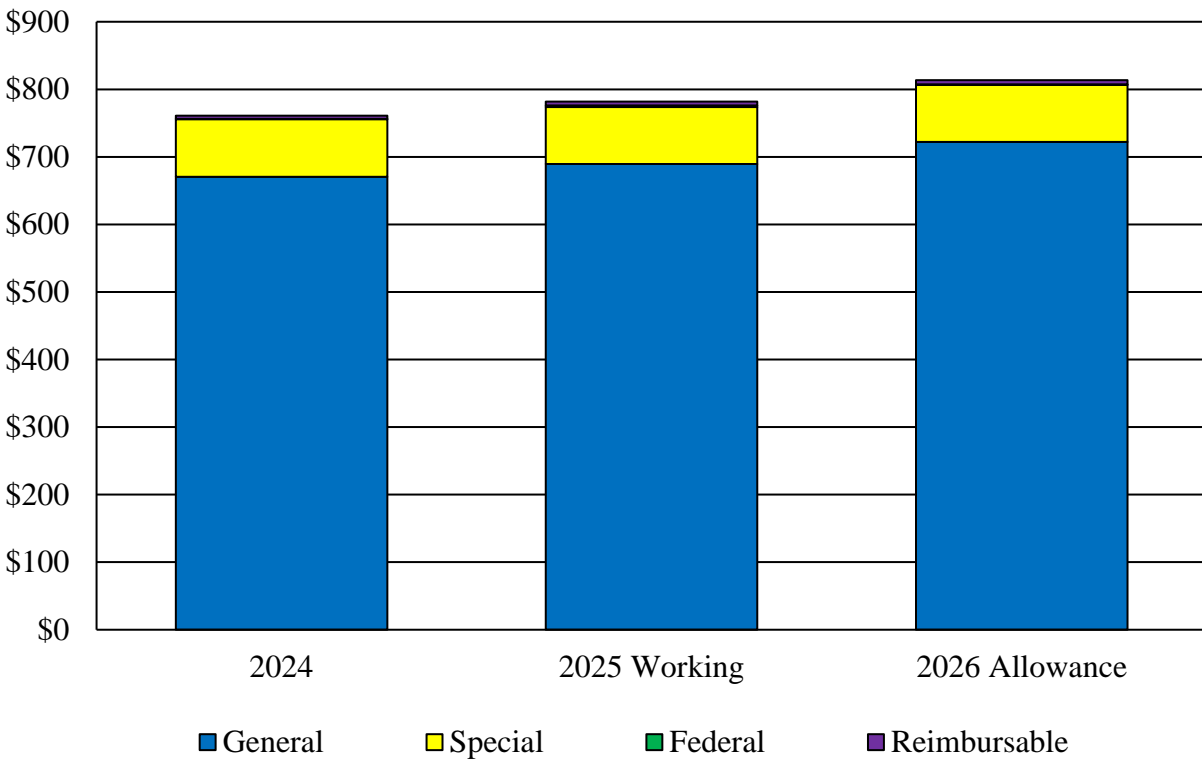
C00A00 Judiciary

Executive Summary

The Judiciary is the branch of State government tasked with adjudicating legal disputes and interpreting and applying the laws of the State. While the Judiciary’s budget is submitted as part of the Governor’s budget, it is developed without Executive Branch oversight.

Operating Budget Summary

**Fiscal 2026 Budget Increases \$31.7 Million, or 4.1%, to \$813.4 Million
(\$ in Millions)**



Note: Numbers may not sum due to rounding. 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 cost-of-living adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

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- General funds increase by \$32.4 million, or 4.7%, in the fiscal 2026 allowance compared to the fiscal 2025 working appropriation, largely due to the creation of new positions, salary increases for judges and other employees, salary increases for contractual personnel, and physical security improvements in District Court facilities.
- Federal funds decrease by \$1.2 million in the fiscal 2026 allowance due to a decrease in federal grant funding, including the expiration of a Federal Bureau of Justice Assistance award.

Key Observations

- ***Fiscal 2024 Court Performance Measures Report:*** The fiscal 2024 court performance measures report highlighted significant improvements in average case processing time in the District Court with decreases in the average processing time for every tracked case type. In the circuit court, the data provided in the report showed an increase in the average processing time for four of the eight tracked case types. The average case processing time for the other four case types tracked for the circuit court decreased.
- ***Judiciary Programs Supporting Marylanders in Need:*** The Judiciary operates multiple programs designed to provide justice for Marylanders in need. These programs provide representation, legal advice, and other support to parties in need. The Appointed Attorney Program provided representation at initial appearances before District Court commissioners for more than 17,000 indigent defendants in fiscal 2024. The Problem-Solving Courts (PSC) had 297 successful completions in fiscal 2024 with an additional 1,119 defendants entering the various PSC programs.

Operating Budget Recommended Actions

	<u>Funds</u>
1. Add budget bill language to reduce general funds and abolish new positions.	
2. Add budget bill language to reduce general funds to increase the budgeted turnover rate for new positions.	
3. Reduce \$600,000 in general funds made for the purpose of duplicating equipment expenses.	-\$600,000
4. Add language to restrict funds for the Appointed Attorney Program.	
5. Add language restricting funds for the Appointed Attorney Program pending submission of a report on the costs and utilization of the program.	
6. Reduce \$670,000 in general funds made for salary increases for contractual personnel.	-\$670,000
7. Reduce \$1,000,000 in general funds made for the purpose of equipment repairs and maintenance expenses.	-\$1,000,000
8. Increase contractual employee turnover expectancy to better align with fiscal 2025 levels.	-\$435,000
9. Reduce \$150,000 made for the purpose of providing attorneys for required representation at initial appearances before District Court Commissioners consistent with the holding of the Supreme Court of Maryland in DeWolfe v. Richmond.	-\$150,000
10. Reduce \$175,000 in general funds made for the purpose of travel expenses.	-\$175,000
11. Adopt committee narrative requesting an annual report on court performance measures.	
12. Adopt committee narrative requesting a report on Problem-Solving Court funding and expenditures.	
13. Adopt committee narrative requesting a report on the need for judgeships in fiscal 2027.	
14. Reduce \$500,000 in general funds made for the purpose of communications expenses.	-\$500,000

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	<u>Funds</u>
15. Reduce \$900,000 in general funds made for the purpose of printing expenses.	-\$900,000
16. Reduce \$1,200,000 in general funds made for the purpose of software license expenses.	-\$1,200,000
17. Reduce \$1,250,000 in general funds made for the purpose of contracted information technology services.	-\$1,250,000
18. Adopt committee narrative requesting an annual report on Major Information Technology Development Project statuses.	
19. Adopt committee narrative requesting a report on the balance of the Land Records Improvement Fund.	
20. Adopt committee narrative requesting quarterly reports on private home detention monitoring.	
Total Net Change	-\$ 6,880,000

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Judiciary

Operating Budget Analysis

Program Description

The Judiciary is composed of four courts and six other programs that support the administrative, personnel, technological, and regulatory functions of the Judicial branch of the State government. The courts consist of the Supreme Court of Maryland, the Appellate Court of Maryland, the circuit courts, and the District Court. The Chief Justice of the Supreme Court of Maryland is the administrative head of the State’s judicial system. The Chief Justice appoints the State Court Administrator as head of the Administrative Office of the Courts (AOC) to carry out administrative duties including data analysis, personnel management, education, and training for judicial personnel.

Other units are also included under the administrative and budgetary purview of the Judiciary. These units include the Rules Committee, the Commission on Judicial Disabilities, and the Maryland State Board of Law Examiners. Additionally, the Thurgood Marshall State Law Library serves the legal information needs of the State. The Judicial Information Systems unit manages information systems maintenance and information technology (IT) development for the Judiciary.

Performance Analysis: Managing for Results

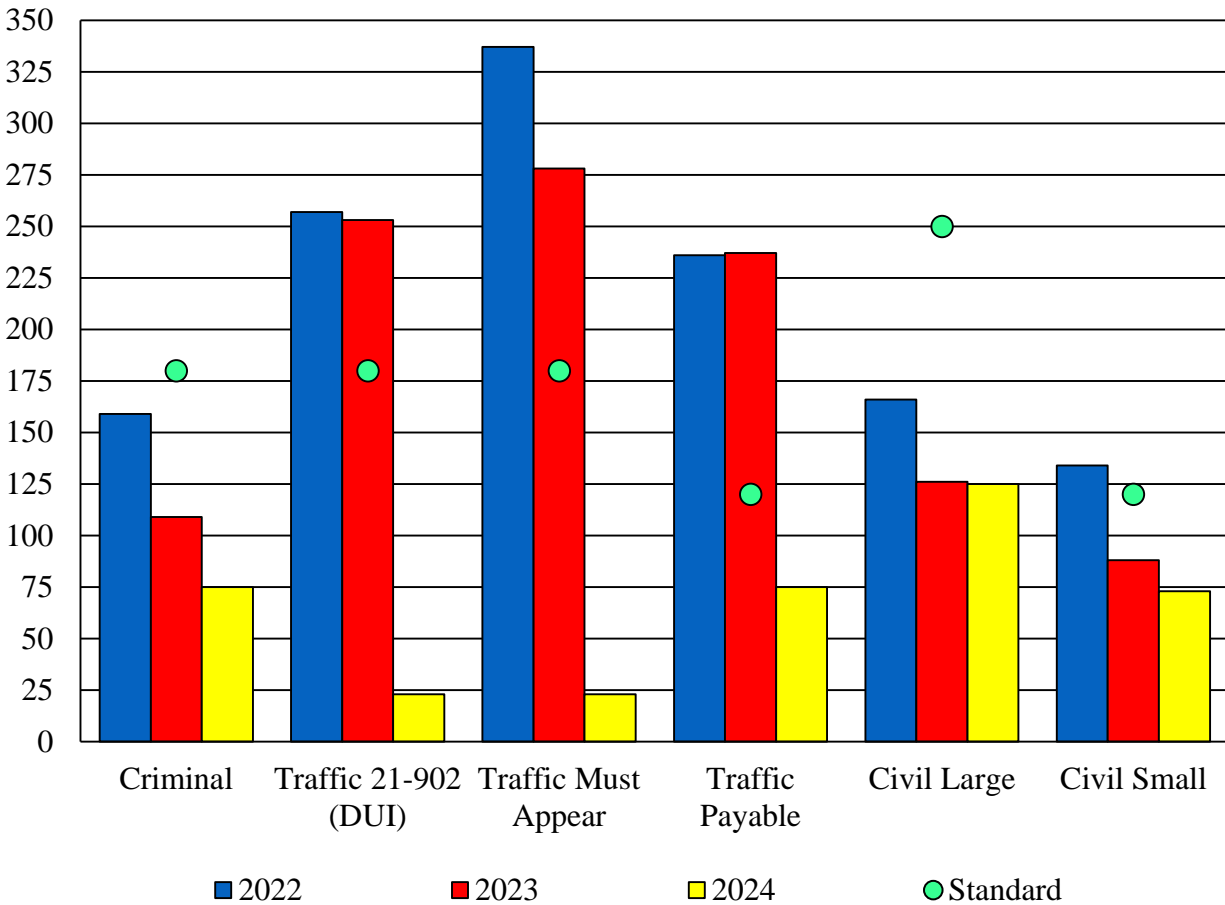
1. District Court Case Clearance Rates Improve Significantly

In December 2024, the Judiciary submitted its annual report on court performance measures. Statistics from fiscal 2024 were compared to data from fiscal 2023 to measure changes in the Judiciary’s performance. The Judiciary sets a standard for the number of days that each case should take for processing from start to finish. Criminal, driving under the influence (DUI), and Traffic Must Appear cases are all set at 180 days. Traffic Payable and Civil Small cases are set to take no more than 180 days, and Civil Large cases are set to take 250 days. The District Court hears a variety of cases, including all landlord-tenant cases, motor vehicle violations, misdemeanors, certain felonies, and claims of \$5,000 or less among other types of cases. This wide range of cases requires the Judiciary to have procedures in place to effectively process cases and analyze performance to make changes as needed in personnel and practices. The data submitted by the Judiciary is a sample of all cases in the State, and the analysis of performance in the report is based on the sample data.

As shown in **Exhibit 1**, in fiscal 2024, performance in the District Court improved for every tracked case type compared with fiscal 2023. Additionally, the average processing time for every tracked case type was below the time standard set by the Judiciary, a notable improvement from fiscal 2023 during which three of the six tracked case types exceeded the time standard.

However, the decreases of more than 90% in processing time for DUIs and Traffic Must Appear cases are attributable to a change made by the Judiciary in when the clock officially starts on a case’s processing. Beginning with fiscal 2024, these case types now start on the date the defendant first appears before a judicial officer, rather than the date of the offense.

Exhibit 1
Average District Court Case Processing Times
Fiscal 2022-2024



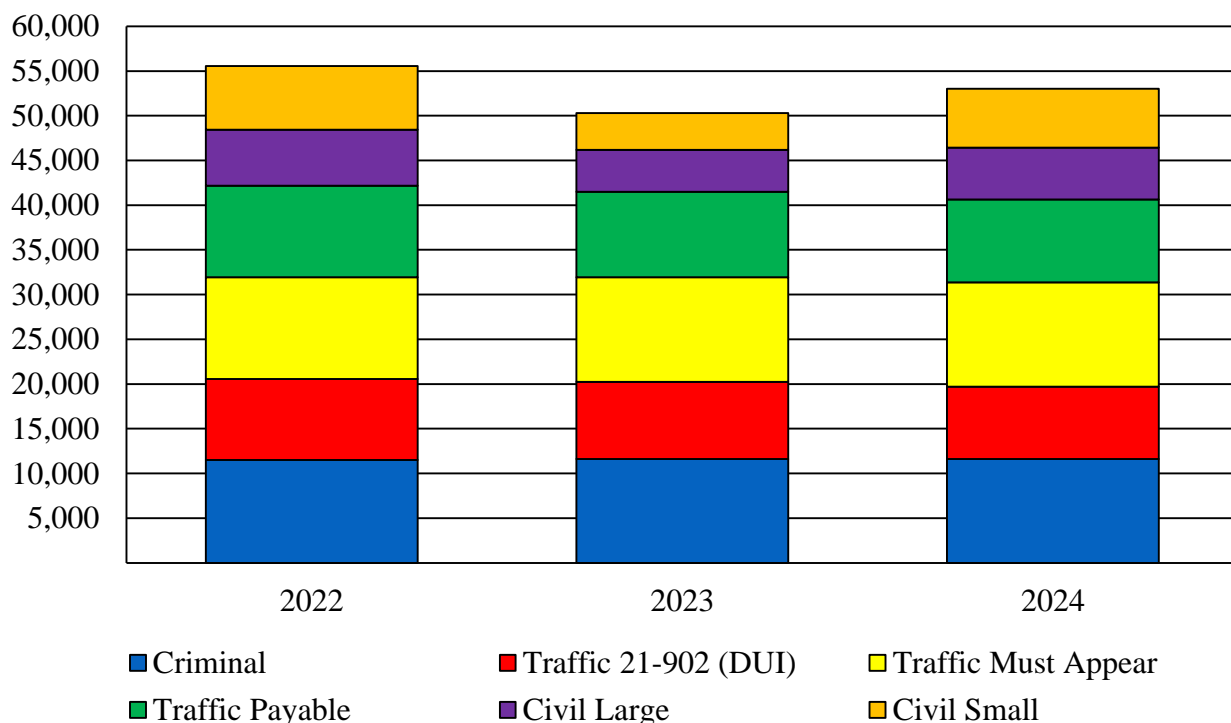
DUI: driving under the influence

Source: Maryland Judiciary; Department of Legislative Services

As shown in **Exhibit 2**, the number of cases heard by the District Court increased in fiscal 2024 from the prior year by 2,712 cases to 53,011 total cases. The largest increases were seen in Civil Large and Civil Small cases. The increases in these case types are not necessarily

indicative of a trend in those case types, as the same case types decreased in total between fiscal 2022 to fiscal 2023. However, the Judiciary continues to monitor the total number of cases each year overall and in each court to determine if additional personnel are needed to manage increasing caseloads.

**Exhibit 2
Sample of Cases Heard by the District Court
Fiscal 2022-2024**



DUI: driving under the influence

Source: Maryland Judiciary; Department of Legislative Services

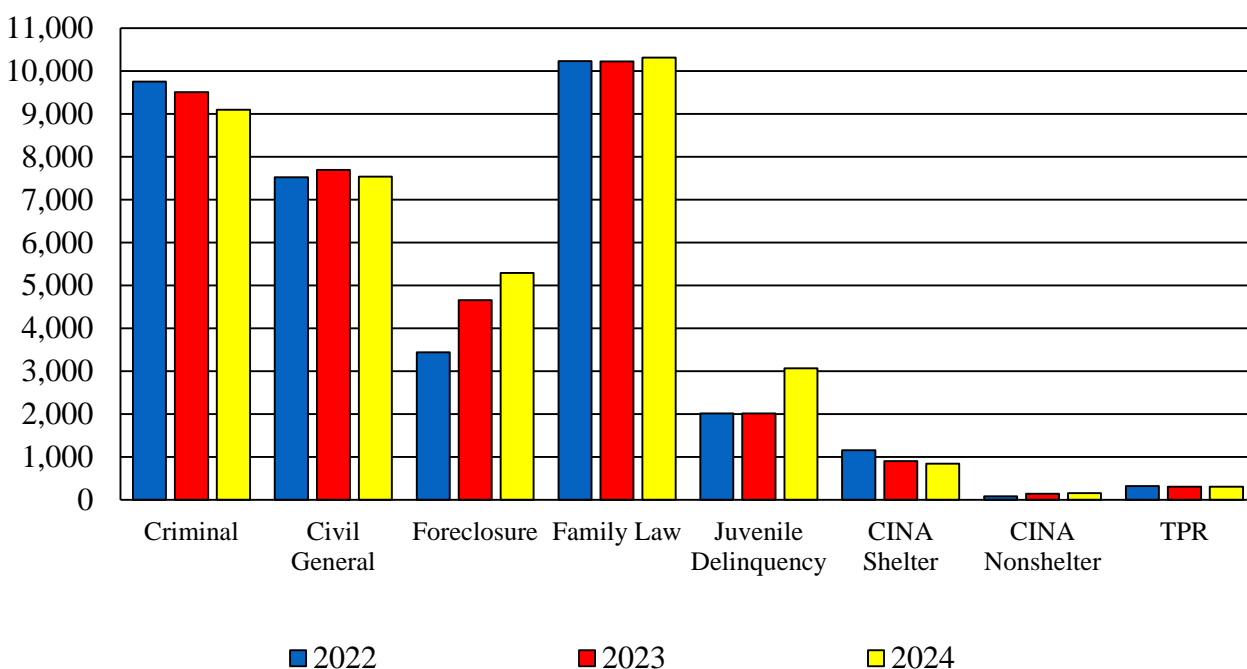
2. Circuit Court Case Processing Times Exceed Time Standards

The Judiciary’s annual report on performance measures also cover the circuit courts in every county and Baltimore City. The circuit courts hold jury trials, unlike the District Court, and deal with serious criminal cases along with major civil cases, family law cases, and many appeals from the District Court. The circuit courts are grouped into eight judicial circuits. As in the District

Court, the data submitted by the Judiciary is a sample case data from the whole State, and the analysis of performance is based on the sample data.

As shown in **Exhibit 3**, the number of cases heard by the circuit court increased in fiscal 2024 by 1,164 cases compared to fiscal 2023. The bulk of the increase was in Juvenile Delinquency cases, which increased in fiscal 2024 by 1,053 cases compared to fiscal 2023, to a total of 3,070 cases. The other significant driver of the increases in total cases was foreclosure cases, which increased by 636. Decreases in criminal (407) and civil (163) cases partially offset these increases. The total number of Child in Need of Assistance (CINA) and Termination of Parental Rights (TPR) cases decreased by a combined 45 cases compared to fiscal 2023.

Exhibit 3
Sample of Cases Heard by the Circuit Court
Fiscal 2022-2024



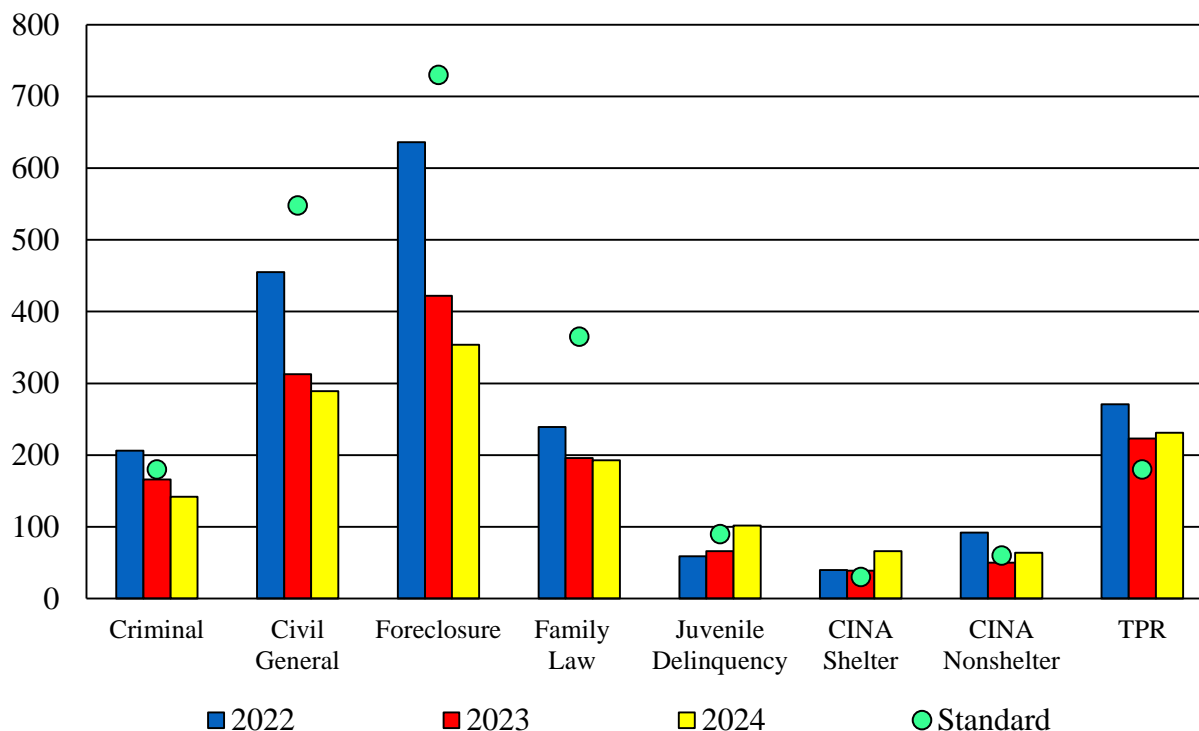
CINA: Child in Need of Assistance
TPR: Termination of Parental Rights

Source: Maryland Judiciary; Department of Legislative Services

As shown in **Exhibit 4**, the average case processing time increased for four of the eight tracked case types in fiscal 2024. The average processing time for Juvenile Delinquency and CINA Shelter cases increased beyond the time standard set by the Judiciary in fiscal 2024, joining

CINA Nonshelter and TPR cases in failing to meet the time standard. The largest increases in average processing time were 36 days for Juvenile Delinquency cases and 27 days for CINA Shelter cases, which rose to averages of 102 and 66 days, respectively. The Judiciary should continue to evaluate the performance of the circuit court as it works to bring average case processing times within the set time standard. **The Judiciary should comment on if a specific reason has been identified for the increase in Juvenile Delinquency cases, and, given that three of the four case types where the average processing time has increased involved vulnerable children, what actions are being taken or could be taken to improve average case processing times in the circuit court for cases involving children. The Department of Legislative Services (DLS) recommends adoption of committee narrative requesting the submission of a report on court performance measures for fiscal 2025.**

Exhibit 4
Average Circuit Court Case Processing Times
Fiscal 2022-2024



CINA: Child in Need of Assistance
TPR: Termination of Parental Rights

Source: Maryland Judiciary; Department of Legislative Services

3. PSC Initiative Continues to Provide Alternatives to Incarceration for Defendants

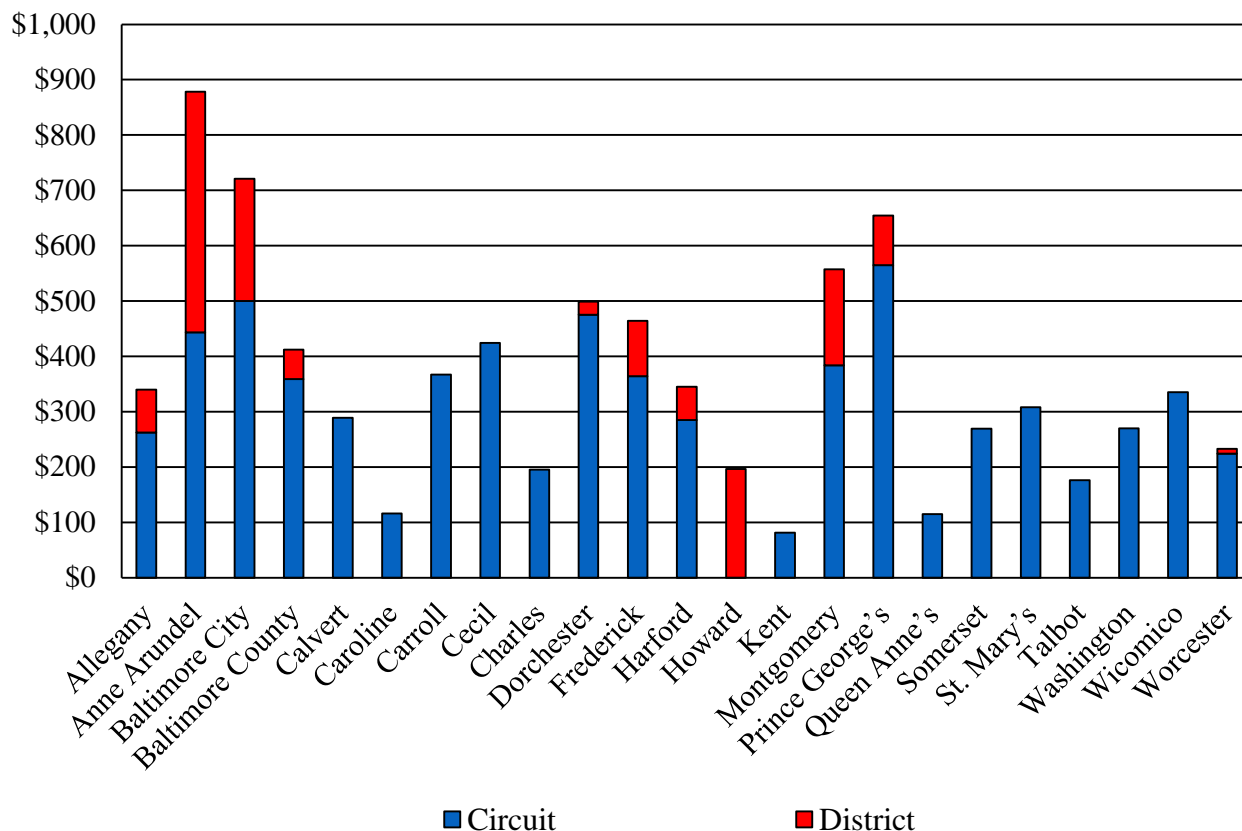
The Judiciary maintains multiple types of courts referred to as PSCs, which are intended to deliver justice where defendants have certain circumstances meriting additional attention as a part of a collaborative therapeutic system. The PSCs include:

- Adult Drug Court;
- Mental Health Court;
- Veterans Treatment Court;
- Re-entry Court;
- Truancy Reduction Court;
- Family Recovery Court;
- Juvenile Drug Court; and
- Back on Track Court.

Each of these courts utilize partnerships with public and private entities to deliver positive outcomes for Marylanders in the justice system. PSCs maintain specialized dockets, which combine a variety of approaches for helping an individual leave the justice system and return to being a functioning member of society, including therapy or other mental health support, assistance with finding housing and employment, rehab for drug and/or alcohol addiction, and other support as determined by the court, prosecutor, public defenders, and other involved parties. The Judiciary has created PSCs in 23 of the 24 jurisdictions in the State and monitors outcomes from these courts and evaluates the potential for additional courts of the existing types as well as new types of PSCs. **Appendix 3** provides information on the availability of PSCs by jurisdiction.

The 2024 *Joint Chairmen's Report (JCR)* requested that the Judiciary submit a report on PSCs performance and funding. Judiciary's response indicated that the actual cost to operate all PSCs in fiscal 2024 was \$8.2 million, and the fiscal 2025 working appropriation contained \$8.6 million for PSC operations. The fiscal 2026 allowance contains \$8.2 million for PSC operations. As shown in **Exhibit 5**, circuit court PSCs accounted for \$6.8 million, or 82.6% of the funding for PSCs in fiscal 2024. Circuit courts receive more funding for PSCs than the District Court in each year.

Exhibit 5
Problem-Solving Court Funding by Jurisdiction
Fiscal 2024
(\$ in Thousands)



Source: Maryland Judiciary; Department of Legislative Services

The Judiciary currently operates a total of 68 PSCs in every jurisdiction except for Garrett County. As shown in **Exhibit 6**, Adult Drug Courts are the most common type of court, totaling 28 in the District and circuit courts combined.

Exhibit 6
Problem-Solving Courts by Type

<u>Type of PSC</u>	<u>PSCs</u>
Adult Circuit Drug Court	20
Veterans Court	9
Adult District Drug Court	8
District Court Mental Health Court	8
Truancy Reduction Court	7
Family/ Dependency Drug Court	5
DUI/Drug Court	4
Circuit Court Mental Health Court	3
Re-entry Court	2
Juvenile Drug Court	1
Back on Track	1

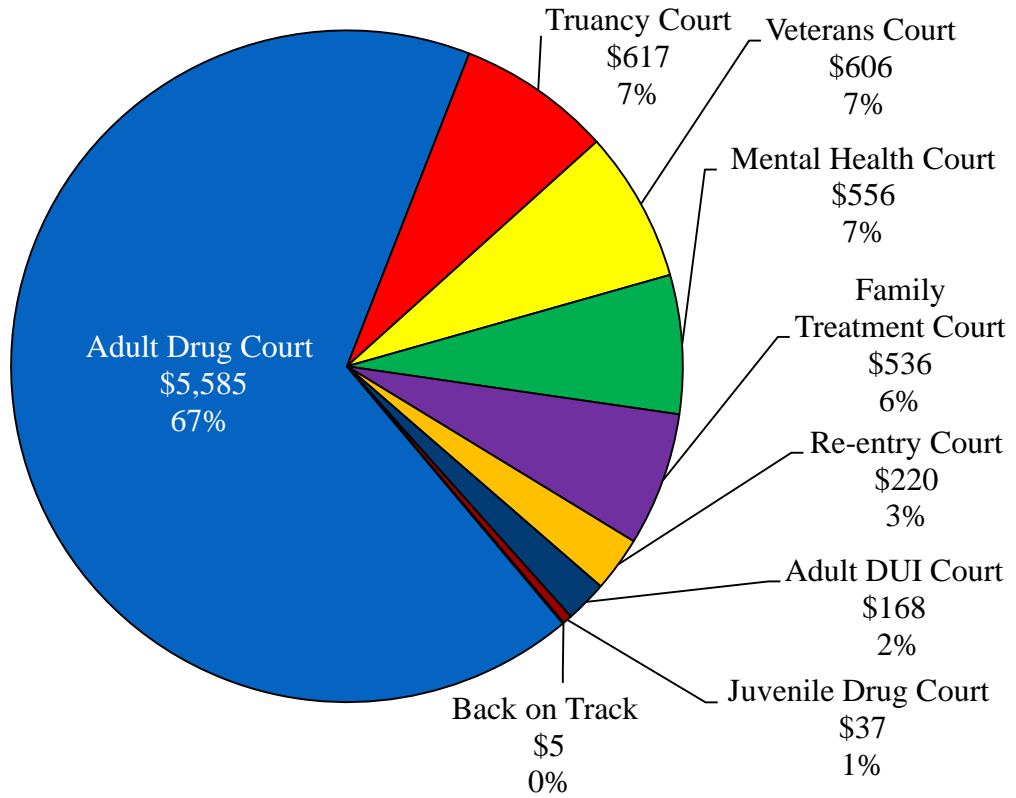
DUI: driving under the influence

PSC: Problem Solving Court

Source: Maryland Judiciary; Department of Legislative Services

As shown in **Exhibit 7**, consistent with being the most common PSC, the Drug Courts received \$5.8 million in fiscal 2024, or 67%, of the total funding for PSCs. The bulk of this funding, \$3.8 million, is allocated toward personnel expenses, with the remainder being used for equipment, supplies, training, travel, and consultants and other contracted services. Funds are used for similar purposes in all types of PSCs.

Exhibit 7
Funding by Type of Problem-Solving Court
Fiscal 2024
(\$ in Thousands)

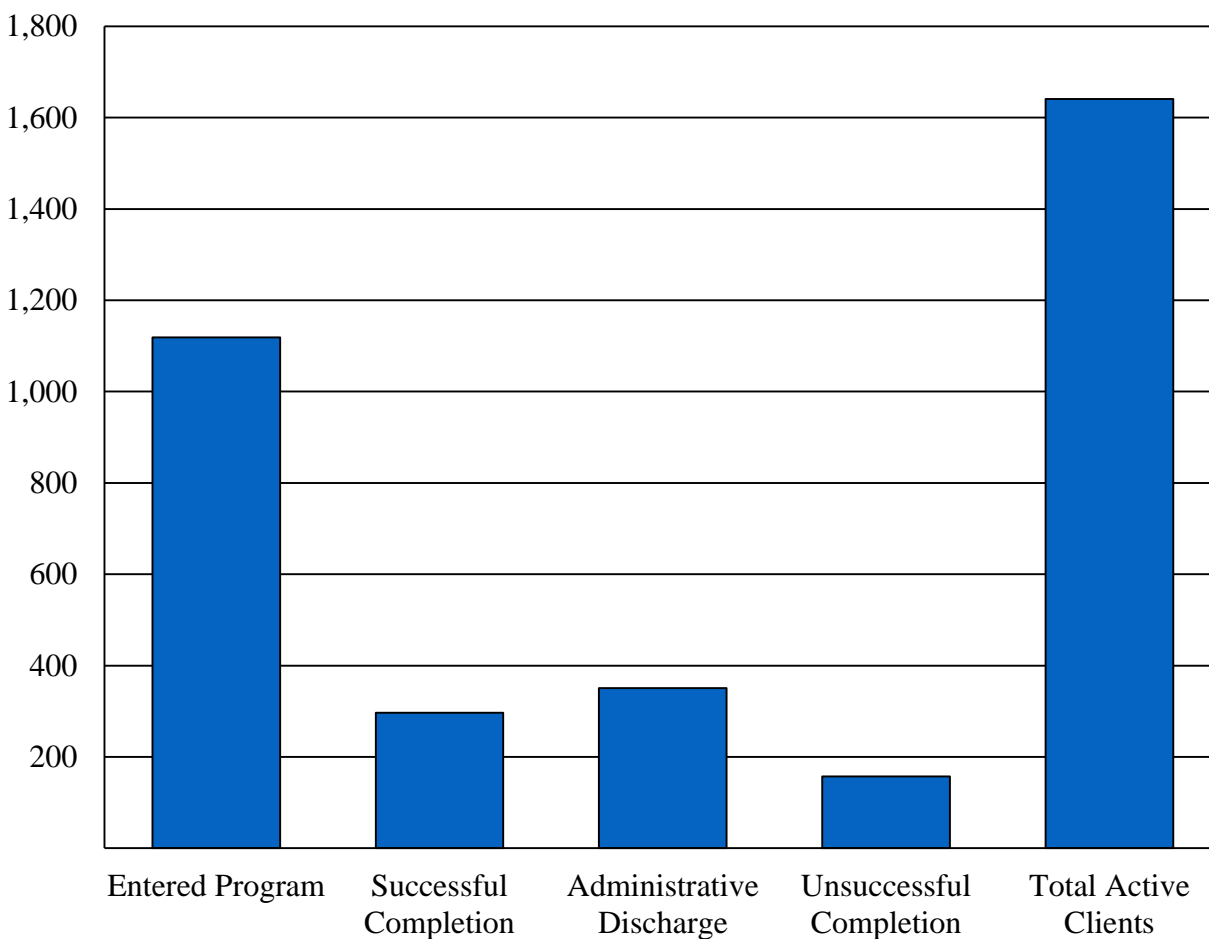


DUI: driving under the influence

Source: Maryland Judiciary; Department of Legislative Services

PSC cases have three possible outcomes: successful completion; administrative discharge; and unsuccessful completion. Administrative discharges occur when a defendant dies during the reporting period, their probation expires, or they move out of the jurisdiction. For Drug Courts, the overall number of successful completions was lower in fiscal 2024 than the number of administrative discharges and unsuccessful completions. As illustrated in **Exhibit 8**, 297 individuals successfully completed the Drug Court program in fiscal 2024, while 351 were administratively discharged, and another 157 failed to successfully graduate from the program. Active cases, which include all defendants whose cases remained open at the end of the fiscal year, including cases that started in a prior year, totaled 1,641. PSCs began fiscal 2024 with a total of 1,050 active cases. Drug Court cases generally take longer than one year to complete, resulting in each fiscal year having more new and total active clients than completions.

**Exhibit 8
Drug Court Participants and Outcomes
Fiscal 2024-2025**



Source: Maryland Judiciary; Department of Legislative Services

The other types of PSCs have varying rates of successful completions. In fiscal 2024, Mental Health Courts closed 300 cases, including 87 successful completions, or 29% of closures. Veterans Courts closed 51 cases, with 30 cases, or approximately 59%, being successful completions of the program. **The Judiciary should comment on what measures can be taken to improve success rates in all types of PSCs. The Judiciary should also comment on how criteria for acceptance into PSCs can be revised to lower the rate of unsuccessful completions in all types of PSCs. DLS recommends adopting committee narrative requesting a report on PSC funding and performance in fiscal 2025, as well as anticipated costs by PSC type for fiscal 2026 and 2027.**

Fiscal 2025

Implementation of Legislative Priorities

Section 21 of the fiscal 2025 Budget Bill added appropriations totaling \$7.2 million to the Judiciary’s budget.

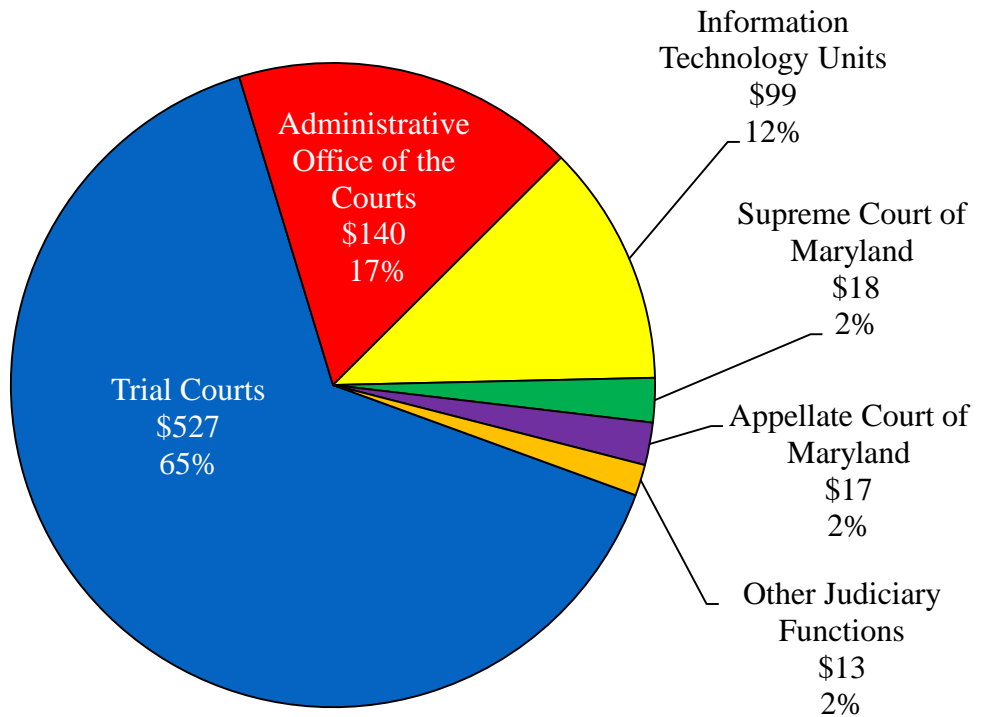
- \$3.6 million in general funds to provide funding for private home detention monitoring coordinated by the Judiciary. The American Rescue Plan Act of 2021 provided \$5.0 million in federal funds, which were used by the State to provide private home detention monitoring to defendants accused of certain crimes awaiting trial. The responsibility for managing this program was given to the Judiciary. During the 2024 session, the Judiciary announced that the funds were nearly depleted after a surge in invoices submitted by the private contractors responsible for providing home detention monitoring. The Judiciary had not previously established rules or guidelines regarding when invoices needed to be submitted after services were rendered. Additionally, the Judiciary did not maintain data regarding expected costs for defendants in the monitored home detention program. This funding was added after the Judiciary stated that the appropriated federal funds were running low and that defendants who would qualify for the program were at risk of being jailed while awaiting trial if additional funds were not appropriated. The fiscal 2026 allowance contains \$3.2 million for the same purpose. **DLS recommends adopting committee narrative requesting that the Judiciary submit quarterly reports on the status of the program. The reports should include statistics regarding the program’s funding and the number of defendants in the program. The first report should include the Judiciary’s guidelines for when invoices need to be submitted.**
- \$3.6 million in general funds to be provided to the Maryland Legal Services Corporation (MLSC) to provide access to counsel. MLSC provides access to counsel for Marylanders in need in a variety of civil case types with this funding in courts throughout the State via grants to nonprofit legal services providers. By statute, MLSC funds may only be used to serve clients with incomes at or below 50% of the median income in Maryland. Grantees are required to comply with annual program and financial audits to ensure compliance. Currently, MLSC’s grant programs funded through the Judiciary focus on foreclosure prevention, workforce legal services, Judicare (family law cases), and operating grants to support other legal services and fundraising efforts.

Fiscal 2026 Overview of Agency Spending

The Judiciary’s fiscal 2026 allowance totals \$813.4 million, as depicted in **Exhibit 9**. The Judiciary’s budget provides funding for 11 programs, including the trial courts (District and circuit courts), the appellate courts (the Appellate Court of Maryland and the Supreme Court of Maryland), AOC, and various other functions which support the work of the Judiciary. The trial courts receive the most funding, comprising 65% of the fiscal 2026 allowance. Funds for the Judiciary’s major IT projects are housed within the Information Technology Units program.

The programs grouped under Other Judiciary Functions include the State Law Library, Pre-Trial Home Detention, and Judiciary Units programs.

Exhibit 9
Overview of Agency Spending
Fiscal 2026 Allowance
(\$ in Millions)



Note: The fiscal 2026 statewide cost-of-living adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency’s budget.

Source: Governor’s Fiscal 2026 Budget Books

Proposed Budget Change

As shown in **Exhibit 10**, the fiscal 2026 allowance for the Judiciary increases by \$31.7 million compared to the fiscal 2025 working appropriation. The largest change is \$15.6 million for fiscal 2026 merit increases. Unlike other State agencies that have funding for

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merit increases budgeted in the Statewide Account in the Department of Budget and Management, the Judiciary’s allowance includes funding for merit increases. The fiscal 2026 allowance also includes \$1.7 million in additional funding for security-related renovations in District Court facilities, which include the installation of bulletproof glass, fencing for secure parking areas, and other physical improvements. Funding for the Judiciary’s Help Centers increases by approximately \$1.2 million. The Judiciary Help Centers provide legal aid to litigants in civil cases who cannot afford an attorney, including Family Law matters, expungements, Domestic Violence and Peace Order matters, foreclosure, and other matters.

**Exhibit 10
Proposed Budget
Judiciary
(\$ in Thousands)**

How Much It Grows:	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Reimb.</u> <u>Fund</u>	<u>Total</u>
Fiscal 2024 Actual	\$670,323	\$85,285	\$732	\$4,786	\$761,127
Fiscal 2025 Working Appropriation	689,565	84,348	2,199	5,630	781,742
Fiscal 2026 Allowance	<u>722,000</u>	<u>84,551</u>	<u>1,028</u>	<u>5,836</u>	<u>813,416</u>
Fiscal 2025-2026 Amount Change	\$32,436	\$203	-\$1,171	\$206	\$31,674
Fiscal 2025-2026 Percent Change	4.7%	0.2%	-53.2%	3.7%	4.1%

Where It Goes: **Change**

Personnel Expenses

Fiscal 2026 merit increases for regular positions.....	\$15,579
Fiscal 2025 cost-of-living adjustments and merit increases	14,583
Turnover rate decreases from 6.19% to 4.78%	6,919
\$10,000 salary increase for judges	3,220
Funding for 13 new positions including 1 circuit court judge, 1 law clerk and 1 courtroom clerk for St. Mary’s County, 1 additional staff attorney, 1 assistant investigative counsel, and other positions for the Administrative Office of the Courts and the District Court.....	1,731
Anticipated accrued leave payouts.....	283
Workers’ compensation premium assessment	152
One-time overtime expenses mainly associated with the rollout of MDEC in Baltimore City.....	-757
Employee and retiree health insurance	-11,384
Other fringe benefit adjustments.....	62

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Where It Goes:	<u>Change</u>
Renovation and Security Expenses	
Funding for security related renovations statewide in District courts	1,700
Renovation expenses for the Family and Trust Divisions in the Baltimore City Circuit Court	272
Removal of one-time funding for furniture, walls, and workstation replacements in the Baltimore City Circuit Court	-1,100
Removal of one-time funding for the Shillman Courthouse renovation project	-1,200
Other Changes	
Increased salaries for contractual personnel, including increases to align with salary increases provided in fiscal 2025	3,287
Software license expense increases including Zoom, Microsoft Office, the Judiciary’s ticket management system for information technology support, and other software utilized for court proceedings.....	2,356
Additional contracted staff for the Judiciary’s Help Center, including funding for 5 additional contracted staff attorneys	1,181
Rent expenses.....	1,063
Funding for contracted printing services for agency publications, reports, and customer information	939
Statewide cost allocation.....	484
In-state and out-of-state travel	278
Contracted transcription services for court proceedings.....	154
Statewide cabling and wiring maintenance to support installation of additional audio, video, and networking hardware	100
Private home detention monitoring.....	-400
Replacement costs for computers, phones, scanners, and other technology equipment.....	-775
Funding for spoken language interpreters.....	-1,335
Cost savings from mainframe decommissioning following the completion of the rollout of MDEC	-2,100
One-time additional funding for MLSC in Section 21 of the fiscal 2025 Budget Bill.....	-3,600
Other adjustments	-18
Total	\$31,674

MDEC: Maryland Electronic Court
MLSC: Maryland Legal Service Corporation

Note: Numbers may not sum to total due to rounding. 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 cost-of-living adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

Compensation for Judges

In December 2021, the Judicial Compensation Commission recommended that judicial compensation increase by \$10,000 per year from fiscal 2023 to 2026. The fiscal 2026 allowance reflects the continued implementation of these judicial compensation increases. These increases represent salary increases ranging from 4.07% to 5.23% for the different types of judges employed by the Judiciary. The commission has recommended increases to judges’ salaries for every fiscal year since 2014. Fiscal 2026 is the final year covered by the commission’s most recent recommendations.

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	4,159.00	4,165.00	4,178.00	13.00
Contractual FTEs	<u>363.00</u>	<u>363.00</u>	<u>363.00</u>	<u>0.00</u>
Total Personnel	4,522.00	4,528.00	4,541.00	13.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	198.99	4.78%
Positions and Percentage Vacant as of 12/31/24	186.80	4.48%
Vacancies Below Turnover	12.19	

- Of the 13 new positions, 3 are specific to St. Mary’s County including a circuit court judge along with a law clerk and a courtroom clerk. The need for this judgeship and the accompanying clerk positions was certified in the report on judgeship needs for fiscal 2026 submitted by the Judiciary in December 2024. In the report, the Judiciary certified that the St. Mary’s County Circuit Court has 207,246 minutes of work for judges per year, based on the average work from the three most recent years not impacted by the pandemic: fiscal 2019, 2023, and 2024. The total amount of work is approximately 86.4 weeks of work per year. St. Mary’s County presently has 2 circuit court judges. The 2 existing judgeships should be able to adequately complete the amount of work for judges certified by the Judiciary and does not merit the creation of an additional judgeship. **DLS recommends the deletion of the new circuit court judge position and the new law clerk and courtroom clerk positions along with \$500,224 in general funds. Additionally, DLS recommends adoption of committee narrative requesting a report on judgeship needs for fiscal 2027.**

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- The allowance includes 2 new case manager positions for the District Court. While the total number of cases heard by the District Court increased from fiscal 2023 to 2024, the number of cases in fiscal 2024 did not exceed fiscal 2022. **DLS recommends the deletion of 2 new case manager positions along with \$187,518 in general funds.**
- The fiscal 2026 allowance’s remaining 8 new positions support various activities, including:
 - an additional staff attorney to assist with research and writing court opinions for a caseload exceeding 2,000 appeals per year in the Appellate Court of Maryland;
 - an assistant investigative counsel for the Commission on Judicial Disabilities included to allow the Judiciary to effectively respond to a 42% increase in complaints;
 - 2 new interpreters for the District Court requested to address increased use of interpretation services, including in courts where overall total numbers of cases have not increased; and
 - 4 positions in the Administrative Office of the Courts including a protective intelligence analyst for the Judicial Threat Management Center, which is currently managing more than 160 active threats; a human resources leave coordinator to support the new statewide family and medical leave insurance program; a technology initiatives associate to support the Access to Justice Program; and a family services and policy specialist to assist Juvenile and Family Services in identifying guardianship cases that would benefit from custody, mental health services, and other efforts aimed at investigating fraud and abuse.
- The turnover rate for new positions in the Judiciary in the allowance is set to 5.72%. This turnover rate is below the 25% that is normally recommended for new positions to account for time needed to advertise the new position, receive applications, interview, and hire a candidate. **DLS recommends increasing the budgeted turnover rate for new positions in the Judiciary in order to account for the time needed to fill newly created positions after the start of the fiscal year, resulting in a general fund reduction of \$393,939.**
- The 186.8 vacant positions present at the end of December 2024 are below the number of necessary vacancies for Judiciary’s budgeted turnover amount in fiscal 2026. If the Judiciary continues to have this level of vacant positions, additional funding may be needed to fully fund personnel expenses.

Issues

1. Judiciary Continues Progress on Major IT Projects

The Judiciary’s Major Information Technology Development Projects (MITDP) are funded by the Circuit Court Real Property Records Improvement Fund, more commonly known as the Land Records Improvement Fund (LRIF). This fund also provides funding for circuit court offices, eFiling operations and maintenance, MDLandRec, and Electronic Land Records Online Imagery Operations and Maintenance.

In December 2024, the Judiciary submitted a report on its MITDPs as requested by the 2024 JCR. The report provides information on the status of the Judiciary’s MITDPs in various stages of development from planning to nearing completion. **Exhibit 11** provides information included in the report on planned spending by project through fiscal 2029. The total spending on MITDPs in fiscal 2026 is expected to be approximately \$19.6 million, a decrease from the \$19.7 million estimated in the forecast submitted in December 2023. The decrease is due to several projects concluding in fiscal 2025, including the Maryland Electronic Courts (MDEC) project and the Courthouse eReadiness project. However, the amount of the decrease is smaller due to several projects receiving increased funding in fiscal 2026, including the Enterprise Content/Records Management project, which receives \$651,000 more in fiscal 2026 than the prior year; the Mobile Information project, which is budgeted at \$1.5 million in fiscal 2026, or \$500,000 more than the prior year; and the Enterprise Financial/HR System and Digital Evidence projects, which each grow by \$1.0 million in fiscal 2026. The Voice over Internet Protocol (VoIP) Enterprise Deployment project is now planned to conclude in fiscal 2026. This project was previously forecasted to need funding through at least fiscal 2028. Additionally, the Judiciary is now forecasting that the State of Maryland Automated Record Tracking (SMART) system replacement project will conclude in fiscal 2028.

Exhibit 11
Major Information Technology Project Expenditure Forecast
Fiscal 2025-2029
(\$ in Thousands)

	<u>2025 Est.</u>	<u>2026 Est.</u>	<u>2027 Est.</u>	<u>2028 Est.</u>	<u>2029 Est.</u>
Case Management Optimization	\$4,145	\$4,170	\$4,100	\$4,200	\$3,700
Enterprise Content/Records Management	2,549	3,200	3,200	3,100	1,200
Infrastructure Modernization	3,523	3,000	3,000	3,000	3,000
Mobile Information	1,000	1,500	1,510	1,000	750
Enterprise Financial/HR System	500	1,500	2,000	3,500	4,100
Digital Evidence	400	1,400	1,800	1,800	1,200
Information Security Enhancements	1,000	1,300	1,000	1,000	572
Data Analytics	1,000	1,000	1,500	2,000	2,500
Network Redesign	1,000	1,000	2,000	2,000	1,000
Guardianship	750	750	500		
Case Notification	200	500	600	600	658
SMART System Replacement	200	300	200	300	
Attorney Information System Enhancements	400				
Court Revenue Assessment	1,279				
e-BAR	1,250				
Voice Over Internet Protocol – Enterprise Deployment	500				
Total	\$19,695	\$19,620	\$21,410	\$22,500	\$18,681

HR: human resources

SMART: State of Maryland Automated Record Tracking

Source: Maryland Judiciary; Department of Legislative Services

The report indicated that four projects are due to be completed in fiscal 2025 and are not receiving additional funding in fiscal 2026. Among the projects concluding in fiscal 2025 are the VoIP deployment and enhancements to various case and information management systems. A description of all active MITDPs that the Judiciary is currently facilitating can be found in **Appendix 4**.

DLS recommends adopting committee narrative requesting a report on the Judiciary’s MITDPs, including the actual costs for fiscal 2025 and anticipated costs of MITDPs through fiscal 2030.

2. Appointed Attorney Program Continues Providing Representation for Indigent Defendants

The Appointed Attorney Program was created by the General Assembly in 2014 to ensure compliance with the decision issued by the Supreme Court of Maryland in *DeWolfe v. Richmond*. The program supplies attorneys to represent indigent defendants at initial appearances before District Court commissioners. The attorneys are private attorneys who are compensated by the State at a rate of \$60 per hour. In each year since the program’s inception, the budget committees have required the Judiciary to report on the cost of the program. Data from fiscal 2024 shows that the full appropriation of \$8.75 million was not used with \$266,994 remaining unspent. **Exhibit 12** shows a breakdown of the spending by judicial district, including a comparison with the amounts that the Judiciary originally budgeted for each district.

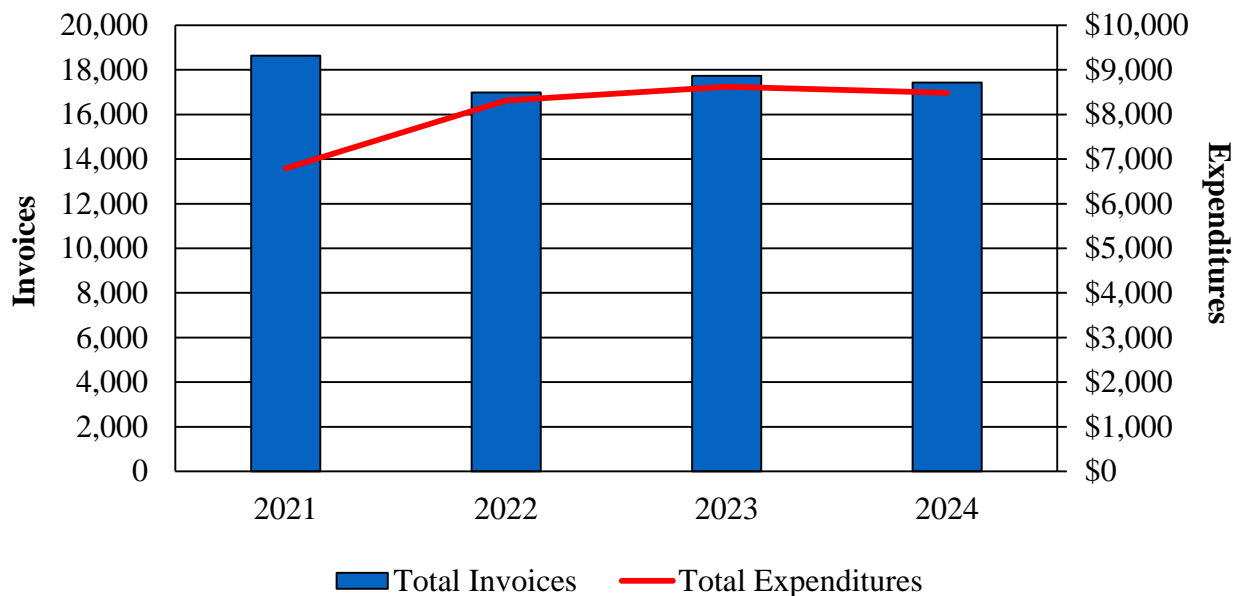
Exhibit 12
Appointed Attorney Program Costs
Fiscal 2024
(\$ in Thousands)

<u>District</u>	<u>Original Appropriation</u>	<u>Net Expenditures</u>	<u>Total Expenditures Beyond Appropriation</u>	<u>Net Invoices</u>
District 1 – Baltimore City	\$1,700	\$1,737	\$37	3,642
District 2 – Dorchester, Somerset, Wicomico, and Worcester	550	522	-28	1,092
District 3 – Caroline, Cecil, Kent, Queen Anne’s, Talbot	350	341	-9	737
District 4 – Calvert, Charles, St. Mary’s	400	344	-56	650
District 5 – Prince George’s	1,400	1,291	-109	2,554
District 6 – Montgomery	1,200	1,042	-158	2,176
District 7 – Anne Arundel	1,000	1,039	39	2,090
District 8 – Baltimore County	1,000	1,050	50	2,195
District 9/10 – Carroll, Howard, Harford	600	599	-1	1,200
District 11/12 – Frederick, Washington, Allegany, Garrett	550	519	-31	1,093
Total	\$8,750	\$8,483	-\$267	17,429

Source: Maryland Judiciary; Department of Legislative Services

As shown in **Exhibit 13**, the Appointed Attorney Program paid a total of 17,429 invoices in fiscal 2024, a decrease of 303 from fiscal 2023.

Exhibit 13
Total Funding and Invoices Paid for the Appointed Attorney Program
Fiscal 2021-2024
(\$ in Thousands)



Source: Maryland Judiciary; Department of Legislative Services

Prior to the fiscal 2024 report, the Judiciary provided data with the number of cases where representation was provided under the Appointed Attorney Program. The fiscal 2024 report only provided data on the total number of invoices paid. The 2024 JCR also requested that the Judiciary’s report on the Appointed Attorney Program include the results of appearances where representation was provided by attorneys as part of the Appointed Attorney Program. The 2024 report was the second year where this data was requested and not provided. **The Judiciary should comment on the number of defendants provided with representation under the program in fiscal 2024.**

DLS recommends reducing the funding for the Appointed Attorney Program by \$150,000 to better align with fiscal 2024 actual expenses. Additionally, DLS recommends adding language restricting \$8.6 million in general funds to be used for the implementation of the Appointed Attorney Program in accordance with *DeWolfe v. Richmond*. DLS also recommends adding budget bill language restricting \$250,000 in general funds pending submission of a report on the costs and utilization of the Appointed Attorney Program, including the results of initial appearances and the total number of defendants provided with representation by the program.

Operating Budget Recommended Actions

1. Add the following language to the general fund appropriation:

Provided that this appropriation shall be reduced by \$687,742 in general funds and 5 new positions shall be abolished. The Chief Justice is authorized to allocate this reduction across the Judiciary.

Explanation: This action will abolish 5 new positions in the Judiciary’s fiscal 2026 allowance in the following programs: Circuit Court Judges (2); District Court (2); and Clerks of the Circuit Court (1). These positions are being abolished due to a lack of demonstrated need for the new positions.

2. Add the following language to the general fund appropriation:

Further provided that this appropriation shall be reduced by \$393,939 in general funds to increase turnover expectancy among new positions. The Chief Justice is authorized to allocate this reduction across the Judiciary.

Explanation: This reduction is made in order to increase the turnover rate for new positions within the Judiciary from 5.72% to 25.00%.

**Amount
Change**

3. Reduce \$600,000 in general funds made for the purpose of duplicating equipment expenses to align with fiscal 2024 actual expenses. -\$600,000 GF

4. Add the following language to the general fund appropriation:

, provided that \$8,600,000 of this appropriation made for the purpose of providing attorneys for required representation at initial appearances before District Court commissioners consistent with the holding of the Supreme Court of Maryland in DeWolfe v. Richmond may be expended only for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert back to the General Fund.

Explanation: This language restricts the use of \$8.6 million of the Judiciary’s general fund appropriation for the implementation of DeWolfe v. Richmond to that purpose only.

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5. Add the following language to the general fund appropriation:

Further provided that \$250,000 of this appropriation made for the purpose of operating the Appointed Attorney Program may not be expended until the Judiciary submits a report to the budget committees on the costs and utilization of the Appointed Attorney Program, including the results of initial appearances before District Court commissioners when attorneys were appointed to represent indigent defendants as part of the Appointed Attorney Program and the total number of defendants provided with representation by the program. The report shall be submitted by December 15, 2025, and the budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: This language restricts funds pending the submission of the annual report on the costs and utilization of the Appointed Attorney Program.

Information Request	Author	Due Date
Appointed Attorney Program costs and utilization	Judiciary	December 15, 2025

		<u>Amount Change</u>	
6.	Reduce \$670,000 in general funds made for salary increases for contractual personnel to align with increases for State employees.	-\$670,000	GF
7.	Reduce \$1,000,000 in general funds made for the purpose of equipment repairs and maintenance expenses to align with fiscal 2024 actual expenses.	-\$1,000,000	GF
8.	Increase contractual employee turnover expectancy to better align with fiscal 2025 levels.	-\$435,000	GF
9.	Reduce \$150,000 made for the purpose of providing attorneys for required representation at initial appearances before District Court Commissioners consistent with the holding of the Supreme Court of Maryland in <i>DeWolfe v. Richmond</i> to align with fiscal 2024 actual expenses.	-\$150,000	GF

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10. Reduce \$175,000 in general funds made for the purpose of travel expenses to align with fiscal 2024 actual expenses. -\$175,000 GF

11. Adopt the following narrative:

Annual Court Performance Measures: The committees request a report on the performance of the circuit and District courts, to be submitted by December 15, 2025, with annual court performance measures data for the circuit and District courts.

Information Request	Author	Due Date
Annual court performance measures report	Judiciary	December 15, 2025

12. Adopt the following narrative:

Problem-Solving Court (PSC) Performance and Funding: The committees request a report on the work of the Judiciary’s PSCs, to be submitted by December 15, 2025. The report should show the funding allocated and performance data for all PSC types in fiscal 2025, including the average length of time a defendant’s case is active in each type of court, the reasons defendants fail to successfully complete a program, and the average cost per defendant in each type of PSC. The report should also include the anticipated costs by PSC type and location for fiscal 2026 and fiscal 2027.

Information Request	Author	Due Date
PSC funding and performance report	Judiciary	December 15, 2025

13. Adopt the following narrative:

Judgeship Need for Fiscal 2027: The committees request a report on judgeship needs at the Judiciary, to be submitted by December 15, 2025. The report should include a detailed analysis of the Judiciary’s fiscal 2027 judgeship needs.

Information Request	Author	Due Date
Judgeship needs for fiscal 2027	Judiciary	December 15, 2025

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	<u>Amount</u>	
	<u>Change</u>	
14. Reduce \$500,000 in general funds made for the purpose of communications expenses to align with fiscal 2024 actual expenses.	-\$500,000	GF
15. Reduce \$900,000 in general funds made for the purpose of printing expenses to align with fiscal 2024 actual expenses.	-\$900,000	GF
16. Reduce \$1,200,000 in general funds made for the purpose of software license expenses to decrease the funding available for additional software licenses.	-\$1,200,000	GF
17. Reduce \$1,250,000 in general funds made for the purpose of contracted information technology services to align with fiscal 2024 actual expenses.	-\$1,250,000	GF
18. Adopt the following narrative:		

Major Information Technology Development Project (MITDP) Status Report: The committees request a report on the Judiciary’s MITDPs to be submitted by December 15, 2025. The report should include actual costs for all projects in fiscal 2025 and anticipated costs for all projects through fiscal 2029, along with status updates for all projects.

Information Request	Author	Due Date
MITDP status report	Judiciary	December 15, 2025

19. Adopt the following narrative:

Land Records Improvement Fund (LRIF) Balance Report: The committees request a report on the status of the LRIF to be submitted by December 15, 2025. The report should include the fiscal 2025 revenues and expenditures for the fund along with forecasted revenues and expenditures for fiscal 2026 through 2029. The report should also include a breakdown of the expenditures for circuit court offices.

Information Request	Author	Due Date
LRIF balance report	Judiciary	December 15, 2025

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20. Adopt the following narrative:

Private Home Detention Monitoring Reports: The committees request quarterly reports providing data on private home detention monitoring funded by the Judiciary. Each report should provide, at a minimum, the following information:

- the number of defendants enrolled in private home detention monitoring;
- the number of defendants removed from the program due to noncompliance;
- the number of defendants removed from the program for specific other reasons;
- the total funds spent on private home detention monitoring in the prior quarter;
- the total funds remaining for private home detention monitoring; and
- anticipated costs for the remainder of the year.

In addition, the first report should include the Judiciary’s guidelines for when invoices need to be submitted by private home detention monitoring providers.

Information Request	Author	Due Date
Private home detention monitoring quarterly reports	Judiciary	October 15, 2025 January 15, 2026 April 15, 2026 July 15, 2026
Total General Fund Net Change		-\$6,880,000

Appendix 1
2024 Joint Chairmen’s Report Responses from Agency

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

- ***Appointed Attorney Program Costs and Utilization:*** The requested report on the costs of the Appointed Attorney Program was submitted by the Judiciary in September 2024. The report detailed the expenditures incurred by the program along with the number of defendants represented by appointed attorneys but did not provide the requested data on the outcomes of those specific cases. Further discussion of this report can be found in Issue 2 of this analysis.
- ***Annual Court Performance Measures:*** The Judiciary submitted the annual report on court performance measures in December 2024. The report showed that the average case processing time was below the standard for all case types in the District Court and four of eight types in the circuit court. Further discussion of this report can be found in Key Observations 1 and 2 of this analysis.
- ***PSC Performance and Funding:*** The Judiciary submitted the report on PSC funding in December 2024. The report detailed the total amount spent for PSCs in each county and for each different type of PSC. Further discussion of this report can be found in the Performance Analysis section of this analysis.
- ***MITDP Status Report:*** The Judiciary submitted the requested report on MITDPs in December 2024. The report showed that four projects are concluding in fiscal 2025 and that the remaining projects are all funded in fiscal 2026. Further discussion of this report can be found in Issue 1 of this analysis.
- ***LRIF Balance Report:*** The Judiciary submitted the requested report on the current and projected balance of the LRIF in December 2024. The report provided an itemized listing of all revenues which go to the fund and all expenditures covered by the fund.
- ***Judgeship Need for Fiscal 2026:*** The Judiciary submitted the requested report certifying its need for additional judgeships in December 2024. The report certified the need for 1 additional judgeship in St. Mary’s County.

Appendix 2
Audit Findings

Audit Period for Last Audit:	June 10, 2019-July 31, 2023
Issue Date:	December 2024
Number of Findings:	3
Number of Repeat Findings:	0
% of Repeat Findings:	0%
Rating (if applicable)	n/a

Finding 1: The Judiciary did not require independent approval of purchases less than \$2,500. Consequently, one clerk employee circumvented the Judiciary’s procurement policies including the purchase of approximately \$438,600 in office supplies from a vendor that did not have a contract with the Judiciary and at higher cost than the Judiciary’s existing office supply contract.

Finding 2: Redacted cybersecurity-related finding.

Finding 3: Redacted cybersecurity-related finding.

Appendix 3

Major Information Technology Development Projects

Maryland Judiciary

- ***Attorney Information System (AIS) Enhancements:*** Following the release of Phase IV of AIS in 2019, which aligned compliance cycle requirements for pro bono and Interest on Lawyers' Trust Accounts reporting with fiscal year assessment payment requirements, new initiatives are in progress and under consideration. Improvements in progress include a new online payment system and a modernized login process. Future capabilities may include integration with MDEC and a proposed upgraded e-BAR system for storing and displaying bar documents.
- ***Court Revenue Assessment:*** This project will replace the current revenue collection system, which is reaching the end-of-life expectancy. The project was reevaluated and modified after a comprehensive review of all court revenue systems. The project will now incorporate new capabilities designed to support remote courthouse functions.
- ***e-BAR Modernization:*** This project will modernize the current system that was originally deployed in 2010 to provide an integrated, web-based application that enables an electronic, paperless system for applicants to the Maryland Bar.
- ***Guardianship:*** This project will create a centralized, statewide online accounting system for guardianship of property cases. This will replace the current manual process, eliminating errors and inconsistencies.
- ***Case Notification:*** This project extends the ability to send text notifications regarding case hearings. Initially, the project was piloted with defendants in criminal cases originating in the District Court. This project's progress has slowed in the wake of questions regarding scope and target notification requirements. These questions are to be discussed with the Text Notification Workgroup and the Major Project Committee.
- ***Mobile Information:*** This project will support MDEC by providing newer mobile technologies to provide personalized remote interactions with the Judiciary.
- ***SMART System Replacement:*** The SMART information system supports the work of the Office of PSCs in Maryland. This initiative aims to modernize or replace the current SMART system, which has reached the end of its useful life.
- ***VoIP – Enterprise Deployment:*** Phase I of the VoIP project has been completed, and planning for the Enterprise implementation of VoIP is now underway. This phase will expand VoIP deployment throughout the Judiciary.

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- ***Data Analytics:*** This project will support the Judiciary’s ability to consolidate data from multiple source databases to allow internal users to access, analyze, and report on specific data sets. The project will also examine ways to eliminate the need for individualized data compilations by creating a mechanism for satisfying judicial records bulk data requests.
- ***Digital Evidence:*** This project will help the Judiciary integrate digital evidence into the normal flow of court proceedings. In addition, guidelines, policies, and rules governing the submission and chain of custody of digital evidence and the use of electronic devices in courtrooms will be considered.
- ***Network Redesign:*** The network redesign initiative is focused on modernizing the Judiciary’s wide area network. This project has two goals – increase service availability and enhance inbound and outbound network security.
- ***Enterprise Content/Records Management:*** This project will examine and assess the current records management systems and processes in place across all Judiciary locations; establish a statewide records management strategy and policies; and implement key recommendations, including records management software capabilities.
- ***Enterprise Financial/HR System:*** This project will ensure that the Judiciary’s financial and human resources systems will be capable of providing flexible, reliable, and sustainable solutions for the future. It is being designed to replace the current system, which is almost 10 years old.
- ***Information Security Enhancements:*** This project encompasses multiple projects that are being initiated to expand the Judiciary’s relationships with the U.S. Department of Homeland Security and the Center for Internet Security. These initiatives are being undertaken to help protect the Judiciary’s information systems resources and data.
- ***Case Management Optimization:*** This project is designed to initiate work on projects that were identified during the planning and rollout of the MDEC system. This project will include an Online Dispute Resolution module, artificial intelligence tools for redaction and automation of workflow processes, and digital evidence projects. A new portal for attorney, case party, and public access to case records is also in the evaluation and planning stage.
- ***Infrastructure Modernization:*** This program is designed to continually analyze various parts of the Judiciary’s digital infrastructure including data centers, network equipment, data storage, and servers to identify and resolve deficiencies.

**Appendix 4
Problem Solving Court Types and Locations**

<u>County</u>	<u>Adult District Drug Court</u>	<u>Adult Circuit Drug Court</u>	<u>Juvenile Drug Court</u>	<u>Family/Dependency Drug Court</u>	<u>DUI/Drug Court</u>	<u>District Court Mental Health Court</u>	<u>Circuit Court Mental Health</u>	<u>Truancy Reduction Court</u>	<u>Re-entry Court</u>	<u>Veterans Court</u>	<u>Back on Track</u>	<u>Total:</u>
Allegany		•				•						2
Anne Arundel	•	•			•					•		4
Baltimore City	•	•		•		•	•			•		6
Baltimore County	•	•		•		•						4
Calvert		•										1
Caroline		•										1
Carroll		•										1
Cecil		•										1
Charles		•		•								2
Dorchester	•							•		•		3
Frederick		•				•				•		3
Garrett												0
Harford	•	•		•		•		•				5
Howard	•				•							2
Kent								•				1
Montgomery		•			•	•	•					4
Prince George's	•	•	•			•		•	•	•	•	8
Queen Anne's		•										1
Somerset		•						•		•		3
St. Mary's		•		•	•							3
Talbot		•							•			2
Washington		•								•		2
Wicomico		•						•		•		3
Worcester	•	•				•	•	•		•		6
Totals:	8	20	1	5	4	8	3	7	2	9	1	68

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**Appendix 5
Object/Fund Difference Report
Judiciary**

<u>Object/Fund</u>	<u>FY 24 Actual</u>	<u>FY 25 Working Appropriation</u>	<u>FY 26 Allowance</u>	<u>FY 25 - FY 26 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	4,159.00	4,165.00	4,178.00	13.00	0.3%
Total Positions	4,159.00	4,165.00	4,178.00	13.00	0.3%
Objects					
01 Salaries and Wages	\$ 508,670,613	\$ 506,340,993	\$ 536,729,258	\$ 30,388,265	6.0%
02 Technical and Special Fees	26,860,053	25,166,252	28,452,958	3,286,706	13.1%
03 Communication	8,302,631	9,665,466	9,637,882	-27,584	-0.3%
04 Travel	2,467,702	2,212,730	2,490,945	278,215	12.6%
06 Fuel and Utilities	793,786	939,636	793,875	-145,761	-15.5%
07 Motor Vehicles	104,932	255,772	220,940	-34,832	-13.6%
08 Contractual Services	87,029,113	101,855,737	104,232,949	2,377,212	2.3%
09 Supplies and Materials	5,432,319	3,504,455	6,112,615	2,608,160	74.4%
10 Equipment – Replacement	3,554,341	8,833,557	5,449,461	-3,384,096	-38.3%
11 Equipment – Additional	1,176,211	5,109,920	3,279,687	-1,830,233	-35.8%
12 Grants, Subsidies, and Contributions	97,037,089	94,574,714	89,781,275	-4,793,439	-5.1%
13 Fixed Charges	19,696,166	22,624,522	24,134,162	1,509,640	6.7%
14 Land and Structures	1,800	657,984	2,100,000	1,442,016	219.2%
Total Objects	\$ 761,126,756	\$ 781,741,738	\$ 813,416,007	\$ 31,674,269	4.1%
Funds					
01 General Fund	\$ 670,323,313	\$ 689,564,595	\$ 722,000,263	\$ 32,435,668	4.7%
03 Special Fund	85,285,415	84,348,225	84,551,472	203,247	0.2%
05 Federal Fund	731,807	2,199,174	1,028,179	-1,170,995	-53.2%
09 Reimbursable Fund	4,786,221	5,629,744	5,836,093	206,349	3.7%
Total Funds	\$ 761,126,756	\$ 781,741,738	\$ 813,416,007	\$ 31,674,269	4.1%

Note: The fiscal 2026 allowance does not include cost-of-living adjustments budgeted within the Department of Budget and Management.

**Appendix 6
Fiscal Summary
Judiciary**

<u>Program/Unit</u>	<u>FY 24 Actual</u>	<u>FY 25 Wrk. Approp.</u>	<u>FY 26 Allowance</u>	<u>Change</u>	<u>FY 25 - FY 26 % Change</u>
01 The Supreme Court of Maryland	\$ 16,468,279	\$ 16,762,643	\$ 18,080,484	\$ 1,317,841	7.9%
02 Appellate Court of Maryland	15,988,983	15,894,474	17,355,245	1,460,771	9.2%
03 Circuit Court Judges	90,380,390	93,970,910	99,004,715	5,033,805	5.4%
04 District Court	249,939,500	251,561,414	264,963,884	13,402,470	5.3%
06 Administrative Office of the Courts	141,550,328	137,814,525	140,122,975	2,308,450	1.7%
07 Judiciary Units	4,004,819	4,326,767	4,790,529	463,762	10.7%
08 Thurgood Marshall State Law Library	4,403,249	4,350,246	4,673,817	323,571	7.4%
09 Judicial Information Systems	72,652,186	75,834,326	78,938,566	3,104,240	4.1%
10 Clerks of the Circuit Court	154,669,845	157,931,100	162,665,792	4,734,692	3.0%
12 Major IT Development Projects	9,901,691	19,695,333	19,620,000	-75,333	-0.4%
13 ARP: Pre-Trial Home Detention	1,167,486	3,600,000	3,200,000	-400,000	-11.1%
Total Expenditures	\$ 761,126,756	\$ 781,741,738	\$ 813,416,007	\$ 31,674,269	4.1%
General Fund	\$ 670,323,313	\$ 689,564,595	\$ 722,000,263	\$ 32,435,668	4.7%
Special Fund	85,285,415	84,348,225	84,551,472	203,247	0.2%
Federal Fund	731,807	2,199,174	1,028,179	-1,170,995	-53.2%
Total Appropriations	\$ 756,340,535	\$ 776,111,994	\$ 807,579,914	\$ 31,467,920	4.1%
Reimbursable Fund	\$ 4,786,221	\$ 5,629,744	\$ 5,836,093	\$ 206,349	3.7%
Total Funds	\$ 761,126,756	\$ 781,741,738	\$ 813,416,007	\$ 31,674,269	4.1%

Note: The fiscal 2026 allowance does not include cost of living adjustments budgeted within the Department of Budget and Management.