

HOUSE BILL 150

B1

7lr0199

By: **The Speaker (By Request – Administration)**

Introduced and read first time: January 18, 2017

Assigned to: Appropriations

Committee Report: Favorable with amendments

House action: Adopted

Read second time: March 12, 2017

CHAPTER _____

Budget Bill

(Fiscal Year 2018)

1
2
3 AN ACT for the purpose of making the proposed appropriations contained in the State
4 Budget for the fiscal year ending June 30, 2018, in accordance with Article III,
5 Section 52 of the Maryland Constitution; and generally relating to appropriations
6 and budgetary provisions made pursuant to that section.

7 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND,
8 That subject to the provisions hereinafter set forth and subject to the Public General Laws
9 of Maryland relating to the Budget procedure, the several amounts hereinafter specified,
10 or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby
11 appropriated and authorized to be disbursed for the several purposes specified for the fiscal
12 year beginning July 1, 2017, and ending June 30, 2018, as hereinafter indicated.

13 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

14 A15000.01 Disparity Grants

15 General Fund Appropriation, provided that
16 this appropriation shall be reduced by
17 ~~\$8,443,550~~ \$2,414,665 contingent upon the
18 enactment of legislation ~~level-funding the~~
19 ~~grants at the fiscal 2017 amount~~ *modifying*
20 *the formula for disparity grants.*

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.

~~Strike-out~~ indicates matter stricken from the bill by amendment or deleted from the law by amendment.

Italics indicate opposite chamber/conference committee amendments.



1 Further provided that \$10,000,000 of this
 2 appropriation for Baltimore City may not
 3 be distributed as a grant to Baltimore City
 4 until the Maryland State Department of
 5 Education (MSDE) certifies that Baltimore
 6 City has appropriated for fiscal 2018 an
 7 additional \$10,000,000 for the Baltimore
 8 City Public Schools (BCPS) over the fiscal
 9 2017 Maintenance of Effort appropriation.
 10 If MSDE does not certify that Baltimore
 11 City has appropriated an additional
 12 \$10,000,000 for the school system, then the
 13 funds may not be distributed as a grant to
 14 Baltimore City, and authority is hereby
 15 granted to transfer \$10,000,000 to
 16 R00A02.01 to be provided as a grant to
 17 BCPS. If the funds are not transferred for
 18 this purpose, then it may not be expended
 19 or transferred for any other purpose and
 20 shall revert to the General Fund at the end
 21 of the fiscal year.

22 Further provided that \$6,028,886 of the
 23 appropriation made for the purpose of
 24 disparity grants shall not be expended until
 25 each of the following jurisdictions certify
 26 that it will spend the following amounts,
 27 equal to what that particular jurisdiction
 28 receives in excess of the fiscal 2017 grant, to
 29 increase local spending on public schools
 30 above the amount required to meet
 31 maintenance of effort for fiscal 2018:

32	<u>Baltimore City</u>	<u>946,445</u>
33	<u>Cecil County</u>	<u>196,240</u>
34	<u>Prince George’s County</u>	<u>4,245,462</u>
35	<u>Washington County</u>	<u>52,938</u>
36	<u>Wicomico County</u>	<u>587,801</u>

37 Further provided that on or before January 1,
 38 2018, the Maryland State Department of
 39 Education shall submit certification to the
 40 budget committees to demonstrate that each
 41 jurisdiction has provided the appropriate
 42 increase in local spending on public schools
 43 above the amount required to meet
 44 maintenance of effort in order to have the

1 funds released. The budget committees
 2 shall have 45 days to review and comment
 3 upon the receipt of the certification. These
 4 funds may not be transferred by budget
 5 amendment or otherwise to any other
 6 purpose, and if not expended shall revert to
 7 the General Fund 141,239,736

8 A15O00.02 Teacher Retirement Supplemental
 9 Grants
 10 General Fund Appropriation 27,658,661

11 A15O00.03 Miscellaneous Grants
 12 Special Fund Appropriation 1,040,803

SUMMARY

14 Total General Fund Appropriation 168,898,397
 15 Total Special Fund Appropriation 1,040,803

17 Total Appropriation 169,939,200
 18

GENERAL ASSEMBLY OF MARYLAND

20 B75A01.01 Senate
 21 General Fund Appropriation 13,381,411

22 B75A01.02 House of Delegates
 23 General Fund Appropriation 25,258,604

24 B75A01.03 General Legislative Expenses
 25 General Fund Appropriation 1,028,412

DEPARTMENT OF LEGISLATIVE SERVICES

27 B75A01.04 Office of the Executive Director
 28 General Fund Appropriation 11,676,730

29 B75A01.05 Office of Legislative Audits
 30 General Fund Appropriation 14,367,809

31 B75A01.06 Office of Legislative Information
 32 Systems
 33 General Fund Appropriation 6,233,778

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1 B75A01.07 Office of Policy Analysis
2 General Fund Appropriation 18,605,930

3 SUMMARY

4 Total General Fund Appropriation 90,552,674
5 90,552,674

JUDICIARY

1
2 Provided that \$6,257,414 in general funds for
3 employee merit salary increases is reduced.
4 The Chief Judge is authorized to allocate
5 the reduction across the Judiciary.

6 Further provided that ~~\$3,913,974~~ \$1,000,000
7 in general funds is reduced. The Chief
8 Judge shall allocate this reduction across
9 the Judiciary.

10	C00A00.01 Court of Appeals	
11	General Fund Appropriation	11,778,805
12	C00A00.02 Court of Special Appeals	
13	General Fund Appropriation	12,737,667
14		<u>12,701,614</u>
15	C00A00.03 Circuit Court Judges	
16	General Fund Appropriation	70,287,550
17		<u>70,018,662</u>

18 Funds are appropriated in other agency
19 budgets to pay for services provided by this
20 program. Authorization is hereby granted
21 to use these receipts as special funds for
22 operating expenses in this program.

23 C00A00.04 District Court
24 General Fund Appropriation, provided that
25 \$8,500,000 of the general fund
26 appropriation may be expended only for the
27 purpose of providing attorneys for required
28 representation at initial appearances
29 before District Court commissioners
30 consistent with the holding of the Court of
31 Appeals in DeWolfe v. Richmond. Any
32 funds not expended for this purpose shall
33 revert to the General Fund.

34 Further provided that \$1,500,000 of the
35 general fund appropriation for the
36 Appointed Attorney Program is reduced
37 contingent upon the failure of SB 714

	191,769,037
	188,303,617
	<u>190,286,174</u>

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1 Funds are appropriated in other agency
 2 budgets to pay for services provided by this
 3 program. Authorization is hereby granted
 4 to use these receipts as special funds for
 5 operating expenses in this program.

6 C00A00.06 Administrative Office of the Courts

7	General Fund Appropriation	68,767,932	
8		<u>68,698,457</u>	
9	Special Fund Appropriation	17,000,000	
10	Federal Fund Appropriation	57,485	85,825,417
11			<u>85,755,942</u>

13 C00A00.07 Court Related Agencies

14	General Fund Appropriation		3,370,718
15			<u>3,352,692</u>

16 C00A00.08 State Law Library

17	General Fund Appropriation	3,538,469	
18		<u>3,520,758</u>	
19	Special Fund Appropriation	9,400	3,547,869
20			<u>3,530,158</u>

22 C00A00.09 Judicial Information Systems

23	General Fund Appropriation	43,487,993	
24		<u>43,087,969</u>	
25		<u>43,464,803</u>	
26	Special Fund Appropriation	8,700,234	52,188,227
27			<u>51,788,203</u>
28			<u>52,165,037</u>

30 C00A00.10 Clerks of the Circuit Court

31	General Fund Appropriation, provided that		
32	<u>this appropriation is reduced by \$4,056,251</u>		
33	<u>\$3,056,251. The Chief Judge shall allocate</u>		
34	<u>the reduction across the Clerks of the</u>		
35	<u>Circuit Court program</u>	99,432,611	
36		<u>98,971,676</u>	
37		<u>99,432,611</u>	
38	Special Fund Appropriation	<u>21,240,776</u>	120,673,387
39		<u>21,191,205</u>	<u>120,162,881</u>
40		<u>21,240,776</u>	<u>120,673,387</u>

6

7

8

1 Funds are appropriated in other agency
 2 budgets to pay for services provided by this
 3 program. Authorization is hereby granted
 4 to use these receipts as special funds for
 5 operating expenses in this program.

6	C00A00.12 Major Information Technology	
7	Development Projects	
8	Special Fund Appropriation	19,433,053

9 SUMMARY

10	Total General Fund Appropriation	503,254,576
11	Total Special Fund Appropriation	66,383,463
12	Total Federal Fund Appropriation	57,485
13		<hr/>
14	Total Appropriation	569,695,524
15		<hr/> <hr/>

16 OFFICE OF THE PUBLIC DEFENDER

17	C80B00.01 General Administration	
18	General Fund Appropriation	7,339,270
19	C80B00.02 District Operations	
20	General Fund Appropriation	89,028,640
21	Special Fund Appropriation	263,762
22		<hr/>
		89,292,402

23 Funds are appropriated in other agency
 24 budgets to pay for services provided by this
 25 program. Authorization is hereby granted
 26 to use these receipts as special funds for
 27 operating expenses in this program.

28	C80B00.03 Appellate and Inmate Services	
29	General Fund Appropriation	6,601,079
30	C80B00.04 Involuntary Institutionalization	
31	Services	
32	General Fund Appropriation	1,442,046

33 SUMMARY

34	Total General Fund Appropriation	104,411,035
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1	Total Special Fund Appropriation		263,762
2			<hr/>
3	Total Appropriation		104,674,797
4			<hr/> <hr/>
5	OFFICE OF THE ATTORNEY GENERAL		
6	C81C00.01 Legal Counsel and Advice		
7	General Fund Appropriation	5,287,171	
8	Special Fund Appropriation	1,823,953	7,111,124
9		<hr/>	
10	Funds are appropriated in other agency		
11	budgets to pay for services provided by this		
12	program. Authorization is hereby granted		
13	to use these receipts as special funds for		
14	operating expenses in this program.		
15	C81C00.04 Securities Division		
16	General Fund Appropriation		2,772,040
17	C81C00.05 Consumer Protection Division		
18	Special Fund Appropriation		6,024,695
19	Funds are appropriated in other agency		
20	budgets to pay for services provided by this		
21	program. Authorization is hereby granted		
22	to use these receipts as special funds for		
23	operating expenses in this program.		
24	C81C00.06 Antitrust Division		
25	General Fund Appropriation		912,044
26	C81C00.09 Medicaid Fraud Control Unit		
27	General Fund Appropriation	1,184,909	
28	Federal Fund Appropriation	3,553,963	4,738,872
29		<hr/>	
30	C81C00.10 People's Insurance Counsel Division		
31	Special Fund Appropriation		601,954
32	C81C00.12 Juvenile Justice Monitoring Program		
33	General Fund Appropriation		609,878
34	C81C00.14 Civil Litigation Division		
35	General Fund Appropriation	2,593,554	

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1	Special Fund Appropriation	485,429	3,078,983
2		<hr/>	

3 Funds are appropriated in other agency
4 budgets to pay for services provided by this
5 program. Authorization is hereby granted
6 to use these receipts as special funds for
7 operating expenses in this program.

8	C81C00.15 Criminal Appeals Division		
9	General Fund Appropriation		2,941,336

10	C81C00.16 Criminal Investigation Division		
11	General Fund Appropriation		1,839,753

12 Funds are appropriated in other agency
13 budgets to pay for services provided by this
14 program. Authorization is hereby granted
15 to use these receipts as special funds for
16 operating expenses in this program.

17	C81C00.17 Educational Affairs Division		
18	General Fund Appropriation		362,470

19	C81C00.18 Correctional Litigation Division		
20	General Fund Appropriation		340,705

21 Funds are appropriated in other agency
22 budgets to pay for services provided by this
23 program. Authorization is hereby granted
24 to use these receipts as special funds for
25 operating expenses in this program.

26 C81C00.20 Contract Litigation Division

27 Funds are appropriated in other agency
28 budgets to pay for services provided by this
29 program. Authorization is hereby granted
30 to use these receipts as special funds for
31 operating expenses in this program.

32	C81C00.21 Mortgage Foreclosure Settlement		
33	Program		
34	Special Fund Appropriation		507,520

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1	Total General Fund Appropriation		18,843,860
2	Total Special Fund Appropriation		9,443,551
3	Total Federal Fund Appropriation		3,553,963
4			<hr/>
5	Total Appropriation		31,841,374
6			<hr/> <hr/>
7	OFFICE OF THE STATE PROSECUTOR		
8	C82D00.01 General Administration		
9	General Fund Appropriation		1,483,361
10			<hr/> <hr/>
11	MARYLAND TAX COURT		
12	C85E00.01 Administration and Appeals		
13	General Fund Appropriation		628,302
14			<hr/> <hr/>
15	PUBLIC SERVICE COMMISSION		
16	C90G00.01 General Administration and Hearings		
17	Special Fund Appropriation		24,850,321
18			<u>18,627,394</u>
19	C90G00.02 Telecommunications, Gas, and Water		
20	Division		
21	Special Fund Appropriation		536,910
22	C90G00.03 Engineering Investigations		
23	Special Fund Appropriation	1,469,092	
24	Federal Fund Appropriation	560,912	2,030,004
25			<hr/>
26	C90G00.04 Accounting Investigations		
27	Special Fund Appropriation		693,833
28	C90G00.05 Common Carrier Investigations		
29	Special Fund Appropriation		1,884,234
30	C90G00.06 Washington Metropolitan Area Transit		
31	Commission		
32	Special Fund Appropriation		415,117
33	C90G00.07 Electricity Division		
34	Special Fund Appropriation		555,979

1	C90G00.08 Public Utility Law Judge	
2	Special Fund Appropriation	956,202
3	C90G00.09 Staff Counsel	
4	Special Fund Appropriation	1,106,960
5	C90G00.10 Energy Analysis and Planning Division	
6	Special Fund Appropriation	757,636

SUMMARY

8	Total Special Fund Appropriation	27,003,357
9	Total Federal Fund Appropriation	560,912
10		<hr/>
11	Total Appropriation	27,564,269
12		<hr/> <hr/>

OFFICE OF THE PEOPLE’S COUNSEL

14	C91H00.01 General Administration	
15	Special Fund Appropriation	4,068,831
16		<hr/> <hr/>

SUBSEQUENT INJURY FUND

18	C94I00.01 General Administration	
19	Special Fund Appropriation	2,354,242
20		<hr/> <hr/>

UNINSURED EMPLOYERS’ FUND

22	C96J00.01 General Administration	
23	Special Fund Appropriation, <i>provided that</i>	
24	<u><i>PIN 092697 administrative manager senior</i></u>	
25	<u><i>I position shall be abolished and this</i></u>	
26	<u><i>appropriation reduced by \$105,900 to</i></u>	
27	<u><i>eliminate associated salary and fringe</i></u>	
28	<u><i>benefits of this position. The incumbent in</i></u>	
29	<u><i>this position may fill a currently authorized</i></u>	
30	<u><i>position</i></u>	1,699,513
31		<hr/> <hr/>

WORKERS’ COMPENSATION COMMISSION

33	C98F00.01 General Administration	
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1	Special Fund Appropriation	14,720,894
2	C98F00.02 Major Information Technology	
3	Development Projects	
4	Special Fund Appropriation	1,575,000
5	SUMMARY	
6	Total Special Fund Appropriation	16,295,894
7		<u><u>16,295,894</u></u>

BOARD OF PUBLIC WORKS

1	D05E01.01 Administration Office	
2	General Fund Appropriation	940,196

4	D05E01.02 Contingent Fund	
5	To the Board of Public Works to be used by the	
6	Board in its judgment (1) for	
7	supplementing appropriations made in the	
8	budget for fiscal 2018 when the regular	
9	appropriations are insufficient for the	
10	operating expenses of the government	
11	beyond those that are contemplated at the	
12	time of the appropriation of the budget for	
13	this fiscal year, or (2) for any other	
14	contingencies that might arise within the	
15	State or other governmental agencies	
16	during the fiscal year or any other purposes	
17	provided by law, when adequate provision	
18	for such contingencies or purposes has not	
19	been made in this budget.	
20	General Fund Appropriation	500,000

21	D05E01.05 Wetlands Administration	
22	General Fund Appropriation	229,215

23	D05E01.10 Miscellaneous Grants to Private	
24	Non-Profit Groups	
25	General Fund Appropriation	6,021,136

26	To provide annual grants to private groups	
27	and sponsors that have statewide	
28	implications and merit State support.	
29	Council of State Governments	166,927
30	Historic Annapolis Foundation	789,000
31	Maryland Zoo in Baltimore	4,815,209
32	Western Maryland Scenic Railroad	250,000

SUMMARY

34	Total General Fund Appropriation	7,690,547
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EXECUTIVE DEPARTMENT – GOVERNOR

37	D10A01.01 General Executive Direction and	
38	Control	

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1	General Fund Appropriation	11,348,501	
2	Special Fund Appropriation	36,000	11,384,501
3		<hr/>	<hr/> <hr/>

4 Funds are appropriated in other agency
 5 budgets to pay for services provided by this
 6 program. Authorization is hereby granted
 7 to use these receipts as special funds for
 8 operating expenses in this program.

9 **OFFICE OF THE DEAF AND HARD OF HEARING**

10	D11A04.01 Executive Direction		
11	General Fund Appropriation		401,976
12			<hr/> <hr/>

13 **DEPARTMENT OF DISABILITIES**

14	D12A02.01 General Administration		
15	General Fund Appropriation	3,405,531	
16	Special Fund Appropriation	323,137	
17	Federal Fund Appropriation	8,836,227	12,564,895
18		<hr/>	<hr/> <hr/>

19 Funds are appropriated in other agency
 20 budgets to pay for services provided by this
 21 program. Authorization is hereby granted
 22 to use these receipts as special funds for
 23 operating expenses in this program.

24 **MARYLAND ENERGY ADMINISTRATION**

25	D13A13.01 General Administration		
26	Special Fund Appropriation	4,497,060	
27	Federal Fund Appropriation	737,385	5,234,445
28		<hr/>	

29 Funds are appropriated in other agency
 30 budgets to pay for services provided by this
 31 program. Authorization is hereby granted
 32 to use these receipts as special funds for
 33 operating expenses in this program.

34	D13A13.02 The Jane E. Lawton Conservation Loan		
35	Program – Capital Appropriation		
36	Special Fund Appropriation		850,000

1	D13A13.03 State Agency Loan Program – Capital		
2	Appropriation		
3	Special Fund Appropriation		1,700,000
4	D13A13.06 Energy Efficiency and Conservation		
5	Programs, Low and Moderate Income		
6	Residential Sector		
7	Special Fund Appropriation		7,000,000
8	D13A13.07 Energy Efficiency and Conservation		
9	Programs, All Other Sectors		
10	Special Fund Appropriation	7,785,000	
11	Federal Fund Appropriation	2,500	7,787,500
12		<hr/>	

13	D13A13.08 Renewable and Clean Energy		
14	Programs and Initiatives		
15	Special Fund Appropriation, <u>provided that</u>		
16	<u>\$1,200,000 of this appropriation made for</u>		
17	<u>the purpose of the Electric Vehicle</u>		
18	<u>Recharging Equipment Rebate Program is</u>		
19	<u>contingent on the enactment of HB 406 or</u>		
20	<u>SB 315, which extends the electric vehicle</u>		
21	<u>recharging equipment rebate program</u>		
22	<u>beyond fiscal 2017.</u>		
23	<u>Further provided that \$1,500,000 of this</u>		
24	<u>appropriation made for the purpose of the</u>		
25	<u>Maryland Energy Innovation Fund is</u>		
26	<u>contingent on the enactment of HB 410 or</u>		
27	<u>SB 313, which creates the Maryland</u>		
28	<u>Energy Innovation Institute and the</u>		
29	<u>Maryland Energy Innovation Fund</u>		35,000,000

30	SUMMARY		
31	Total Special Fund Appropriation		56,832,060
32	Total Federal Fund Appropriation		739,885
33		<hr/>	
34	Total Appropriation		57,571,945
35		<hr/> <hr/>	

36	BOARDS, COMMISSIONS, AND OFFICES		
37	D15A05.01 Survey Commissions		
38	General Fund Appropriation		130,000

1	D15A05.03 Office of Minority Affairs		
2	General Fund Appropriation		1,396,271
3	D15A05.05 Governor's Office of Community		
4	Initiatives		
5	General Fund Appropriation	2,458,459	
6		<u>2,414,003</u>	
7	Special Fund Appropriation	296,162	
8	Federal Fund Appropriation	5,349,549	8,104,170
9			<u>8,059,714</u>
10		<hr/>	
11	Funds are appropriated in other agency		
12	budgets to pay for services provided by this		
13	program. Authorization is hereby granted		
14	to use these receipts as special funds for		
15	operating expenses in this program.		
16	D15A05.06 State Ethics Commission		
17	General Fund Appropriation	947,324	
18	Special Fund Appropriation	309,824	1,257,148
19		<hr/>	
20	D15A05.07 Health Care Alternative Dispute		
21	Resolution Office		
22	General Fund Appropriation	386,813	
23	Special Fund Appropriation	32,929	419,742
24		<hr/>	
25	D15A05.16 Governor's Office of Crime Control and		
26	Prevention		
27	General Fund Appropriation, provided that		
28	this appropriation shall be reduced by		
29	\$465,142 contingent upon the enactment of		
30	legislation reducing the required		
31	appropriation for State Aid for Police		
32	Protection to level fund aid at the fiscal		
33	2017 amount	106,748,918	
34	Special Fund Appropriation	2,240,823	
35	Federal Fund Appropriation	49,067,086	158,056,827
36		<hr/>	
37	Funds are appropriated in other agency		
38	budgets to pay for services provided by this		
39	program. Authorization is hereby granted		
40	to use these receipts as special funds for		

1 operating expenses in this program.

2	D15A05.20 State Commission on Criminal		
3	Sentencing Policy		
4	General Fund Appropriation		499,535

5	D15A05.22 Governor's Grants Office		
6	General Fund Appropriation	378,656	
7	Special Fund Appropriation	49,652	428,308

8

9 Funds are appropriated in other agency
10 budgets to pay for services provided by this
11 program. Authorization is hereby granted
12 to use these receipts as special funds for
13 operating expenses in this program.

14	D15A05.23 State Labor Relations Board		
15	General Fund Appropriation		340,469

16 Funds are appropriated in other agency
17 budgets to pay for services provided by this
18 program. Authorization is hereby granted
19 to use these receipts as special funds for
20 operating expenses in this program.

21	D15A05.24 Contract Appeals Resolution		
22	General Fund Appropriation		705,001

23 SUMMARY

24	Total General Fund Appropriation		113,946,990
25	Total Special Fund Appropriation		2,929,390
26	Total Federal Fund Appropriation		54,416,635

27

28	Total Appropriation		171,293,015
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30 SECRETARY OF STATE

31	D16A06.01 Office of the Secretary of State		
32	General Fund Appropriation	1,971,685	
33	Special Fund Appropriation	884,623	2,856,308

34

35 Funds are appropriated in other agency

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1 budgets to pay for services provided by this
 2 program. Authorization is hereby granted
 3 to use these receipts as special funds for
 4 operating expenses in this program.

5 HISTORIC ST. MARY'S CITY COMMISSION

6	D17B01.51 Administration		
7	General Fund Appropriation	2,667,518	
8	Special Fund Appropriation	837,171	3,504,689
9		<hr/>	<hr/> <hr/>

10 GOVERNOR'S OFFICE FOR CHILDREN

11	D18A18.01 Governor's Office for Children		
12	General Fund Appropriation		1,929,325
13			<u>1,829,325</u>

14 Funds are appropriated in other agency
 15 budgets to pay for services provided by this
 16 program. Authorization is hereby granted
 17 to use these receipts as special funds for
 18 operating expenses in this program.

19 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
 20 ON SCHOOL CONSTRUCTION

21	D25E03.01 General Administration		
22	General Fund Appropriation		2,076,902

23 DEPARTMENT OF AGING

24	D26A07.01 General Administration		
25	General Fund Appropriation	2,731,999	
26		<u>2,530,707</u>	
27		<u>2,731,999</u>	
28	Special Fund Appropriation	550,548	
29	Federal Fund Appropriation	2,211,253	5,493,800
30		<u>2,088,183</u>	<u>5,160,438</u>
31		<u>2,211,253</u>	<u>5,493,800</u>
32		<hr/>	

33 Funds are appropriated in other agency
 34 budgets to pay for services provided by this
 35 program. Authorization is hereby granted
 36 to use these receipts as special funds for
 37 operating expenses in this program.

1	D26A07.02 Senior Citizens Activities Centers		
2	Operating Fund		
3	General Fund Appropriation		764,003
4	D26A07.03 Community Services		
5	General Fund Appropriation	19,894,653	
6	Federal Fund Appropriation	27,348,210	47,242,863
7		<hr/>	

8 Funds are appropriated in other agency
 9 budgets to pay for services provided by this
 10 program. Authorization is hereby granted
 11 to use these receipts as special funds for
 12 operating expenses in this program.

13 SUMMARY

14	Total General Fund Appropriation		23,390,655
15	Total Special Fund Appropriation		550,548
16	Total Federal Fund Appropriation		29,559,463
17			<hr/>
18	Total Appropriation		53,500,666
19			<hr/> <hr/>

20 MARYLAND COMMISSION ON CIVIL RIGHTS

21	D27L00.01 General Administration		
22	General Fund Appropriation	2,574,501	
23	Federal Fund Appropriation	685,714	3,260,215
24		<hr/>	<hr/> <hr/>

25 MARYLAND STADIUM AUTHORITY

26	D28A03.02 Maryland Stadium Facilities Fund		
27	Special Fund Appropriation		20,000,000
28	D28A03.55 Baltimore Convention Center		
29	General Fund Appropriation		6,692,678
30	D28A03.58 Ocean City Convention Center		
31	General Fund Appropriation		1,577,090
32	D28A03.59 Montgomery County Conference		
33	Center		
34	General Fund Appropriation		1,555,250

1 D28A03.60 Hippodrome Performing Arts Center
 2 General Fund Appropriation 1,393,768

3 D28A03.63 Office of Sports Marketing

4 Funds are appropriated in other agency
 5 budgets to pay for services provided by this
 6 program. Authorization is hereby granted
 7 to use these receipts as special funds for
 8 operating expenses in this program.

9 D28A03.66 Baltimore City Public Schools
 10 Construction Financing Fund
 11 Special Fund Appropriation 20,000,000

12 D28A03.68 Baltimore City CORE

13 Funds are appropriated in other agency
 14 budgets to pay for services provided by this
 15 program. Authorization is hereby granted
 16 to use these receipts as special funds for
 17 operating expenses in this program.

18 SUMMARY

19 Total General Fund Appropriation 11,218,786
 20 Total Special Fund Appropriation 40,000,000
 21

22 Total Appropriation 51,218,786
 23

24 STATE BOARD OF ELECTIONS

25 D38I01.01 General Administration
 26 General Fund Appropriation 4,483,555
 27 Special Fund Appropriation 109,106 4,592,661
 28

29 D38I01.02 Help America Vote Act
 30 General Fund Appropriation 3,017,331
 31 Special Fund Appropriation 7,477,695
 32 Federal Fund Appropriation 85,000 10,580,026
 33

34 D38I01.03 Major Information Technology

1	Development Projects	
2	Special Fund Appropriation	4,455,521
3	D38I01.04 Campaign Finance Fund	
4	General Fund Appropriation	1,032,852
5		<u>0</u>

11

SUMMARY

7	Total General Fund Appropriation	7,500,886
8	Total Special Fund Appropriation	12,042,322
9	Total Federal Fund Appropriation	85,000
10		<hr/>
11	Total Appropriation	19,628,208
12		<hr/> <hr/>

DEPARTMENT OF PLANNING

14	D40W01.01 Operations Division	
15	General Fund Appropriation	2,878,189
16	D40W01.02 State Clearinghouse	
17	General Fund Appropriation	528,626
18	D40W01.03 Planning Data and Research	
19	General Fund Appropriation	2,270,494

20 Funds are appropriated in other agency
 21 budgets to pay for services provided by this
 22 program. Authorization is hereby granted
 23 to use these receipts as special funds for
 24 operating expenses in this program.

25	D40W01.04 Planning Coordination	
26	General Fund Appropriation	1,924,186
27	Federal Fund Appropriation	50,709
28		<hr/>
		1,974,895

29 Funds are appropriated in other agency
 30 budgets to pay for services provided by this
 31 program. Authorization is hereby granted
 32 to use these receipts as special funds for
 33 operating expenses in this program.

34 D40W01.07 Management Planning and
 35 Educational Outreach

1	<u>Contingent upon enactment of HB 152 or SB</u>		
2	<u>172 with a provision to repeal a grant to the</u>		
3	<u>Maryland Humanities Council,</u>		
4	<u>authorization to expend reimbursable</u>		
5	<u>funds is reduced by \$150,000.</u>		
6	General Fund Appropriation	1,491,615	
7		1,112,418	
8		<u>1,312,418</u>	
9	Special Fund Appropriation	3,221,675	
10	Federal Fund Appropriation	852,662	5,565,952
11			5,186,755
12			<u>5,386,755</u>
13		<hr/>	
14	Funds are appropriated in other agency		
15	budgets to pay for services provided by this		
16	program. Authorization is hereby granted		
17	to use these receipts as special funds for		
18	operating expenses in this program.		
19	D40W01.08 Museum Services		
20	General Fund Appropriation	2,239,267	
21	Special Fund Appropriation	628,659	
22	Federal Fund Appropriation	84,678	2,952,604
23		<hr/>	
24	Funds are appropriated in other agency		
25	budgets to pay for services provided by this		
26	program. Authorization is hereby granted		
27	to use these receipts as special funds for		
28	operating expenses in this program.		
29	D40W01.09 Research Survey and Registration		
30	General Fund Appropriation	915,755	
31	Special Fund Appropriation	117,525	
32	Federal Fund Appropriation	332,117	1,365,397
33		<hr/>	
34	Funds are appropriated in other agency		
35	budgets to pay for services provided by this		
36	program. Authorization is hereby granted		
37	to use these receipts as special funds for		
38	operating expenses in this program.		
39	D40W01.10 Preservation Services		

HOUSE BILL 150

1	General Fund Appropriation	757,176	
2	Special Fund Appropriation	396,258	
3	Federal Fund Appropriation	267,614	1,421,048
4		<hr/>	

5	D40W01.11 Historic Preservation – Capital		
6	Appropriation		
7	Special Fund Appropriation		300,000

8	D40W01.12 Sustainable Communities Tax Credit		
9	General Fund Appropriation		9,000,000

10 SUMMARY

11	Total General Fund Appropriation		21,826,111
12	Total Special Fund Appropriation		4,664,117
13	Total Federal Fund Appropriation		1,587,780
14			<hr/>

15	Total Appropriation		28,078,008
16			<hr/> <hr/>

17 MILITARY DEPARTMENT

18 MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

19	D50H01.01 Administrative Headquarters		
20	General Fund Appropriation	2,514,588	
21	Special Fund Appropriation	39,976	
22	Federal Fund Appropriation	390,478	2,945,042
23		<hr/>	

24	D50H01.02 Air Operations and Maintenance		
25	General Fund Appropriation	765,629	
26	Federal Fund Appropriation	4,029,275	4,794,904
27		<hr/>	

28	D50H01.03 Army Operations and Maintenance		
29	General Fund Appropriation	4,004,360	
30	Special Fund Appropriation	121,991	
31	Federal Fund Appropriation	9,340,169	13,466,520
32		<hr/>	

33	D50H01.04 Capital Appropriation		
34	Federal Fund Appropriation		35,574,000

35 D50H01.05 State Operations

HOUSE BILL 150

1	General Fund Appropriation	3,042,292	
2	Federal Fund Appropriation	3,386,072	6,428,364
3		<hr/>	
4	D50H01.06 Maryland Emergency Management		
5	Agency		
6	General Fund Appropriation	2,037,921	
7	Special Fund Appropriation	18,125,000	
8	Federal Fund Appropriation	34,766,091	54,929,012
9		<hr/>	

10 SUMMARY

11	Total General Fund Appropriation		12,364,790
12	Total Special Fund Appropriation		18,286,967
13	Total Federal Fund Appropriation		87,486,085
14			<hr/>
15	Total Appropriation		118,137,842
16			<hr/> <hr/>

17 MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

18	D53T00.01 General Administration		
19	Special Fund Appropriation	16,274,405	
20	Federal Fund Appropriation	2,444,280	18,718,685
21		<hr/>	<hr/> <hr/>

22 Funds are appropriated in other agency
 23 budgets to pay for services provided by this
 24 program. Authorization is hereby granted
 25 to use these receipts as special funds for
 26 operating expenses in this program.

27	D53T00.02 Maryland Information Technology		
28	Development Projects		
29	Special Fund Appropriation		8,650,000

30 SUMMARY

31	Total Special Fund Appropriation		24,924,405
32	Total Federal Fund Appropriation		2,444,280
33			<hr/>
34	Total Appropriation		27,368,685
35			<hr/> <hr/>

DEPARTMENT OF VETERANS AFFAIRS

1			
2	D55P00.01 Service Program		
3	General Fund Appropriation		1,557,833
4	D55P00.02 Cemetery Program		
5	General Fund Appropriation	1,893,232	
6	Special Fund Appropriation	687,706	
7	Federal Fund Appropriation	1,588,420	4,169,358
8		<hr/>	
9	D55P00.03 Memorials and Monuments Program		
10	General Fund Appropriation		407,082
11	D55P00.04 Cemetery Program – Capital		
12	Appropriation		
13	Federal Fund Appropriation		7,720,000
14	D55P00.05 Veterans Home Program		
15	General Fund Appropriation	3,348,759	
16		3,198,759	
17		<u>3,348,759</u>	
18	Special Fund Appropriation	3,070,685	
19	Federal Fund Appropriation, provided that no		
20	portion of this appropriation made for the		
21	purpose of the Veterans Home Program		
22	may be expended for a feasibility study of a		
23	Western Maryland veterans home	15,150,000	21,569,444
24			21,410,444
25			<u>21,569,444</u>
26		<hr/>	
27	D55P00.08 Executive Direction		
28	General Fund Appropriation		861,741
29	D55P00.11 Outreach and Advocacy		
30	General Fund Appropriation		215,419
31			
32	Total General Fund Appropriation		8,284,066
33	Total Special Fund Appropriation		3,758,391
34	Total Federal Fund Appropriation		24,458,420
35			<hr/>
36	Total Appropriation		36,500,877
37			<hr/> <hr/>

13

14

13 cont

STATE ARCHIVES

1			
2	D60A10.01 Archives		
3	General Fund Appropriation	4,977,543	
4	Special Fund Appropriation	3,574,454	8,551,997
5		<hr/>	
6	D60A10.02 Artistic Property		
7	General Fund Appropriation	490,952	
8	Special Fund Appropriation	36,987	527,939
9		<hr/>	

SUMMARY

11	Total General Fund Appropriation		5,468,495
12	Total Special Fund Appropriation		3,611,441
13			<hr/>
14	Total Appropriation		9,079,936
15			<hr/> <hr/>

MARYLAND HEALTH BENEFIT EXCHANGE

17	D78Y01.01 Maryland Health Benefit Exchange		
18	Special Fund Appropriation	24,924,841	
19	Federal Fund Appropriation	26,947,514	51,872,355
20		<hr/>	
21	D78Y01.02 Major Information Technology		
22	Development Projects		
23	Special Fund Appropriation, <u>provided that</u>		
24	<u>\$250,000 of this appropriation intended for</u>		
25	<u>the purpose of information technology for</u>		
26	<u>qualified health plans may not be</u>		
27	<u>expended. These funds may not be</u>		
28	<u>transferred by budget amendment or</u>		
29	<u>otherwise to any other purpose and shall</u>		
30	<u>revert to the General Fund at the end of the</u>		
31	<u>year</u>	10,075,159	
32	Federal Fund Appropriation	20,525,845	30,601,004
33		<hr/>	
34	D78Y01.03 Reinsurance Program		
35	Special Fund Appropriation		21,300,000

SUMMARY

1	Total Special Fund Appropriation		56,300,000
2	Total Federal Fund Appropriation		47,473,359
3			<hr/>
4	Total Appropriation		103,773,359
5			<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

8	D80Z01.01 Administration and Operations		
9	Special Fund Appropriation	31,774,000	
10		31,477,173	
11	Federal Fund Appropriation	728,701	32,502,701
12			32,205,874
13		<hr/>	

14	D80Z01.02 Major Information Technology		
15	Development Projects		
16	Special Fund Appropriation		355,000

SUMMARY

18	Total Special Fund Appropriation		31,832,173
19	Total Federal Fund Appropriation		728,701
20			<hr/>
21	Total Appropriation		32,560,874
22			<hr/> <hr/>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

24	D90U00.01 General Administration		
25	General Fund Appropriation	191,553	
26	Special Fund Appropriation	571,093	762,646
27		<hr/>	<hr/> <hr/>

OFFICE OF ADMINISTRATIVE HEARINGS

29	D99A11.01 General Administration		
30	Special Fund Appropriation		52,000
31			<hr/> <hr/>

Funds are appropriated in other agency budgets to pay for services provided by this

1 program. Authorization is hereby granted
2 to use these receipts as special funds for
3 operating expenses in this program.

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

3	E00A01.01 Executive Direction		
4	General Fund Appropriation	3,766,665	
5	Special Fund Appropriation	657,403	4,424,068
6		<hr/>	
7	E00A01.02 Financial and Support Services		
8	General Fund Appropriation	2,711,247	
9	Special Fund Appropriation	469,438	3,180,685
10		<hr/>	

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

17	Total General Fund Appropriation		6,477,912
18	Total Special Fund Appropriation		1,126,841
19			<hr/>
20	Total Appropriation		7,604,753
21			<hr/> <hr/>

GENERAL ACCOUNTING DIVISION

23	E00A02.01 Accounting Control and Reporting		
24	General Fund Appropriation		5,706,006
25			<hr/> <hr/>

BUREAU OF REVENUE ESTIMATES

27	E00A03.01 Estimating of Revenues		
28	General Fund Appropriation		1,425,625
29			<hr/> <hr/>

REVENUE ADMINISTRATION DIVISION

31	E00A04.01 Revenue Administration		
32	General Fund Appropriation	29,000,127	
33		28,820,287	
34		<u>28,661,282</u>	

1	Special Fund Appropriation	4,761,284	33,761,411
2		4,742,302	33,571,589
3		<u>4,723,634</u>	<u>33,384,916</u>
4		_____	=====

5 COMPLIANCE DIVISION

6	E00A05.01 Compliance Administration		
7	General Fund Appropriation	25,810,406	
8	Special Fund Appropriation.....	11,062,810	36,873,216
9		_____	=====

10 FIELD ENFORCEMENT DIVISION

11	E00A06.01 Field Enforcement Administration		
12	General Fund Appropriation	3,314,031	
13	Special Fund Appropriation	3,574,887	6,888,918
14		_____	=====

15 CENTRAL PAYROLL BUREAU

16	E00A09.01 Payroll Management		
17	General Fund Appropriation	2,562,157	
18	Special Fund Appropriation	171,888	2,734,045
19		_____	=====

20 Funds are appropriated in other agency
 21 budgets to pay for services provided by this
 22 program. Authorization is hereby granted
 23 to use these receipts as special funds for
 24 operating expenses in this program.

25 INFORMATION TECHNOLOGY DIVISION

26 E00A10.01 Annapolis Data Center Operations

27 Funds are appropriated in other agency
 28 budgets to pay for services provided by this
 29 program. Authorization is hereby granted
 30 to use these receipts as special funds for
 31 operating expenses in this program.

32	E00A10.02 Comptroller IT Services		
33	General Fund Appropriation	21,588,904	
34	Special Fund Appropriation	3,676,395	25,265,299
35		_____	=====

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation	5,187,456	
Special Fund Appropriation	647,253	5,834,709

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

E20B01.02 Major Information Technology

Development Projects		
Special Fund Appropriation		108,375

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation	5,187,456	
Total Special Fund Appropriation	755,628	

Total Appropriation		5,943,084
---------------------------	--	-----------

INSURANCE PROTECTION

E20B02.01 Insurance Management

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted

1 to use these receipts as special funds for
 2 operating expenses in this program.

3 E20B02.02 Insurance Coverage

4 Funds are appropriated in other agency
 5 budgets to pay for services provided by this
 6 program. Authorization is hereby granted
 7 to use these receipts as special funds for
 8 operating expenses in this program.

9 BOND SALE EXPENSES

10 E20B03.01 Bond Sale Expenses

11	General Fund Appropriation	50,000	
12	Special Fund Appropriation	1,455,000	1,505,000
13		<hr/>	<hr/> <hr/>

14 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

15 E50C00.01 Office of the Director

16	General Fund Appropriation, provided that		
17	this appropriation shall be reduced by		
18	\$2,124,135 contingent upon the enactment		
19	of legislation that increases the local share		
20	to 70% of the cost of the Office of the		
21	Director program. Authorization is granted		
22	to process a special fund budget		
23	amendment of \$2,124,135 to replace the		
24	mentioned General Fund amount.....	2,878,453	
25	Special Fund Appropriation	156,025	3,034,478
26		<hr/>	

27 E50C00.02 Real Property Valuation

28	General Fund Appropriation, provided that		
29	this appropriation shall be reduced by		
30	\$7,097,754 contingent upon the enactment		
31	of legislation that increases the local share		
32	to 70% of the cost of the Real Property		
33	Valuation program. Authorization is		
34	granted to process a special fund budget		
35	amendment of \$7,097,754 to replace the		
36	mentioned General Fund amount	17,744,925	
37	Special Fund Appropriation	17,743,846	35,488,771
38		<hr/>	

39 E50C00.04 Office of Information Technology

1	General Fund Appropriation, provided that		
2	this appropriation shall be reduced by		
3	\$946,759 contingent upon the enactment of		
4	legislation that increases the local share to		
5	70% of the cost of the Office of Information		
6	Technology program. Authorization is		
7	granted to process a special fund budget		
8	amendment of \$946,759 to replace the		
9	aforementioned General Fund amount	2,366,892	
10	Special Fund Appropriation	2,366,903	4,733,795
11		<hr/>	

12	E50C00.05 Business Property Valuation		
13	General Fund Appropriation, provided that		
14	this appropriation shall be reduced by		
15	\$694,059 contingent upon the enactment of		
16	legislation that increases the local share to		
17	70% of the cost of the Business Property		
18	Valuation program. Authorization is		
19	granted to process a special fund budget		
20	amendment of \$694,059 to replace the		
21	aforementioned General Fund amount	1,735,341	
22	Special Fund Appropriation	1,734,956	3,470,297
23		<hr/>	

24	E50C00.06 Tax Credit Payments		
25	General Fund Appropriation		87,514,587

26	E50C00.08 Property Tax Credit Programs		
27	General Fund Appropriation	1,912,328	
28	Special Fund Appropriation	853,268	2,765,596
29		<hr/>	

30	E50C00.10 Charter Unit		
31	General Fund Appropriation	74,773	
32	Special Fund Appropriation	5,583,305	5,658,078
33		<hr/>	

SUMMARY

35	Total General Fund Appropriation		114,227,299
36	Total Special Fund Appropriation		28,438,303
37			<hr/>
38	Total Appropriation		142,665,602
39			<hr/> <hr/>

HOUSE BILL 150

MARYLAND LOTTERY AND GAMING CONTROL AGENCY

1			
2	E75D00.01 Administration and Operations		
3	Special Fund Appropriation		68,984,798
4			<u>68,849,185</u>
5	E75D00.02 Video Lottery Terminal and Gaming		
6	Operations		
7	General Fund Appropriation	20,083,420	
8	Special Fund Appropriation	11,857,000	31,940,420
9			<hr/>

SUMMARY

10			
11	Total General Fund Appropriation		20,083,420
12	Total Special Fund Appropriation		80,706,185
13			<hr/>
14	Total Appropriation		100,789,605
15			<hr/> <hr/>

PROPERTY TAX ASSESSMENT APPEALS BOARDS

16			
17	E80E00.01 Property Tax Assessment Appeals		
18	Boards		
19	General Fund Appropriation		1,051,429
20			<hr/> <hr/>

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of executive direction may not be expended unless the Department of Budget and Management includes in its submission of the fiscal 2019 Governor's budget books a separate volume that provides personnel and Managing for Results (MFR) data by agency. The personnel data shall be consistent with Section 7-121 of the State Finance and Procurement Article. The MFR data shall include the mission, vision, as well as key goals, objectives, and ~~at least five~~ performance indicators ~~per objective~~. Funds restricted pending receipt of the volume of the Governor's budget book may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the volume is not included with the Governor's budget books submitted on the third Wednesday of January 2018.

~~Further provided that \$100,000 of this appropriation made for the purpose of executive direction may not be expended until:~~

~~(1) The Department of Juvenile Services and the Maryland State Department of Education (MSDE) jointly develop measures that evaluate the performance of the Juvenile Services Education (JSE) program, to include but not be limited to the following measures:~~

~~(a) average length of time to transition student records between a JSE school and a local school system;~~

16

17

- 1 ~~(b) teacher vacancy rates and~~
2 ~~length of tenure;~~
- 3 ~~(c) contacts with local school~~
4 ~~system liaisons to support~~
5 ~~student transition into the~~
6 ~~community;~~
- 7 ~~(d) students participating in~~
8 ~~postsecondary opportunities~~
9 ~~and vocational opportunities;~~
10 ~~and~~
- 11 ~~(e) the number of classroom~~
12 ~~hours canceled due to the~~
13 ~~unavailability of a teacher or~~
14 ~~substitute.~~
- 15 ~~(2) Data for the identified performance~~
16 ~~measures shall be included in~~
17 ~~MSDE's annual MFR performance~~
18 ~~measure submission beginning~~
19 ~~with the fiscal 2019 allowance~~
20 ~~submitted in January 2018.~~

21 ~~Funds restricted pending performance~~
22 ~~indicators may not be transferred by~~
23 ~~budget amendment or otherwise to any~~
24 ~~other purpose and shall revert to the~~
25 ~~General Fund if the performance indicators~~
26 ~~are not included with the Governor's~~
27 ~~budget books.~~

28 ~~Further provided that \$100,000 for the~~
29 ~~purposes of executive direction may not be~~
30 ~~expended unless the Department of Budget~~
31 ~~and Management, in Appendix A in the~~
32 ~~Maryland Budget Highlights for fiscal~~
33 ~~2019, reflects no more than \$30,000,000 in~~
34 ~~general fund reversions for fiscal 2018. For~~
35 ~~appropriations approved in this Act that~~
36 ~~are determined to be in excess of the needs~~
37 ~~of any agency or program above the~~
38 ~~aggregate estimate of \$30,000,000 in~~
39 ~~reversions, the fiscal 2019 budget bill~~
40 ~~should include negative fiscal 2018~~

~~deficiencies. Funds restricted may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the estimate for general fund reversions for fiscal 2018 listed in Appendix A of the Budget Highlights at the 2018 session exceed \$30,000,000~~ 2,234,595

Funds are appropriated in other agency budgets and funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

F10A01.02 Division of Finance and Administration
General Fund Appropriation 1,166,478

F10A01.03 Central Collection Unit
Special Fund Appropriation 16,014,892

F10A01.04 Division of Procurement Policy and Administration
General Fund Appropriation 2,134,685

SUMMARY

Total General Fund Appropriation 5,535,758
Total Special Fund Appropriation 16,014,892

Total Appropriation 21,550,650

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction
General Fund Appropriation, provided that \$50,000 of this appropriation may not be expended until the Department of Budget and Management submits a report on fiscal 2017 closeout of the Employee and Retiree Health Insurance Account. This report shall include:

- 1 (1) the closing fiscal 2017 fund balance;
- 2 (2) the actual provider payments due
3 in the fiscal year;
- 4 (3) the State employee and retiree
5 contributions;
- 6 (4) an accounting of rebates,
7 recoveries, and other costs; and
- 8 (5) any closeout transactions processed
9 after the fiscal year ended.

10 The report shall be submitted to the budget
11 committees by October 1, 2017. The budget
12 committees shall have 45 days to review
13 and comment following the receipt of the
14 report. Funds not expended for this
15 restricted purpose may not be transferred
16 by budget amendment or otherwise to any
17 other purpose and shall revert to the
18 General Fund.

19 Further provided that \$100,000 of this
20 appropriation made for the purpose of the
21 Executive Direction program may not be
22 expended until the Department of Budget
23 and Management shall submit a
24 report to the budget committees on
25 employee churn. The report shall include
26 the total number of resignations of
27 employees with five years or less of State
28 service for each State agency for each fiscal
29 year from fiscal 2007 to 2016. The report
30 shall be submitted by July 1, 2017, and the
31 budget committees shall have 45 days to
32 review and comment. Funds restricted
33 pending the receipt of a report may not be
34 transferred by budget amendment or
35 otherwise to any other purpose and shall
36 revert to the General Fund if the report is
37 not submitted to the budget committees

1,811,610

1 Funds will be transferred from the Employees’
 2 and Retirees’ Health Insurance
 3 Non–Budgeted Fund Accounts to pay for
 4 administration services provided by this
 5 program. Authorization is hereby granted
 6 to use these receipts as special funds for
 7 operating expenses in this program.

8 F10A02.04 Division of Personnel Services
 9 General Fund Appropriation 2,903,378

10 Funds are appropriated in other agency
 11 budgets to pay for services provided by this
 12 program. Authorization is hereby granted
 13 to use these receipts as special funds for
 14 operating expenses in this program.

15 F10A02.06 Division of Classification and Salary
 16 General Fund Appropriation 2,271,596

17 Funds are appropriated in other agency
 18 budgets to pay for services provided by this
 19 program. Authorization is hereby granted
 20 to use these receipts as special funds for
 21 operating expenses in this program.

22 F10A02.07 Division of Recruitment and
 23 Examination
 24 General Fund Appropriation 1,333,099

25 F10A02.08 Statewide Expenses
 26 General Fund Appropriation, provided that
 27 funds appropriated for State Law
 28 Enforcement Officers Labor Alliance
 29 Bargaining agreement provisions may be
 30 transferred to programs of other State
 31 agencies 3,000,000

32 Special Fund Appropriation, provided that
 33 funds appropriated for State Law
 34 Enforcement Officers Labor Alliance
 35 Bargaining agreement provisions may be
 36 transferred to programs of other State
 37 agencies 516,438

38 Federal Fund Appropriation, provided that
 39 funds appropriated may be transferred to
 40 programs of other State agencies 5,837 3,522,275
 41

SUMMARY

2	Total General Fund Appropriation	11,319,683
3	Total Special Fund Appropriation	516,438
4	Total Federal Fund Appropriation	5,837
5		<hr/>
6	Total Appropriation	11,841,958
7		<hr/> <hr/>

OFFICE OF BUDGET ANALYSIS

9	F10A05.01 Budget Analysis and Formulation	
10	General Fund Appropriation	2,914,961
11		<hr/> <hr/>

12 Funds are appropriated in other agency
13 budgets to pay for services provided by this
14 program. Authorization is hereby granted
15 to use these receipts as special funds for
16 operating expenses in this program.

OFFICE OF CAPITAL BUDGETING

18	F10A06.01 Capital Budget Analysis and	
19	Formulation	
20	General Fund Appropriation	1,323,928
21		<hr/> <hr/>

DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

24	F50A01.01 Major Information Technology	
25	Development Project Fund	
26	General Fund Appropriation, provided that	
27	funds appropriated herein for Major	
28	Information Technology Development	
29	projects may be transferred to programs of	
30	the respective financial agencies.	

31 ~~Further provided that \$1,200,000 of this~~
32 ~~appropriation made for the purpose of~~
33 ~~video streaming Maryland General~~
34 ~~Assembly floor sessions is contingent on~~
35 ~~the enactment of SB 253 or HB 438.~~

1	authorizing video streaming of Maryland		
2	General Assembly floor sessions	28,302,775	
3		25,862,775	
4		<u>25,162,775</u>	
5	Special Fund Appropriation, provided that		
6	funds appropriated herein for Major		
7	Information Technology Development		
8	projects may be transferred to programs of		
9	the respective financial agencies	3,500,000	31,802,775
10			<u>29,362,775</u>
11			<u>28,662,775</u>
12		<hr/>	<hr/> <hr/>

OFFICE OF INFORMATION TECHNOLOGY

13			
14	F50B04.01 State Chief of Information Technology		
15	General Fund Appropriation		3,098,382

16 Funds are appropriated in other agency
17 budgets to pay for services provided by this
18 program. Authorization is hereby granted
19 to use these receipts as special funds for
20 operating expenses in this program.
21 Authorization to expend reimbursable
22 funds is reduced by \$135,000.

23	F50B04.02 Security		
24	General Fund Appropriation		3,809,677

25 Funds are appropriated in other agency
26 budgets to pay for services provided by this
27 program. Authorization is hereby granted
28 to use these receipts as special funds for
29 operating expenses in this program.

30	F50B04.03 Application Systems Management		
31	General Fund Appropriation		11,312,994

32 Funds are appropriated in other agency
33 budgets to pay for services provided by this
34 program. Authorization is hereby granted
35 to use these receipts as special funds for
36 operating expenses in this program.

37	F50B04.04 Infrastructure		
38	General Fund Appropriation	10,381,933	
39		<u>10,075,933</u>	

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1	Special Fund Appropriation	1,894,000	12,275,933
2		<u>1,885,000</u>	<u>11,960,933</u>
3		<hr/>	

4 Funds are appropriated in other agency
 5 budgets to pay for services provided by this
 6 program. Authorization is hereby granted
 7 to use these receipts as special funds for
 8 operating expenses in this program.

9	F50B04.05 Chief of Staff		
10	General Fund Appropriation		1,489,695

11 Funds are appropriated in other agency
 12 budgets to pay for services provided by this
 13 program. Authorization is hereby granted
 14 to use these receipts as special funds for
 15 operating expenses in this program.

16	F50B04.06 Major Information Technology		
17	Development Projects		
18	Special Fund Appropriation		1,606,008

19 Funds are appropriated in other agency
 20 budgets to pay for services provided by this
 21 program. Authorization is hereby granted
 22 to use these receipts as special funds for
 23 operating expenses in this program.

24	F50B04.07 Radio		
25	General Fund Appropriation		35,000

26 Funds are appropriated in other agency
 27 budgets to pay for services provided by this
 28 program. Authorization is hereby granted
 29 to use these receipts as special funds for
 30 operating expenses in this program.

31	F50B04.09 Telecommunications Access of		
32	Maryland		
33	Special Fund Appropriation		4,096,625

34 SUMMARY

35	Total General Fund Appropriation		29,821,681
36	Total Special Fund Appropriation		7,587,633
37		<hr/>	

1
2

Total Appropriation

37,409,314

=====

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation, provided that \$750,000 for Phase 3 of the Maryland Pension Administration System may not be expended until it is designated as a Major Information Technology Development Project by the Department of Information Technology. Notification shall be submitted to the budget committees

~~23,416,000~~

22,866,000

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff Special Fund Appropriation

1,773,790

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

3	H00A01.01 Executive Direction		
4	General Fund Appropriation		1,561,481
5	H00A01.02 Administration		
6	General Fund Appropriation		2,275,523

SUMMARY

8	Total General Fund Appropriation		3,837,004
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OFFICE OF FACILITIES SECURITY

11	H00B01.01 Facilities Security		
12	General Fund Appropriation	9,096,177	
13	Special Fund Appropriation	59,224	
14	Federal Fund Appropriation	301,867	9,457,268

16 Funds are appropriated in other agency
 17 budgets to pay for services provided by this
 18 program. Authorization is hereby granted
 19 to use these receipts as special funds for
 20 operating expenses in this program.

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

22	H00C01.01 Facilities Operation and Maintenance		
23	General Fund Appropriation	32,148,316	
24	Special Fund Appropriation	396,701	
25	Federal Fund Appropriation	1,034,041	33,579,058

27 Funds are appropriated in other agency
 28 budgets to pay for services provided by this
 29 program. Authorization is hereby granted
 30 to use these receipts as special funds for
 31 operating expenses in this program.

H00C01.04 Saratoga State Center

33 Funds are appropriated in other agency
 34 budgets to pay for services provided by this

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1 program. Authorization is hereby granted
 2 to use these receipts as special funds for
 3 operating expenses in this program.

4 H00C01.05 Reimbursable Lease Management
 5 General Fund Appropriation 1,540

6 Funds are appropriated in other agency
 7 budgets to pay for services provided by this
 8 program. Authorization is hereby granted
 9 to use these receipts as special funds for
 10 operating expenses in this program.

11 H00C01.07 Parking Facilities
 12 General Fund Appropriation 1,671,054

13 **SUMMARY**

14 Total General Fund Appropriation 33,820,910
 15 Total Special Fund Appropriation 396,701
 16 Total Federal Fund Appropriation 1,034,041
 17

 18 Total Appropriation 35,251,652
 19

20 **OFFICE OF PROCUREMENT AND LOGISTICS**

21 H00D01.01 Procurement and Logistics
 22 General Fund Appropriation 3,924,633
 23 Special Fund Appropriation 2,150,041 6,074,674
 24

25 Funds are appropriated in other agency
 26 budgets to pay for services provided by this
 27 program. Authorization is hereby granted
 28 to use these receipts as special funds for
 29 operating expenses in this program.

30 **OFFICE OF REAL ESTATE**

31 H00E01.01 Real Estate Management
 32 General Fund Appropriation 1,633,113
 33 Special Fund Appropriation 350,320 1,983,433
 34

35 Funds are appropriated in other agency

1 budgets to pay for services provided by this
2 program. Authorization is hereby granted
3 to use these receipts as special funds for
4 operating expenses in this program.

5 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

6 H00G01.01 Facilities Planning, Design and
7 Construction

8 General Fund Appropriation, provided that
9 the amount appropriated herein for
10 Maryland Environmental Service critical
11 maintenance projects shall be transferred
12 to the appropriate State facility effective
13 July 1, 2017

15,198,183

14 Special Fund Appropriation

1,000,000

16,198,183

16 Funds are appropriated in other agency
17 budgets to pay for services provided by this
18 program. Authorization is hereby granted
19 to use these receipts as special funds for
20 operating expenses in this program.

DEPARTMENT OF TRANSPORTATION

1
2 Provided that it is the intent of the General
3 Assembly that projects and funding levels
4 appropriated for capital projects, as well as
5 total estimated project costs within the
6 Consolidated Transportation Program,
7 shall be expended in accordance with the
8 plan approved during the legislative
9 session. The department shall prepare a
10 report to notify the budget committees of
11 the proposed changes in the event that the
12 department modifies the program to:

13 (1) add a new project to the
14 construction program or
15 development and evaluation
16 program meeting the definition of a
17 “major project” under Section
18 2-103.1 of the Transportation
19 Article that was not previously
20 contained within a plan reviewed in
21 a prior year by the General
22 Assembly and will result in the
23 need to expend funds in the current
24 budget year; or

25 (2) change the scope of a project in the
26 construction program or
27 development and evaluation
28 program meeting the definition of a
29 “major project” under Section
30 2-103.1 of the Transportation
31 Article that will result in an
32 increase of more than 10% or
33 \$1,000,000, whichever is greater, in
34 the total project costs as reviewed
35 by the General Assembly during a
36 prior session.

37 For each change, the report shall identify the
38 project title, justification for adding the
39 new project or modifying the scope of the
40 existing project, current year funding
41 levels, and the total project cost as
42 approved by the General Assembly during
43 the prior session compared with the

1 proposed current year funding and total
2 project cost estimate resulting from the
3 project addition or change in scope.

4 Further provided that notification of project
5 additions, as outlined in paragraph (1)
6 above; changes in the scope of a project, as
7 outlined in paragraph (2) above; or moving
8 projects from the development and
9 evaluation program to the construction
10 program, shall be made to the General
11 Assembly 45 days prior to the expenditure
12 of funds or the submission of any contract
13 for approval to the Board of Public Works.

14 The Maryland Department of Transportation
15 (MDOT) may not expend funds on any job
16 or position of employment approved in this
17 budget in excess of 9,057.5 positions and
18 122.2 contractual full-time equivalent
19 (FTE) positions paid through special
20 payments payroll (defined as the quotient
21 of the sum of the hours worked by all such
22 employees in the fiscal year divided by
23 2,080 hours) of the total authorized amount
24 established in the budget for MDOT at any
25 one time during fiscal 2018. The level of
26 contractual FTE positions may be exceeded
27 only if MDOT notifies the budget
28 committees of the need and justification for
29 additional contractual personnel due to:

30 (1) business growth at the Helen
31 Delich Bentley Port of Baltimore or
32 Baltimore/Washington
33 International Thurgood Marshall
34 Airport, which demands additional
35 personnel; or

36 (2) emergency needs that must be met,
37 such as transit security or highway
38 maintenance.

39 The Secretary shall use the authority under
40 Sections 2-101 and 2-102 of the
41 Transportation Article to implement this
42 provision. However, any authorized job or

position to be filled above the regular position ceiling approved by the Board of Public Works shall count against the Rule of 100 imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 2018 budget shall be subject to Section 7-236 of the State Finance and Procurement Article and the Rule of 100.

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction		
Special Fund Appropriation		29,943,905

J00A01.02 Operating Grants-In-Aid
Special Fund Appropriation, provided that no more than \$4,044,334 of this appropriation may be expended for operating grants-in-aid, except for:

(1) any additional special funds necessary to match unanticipated federal fund attainments; or

(2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee.

Further provided that no expenditures in excess of \$4,044,334 may occur unless the department provides notification to the budget committees to justify the need for additional expenditures due to either item (1) or (2) above, and the committees provide review and comment or 45 days elapse from the date such notification is provided to the committees

		4,044,334	
Federal Fund Appropriation		8,887,215	12,931,549

J00A01.03 Facilities and Capital Equipment

Special Fund Appropriation, provided that these funds intended as transportation grants shall be allocated as follows:

1	Baltimore City	5,484,423	
2		<u>3,656,282</u>	
3	County Governments.....	27,422,115	
4		<u>12,796,987</u>	
5	Municipal Governments	20,109,551	

6 Further provided that ~~\$27,422,115~~
7 \$12,796,987 of this appropriation to county
8 governments and \$20,109,551 to municipal
9 governments shall be allocated to eligible
10 counties and municipalities as provided in
11 Sections 8-404 and 8-405 of the
12 Transportation Article and may be
13 expended only in accordance with Section
14 8-408 of the Transportation Article.

15 Further provided that no funds may be
16 expended by the Secretary's Office for any
17 system preservation or minor project with
18 a total project cost in excess of \$500,000
19 that is not currently included in the fiscal
20 2017-2022 Consolidated Transportation
21 Program except as outlined below:

22 (1) the Secretary shall notify the
23 budget committees of any proposed
24 system preservation or minor
25 project with a total project cost in
26 excess of \$500,000, including the
27 need and justification for the
28 project and its total cost; and

29 (2) the budget committees shall have
30 45 days to review and comment on
31 the proposed system preservation
32 or minor project

32		83,366,089	
33		<u>66,912,820</u>	
34	Federal Fund Appropriation	13,871,000	97,237,089
35			<u>80,783,820</u>
36		<hr/>	

37	J00A01.04 Washington Metropolitan Area		
38	Transit – Operating		
39	Special Fund Appropriation		365,284,953
40	J00A01.05 Washington Metropolitan Area		
41	Transit – Capital		

1	Special Fund Appropriation, <u>provided that</u>	
2	<u>\$155,922,000 of this appropriation made</u>	
3	<u>for the purpose of providing a grant to the</u>	
4	<u>Washington Metropolitan Area Transit</u>	
5	<u>Authority to support its capital program</u>	
6	<u>may be expended only for that purpose.</u>	
7	<u>Funds not expended for this restricted</u>	
8	<u>purpose may not be transferred by budget</u>	
9	<u>amendment or otherwise to any other</u>	
10	<u>purpose and shall be canceled</u>	155,922,000
11	J00A01.07 Office of Transportation Technology	
12	Services	
13	Special Fund Appropriation	45,817,796
14	J00A01.08 Major Information Technology	
15	Development Projects	
16	Special Fund Appropriation	6,574,237
17	SUMMARY	
18	Total Special Fund Appropriation	674,500,045
19	Total Federal Fund Appropriation	22,758,215
20		
21	Total Appropriation	697,258,260
22		

DEBT SERVICE REQUIREMENTS

24 Consolidated Transportation Bonds may be
 25 issued in any amount provided that the
 26 aggregate outstanding and unpaid balance
 27 of these bonds and bonds of prior issues
 28 may not exceed \$3,021,675,000 as of June
 29 30, 2018. Further provided that the
 30 amount paid for debt service shall be
 31 reduced by any proceeds generated from
 32 net bond sale premiums, provided that
 33 those revenues are recognized by the
 34 department and reflected in the
 35 Transportation Trust Fund forecast.
 36 Further provided that the appropriation for
 37 debt service shall be reduced by any
 38 proceeds generated from net bond sale
 39 premiums. To achieve this reduction, the
 40 Maryland Department of Transportation

1 (MDOT) may either use the proceeds from
2 the net premium to reduce the size of the
3 bond issuance and/or apply the proceeds
4 from the net premium to eligible debt
5 service.

6 MDOT shall submit with its annual
7 September and January financial forecasts
8 information on:

9 (1) anticipated and actual
10 nontraditional debt outstanding as
11 of June 30 of each year; and

12 (2) anticipated and actual debt service
13 payments for each outstanding
14 nontraditional debt issuance from
15 fiscal 2017 through 2027.

16 Nontraditional debt is defined as any debt
17 instrument that is not a Consolidated
18 Transportation Bond or a Grant
19 Anticipation Revenue Vehicle bond; such
20 debt includes, but is not limited to,
21 Certificates of Participation, debt backed
22 by customer facility charges, passenger
23 facility charges or other revenues, and debt
24 issued by the Maryland Economic
25 Development Corporation or any other
26 third party on behalf of MDOT.

27 The total aggregate outstanding and unpaid
28 principal balance of nontraditional debt,
29 defined as any debt instrument that is not
30 a Consolidated Transportation Bond or a
31 Grant Anticipation Revenue Vehicle bond
32 issued by MDOT, may not exceed
33 \$880,930,000 as of June 30, 2018.
34 Provided, however, that in addition to the
35 limit established under this provision,
36 MDOT may increase the aggregate
37 outstanding unpaid and principal balance
38 of nontraditional debt so long as:

39 (1) MDOT provides notice to the
40 Senate Budget and Taxation
41 Committee and the House

Appropriations Committee stating the specific reason for the additional issuance and providing specific information regarding the proposed issuance, including information specifying the total amount of nontraditional debt that would be outstanding on June 30, 2018, and the total amount by which the fiscal 2018 debt service payment for all nontraditional debt would increase following the additional issuance; and

(2) the Senate Budget and Taxation Committee and the House Appropriations Committee have 45 days to review and comment on the proposed additional issuance before the publication of a preliminary official statement. The Senate Budget and Taxation Committee and the House Appropriations Committee may hold a public hearing to discuss the proposed increase and shall signal their intent to hold a hearing within 45 days of receiving notice from MDOT.

J00A04.01 Debt Service Requirements		
Special Fund Appropriation		328,755,010

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment		
Special Fund Appropriation	879,416,000	
Federal Fund Appropriation	567,248,000	1,446,664,000
J00B01.02 State System Maintenance		
Special Fund Appropriation	255,241,531	
Federal Fund Appropriation	11,971,503	267,213,034

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1	J00B01.03 County and Municipality Capital Funds		
2	Special Fund Appropriation	4,850,000	
3	Federal Fund Appropriation	72,350,000	77,200,000
4			
5	J00B01.04 Highway Safety Operating Program		
6	Special Fund Appropriation	7,858,944	
7	Federal Fund Appropriation	3,250,242	11,109,186
8			
9	J00B01.05 County and Municipality Funds		
10	Special Fund Appropriation		175,501,536
11	J00B01.08 Major Information Technology		
12	Development Projects		
13	Special Fund Appropriation	1,590,000	
14	Federal Fund Appropriation	3,484,000	5,074,000
15			

SUMMARY

17	Total Special Fund Appropriation		1,324,458,011
18	Total Federal Fund Appropriation		658,303,745
19			
20	Total Appropriation		1,982,761,756
21			

MARYLAND PORT ADMINISTRATION

23	J00D00.01 Port Operations		
24	Special Fund Appropriation	51,518,710	
25	Federal Fund Appropriation	119,430	51,638,140
26			
27	J00D00.02 Port Facilities and Capital Equipment		
28	Special Fund Appropriation	95,186,000	
29	Federal Fund Appropriation	3,394,000	98,580,000
30			

SUMMARY

32	Total Special Fund Appropriation		146,704,710
33	Total Federal Fund Appropriation		3,513,430
34			
35	Total Appropriation		150,218,140

MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations

Special Fund Appropriation	191,398,166	
Federal Fund Appropriation	178,911	191,577,077

J00E00.03 Facilities and Capital Equipment

Special Fund Appropriation		18,023,988
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J00E00.04 Maryland Highway Safety Office

Special Fund Appropriation	2,323,643	
Federal Fund Appropriation	12,999,536	15,323,179

J00E00.08 Major Information Technology

Development Projects		
Special Fund Appropriation		4,389,000

SUMMARY

Total Special Fund Appropriation		216,134,797
Total Federal Fund Appropriation		13,178,447

Total Appropriation		229,313,244
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MARYLAND TRANSIT ADMINISTRATION

J00H01.01 Transit Administration

Special Fund Appropriation	87,471,758	
Federal Fund Appropriation	252,500	87,724,258

J00H01.02 Bus Operations

Special Fund Appropriation	412,457,524	
Federal Fund Appropriation	16,865,835	429,323,359

J00H01.04 Rail Operations

Special Fund Appropriation	200,756,517	
Federal Fund Appropriation	21,838,067	222,594,584

1	J00H01.05 Facilities and Capital Equipment		
2	Special Fund Appropriation	264,777,000	
3	Federal Fund Appropriation	356,051,000	620,828,000
4		<hr/>	
5	J00H01.06 Statewide Programs Operations		
6	Special Fund Appropriation	68,187,707	
7	Federal Fund Appropriation	20,544,262	88,731,969
8		<hr/>	
9	J00H01.08 Major Information Technology		
10	Development Projects		
11	Special Fund Appropriation		13,450,000
12			
	SUMMARY		
13	Total Special Fund Appropriation		1,047,100,506
14	Total Federal Fund Appropriation		415,551,664
15			<hr/>
16	Total Appropriation		1,462,652,170
17			<hr/> <hr/>

MARYLAND AVIATION ADMINISTRATION

19	J00I00.02 Airport Operations		
20	Special Fund Appropriation	193,870,949	
21	Federal Fund Appropriation	645,500	194,516,449
22		<hr/>	
23	J00I00.03 Airport Facilities and Capital		
24	Equipment		
25	Special Fund Appropriation	101,087,000	
26	Federal Fund Appropriation	5,517,000	106,604,000
27		<hr/>	
28			
	SUMMARY		
29	Total Special Fund Appropriation		294,957,949
30	Total Federal Fund Appropriation		6,162,500
31			<hr/>
32	Total Appropriation		301,120,449
33			<hr/> <hr/>

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DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

K00A01.01 Secretariat

4	General Fund Appropriation	1,217,112	
5	Special Fund Appropriation	1,617,947	
6	Federal Fund Appropriation	100,600	2,935,659

K00A01.02 Office of the Attorney General

9	General Fund Appropriation	725,723	
10	Special Fund Appropriation	1,102,198	1,827,921

K00A01.03 Finance and Administrative Services

13	General Fund Appropriation	3,936,897	
14	Special Fund Appropriation	3,494,069	
15	Federal Fund Appropriation	151,507	7,582,473

K00A01.04 Human Resource Service

18	General Fund Appropriation	1,057,019	
19	Special Fund Appropriation	544,944	
20	Federal Fund Appropriation	41,400	1,643,363

K00A01.05 Information Technology Service

23	General Fund Appropriation	272,742	
24	Special Fund Appropriation	1,795,808	
25	Federal Fund Appropriation	114,600	2,183,150

K00A01.06 Office of Communications

28	General Fund Appropriation	582,836	
29	Special Fund Appropriation	508,816	1,091,652

SUMMARY

32	Total General Fund Appropriation		7,792,329
33	Total Special Fund Appropriation		9,063,782
34	Total Federal Fund Appropriation		408,107

36	Total Appropriation		17,264,218
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FOREST SERVICE

K00A02.09 Forest Service

General Fund Appropriation	1,983,218	
Special Fund Appropriation	7,760,089	
Federal Fund Appropriation	1,905,360	11,648,667

Funds are appropriated in other units of the Department of Natural Resources budget and other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

General Fund Appropriation	85,000	
Special Fund Appropriation	5,216,196	
Federal Fund Appropriation	5,883,631	11,184,827

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

MARYLAND PARK SERVICE

K00A04.01 Statewide Operations

Special Fund Appropriation, provided that ~~\$500,000~~ \$100,000 of this appropriation for the Department of Natural Resources (DNR) Maryland Park Service – Statewide Operations made for the purpose of general operating expenses may not be expended until DNR submits quarterly reports on July 1, 2017; October 1, 2017; January 1, 2018; and April 1, 2018. The reports should discuss the status of developing a resource management planning team, the role of the proposed business development manager, the goals being developed for a formal

1 long-range plan, the five-year strategic
 2 plans being developed for individual State
 3 parks, and the actual development of a
 4 Comprehensive Long Range Strategic Plan
 5 as contemplated for achievement of the
 6 National Gold Medal Award from the
 7 National Recreation and Park Association.
 8 Funding restricted for this purpose may be
 9 released quarterly in ~~\$125,000~~ \$25,000
 10 installments upon receipt of the required
 11 quarterly reports. The budget committees
 12 shall have 45 days to review and comment
 13 upon receipt of each report. Funds
 14 restricted pending the receipt of the reports
 15 may not be transferred by budget
 16 amendment or otherwise to any other
 17 purpose and shall be canceled if the reports
 18 are not submitted to the budget committees 44,359,414
 19 Federal Fund Appropriation 258,000 44,617,414
 20 _____

21 Funds are appropriated in other units of the
 22 Department of Natural Resources budget
 23 and other agency budgets to pay for
 24 services provided by this program.
 25 Authorization is hereby granted to use
 26 these receipts as special funds for
 27 operating expenses in this program.

28 K00A04.06 Revenue Operations
 29 Special Fund Appropriation 1,900,000

30 SUMMARY

31 Total Special Fund Appropriation 46,259,414
 32 Total Federal Fund Appropriation 258,000
 33 _____
 34 Total Appropriation 46,517,414
 35 _____

36 LAND ACQUISITION AND PLANNING

37 K00A05.05 Land Acquisition and Planning
 38 General Fund Appropriation 200,166
 39 Special Fund Appropriation 5,026,340 5,226,506
 40 _____

1 Funds are appropriated in other agency
2 budgets to pay for services provided by this
3 program. Authorization is hereby granted
4 to use these receipts as special funds for
5 operating expenses in this program.

6 K00A05.10 Outdoor Recreation Land Loan

7 Special Fund Appropriation, provided that of
8 the Special Fund allowance, \$69,187,387
9 represents that share of Program Open
10 Space revenues available for State projects
11 and \$37,213,279 represents that share of
12 Program Open Space revenues available
13 for local programs. These amounts may be
14 used for any State projects or local share
15 authorized in Chapter 403, Laws of
16 Maryland, 1969 as amended, or in Chapter
17 81, Laws of Maryland, 1984; Chapter 106,
18 Laws of Maryland, 1985; Chapter 109,
19 Laws of Maryland, 1986; Chapter 121,
20 Laws of Maryland, 1987; Chapter 10, Laws
21 of Maryland, 1988; Chapter 14, Laws of
22 Maryland, 1989; Chapter 409, Laws of
23 Maryland, 1990; Chapter 3, Laws of
24 Maryland, 1991; Chapter 4, 1st Special
25 Session, Laws of Maryland, 1992; Chapter
26 204, Laws of Maryland, 1993; Chapter 8,
27 Laws of Maryland, 1994; Chapter 7, Laws
28 of Maryland, 1995; Chapter 13, Laws of
29 Maryland, 1996; Chapter 3, Laws of
30 Maryland, 1997; Chapter 109, Laws of
31 Maryland, 1998; Chapter 118, Laws of
32 Maryland, 1999; Chapter 204, Laws of
33 Maryland, 2000; Chapter 102, Laws of
34 Maryland, 2001; Chapter 290, Laws of
35 Maryland, 2002; Chapter 204, Laws of
36 Maryland, 2003; Chapter 432, Laws of
37 Maryland, 2004; Chapter 445, Laws of
38 Maryland, 2005; Chapter 46, Laws of
39 Maryland, 2006; Chapter 488, Laws of
40 Maryland, 2007; Chapter 336, Laws of
41 Maryland, 2008; Chapter 485, Laws of
42 Maryland, 2009; Chapter 483, Laws of
43 Maryland, 2010; Chapter 396, Laws of
44 Maryland, 2011; Chapter 444, Laws of
45 Maryland, 2012; Chapter 424, Laws of

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1	Maryland, 2013; Chapter 463, Laws of		
2	Maryland, 2014; Chapter 495, Laws of		
3	Maryland, 2015; Chapter 27, Laws of		
4	Maryland, 2016; and for any of the		
5	following State and local projects.....	106,400,666	
6	Allowance, Local Projects	\$37,213,279	
7	Land Acquisitions	\$27,415,962	
8	Department of Natural Resources Capital		
9	Improvements:		
10	Natural Resource		
11	Development Fund	\$11,797,000	
12	Ocean City Beach		
13	Maintenance	\$1,000,000	
14	Critical Maintenance		
15	Program	\$6,000,000	
16			
17	Subtotal	\$18,797,000	
18	Heritage Conservation Fund	\$4,060,700	
19	Rural Legacy	\$18,913,725	
20	Allowance, State Projects	\$69,187,387	
21	Federal Fund Appropriation	3,000,000	109,400,666
22			

SUMMARY

24	Total General Fund Appropriation		200,166
25	Total Special Fund Appropriation		111,427,006
26	Total Federal Fund Appropriation		3,000,000
27			
28	Total Appropriation		114,627,172
29			

LICENSING AND REGISTRATION SERVICE

31	K00A06.01 Licensing and Registration Service		
32	Special Fund Appropriation		3,820,491
33			

NATURAL RESOURCES POLICE

1	K00A07.01 General Direction		
2	General Fund Appropriation	9,101,890	
3	Special Fund Appropriation	868,719	
4	Federal Fund Appropriation	4,217,242	14,187,851
5		<hr/>	
6	K00A07.04 Field Operations		
7	General Fund Appropriation	26,106,560	
8		25,550,718	
9		<u>26,106,560</u>	
10	Special Fund Appropriation	6,545,745	
11	Federal Fund Appropriation	2,025,879	34,678,184
12			34,122,342
13			<u>34,678,184</u>
14		<hr/>	

SUMMARY

16	Total General Fund Appropriation		35,208,450
17	Total Special Fund Appropriation		7,414,464
18	Total Federal Fund Appropriation		6,243,121
19			<hr/>
20	Total Appropriation		48,866,035
21			<hr/> <hr/>

ENGINEERING AND CONSTRUCTION

23	K00A09.01 General Direction		
24	General Fund Appropriation	1,137,892	
25	Special Fund Appropriation	3,969,758	5,107,650
26		<hr/>	

27 Funds are appropriated in other units of the
 28 Department of Natural Resources budget
 29 and other agency budgets to pay for
 30 services provided by this program.
 31 Authorization is hereby granted to use
 32 these receipts as special funds for
 33 operating expenses in this program.

34	K00A09.06 Ocean City Maintenance		
35	Special Fund Appropriation		1,000,000

SUMMARY

37	Total General Fund Appropriation		1,137,892
----	--	--	-----------

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1	Total Special Fund Appropriation		4,969,758
2			<hr/>
3	Total Appropriation		6,107,650
4			<hr/> <hr/>
5	CRITICAL AREA COMMISSION		
6	K00A10.01 Critical Area Commission		
7	General Fund Appropriation		2,003,313
8			<hr/> <hr/>
9	RESOURCE ASSESSMENT SERVICE		
10	K00A12.05 Power Plant Assessment Program		
11	General Fund Appropriation	486,333	
12	Special Fund Appropriation	5,850,899	6,337,232
13			<hr/>
14	K00A12.06 Monitoring and Ecosystem Assessment		
15	General Fund Appropriation	2,623,523	
16	Special Fund Appropriation	2,640,554	
17	Federal Fund Appropriation	1,822,282	7,086,359
18			<hr/>
19	Funds are appropriated in other units of the		
20	Department of Natural Resources budget		
21	and in other agency budgets to pay for		
22	services provided by this program.		
23	Authorization is hereby granted to use		
24	these receipts as special funds for		
25	operating expenses in this program.		
26	K00A12.07 Maryland Geological Survey		
27	General Fund Appropriation	1,404,742	
28	Special Fund Appropriation	398,131	
29	Federal Fund Appropriation	220,557	2,023,430
30			<hr/>
31	Funds are appropriated in other units of the		
32	Department of Natural Resources budget		
33	and in other agency budgets to pay for		
34	services provided by this program.		
35	Authorization is hereby granted to use		
36	these receipts as special funds for		
37	operating expenses in this program.		

SUMMARY

1			
2	Total General Fund Appropriation		4,514,598
3	Total Special Fund Appropriation		8,889,584
4	Total Federal Fund Appropriation		2,042,839
5			<hr/>
6	Total Appropriation		15,447,021
7			<hr/> <hr/>

MARYLAND ENVIRONMENTAL TRUST

8			
9	K00A13.01 Maryland Environmental Trust		
10	General Fund Appropriation		604,783

11 Funds are appropriated in other units of the
12 Department of Natural Resources budget
13 and in other agency budgets to pay for
14 services provided by this program.
15 Authorization is hereby granted to use
16 these receipts as special funds for
17 operating expenses in this program.

CHESAPEAKE AND COASTAL SERVICE

18			
19	K00A14.01 Waterway Capital		
20	Special Fund Appropriation.....	10,500,000	
21	Federal Fund Appropriation	900,000	11,400,000
22		<hr/>	
23	K00A14.02 Chesapeake and Coastal Service		
24	General Fund Appropriation	1,870,045	
25	Special Fund Appropriation.....	56,561,518	
26	Federal Fund Appropriation	9,301,627	67,733,190
27		<hr/>	<hr/> <hr/>

28 Funds are appropriated in other units of the
29 Department of Natural Resources budget
30 and in other agency budgets to pay for
31 services provided by this program.
32 Authorization is hereby granted to use
33 these receipts as special funds for
34 operating expenses in this program.

SUMMARY

35			
36	Total General Fund Appropriation		1,870,045

HOUSE BILL 150

1	Total Special Fund Appropriation		67,061,518
2	Total Federal Fund Appropriation		10,201,627
3			<hr/>
4	Total Appropriation		79,133,190
5			<hr/> <hr/>

FISHING AND BOATING SERVICES

7	K00A17.01 Fishing and Boating Services		
8	General Fund Appropriation	6,441,283	
9	Special Fund Appropriation	15,306,923	
10	Federal Fund Appropriation	4,896,798	26,645,004
11		<hr/>	<hr/> <hr/>

12 Funds are appropriated in other agency
13 budgets to pay for services provided by this
14 program. Authorization is hereby granted
15 to use these receipts as special funds for
16 operating expenses in this program.

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

3	L00A11.01 Executive Direction		
4	General Fund Appropriation		1,709,806
5	L00A11.02 Administrative Services		
6	General Fund Appropriation		1,899,918

7 Funds are appropriated in other agency
 8 budgets to pay for services provided by this
 9 program. Authorization is hereby granted
 10 to use these receipts as special funds for
 11 operating expenses in this program.

12	L00A11.03 Central Services		
13	General Fund Appropriation	1,246,671	
14	Federal Fund Appropriation	280,000	1,526,671

16 Funds are appropriated in other units of the
 17 Department of Agriculture budget to pay
 18 for services provided by this program.
 19 Authorization is hereby granted to use
 20 these receipts as special funds for
 21 operating expenses in this program.

22	L00A11.04 Maryland Agricultural Commission		
23	General Fund Appropriation		96,980

24	L00A11.05 Maryland Agricultural Land		
25	Preservation Foundation		
26	Special Fund Appropriation		1,573,648

27	L00A11.11 Capital Appropriation		
28	Special Fund Appropriation.....		32,923,775

SUMMARY

30	Total General Fund Appropriation		4,953,375
31	Total Special Fund Appropriation		34,497,423
32	Total Federal Fund Appropriation		280,000
33			<hr/>
34	Total Appropriation		39,730,798
35			<hr/> <hr/>

1	OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES		
2	L00A12.01 Office of the Assistant Secretary		
3	General Fund Appropriation		212,215
4	L00A12.02 Weights and Measures		
5	General Fund Appropriation	362,740	
6	Special Fund Appropriation	1,713,250	2,075,990
7		<hr/>	
8	L00A12.03 Food Quality Assurance		
9	General Fund Appropriation	168,138	
10	Special Fund Appropriation	1,784,527	
11	Federal Fund Appropriation	163,000	2,115,665
12		<hr/>	
13	L00A12.04 Maryland Agricultural Statistics		
14	Services		
15	General Fund Appropriation		20,727
16	L00A12.05 Animal Health		
17	General Fund Appropriation	2,148,281	
18	Special Fund Appropriation	459,029	
19	Federal Fund Appropriation	440,557	3,047,867
20		<hr/>	
21	L00A12.07 State Board of Veterinary Medical		
22	Examiners		
23	Special Fund Appropriation		709,763
24	L00A12.08 Maryland Horse Industry Board		
25	Special Fund Appropriation		309,113
26	L00A12.10 Marketing and Agriculture		
27	Development		
28	General Fund Appropriation	735,630	
29	Special Fund Appropriation	6,055,472	
30	Federal Fund Appropriation	1,368,895	8,159,997
31		<hr/>	
32	Funds are appropriated in other agency		
33	budgets to pay for services provided by this		
34	program. Authorization is hereby granted		
35	to use these receipts as special funds for		
36	operating expenses in this program.		

1	L00A12.11 Maryland Agricultural Fair Board		
2	Special Fund Appropriation		1,460,000
3	L00A12.13 Tobacco Transition Program		
4	Special Fund Appropriation	1,000,000	
5		<u>0</u>	
6			<u>1,000,000</u>
7	L00A12.18 Rural Maryland Council		
8	General Fund Appropriation	4,167,000	
9		<u>3,167,000</u>	
10			<u>3,917,000</u>
11	L00A12.19 Maryland Agricultural Education and		
12	Rural Development Assistance Fund		
13	General Fund Appropriation		167,000
14	L00A12.20 Maryland Agricultural and		
15	Resource-Based Industry Development		
16	Corporation		
17	General Fund Appropriation, provided that		
18	this appropriation shall be reduced by		
19	\$2,500,000 contingent upon the enactment		
20	of legislation providing funding over two		
21	years for the Next Generation Farmland		
22	Acquisition Program		7,875,000

26

27

SUMMARY

24	Total General Fund Appropriation		15,606,731
25	Total Special Fund Appropriation		13,491,154
26	Total Federal Fund Appropriation		1,972,452
27			<hr/>
28	Total Appropriation		31,070,337
29			<hr/> <hr/>

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

31	L00A14.01 Office of the Assistant Secretary		
32	General Fund Appropriation		77,460
33	L00A14.02 Forest Pest Management		
34	General Fund Appropriation	962,664	
35	Special Fund Appropriation.....	101,114	
36	Federal Fund Appropriation	355,246	1,419,024
37			<hr/>

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1	L00A14.03 Mosquito Control		
2	General Fund Appropriation	1,007,061	
3	Special Fund Appropriation	1,698,241	2,705,302
4		<hr/>	
5	Funds are appropriated in other agency		
6	budgets to pay for services provided by this		
7	program. Authorization is hereby granted		
8	to use these receipts as special funds for		
9	operating expenses in this program.		
10	L00A14.04 Pesticide Regulation		
11	Special Fund Appropriation	758,950	
12	Federal Fund Appropriation	363,181	1,122,131
13		<hr/>	
14	L00A14.05 Plant Protection and Weed		
15	Management		
16	General Fund Appropriation	926,387	
17	Special Fund Appropriation	228,121	
18	Federal Fund Appropriation	236,029	1,390,537
19		<hr/>	
20	Funds are appropriated in other agency		
21	budgets to pay for services provided by this		
22	program. Authorization is hereby granted		
23	to use these receipts as special funds for		
24	operating expenses in this program.		
25	L00A14.06 Turf and Seed		
26	General Fund Appropriation	830,624	
27	Special Fund Appropriation	275,689	1,106,313
28		<hr/>	
29	L00A14.09 State Chemist		
30	Special Fund Appropriation	3,156,892	
31	Federal Fund Appropriation	98,611	3,255,503
32		<hr/>	
33	SUMMARY		
34	Total General Fund Appropriation		3,804,196
35	Total Special Fund Appropriation		6,219,007
36	Total Federal Fund Appropriation		1,053,067
37			<hr/>

1	Total Appropriation		11,076,270
2			11,076,270

3 OFFICE OF RESOURCE CONSERVATION

4	L00A15.01 Office of the Assistant Secretary		
5	General Fund Appropriation		211,122

6	L00A15.02 Program Planning and Development		
7	General Fund Appropriation	450,230	
8	Special Fund Appropriation	249,937	
9	Federal Fund Appropriation	137,000	837,167
10			

11 Funds are appropriated in other agency
 12 budgets to pay for services provided by this
 13 program. Authorization is hereby granted
 14 to use these receipts as special funds for
 15 operating expenses in this program.

16	L00A15.03 Resource Conservation Operations		
17	General Fund Appropriation		7,481,663

18 Funds are appropriated in other agency
 19 budgets to pay for services provided by this
 20 program. Authorization is hereby granted
 21 to use these receipts as special funds for
 22 operating expenses in this program.

23	L00A15.04 Resource Conservation Grants		
24	General Fund Appropriation	751,843	
25	Special Fund Appropriation	14,163,003	14,914,846
26			

27 Funds are appropriated in other agency
 28 budgets to pay for services provided by this
 29 program. Authorization is hereby granted
 30 to use these receipts as special funds for
 31 operating expenses in this program.

32	L00A15.06 Nutrient Management		
33	General Fund Appropriation	1,453,651	
34	Special Fund Appropriation	93,315	1,546,966
35			

36 Funds are appropriated in other agency
 37 budgets to pay for services provided by this

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1 program. Authorization is hereby granted
 2 to use these receipts as special funds for
 3 operating expenses in this program.

4	L00A15.07 Watershed Implementation		
5	General Fund Appropriation	385,295	
6	Federal Fund Appropriation	161,000	546,295
7		<hr/>	

8 Funds are appropriated in other agency
 9 budgets to pay for services provided by this
 10 program. Authorization is hereby granted
 11 to use these receipts as special funds for
 12 operating expenses in this program.

13 SUMMARY

14	Total General Fund Appropriation		10,733,804
15	Total Special Fund Appropriation		14,506,255
16	Total Federal Fund Appropriation		298,000
17			<hr/>
18	Total Appropriation		25,538,059
19			<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Given the long standing and persistent nature of the heroin, opioid, and fentanyl overdose crisis, it is the intent of the General Assembly that the Governor assign an individual in the Executive Branch on a permanent basis who will be designated to administer the Governor's authority to operationally address the heroin, opioid, and fentanyl overdose crisis, until such a time that the crisis can be satisfactorily controlled and eliminated.

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction			
General Fund Appropriation	10,244,487		
Federal Fund Appropriation	2,255,610		12,500,097

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

M00A01.02 Operations			
General Fund Appropriation	13,359,659		
Federal Fund Appropriation	13,851,038		27,210,697

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

M00A01.08 Major Information Technology			
Development Projects			
Special Fund Appropriation			1,409,463

SUMMARY

Total General Fund Appropriation			23,604,146
Total Special Fund Appropriation			1,409,463
Total Federal Fund Appropriation			16,106,648

		41,120,257
--	--	------------

REGULATORY SERVICES

Provided that \$100,000 of the general fund appropriation in program M00A01.01 Executive Direction made for the purpose of administration may not be expended until the Department of Health and Mental Hygiene (DHMH) submits a three-year plan to the budget committees outlining how DHMH will fully staff the Office of Health Care Quality. The report should include (1) an analysis of appropriate compensation for recruitment and retention of nurse surveyors; and (2) an assessment of strategies other than salary that the federal government and other states use to retain nurse surveyors. This report shall be submitted by October 1, 2017, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and will revert to the General Fund if the report is not submitted.

28	M00B01.03 Office of Health Care Quality		
29	General Fund Appropriation	12,777,607	
30	Special Fund Appropriation	535,871	
31	Federal Fund Appropriation	6,588,649	19,902,127
32			

33	M00B01.04 Health Professionals Boards and		
34	Commissions		
35	General Fund Appropriation	499,166	
36	Special Fund Appropriation	19,738,350	20,237,516
37		<u>18,518,350</u>	<u>19,017,516</u>
38			

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted

1 to use these receipts as special funds for
2 operating expenses in this program.

3 M00B01.05 Board of Nursing
4 Special Fund Appropriation 8,903,529

5 Funds are appropriated in other agency
6 budgets to pay for services provided by this
7 program. Authorization is hereby granted
8 to use these receipts as special funds for
9 operating expenses in this program.

10 M00B01.06 Maryland Board of Physicians
11 Special Fund Appropriation 10,091,088

12 SUMMARY

13 Total General Fund Appropriation 13,276,773
14 Total Special Fund Appropriation 38,048,838
15 Total Federal Fund Appropriation 6,588,649

16
17 Total Appropriation 57,914,260
18

19 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

20 M00F01.01 Executive Direction
21 General Fund Appropriation 6,968,966
22 Special Fund Appropriation 364,820
23 Federal Fund Appropriation 910,053 8,243,839
24

25 Funds are appropriated in other agency
26 budgets to pay for services provided by this
27 program. Authorization is hereby granted
28 to use these receipts as special funds for
29 operating expenses in this program.

30 OFFICE OF POPULATION HEALTH IMPROVEMENT

31 M00F02.01 Office of Population Health
32 Improvement
33 General Fund Appropriation 1,389,009
34 Federal Fund Appropriation 1,564,521 2,953,530
35

1	M00F02.07 Core Public Health Services		
2	General Fund Appropriation, provided that		
3	this appropriation shall be reduced by		
4	\$747,276 contingent upon the enactment of		
5	legislation reducing the required		
6	appropriation for Core Public Health		
7	Services to level fund aid at the fiscal 2017		
8	level	50,235,750	
9	Federal Fund Appropriation	4,493,000	54,728,750

11 SUMMARY

12	Total General Fund Appropriation		51,624,759
13	Total Federal Fund Appropriation		6,057,521
14			<hr/>
15	Total Appropriation		57,682,280
16			<hr/> <hr/>

17 PREVENTION AND HEALTH PROMOTION ADMINISTRATION

18	M00F03.01 Infectious Disease and Environmental		
19	Health Services		
20	General Fund Appropriation	15,852,024	
21	Special Fund Appropriation	62,750,897	
22	Federal Fund Appropriation	63,947,368	142,550,289
23		<hr/>	

24 Funds are appropriated in other agency
 25 budgets to pay for services provided by this
 26 program. Authorization is hereby granted
 27 to use these receipts as special funds for
 28 operating expenses in this program.

29	M00F03.04 Family Health and Chronic Disease		
30	Services		
31	General Fund Appropriation, provided that		
32	this appropriation shall be reduced by		
33	\$15,000,000 <u>\$2,000,000</u> contingent upon		
34	the enactment of legislation reducing the		
35	operating grant for the Prince George's		
36	County Regional Medical Center	51,410,693	
37	Special Fund Appropriation	49,272,287	
38	Federal Fund Appropriation	151,358,529	252,041,509
39		<hr/>	

SUMMARY

2	Total General Fund Appropriation	67,262,717	
3	Total Special Fund Appropriation	112,023,184	
4	Total Federal Fund Appropriation	215,305,897	
5			<hr/>
6	Total Appropriation	394,591,798	<hr/> <hr/>

OFFICE OF THE CHIEF MEDICAL EXAMINER

9	M00F05.01 Post Mortem Examining Services		
10	General Fund Appropriation		12,797,698
11			<hr/> <hr/>

12 Funds are appropriated in other agency
 13 budgets to pay for services provided by this
 14 program. Authorization is hereby granted
 15 to use these receipts as special funds for
 16 operating expenses in this program.

OFFICE OF PREPAREDNESS AND RESPONSE

18	M00F06.01 Office of Preparedness and Response		
19	General Fund Appropriation	366,600	
20	Federal Fund Appropriation	16,358,096	16,724,696
21		<hr/>	<hr/> <hr/>

22 Funds are appropriated in other agency
 23 budgets to pay for services provided by this
 24 program. Authorization is hereby granted
 25 to use these receipts as special funds for
 26 operating expenses in this program.

WESTERN MARYLAND CENTER

28 M00I03.01 Services and Institutional Operations
 29 General Fund Appropriation, provided that
 30 \$275,000 of the general fund appropriation
 31 in program M00I03.01 Services and
 32 Institutional Operations made for the
 33 purpose of expanding the brain trauma
 34 unit may not be expended until the
 35 Department of Health and Mental Hygiene
 36 works with hospital management to submit
 37 a plan to the budget committees outlining

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1	<u>the best use of funds and how it will fund</u>		
2	<u>operations of any program. This report</u>		
3	<u>shall be submitted by July 1, 2017, and the</u>		
4	<u>committees shall have 45 days to review</u>		
5	<u>and comment. Funds restricted pending</u>		
6	<u>the receipt of the report may not be</u>		
7	<u>transferred by budget amendment or</u>		
8	<u>otherwise to any other purpose and will</u>		
9	<u>revert to the General Fund if the report is</u>		
10	<u>not submitted</u>	23,411,432	
11	Special Fund Appropriation	301,168	23,712,600
12		<hr/>	<hr/> <hr/>

13 Funds are appropriated in other agency
 14 budgets to pay for services provided by this
 15 program. Authorization is hereby granted
 16 to use these receipts as special funds for
 17 operating expenses in this program.

18 DEER'S HEAD CENTER

19	M00I04.01 Services and Institutional Operations		
20	General Fund Appropriation	21,038,844	
21	Special Fund Appropriation	2,800,365	23,839,209
22		<hr/>	<hr/> <hr/>

23 LABORATORIES ADMINISTRATION

24	M00J02.01 Laboratory Services		
25	General Fund Appropriation	35,307,657	
26	Special Fund Appropriation	7,133,257	
27	Federal Fund Appropriation	3,843,265	46,284,179
28		<hr/>	<hr/> <hr/>

29 Funds are appropriated in other agency
 30 budgets to pay for services provided by this
 31 program. Authorization is hereby granted
 32 to use these receipts as special funds for
 33 operating expenses in this program.

34 DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

35	M00K01.01 Executive Direction		
36	General Fund Appropriation		2,091,475
37			<hr/> <hr/>

38 BEHAVIORAL HEALTH ADMINISTRATION

1	M00L01.01 Program Direction		
2	General Fund Appropriation	15,674,260	
3	Special Fund Appropriation	308,894	
4	Federal Fund Appropriation	6,387,053	22,370,207
5		<hr/>	

6 Funds are appropriated in other agency
 7 budgets to pay for services provided by this
 8 program. Authorization is hereby granted
 9 to use these receipts as special funds for
 10 operating expenses in this program.

11 M00L01.02 Community Services
 12 General Fund Appropriation, provided that
 13 this appropriation shall be reduced by
 14 ~~\$3,750,000~~ \$2,000,000 contingent upon the
 15 enactment of legislation reducing the
 16 required special fund appropriation for the
 17 Maryland Community Health Resources
 18 Commission. Authorization is granted to
 19 process a special fund budget amendment
 20 of ~~\$3,750,000~~ \$2,000,000 to replace the
 21 aforementioned General Fund amount.

22	Further provided that this appropriation shall		
23	be reduced by \$1,086,000 contingent upon		
24	legislative authorization to use Senior		
25	Prescription Drug Assistance Program		
26	revenue for the Community Services		
27	Program. Authorization is granted to		
28	process a special fund budget amendment		
29	of \$1,086,000 to replace the		
30	aforementioned General Fund amount.....	166,355,401	
31	Special Fund Appropriation	28,803,926	
32	Federal Fund Appropriation	67,522,660	262,681,987
33		<hr/>	

34 Funds are appropriated in other agency
 35 budgets to pay for services provided by this
 36 program. Authorization is hereby granted
 37 to use these receipts as special funds for
 38 operating expenses in this program.

39	M00L01.03 Community Services for Medicaid State		
40	Fund Recipients		
41	General Fund Appropriation		73,652,748

SUMMARY

2	Total General Fund Appropriation		255,682,409
3	Total Special Fund Appropriation		29,112,820
4	Total Federal Fund Appropriation		73,909,713
5			<hr/>
6	Total Appropriation		358,704,942
7			<hr/> <hr/>

THOMAS B. FINAN HOSPITAL CENTER

9	M00L04.01 Thomas B. Finan Hospital Center		
10	General Fund Appropriation	19,527,237	
11	Special Fund Appropriation	1,431,542	20,958,779
12		<hr/>	<hr/> <hr/>

REGIONAL INSTITUTE FOR CHILDREN
AND ADOLESCENTS – BALTIMORE

15	M00L05.01 Regional Institute for Children and		
16	Adolescents – Baltimore		
17	General Fund Appropriation	12,270,113	
18	Special Fund Appropriation	2,227,364	
19	Federal Fund Appropriation	78,478	14,575,955
20		<hr/>	<hr/> <hr/>

EASTERN SHORE HOSPITAL CENTER

22	M00L07.01 Eastern Shore Hospital Center		
23	General Fund Appropriation	20,105,202	
24	Special Fund Appropriation	8,576	20,113,778
25		<hr/>	<hr/> <hr/>

SPRINGFIELD HOSPITAL CENTER

27	M00L08.01 Springfield Hospital Center		
28	General Fund Appropriation	74,232,729	
29	Special Fund Appropriation	134,336	74,367,065
30		<hr/>	<hr/> <hr/>

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

1 SPRING GROVE HOSPITAL CENTER

2 M00L09.01 Spring Grove Hospital Center

3	General Fund Appropriation	82,033,543	
4	Special Fund Appropriation	2,843,772	
5	Federal Fund Appropriation	20,332	84,897,647
6		<hr/>	<hr/> <hr/>

7 Funds are appropriated in other agency
8 budgets to pay for services provided by this
9 program. Authorization is hereby granted
10 to use these receipts as special funds for
11 operating expenses in this program.

12 CLIFTON T. PERKINS HOSPITAL CENTER

13 M00L10.01 Clifton T. Perkins Hospital Center

14	General Fund Appropriation	67,188,989	
15	Special Fund Appropriation	90,070	67,279,059
16		<hr/>	<hr/> <hr/>

17 Funds are appropriated in other agency
18 budgets to pay for services provided by this
19 program. Authorization is hereby granted
20 to use these receipts as special funds for
21 operating expenses in this program.

22 JOHN L. GILDNER REGIONAL INSTITUTE FOR
23 CHILDREN AND ADOLESCENTS

24 M00L11.01 John L. Gildner Regional Institute for
25 Children and Adolescents

26	General Fund Appropriation	11,370,394	
27	Special Fund Appropriation	133,248	
28	Federal Fund Appropriation	50,218	11,553,860
29		<hr/>	<hr/> <hr/>

30 Funds are appropriated in other agency
31 budgets to pay for services provided by this
32 program. Authorization is hereby granted
33 to use these receipts as special funds for
34 operating expenses in this program.

35 BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE

36 M00L15.01 Behavioral Health Administration

1	Facility Maintenance		
2	General Fund Appropriation	795,204	
3	Special Fund Appropriation	533,281	1,328,485
4		<hr/>	<hr/> <hr/>

5 Funds are appropriated in other agency
6 budgets to pay for services provided by this
7 program. Authorization is hereby granted
8 to use these receipts as special funds for
9 operating expenses in this program.

10 DEVELOPMENTAL DISABILITIES ADMINISTRATION

11 M00M01.01 Program Direction

12	General Fund Appropriation	5,135,984	
13	Federal Fund Appropriation	3,606,659	8,742,643
14		<hr/>	

15 M00M01.02 Community Services

16 General Fund Appropriation, ~~provided that~~
17 ~~this appropriation shall be reduced by~~
18 ~~\$8,444,522 contingent upon the enactment~~
19 ~~of legislation reducing the mandated~~
20 ~~provider rate increase from 3.5% to 2.0%~~
21 ~~for the Developmental Disabilities~~
22 ~~Administration, provided that if the~~
23 ~~funding for the proposed capped family~~
24 ~~supports waiver or community supports~~
25 ~~waivers cannot be utilized in fiscal 2018,~~
26 ~~the Developmental Disabilities~~
27 ~~Administration shall use the funding to~~
28 ~~provide services for individuals on the~~
29 ~~waitlist.~~

30 Further provided that \$400,000 of this
31 appropriation intended for the transition
32 from Community Supported Living
33 Arrangements to Personal Supports may
34 not be expended for that purpose and
35 instead may be used only to provide funding
36 for the PACT Helping Children program.
37 Funds not spent for this restricted purpose
38 may not be transferred by budget
39 amendment or otherwise to any other
40 purpose and if not expended for this
41 purpose shall revert to the General Fund ...

~~604,746,036~~
~~602,961,036~~

31

32

33

1		<u>604,746,036</u>	
2	Special Fund Appropriation	5,695,718	
3	Federal Fund Appropriation, provided that		
4	this appropriation shall be reduced by		
5	\$7,011,659 contingent upon the enactment		
6	of legislation reducing the mandated		
7	provider rate increase from 3.5% to 2.0%		
8	for the Developmental Disabilities		
9	Administration	<u>502,247,349</u>	<u>1,112,689,103</u>
10		<u>501,032,349</u>	<u>1,109,689,103</u>
11		<u>502,247,349</u>	<u>1,112,689,103</u>
12		<hr/>	

SUMMARY

14	Total General Fund Appropriation		609,882,020
15	Total Special Fund Appropriation		5,695,718
16	Total Federal Fund Appropriation		505,854,008
17			<hr/>
18	Total Appropriation		1,121,431,746
19			<hr/> <hr/>

HOLLY CENTER

21	M00M05.01 Holly Center		
22	General Fund Appropriation	17,383,696	
23	Special Fund Appropriation	84,003	17,467,699
24		<hr/>	<hr/> <hr/>

25 Funds are appropriated in other agency
 26 budgets to pay for services provided by this
 27 program. Authorization is hereby granted
 28 to use these receipts as special funds for
 29 operating expenses in this program.

DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE DELIVERY SYSTEM

32	M00M06.01 Secure Evaluation and Therapeutic		
33	Treatment (Sett) Program		
34	General Fund Appropriation		9,177,810
35			<hr/> <hr/>

POTOMAC CENTER

37 M00M07.01 Potomac Center

1	General Fund Appropriation	13,667,916	
2	Special Fund Appropriation	5,000	13,672,916
3		<hr/>	<hr/> <hr/>

4 DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE

5	M00M15.01 Developmental Disabilities		
6	Administration Facility Maintenance		
7	General Fund Appropriation		1,258,864
8			<hr/> <hr/>

9 MEDICAL CARE PROGRAMS ADMINISTRATION

10	M00Q01.01 Deputy Secretary for Health Care		
11	Financing		
12	General Fund Appropriation	1,508,463	
13	Federal Fund Appropriation	1,898,551	3,407,014
14		<hr/>	

15	M00Q01.02 Office of Systems, Operations and		
16	Pharmacy		
17	General Fund Appropriation	7,509,438	
18	Federal Fund Appropriation	16,212,234	23,721,672
19		<hr/>	

20 Funds are appropriated in other agency
 21 budgets to pay for services provided by this
 22 program. Authorization is hereby granted
 23 to use these receipts as special funds for
 24 operating expenses in this program.

25 M00Q01.03 Medical Care Provider
 26 Reimbursements

27 All appropriations provided for program
 28 M00Q01.03 Medical Care Provider
 29 Reimbursements are to be used for the
 30 purposes herein appropriated, and there
 31 shall be no budgetary transfer to any other
 32 program or purpose.

33 General Fund Appropriation, provided that no
 34 part of this General Fund appropriation
 35 may be paid to any physician or surgeon or
 36 any hospital, clinic, or other medical
 37 facility for or in connection with the
 38 performance of any abortion, except upon

1 certification by a physician or surgeon,
 2 based upon his or her professional
 3 judgment that the procedure is necessary,
 4 provided one of the following conditions
 5 exists: where continuation of the
 6 pregnancy is likely to result in the death of
 7 the woman; or where the woman is a victim
 8 of rape, sexual offense, or incest that has
 9 been reported to a law enforcement agency
 10 or a public health or social agency; or where
 11 it can be ascertained by the physician with
 12 a reasonable degree of medical certainty
 13 that the fetus is affected by genetic defect
 14 or serious deformity or abnormality; or
 15 where it can be ascertained by the
 16 physician with a reasonable degree of
 17 medical certainty that termination of
 18 pregnancy is medically necessary because
 19 there is substantial risk that continuation
 20 of the pregnancy could have a serious and
 21 adverse effect on the woman's present or
 22 future physical health; or before an
 23 abortion can be performed on the grounds
 24 of mental health there must be certification
 25 in writing by the physician or surgeon that
 26 in his or her professional judgment there
 27 exists medical evidence that continuation
 28 of the pregnancy is creating a serious effect
 29 on the woman's present mental health and
 30 if carried to term there is a substantial risk
 31 of a serious or long lasting effect on the
 32 woman's future mental health.

33 Further provided that this appropriation shall
 34 be reduced by ~~\$25,000,000~~ ~~\$20,000,000~~
 35 \$25,000,000 contingent upon the
 36 enactment of legislation suspending the
 37 reduction in the Medicaid Deficit
 38 Assessment for fiscal year 2018 only.
 39 Authorization is hereby provided to process
 40 a special fund budget amendment up to
 41 ~~\$25,000,000~~ ~~\$20,000,000~~ \$25,000,000 from
 42 Hospital Assessments to support Medicaid
 43 provider reimbursements.

44 Further provided that \$375,000 of this
 45 appropriation made for the purpose of a

1 managed care rate-setting study may not
 2 be used for that purpose and instead shall
 3 be expended only for provider
 4 reimbursements. Funding not used for this
 5 restricted purpose shall revert to the
 6 General Fund.

7 Further provided that ~~\$850,000~~ \$750,000 of
 8 this appropriation made for provider
 9 reimbursements may not be made for that
 10 purpose and instead shall be expended only
 11 to implement an opioid risk reduction pilot
 12 program. The purpose of the program is to
 13 improve Medicaid patient safety and
 14 clinical outcomes for individuals being
 15 prescribed for long-term opioid therapy for
 16 chronic pain. In implementing the
 17 program, the State shall contract with a
 18 company for urine drug monitoring that
 19 uses clinically driven health services
 20 including complex claims review and
 21 medication management. As part of the
 22 same contract, the State shall require the
 23 successful vendor to contract with a
 24 Maryland nonprofit statewide physician
 25 organization for physician outreach and
 26 education services. It is the intent of the
 27 General Assembly that the Department of
 28 Health and Mental Hygiene apply for any
 29 waiver necessary to use federal matching
 30 funds as part of the pilot. However, if the
 31 department is unable to receive a waiver to
 32 implement the pilot program, the
 33 department should proceed using State
 34 funds only. Funding not used for this
 35 restricted purpose may not be transferred
 36 or otherwise expended and shall revert to
 37 the General Fund and/or be canceled

~~2,733,883,238~~
2,728,080,142
2,733,883,238

40 ~~Special Fund Appropriation, provided that~~
 41 ~~authorization is hereby provided to process~~
 42 ~~a special fund budget amendment up to~~
 43 ~~\$5,794,096 from the Cigarette Restitution~~
 44 ~~Fund to support Medicaid provider~~
 45 ~~reimbursements~~
 46 Federal Fund Appropriation

937,957,977
 5,796,260,110 ~~9,468,101,325~~

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cont

~~9,462,307,229~~
9,468,101,325

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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

M00Q01.04 Office of Health Services

General Fund Appropriation	11,989,660	
Special Fund Appropriation	1,900,000	
Federal Fund Appropriation	36,173,188	50,062,848

M00Q01.05 Office of Finance

General Fund Appropriation	1,487,033	
Federal Fund Appropriation	1,706,394	3,193,427

M00Q01.06 Kidney Disease Treatment Services

General Fund Appropriation	5,107,618	
Special Fund Appropriation	301,812	5,409,430

M00Q01.07 Maryland Children’s Health Program

General Fund Appropriation, provided that no part of this General Fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest that has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or

1	where it can be ascertained by the		
2	physician with a reasonable degree of		
3	medical certainty that termination of		
4	pregnancy is medically necessary because		
5	there is substantial risk that continuation		
6	of the pregnancy could have a serious and		
7	adverse effect on the woman's present or		
8	future physical health; or before an		
9	abortion can be performed on the grounds		
10	of mental health there must be certification		
11	in writing by the physician or surgeon that		
12	in his or her professional judgment there		
13	exists medical evidence that continuation		
14	of the pregnancy is creating a serious effect		
15	on the woman's present mental health and		
16	if carried to term there is a substantial risk		
17	of a serious or long lasting effect on the		
18	woman's future mental health	32,878,231	
19	Special Fund Appropriation	1,524,556	
20	Federal Fund Appropriation	241,107,027	275,509,814
21		<hr/>	
22	M00Q01.08 Major Information Technology		
23	Development Projects		
24	Federal Fund Appropriation		37,804,409
25	M00Q01.09 Office of Eligibility Services		
26	General Fund Appropriation	4,653,639	
27	Federal Fund Appropriation	8,545,529	13,199,168
28		<hr/>	
29	M00Q01.10 Medicaid Behavioral Health Provider		
30	Reimbursements		
31	<u>All appropriations provided for program</u>		
32	<u>M00Q01.10 Medicaid Behavioral Health</u>		
33	<u>Provider Reimbursements are to be used</u>		
34	<u>for the purposes herein appropriated, and</u>		
35	<u>there shall be no budgetary transfer to any</u>		
36	<u>other program or purpose.</u>		
37	General Fund Appropriation	422,345,824	
38	Special Fund Appropriation	11,114,687	
39	Federal Fund Appropriation	881,762,550	1,315,223,061
40		<hr/>	<hr/>
41	M00Q01.11 Senior Prescription Drug Assistance		

1 Program
 2 Special Fund Appropriation 18,052,491

3 SUMMARY

4 Total General Fund Appropriation 3,221,363,144
 5 Total Special Fund Appropriation 970,851,523
 6 Total Federal Fund Appropriation 7,021,469,992

7
 8 Total Appropriation 11,213,684,659
 9

10 HEALTH REGULATORY COMMISSIONS

11 M00R01.01 Maryland Health Care Commission
 12 Special Fund Appropriation 55,919,104

13 M00R01.02 Health Services Cost Review
 14 Commission
 15 Special Fund Appropriation 140,080,920

16 M00R01.03 Maryland Community Health
 17 Resources Commission
 18 Special Fund Appropriation, provided that
 19 this appropriation shall be reduced by
 20 ~~\$3,750,000~~ \$2,000,000 contingent upon the
 21 enactment of legislation reducing the
 22 required appropriation for the Maryland
 23 Community Health Resources Commission 7,882,343

24 SUMMARY

25 Total Special Fund Appropriation 203,882,367

26
 27 Total Appropriation 203,882,367
 28

DEPARTMENT OF HUMAN RESOURCES

Provided that the spending in fiscal 2018 of the Temporary Assistance for Needy Families federal funds shall not exceed \$249,874,106.

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

General Fund Appropriation, provided that \$50,000 of the administrative appropriation may not be expended unless the Department of Human Resources includes Earned Income Tax Credit performance measures, goals, and objectives in the fiscal 2019 Managing for Results submission.

Further provided that since the Department of Human Resources (DHR) Office of the Secretary has had four or more repeat audit findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), and DHR failed to completely resolve, or make adequate progress toward resolving, those repeat audit findings, \$50,000 of this agency's administrative appropriation may not be expended unless:

(1) DHR has reported the corrective action taken with respect to all repeat findings on or before November 1, 2017; and

(2) a report is submitted to the budget committees by OLA listing each repeat finding along with an assessment of the corrective action taken by DHR for each repeat finding. The budget committees shall have 45 days to review and comment to allow funds to be released prior to the end of fiscal 2018

		7,769,756	
Federal Fund Appropriation		7,174,815	14,944,571

1			
2	N00A01.02 Citizen’s Review Board for Children		
3	General Fund Appropriation	755,408	
4	Federal Fund Appropriation	64,964	820,372
5			
6	N00A01.03 Maryland Commission for Women		
7	General Fund Appropriation		136,018
8	N00A01.04 Maryland Legal Services Program		
9	General Fund Appropriation, <u>provided that</u>		
10	<u>\$13,087,212 of this appropriation made for</u>		
11	<u>the purpose of the Maryland Legal Services</u>		
12	<u>Program may be expended only for that</u>		
13	<u>purpose. Funds not used for this restricted</u>		
14	<u>purpose may not be transferred by budget</u>		
15	<u>amendment or otherwise to any other</u>		
16	<u>purpose and shall revert to the General</u>		
17	<u>Fund</u>		13,087,212

SUMMARY

19	Total General Fund Appropriation		21,748,394
20	Total Federal Fund Appropriation		7,239,779
21			
22	Total Appropriation		28,988,173
23			

SOCIAL SERVICES ADMINISTRATION

25	N00B00.04 General Administration – State		
26	General Fund Appropriation	10,345,056	
27	Federal Fund Appropriation	17,522,721	27,867,777
28			

OPERATIONS OFFICE

30	N00E01.01 Division of Budget, Finance, and		
31	Personnel		
32	General Fund Appropriation	10,693,916	
33	Federal Fund Appropriation	9,190,745	19,884,661
34			
35	N00E01.02 Division of Administrative Services		
36	General Fund Appropriation	4,520,740	

HOUSE BILL 150

1	Federal Fund Appropriation	5,890,961	10,411,701
2			

SUMMARY

4	Total General Fund Appropriation		15,214,656
5	Total Federal Fund Appropriation		15,081,706
6			
7	Total Appropriation		30,296,362
8			

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

10	N00F00.02 Major Information Technology		
11	Development Projects		
12	Federal Fund Appropriation		65,927,799
13	N00F00.04 General Administration		
14	General Fund Appropriation	32,108,817	
15	Special Fund Appropriation	1,440,063	
16	Federal Fund Appropriation	36,118,630	69,667,510
17			

SUMMARY

19	Total General Fund Appropriation		32,108,817
20	Total Special Fund Appropriation		1,440,063
21	Total Federal Fund Appropriation		102,046,429
22			
23	Total Appropriation		135,595,309
24			

LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments
 General Fund Appropriation, provided that funds appropriated herein may be used to develop a broad range of services to assist in returning children with special needs from out-of-state placements, to prevent unnecessary residential or institutional placements within Maryland, and to work with local jurisdictions in these regards. Policy decisions regarding the expenditures of such funds shall be made

1 jointly by the Executive Director of the
2 Governor's Office for Children, the
3 Secretaries of Health and Mental Hygiene,
4 Human Resources, Juvenile Services,
5 Budget and Management, and the State
6 Superintendent of Education.

7 Further provided that these funds are to be
8 used only for the purposes herein
9 appropriated, and there shall be no
10 budgetary transfer to any other program or
11 purpose. Funds not expended shall revert
12 to the General Fund.

13 Further provided that \$200,000 of this
14 appropriation made for the purpose of a
15 new Foster Youth Savings Program shall
16 be restricted pending the submission of two
17 reports to the budget committees. The first
18 report shall be submitted by July 1, 2017,
19 and provide a detailed implementation
20 plan for the Foster Youth Savings
21 Program, including (1) the match terms; (2)
22 limitations on withdrawals of matched
23 funds; (3) type of accounts offered; (4) how
24 children will be enrolled in the program;
25 and (5) the types of education and financial
26 literacy courses required as part of the
27 program. The second report shall be
28 submitted by December 1, 2017, and
29 provide information on the number of
30 youth participating, amount of matched
31 savings provided, ~~and~~ implementation
32 challenges, and feasibility of opening a
33 savings account for children receiving
34 Social Security, Supplemental Security
35 Income, and Veterans Administration
36 benefits using the funds received from those
37 benefits including describing the options for
38 the types of accounts to be opened. The
39 budget committees shall have 45 days to
40 review and comment. Funding shall be
41 released in \$100,000 increments for the
42 submission of each report. Funds restricted
43 pending the receipt of the reports may not
44 be transferred by budget amendment or
45 otherwise to any other purpose and shall

1	<u>revert to the General Fund if the reports</u>		
2	<u>are not submitted</u>	184,520,584	
3		184,095,584	
4		<u>184,195,584</u>	
5	Special Fund Appropriation	4,335,811	
6	Federal Fund Appropriation	73,841,478	262,697,873
7			262,272,873
8			<u>262,372,873</u>
9		<hr/>	

10	N00G00.02 Local Family Investment Program		
11	General Fund Appropriation	60,701,862	
12		<u>51,401,862</u>	
13	Special Fund Appropriation	2,426,545	
14	Federal Fund Appropriation	99,820,448	162,948,855
15			<u>153,648,855</u>
16		<hr/>	

17 N00G00.03 Child Welfare Services

18 General Fund Appropriation, provided that

19 these funds are to be used only for the

20 purposes herein appropriated, and there

21 shall be no budgetary transfer to any other

22 program or purpose except that funds may

23 be transferred to program N00G00.01

24 Foster Care Maintenance Payments.

25 Funds not expended or transferred shall

26 revert to the General Fund.

27 Further provided that \$100,000 of this

28 appropriation made for the purpose of the

29 Local Child Welfare Services Program may

30 not be expended until the Department of

31 Human Resources submits a report to the

32 Senate Budget and Taxation Committee,

33 the Senate Judicial Proceedings

34 Committee, the House Appropriations

35 Committee, and the House Judiciary

36 Committee on the plans of each local

37 department of social services (LDSS) for

38 partnering to provide and promote

39 affordable housing and employment

40 opportunities for former foster youth. The

41 submission shall include the plans for each

42 LDSS. Each LDSS plan shall:

- 43 (1) describe any existing efforts to

1 address the housing and
 2 employment needs of former foster
 3 youth (after their Child in Need of
 4 Assistance or Guardianship case
 5 has closed), including how the
 6 Family Unification Program
 7 vouchers are used to support youth
 8 aging out of foster care;

9 (2) propose new strategies, including
 10 ways to partner with private and
 11 public sector employers and
 12 workforce development entities
 13 including the local workforce
 14 investment boards, to provide job
 15 opportunities for former foster
 16 youth;

17 (3) provide and take into account
 18 projections of the number of youth
 19 expected to exit foster care at age 21
 20 each year for the next four years;
 21 and

22 (4) propose potential partnerships with
 23 the Department of Housing and
 24 Community Development, local
 25 public housing authorities, and
 26 community-based organizations to
 27 support the placement of former
 28 foster youth (once the child leaves
 29 the child welfare system) into safe,
 30 stable, and affordable housing.

31 The report shall be submitted by June 1, 2018,
 32 and the budget committees shall have 45
 33 days to review and comment. Funds
 34 restricted pending the receipt of a report
 35 may not be transferred by budget
 36 amendment or otherwise to any other
 37 purpose and shall revert to the General
 38 Fund if the report is not submitted

	174,909,261	
	<u>174,715,256</u>	
39 Special Fund Appropriation	1,535,000	
	<u>1,329,075</u>	
42 Federal Fund Appropriation	59,013,060	236,357,420
43	<u>59,705,086</u>	<u>235,749,417</u>

1			
2	N00G00.04 Adult Services		
3	General Fund Appropriation	10,174,986	
4	Special Fund Appropriation	1,262,594	
5	Federal Fund Appropriation	35,465,900	46,903,480
6			
7	N00G00.05 General Administration		
8	General Fund Appropriation	27,376,735	
9	Special Fund Appropriation	2,982,891	
10	Federal Fund Appropriation	14,408,786	44,768,412
11			
12	N00G00.06 Local Child Support Enforcement		
13	Administration		
14	General Fund Appropriation	16,795,284	
15	Special Fund Appropriation	589,169	
16	Federal Fund Appropriation	32,713,794	50,098,247
17			
18	N00G00.08 Assistance Payments		
19	General Fund Appropriation, <i>provided that</i>		
20	<i>\$4,000,000 of this appropriation made for</i>		
21	<i>the purpose of the Temporary Disability</i>		
22	<i>Assistance Program (TDAP) may be used</i>		
23	<i>only to increase the TDAP benefit by \$20 per</i>		
24	<i>month per recipient. Funds not expended</i>		
25	<i>for this restricted purpose may not be</i>		
26	<i>transferred by budget amendment or</i>		
27	<i>otherwise to any other purpose and shall</i>		
28	<i>revert to the General Fund</i>	67,312,926	
29		61,312,926	
30		<u>65,312,926</u>	
31	Special Fund Appropriation	12,494,062	
32	Federal Fund Appropriation	1,196,363,204	1,276,170,192
33			1,270,170,192
34			<u>1,274,170,192</u>
35			
36	N00G00.10 Work Opportunities		
37	Federal Fund Appropriation		31,650,929
38			
39	Total General Fund Appropriation		529,972,633
40	Total Special Fund Appropriation		25,420,147

41

42

1 Total Federal Fund Appropriation 1,543,969,625
 2 1,543,969,625

3 Total Appropriation 2,099,362,405
 4 2,099,362,405

5 CHILD SUPPORT ENFORCEMENT ADMINISTRATION

6 N00H00.08 Support Enforcement – State

7 General Fund Appropriation 2,482,413
 8 Special Fund Appropriation 9,940,464
 9 Federal Fund Appropriation 29,653,542 42,076,419
 10 29,653,542 42,076,419

11 FAMILY INVESTMENT ADMINISTRATION

12 N00I00.04 Director’s Office

13 General Fund Appropriation 10,369,218
 14 Special Fund Appropriation 366,144
 15 Federal Fund Appropriation 25,830,725 36,566,087
 16 25,830,725 36,566,087

17 N00I00.05 Maryland Office for Refugees and
 18 Asylees

19 Federal Fund Appropriation 14,643,916

20 N00I00.06 Office of Home Energy Programs

21 Special Fund Appropriation 73,217,314
 22 Federal Fund Appropriation 70,871,477 144,088,791
 23 70,871,477 144,088,791

24 N00I00.07 Office of Grants Management

25 General Fund Appropriation 11,492,868
 26 Federal Fund Appropriation 1,129,085 12,621,953
 27 1,129,085 12,621,953

28 SUMMARY

29 Total General Fund Appropriation 21,862,086
 30 Total Special Fund Appropriation 73,583,458
 31 Total Federal Fund Appropriation 112,475,203
 32 112,475,203

33 Total Appropriation 207,920,747
 34 207,920,747

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

General Fund Appropriation, ~~provided that \$250,000 of this appropriation made for the purpose of the Employment Advancement Right Now program may not be expended until the Department of Labor, Licensing, and Regulation submits a report to the budget committees and the House Economic Matters Committee on the demographics and performance of each partnership. The report shall include how many students are enrolled with each partnership, their demographic information, county of residence, educational attainment, and if the participant has received employment or wage promotion in the partnership industry. The report shall be submitted by September 1, 2017, and the committees shall have 45 days to review and comment. Funds restricted pending 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 committees.~~

Further provided that \$500,000 of this appropriation made for the purpose of Executive Direction may not be expended until the Department of Labor, Licensing, and Regulation submits two reports to the budget committees on the work of the Employment Standards and Safety Inspection. The Employment Standards shall provide a report including (1) a current organizational chart outlining the current staff, vacant positions, the hierarchy of the department, and the Spanish-speaking employees; (2) the number of complaints received by the unit broken down by complaint type including, minimum wage, overtime violations, and

1 wage misclassification, the county they
2 were filed in, and the language the
3 complaint was filed in; (3) the time it takes
4 to process a complaint from intake to
5 complaint closure; (4) the number of
6 complaints that result in investigations
7 and enforcement actions against the
8 company; (5) the number and percent of
9 written complaints that, after filing, are
10 resolved without investigation and any
11 explanation for each decision not to
12 investigate; (6) the criteria for initiating an
13 investigation; (7) an explanation of
14 requirement for complainants to provide a
15 written letter to their employer for unpaid
16 wages; and (8) the outreach activities of the
17 unit including the number and location of
18 outreach events for fiscal 2012 to 2017.

19 The Maryland Occupational Safety and
20 Health Administration shall provide a
21 report including (1) a current
22 organizational chart outlining the current
23 staff, vacant positions, the hierarchy of the
24 department, and the Spanish-speaking
25 employees; (2) the actions that have been
26 or will be taken to attract new employees
27 and improve retention; (3) the metric used
28 to determine the optimum number of
29 health and safety inspectors; (4) the total
30 number of full-time equivalents dedicated
31 to the Voluntary Protection Program and
32 the number of Voluntary Protection
33 Program site visits conducted; (5) a
34 detailed explanation for the decrease in the
35 number of inspections opened and
36 investigated; (6) a detailed explanation for
37 failing to meet the annual enforcement
38 goals described in the Federal Annual
39 Monitoring and Evaluation Reports and
40 what actions the agency is taking or plans
41 to take to improve performance in order to
42 meet these goals; (7) a detailed explanation
43 for the decline in annual inspections and
44 what actions have been or will be taken to
45 address known or foreseeable challenges to
46 performing inspection and enforcement

responsibilities; (8) the procedures used to gather, review, and utilize enforcement data, including geographic location and demographic data, to plan enforcement activities for scheduling and prioritizing programmed inspections, including written documentation of the site-specific targeting program; and (9) the procedures for reviewing and adopting federal Occupational Safety and Health Act directives and standards notices and a list of all directives and standards notices received, noting the date received, the action taken, and, if rejected, a reason for the rejection for fiscal 2012 to 2017.

These reports shall be submitted by October 1, 2017, and annually thereafter; and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of these reports may be released in the amount of \$250,000 for each report received but may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted

		7,983,942	
27	Special Fund Appropriation	1,493,672	
28	Federal Fund Appropriation	1,190,461	10,668,075
29			

P00A01.02 Program Analysis and Audit

31	General Fund Appropriation	58,722	
32	Special Fund Appropriation	73,910	
33	Federal Fund Appropriation	272,105	404,737
34			

P00A01.05 Legal Services

36	General Fund Appropriation	1,494,682	
37	Special Fund Appropriation	1,546,984	
38	Federal Fund Appropriation	1,298,188	4,339,854
39			

P00A01.08 Office of Fair Practices

41	General Fund Appropriation	55,443	
42	Special Fund Appropriation	62,569	
43	Federal Fund Appropriation	230,394	348,406

1			
2	P00A01.09 Governor's Workforce Development		
3	Board		
4	General Fund Appropriation, provided that		
5	this appropriation shall be reduced by		
6	\$250,000 contingent upon the enactment of		
7	legislation repealing the mandate that		
8	funding be provided for the Maryland		
9	Center for Construction Education and		
10	Innovation		309,238

11 Funds are appropriated in other agency
12 budgets to pay for services provided by this
13 program. Authorization is hereby granted
14 to use these receipts as special funds for
15 operating expenses in this program.

16	P00A01.11 Board of Appeals		
17	Special Fund Appropriation	57,660	
18	Federal Fund Appropriation	1,308,856	1,366,516
19			

20	P00A01.12 Lower Appeals		
21	Special Fund Appropriation	60,329	
22	Federal Fund Appropriation	6,061,836	6,122,165
23			

24 SUMMARY

25	Total General Fund Appropriation		9,902,027
26	Total Special Fund Appropriation		3,295,124
27	Total Federal Fund Appropriation		10,361,840
28			

29	Total Appropriation		23,558,991
30			

31 DIVISION OF ADMINISTRATION

32	P00B01.03 Office of Budget and Fiscal Services		
33	General Fund Appropriation	1,061,372	
34	Special Fund Appropriation	1,053,506	
35	Federal Fund Appropriation	3,337,865	5,452,743
36			

37 P00B01.04 Office of General Services

HOUSE BILL 150

1	General Fund Appropriation	776,025	
2	Special Fund Appropriation	952,462	
3	Federal Fund Appropriation	3,318,286	5,046,773
4		<hr/>	
5	Funds are appropriated in other agency		
6	budgets to pay for services provided by this		
7	program. Authorization is hereby granted		
8	to use these receipts as special funds for		
9	operating expenses in this program.		
10	P00B01.05 Office of Information Technology		
11	General Fund Appropriation	459,659	
12	Special Fund Appropriation	1,435,390	
13	Federal Fund Appropriation	3,875,270	5,770,319
14		<hr/>	
15	P00B01.06 Office of Human Resources		
16	General Fund Appropriation	304,018	
17	Special Fund Appropriation	353,264	
18	Federal Fund Appropriation	1,307,574	1,964,856
19		<hr/>	
20	SUMMARY		
21	Total General Fund Appropriation		2,601,074
22	Total Special Fund Appropriation		3,794,622
23	Total Federal Fund Appropriation		11,838,995
24			<hr/>
25	Total Appropriation		18,234,691
26			<hr/> <hr/>
27	DIVISION OF FINANCIAL REGULATION		
28	P00C01.02 Financial Regulation		
29	General Fund Appropriation	1,321,367	
30	Special Fund Appropriation	9,454,200	10,775,567
31		<hr/>	<hr/> <hr/>
32	DIVISION OF LABOR AND INDUSTRY		
33	P00D01.01 General Administration		
34	General Fund Appropriation	99,424	
35	Special Fund Appropriation	671,788	
36	Federal Fund Appropriation	331,069	1,102,281
37		<hr/>	

1	P00D01.02 Employment Standards		
2	General Fund Appropriation	959,899	
3	Special Fund Appropriation	799,440	1,759,339
4		<hr/>	
5	P00D01.03 Railroad Safety and Health		
6	Special Fund Appropriation		393,000
7	P00D01.05 Safety Inspection		
8	Special Fund Appropriation		5,482,133
9	P00D01.07 Prevailing Wage		
10	General Fund Appropriation		873,121
11	P00D01.08 Occupational Safety and Health		
12	Administration		
13	Special Fund Appropriation	4,463,914	
14	Federal Fund Appropriation	4,984,600	9,448,514
15		<hr/>	
16	SUMMARY		
17	Total General Fund Appropriation		1,932,444
18	Total Special Fund Appropriation		11,810,275
19	Total Federal Fund Appropriation		5,315,669
20			<hr/>
21	Total Appropriation		19,058,388
22			<hr/> <hr/>

23 DIVISION OF RACING

24	P00E01.02 Maryland Racing Commission		
25	General Fund Appropriation, provided that		
26	this appropriation shall be reduced by		
27	\$475,221 contingent upon the enactment of		
28	legislation to authorize the use of Purse		
29	Dedication Account funds for		
30	administrative costs in the Maryland		
31	Racing Commission program.		
32	Authorization is granted to process a		
33	special fund budget amendment of		
34	\$475,221 to replace the aforementioned		
35	General Fund amount	475,221	
36	Special Fund Appropriation, provided that		
37	this appropriation shall be reduced by		

HOUSE BILL 150

1 \$1,000,000 contingent upon the enactment
 2 of legislation repealing the revenue
 3 transfer from the State Lottery Fund.
 4 Authorization is granted to process a
 5 special fund budget amendment of
 6 \$500,000 69,233,000 69,708,221
 7

8 P00E01.03 Racetrack Operation
 9 General Fund Appropriation, provided that
 10 this appropriation shall be reduced by
 11 \$2,030,157 contingent upon the enactment
 12 of legislation to authorize the use of Purse
 13 Dedication Account funds for
 14 administrative costs in the Racetrack
 15 Operation program. Authorization is
 16 granted to process a special fund budget
 17 amendment of \$2,030,157 to replace the
 18 aforementioned General Fund amount 2,030,157
 19 Special Fund Appropriation 600,000 2,630,157
 20

21 P00E01.05 Maryland Facility Redevelopment
 22 Program
 23 Special Fund Appropriation 11,066,000

24 P00E01.06 Share of Video Lottery Terminal
 25 Revenue for Local Impact Grants
 26 Special Fund Appropriation..... 93,956,051

27 SUMMARY
 28 Total General Fund Appropriation 2,505,378
 29 Total Special Fund Appropriation 174,855,051
 30
 31 Total Appropriation 177,360,429
 32

33 DIVISION OF OCCUPATIONAL AND
 34 PROFESSIONAL LICENSING

35 P00F01.01 Occupational and Professional
 36 Licensing
 37 General Fund Appropriation 3,064,517
 38 Special Fund Appropriation 6,449,603 9,514,120
 39

1 Funds are appropriated in other agency
 2 budgets to pay for services provided by this
 3 program. Authorization is hereby granted
 4 to use these receipts as special funds for
 5 operating expenses in this program.

6 DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

7 P00G01.07 Workforce Development

8	General Fund Appropriation	2,615,474	
9	Special Fund Appropriation	1,581,019	
10	Federal Fund Appropriation	65,039,352	69,235,845

12 Funds are appropriated in other agency
 13 budgets to pay for services provided by this
 14 program. Authorization is hereby granted
 15 to use these receipts as special funds for
 16 operating expenses in this program.

17 P00G01.12 Adult Education and Literacy Program

18	General Fund Appropriation	946,562	
19	Special Fund Appropriation	28,127	
20	Federal Fund Appropriation	2,256,094	3,230,783

22 P00G01.13 Adult Corrections Program

23	General Fund Appropriation		15,135,280
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24 Funds are appropriated in other agency
 25 budgets to pay for services provided by this
 26 program. Authorization is hereby granted
 27 to use these receipts as special funds for
 28 operating expenses in this program.

29 P00G01.14 Aid to Education

30	General Fund Appropriation	8,011,986	
31	Federal Fund Appropriation	8,200,000	16,211,986

33 SUMMARY

34	Total General Fund Appropriation		26,709,302
35	Total Special Fund Appropriation		1,609,146
36	Total Federal Fund Appropriation		75,495,446

37

1	Total Appropriation		103,813,894
2			<u><u> </u></u>
3	DIVISION OF UNEMPLOYMENT INSURANCE		
4	P00H01.01 Office of Unemployment Insurance		
5	Special Fund Appropriation	14,042,507	
6	Federal Fund Appropriation	55,102,982	69,145,489
7		<u> </u>	
8	P00H01.02 Major Information Technology		
9	Development Projects		
10	Special Fund Appropriation	750,000	
11	Federal Fund Appropriation	20,826,659	21,576,659
12		<u> </u>	
13	SUMMARY		
14	Total Special Fund Appropriation		14,792,507
15	Total Federal Fund Appropriation		75,929,641
16			<u> </u>
17	Total Appropriation		90,722,148
18			<u><u> </u></u>

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Provided that 400 vacant positions are abolished and general funds of \$16,900,000 are reduced in the Department of Public Safety and Correctional Services due to the downsizing of the Maryland Correctional Institution – Hagerstown.

OFFICE OF THE SECRETARY

Q00A01.01 General Administration
General Fund Appropriation 35,996,554

Q00A01.02 Information Technology and
Communications Division
General Fund Appropriation 26,701,883
Special Fund Appropriation 6,200,000
Federal Fund Appropriation 1,300,000 34,201,883

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00A01.03 Intelligence and Investigative Division
General Fund Appropriation 9,457,311

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00A01.04 9-1-1 Emergency Number Systems
Special Fund Appropriation 56,896,133

Q00A01.06 Division of Capital Construction and
Facilities Maintenance
General Fund Appropriation 4,375,412

Q00A01.07 Major Information Technology
Development Projects
Special Fund Appropriation 1,000,000

SUMMARY

1			
2	Total General Fund Appropriation		76,531,160
3	Total Special Fund Appropriation		64,096,133
4	Total Federal Fund Appropriation		1,300,000
5			<hr/>
6	Total Appropriation		141,927,293
7			<hr/> <hr/>

DEPUTY SECRETARY FOR OPERATIONS

8			
9	Q00A02.01 Administrative Services		
10	General Fund Appropriation		10,048,974
11	Q00A02.03 Field Support Services		
12	General Fund Appropriation	5,020,437	
13	Special Fund Appropriation	25,000	5,045,437
14			<hr/>
15	Funds are appropriated in other agency		
16	budgets to pay for services provided by this		
17	program. Authorization is hereby granted		
18	to use these receipts as special funds for		
19	operating expenses in this program.		
20	Q00A02.04 Security Operations		
21	General Fund Appropriation		34,778,523
22	Q00A02.05 Central Home Detention Unit		
23	General Fund Appropriation	7,874,993	
24	Special Fund Appropriation	65,000	7,939,993
25			<hr/>

SUMMARY

26			
27	Total General Fund Appropriation		57,722,927
28	Total Special Fund Appropriation		90,000
29			<hr/>
30	Total Appropriation		57,812,927
31			<hr/> <hr/>

MARYLAND CORRECTIONAL ENTERPRISES

32

33 Q00A03.01 Maryland Correctional Enterprises

1 Special Fund Appropriation

59,258,838

3 DIVISION OF CORRECTION – HEADQUARTERS

4 Q00B01.01 General Administration

5 General Fund Appropriation, provided that
6 \$100,000 of this appropriation may not be
7 expended until the Department of Public
8 Safety and Correctional Services (DPSCS),
9 in consultation with the Department of
10 Budget and Management, submits a report
11 to the budget committees providing the
12 following information:

13 (1) fiscal 2015, 2016, and 2017 data on
14 the number of employees,
15 delineated by category (correctional
16 officer, parole and probation agent,
17 or administrative), leaving DPSCS
18 employment within 6, 12, and 24
19 months of hire;

20 (2) fiscal 2015, 2016, and 2017 data on
21 the number of employees,
22 delineated by category (correctional
23 officer, parole and probation agent,
24 or administrative), leaving DPSCS
25 employment by reason for the
26 separation;

27 (3) the amount of nonvoluntary
28 overtime hours worked by DPSCS
29 employees between May 2017 and
30 October 2017;

31 (4) the distribution of overtime hours
32 worked and amount earned among
33 DPSCS correctional employees in
34 fiscal 2015, 2016, and 2017; and

35 (5) a detailed plan for reducing the
36 number of vacancies throughout
37 the department, particularly
38 among correctional officer and
39 administrative staff. The plan
40 should include an evaluation and

1 fiscal estimate of solutions
 2 addressing compensation,
 3 improvements in employee
 4 wellness, the potential for utilizing
 5 part-time or retired staff, potential
 6 operating efficiencies designed to
 7 lessen staffing needs, using civilian
 8 positions in lieu of uniformed
 9 personnel, and relaxation of hiring
 10 standards.

11 The report shall be submitted by ~~November 1,~~
 12 ~~2017~~ January 1, 2018, and the budget
 13 committees shall have 45 days to review
 14 and comment. Funds restricted pending
 15 receipt of a report may not be transferred
 16 by budget amendment or otherwise to any
 17 other purpose and shall revert to the
 18 General Fund if the report is not submitted
 19 to the budget committees 15,287,002
 20

21 MARYLAND PAROLE COMMISSION

22 Q00C01.01 General Administration and Hearings
 23 General Fund Appropriation 6,152,714
 24

25 DIVISION OF PAROLE AND PROBATION

26 Q00C02.01 Division of Parole and Probation –
 27 Support Services
 28 General Fund Appropriation 17,564,902
 29 Special Fund Appropriation 60,000 17,624,902
 30

31 Funds are appropriated in other agency
 32 budgets to pay for services provided by this
 33 program. Authorization is hereby granted
 34 to use these receipts as special funds for
 35 operating expenses in this program.

36 PATUXENT INSTITUTION

37 Q00D00.01 Patuxent Institution
 38 General Fund Appropriation 52,240,006
 39 Special Fund Appropriation 70,700 52,310,706

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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration	
Special Fund Appropriation	1,245,741

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration
General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of departmental operations may not be expended until the Police and Correctional Training Commissions (PCTC) submits the following information to the budget committees:

- (1) PCTC's plan to comply with the finalized U.S. Department of Justice consent decree with the Baltimore Police Department and with the consent decree's specific mentions of PCTC involvement and/or oversight regarding regulations, notification, police training, and overall reform efforts;
- (2) PCTC's policies or rules for making a determination as to whether Maryland police departments' training programs or procedures are subject to approval;
- (3) PCTC's specific plan regarding PCTC approval of the official Baltimore Police Department Training Plan mentioned in the consent decree;

1 (4) all written policies regarding PCTC
 2 oversight of police firearms
 3 regulations and standards; and

4 (5) PCTC’s policies or rules regarding
 5 when local jurisdictions’ police
 6 departments are required to notify
 7 PCTC in the event of officer
 8 misconduct and officer resignations
 9 while misconduct or disciplinary
 10 charges are pending.

11 The report shall be submitted to the budget
 12 committees no later than July 1, 2017, and
 13 the budget committees shall have 45 days
 14 from the date of receipt of the report to
 15 review and comment. Funds restricted
 16 pending the receipt of a report may not be
 17 transferred by budget amendment or
 18 otherwise to any other purpose and shall
 19 revert to the General Fund if the report is
 20 not submitted to the budget committees ...

	7,619,230	
21 Special Fund Appropriation	393,000	
22 Federal Fund Appropriation	99,920	8,112,150
23		

24 Funds are appropriated in other agency
 25 budgets to pay for services provided by this
 26 program. Authorization is hereby granted
 27 to use these receipts as special funds for
 28 operating expenses in this program.

29 CRIMINAL INJURIES COMPENSATION BOARD

30 Q00K00.01 Administration and Awards

31 Special Fund Appropriation	3,271,991	
32 Federal Fund Appropriation	1,900,000	5,171,991
33		

34 Funds are appropriated in other agency
 35 budgets to pay for services provided by this
 36 program. Authorization is hereby granted
 37 to use these receipts as special funds for
 38 operating expenses in this program.

39 MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

1	Q00N00.01 General Administration		
2	General Fund Appropriation		588,648

=====

DIVISION OF CORRECTION – WEST REGION

5	Q00R02.01 Maryland Correctional Institution –		
6	Hagerstown		
7	General Fund Appropriation	74,820,549	
8	Special Fund Appropriation	154,100	74,974,649

10 Funds are appropriated in other agency
11 budgets to pay for services provided by this
12 program. Authorization is hereby granted
13 to use these receipts as special funds for
14 operating expenses in this program.

15	Q00R02.02 Maryland Correctional Training Center		
16	General Fund Appropriation	76,400,359	
17	Special Fund Appropriation	406,600	76,806,959

19 Funds are appropriated in other agency
20 budgets to pay for services provided by this
21 program. Authorization is hereby granted
22 to use these receipts as special funds for
23 operating expenses in this program.

24	Q00R02.03 Roxbury Correctional Institution		
25	General Fund Appropriation	56,041,094	
26	Special Fund Appropriation	149,400	56,190,494

28 Funds are appropriated in other agency
29 budgets to pay for services provided by this
30 program. Authorization is hereby granted
31 to use these receipts as special funds for
32 operating expenses in this program.

33	Q00R02.04 Western Correctional Institution		
34	General Fund Appropriation	60,202,919	
35	Special Fund Appropriation	137,800	60,340,719

37 Funds are appropriated in other agency
38 budgets to pay for services provided by this

1 program. Authorization is hereby granted
 2 to use these receipts as special funds for
 3 operating expenses in this program.

4	Q00R02.05 North Branch Correctional Institution		
5	General Fund Appropriation	63,514,809	
6	Special Fund Appropriation	110,400	63,625,209
7		<hr/>	

8 SUMMARY

9	Total General Fund Appropriation		330,979,730
10	Total Special Fund Appropriation		958,300
11			<hr/>
12	Total Appropriation		331,938,030
13			<hr/> <hr/>

14 DIVISION OF PAROLE AND PROBATION – WEST REGION

15	Q00R03.01 Division of Parole and Probation –		
16	West Region		
17	General Fund Appropriation	19,155,357	
18	Special Fund Appropriation	2,801,596	21,956,953
19		<hr/>	<hr/> <hr/>

20 DIVISION OF CORRECTION – EAST REGION

21	Q00S02.01 Jessup Correctional Institution		
22	General Fund Appropriation	74,918,036	
23	Special Fund Appropriation	148,500	75,066,536
24		<hr/>	

25 Funds are appropriated in other agency
 26 budgets to pay for services provided by this
 27 program. Authorization is hereby granted
 28 to use these receipts as special funds for
 29 operating expenses in this program.

30	Q00S02.02 Maryland Correctional Institution –		
31	Jessup		
32	General Fund Appropriation	42,128,663	
33	Special Fund Appropriation	89,200	42,217,863
34		<hr/>	

35 Funds are appropriated in other agency
 36 budgets to pay for services provided by this

1 program. Authorization is hereby granted
 2 to use these receipts as special funds for
 3 operating expenses in this program.

4 Q00S02.03 Maryland Correctional Institution for
 5 Women

6	General Fund Appropriation	39,789,624	
7	Special Fund Appropriation	128,500	39,918,124

9 Funds are appropriated in other agency
 10 budgets to pay for services provided by this
 11 program. Authorization is hereby granted
 12 to use these receipts as special funds for
 13 operating expenses in this program.

14 Q00S02.04 Brockbridge Correctional Facility

15	General Fund Appropriation	25,585,161	
16	Special Fund Appropriation	53,500	25,638,661

18 Q00S02.06 Southern Maryland Pre-Release Unit

19	General Fund Appropriation	5,594,928	
20	Special Fund Appropriation	151,600	5,746,528

22 Funds are appropriated in other agency
 23 budgets to pay for services provided by this
 24 program. Authorization is hereby granted
 25 to use these receipts as special funds for
 26 operating expenses in this program.

27 Q00S02.07 Eastern Pre-Release Unit

28	General Fund Appropriation	5,722,402	
29	Special Fund Appropriation	129,600	5,852,002

31 Funds are appropriated in other agency
 32 budgets to pay for services provided by this
 33 program. Authorization is hereby granted
 34 to use these receipts as special funds for
 35 operating expenses in this program.

36 Q00S02.08 Eastern Correctional Institution

37	General Fund Appropriation	115,884,887	
38	Special Fund Appropriation	462,800	
39	Federal Fund Appropriation	1,240,000	117,587,687

1
 2 Funds are appropriated in other agency
 3 budgets to pay for services provided by this
 4 program. Authorization is hereby granted
 5 to use these receipts as special funds for
 6 operating expenses in this program.

7	Q00S02.09 Dorsey Run Correctional Facility		
8	General Fund Appropriation	33,780,588	
9	Special Fund Appropriation	141,400	33,921,988
10		<hr/>	

11 Funds are appropriated in other agency
 12 budgets to pay for services provided by this
 13 program. Authorization is hereby granted
 14 to use these receipts as special funds for
 15 operating expenses in this program.

16	Q00S02.10 Central Maryland Correctional Facility		
17	General Fund Appropriation	16,172,211	
18	Special Fund Appropriation	42,000	16,214,211
19		<hr/>	

20 Funds are appropriated in other agency
 21 budgets to pay for services provided by this
 22 program. Authorization is hereby granted
 23 to use these receipts as special funds for
 24 operating expenses in this program.

25 SUMMARY

26	Total General Fund Appropriation		359,576,500
27	Total Special Fund Appropriation		1,347,100
28	Total Federal Fund Appropriation		1,240,000
29			<hr/>
30	Total Appropriation		362,163,600
31			<hr/> <hr/>

32 DIVISION OF PAROLE AND PROBATION – EAST REGION

33	Q00S03.01 Division of Parole and Probation – East		
34	Region		
35	General Fund Appropriation	26,463,603	
36	Special Fund Appropriation	2,171,466	28,635,069
37		<hr/>	<hr/> <hr/>

DIVISION OF PAROLE AND PROBATION – CENTRAL REGION

2	Q00T03.01 Division of Parole and Probation –		
3	Central Region		
4	General Fund Appropriation	40,047,649	
5	Special Fund Appropriation	1,624,819	41,672,468

7	Q00T03.02 Pretrial Release Services		
8	General Fund Appropriation		6,293,309

SUMMARY

10	Total General Fund Appropriation		46,340,958
11	Total Special Fund Appropriation		1,624,819
13	Total Appropriation		47,965,777

DIVISION OF PRETRIAL DETENTION

16	Q00T04.01 Chesapeake Detention Facility		
17	Special Fund Appropriation	38,600	
18	Federal Fund Appropriation	25,893,537	25,932,137

20	Q00T04.04 Baltimore Central Booking and Intake		
21	Center		
22	General Fund Appropriation	62,103,896	
23	Special Fund Appropriation	81,300	62,185,196

25	Q00T04.05 Baltimore Pretrial Complex		
26	General Fund Appropriation	73,965,523	
27	Special Fund Appropriation	451,400	
28	Federal Fund Appropriation	5,000	74,421,923

30	Q00T04.06 Maryland Reception, Diagnostic and		
31	Classification Center		
32	General Fund Appropriation	37,591,214	
33	Special Fund Appropriation	49,300	
34	Federal Fund Appropriation	5,000	37,645,514

1	Q00T04.07 Baltimore City Correctional Center		
2	General Fund Appropriation	14,585,249	
3	Special Fund Appropriation	102,000	14,687,249
4		<hr/>	

5 Funds are appropriated in other agency
6 budgets to pay for services provided by this
7 program. Authorization is hereby granted
8 to use these receipts as special funds for
9 operating expenses in this program.

10	Q00T04.08 Metropolitan Transition Center		
11	General Fund Appropriation	39,639,861	
12	Special Fund Appropriation	321,796	39,961,657
13		<hr/>	

14	Q00T04.09 General Administration		
15	General Fund Appropriation, <u>provided that</u>		
16	<u>\$100,000 of this appropriation shall be</u>		
17	<u>restricted until the Department of Public</u>		
18	<u>Safety and Correctional Services (DPSCS)</u>		
19	<u>conducts a new post-by-post security</u>		
20	<u>staffing analysis for each of its custodial</u>		
21	<u>facilities in order to identify the actual</u>		
22	<u>number of regular positions needed to</u>		
23	<u>safely and securely staff the State's</u>		
24	<u>correctional institutions. DPSCS shall</u>		
25	<u>provide a written report to the budget</u>		
26	<u>committees no later than December 1,</u>		
27	<u>2017, with biannual submissions</u>		
28	<u>thereafter, summarizing the results of the</u>		
29	<u>analysis and explaining the need for any</u>		
30	<u>staffing changes resulting from the staffing</u>		
31	<u>analysis or changes in policy that require</u>		
32	<u>the use of additional positions. To the</u>		
33	<u>extent possible, the analysis should discuss</u>		
34	<u>ways the department is generating</u>		
35	<u>operating efficiencies in lieu of the need for</u>		
36	<u>additional positions. The budget</u>		
37	<u>committees shall have 45 days to review</u>		
38	<u>and comment following receipt of the</u>		
39	<u>report. Funds restricted pending receipt of</u>		
40	<u>a report may not be transferred by budget</u>		
41	<u>amendment or otherwise and shall revert</u>		
42	<u>to the General Fund if the report is not</u>		
43	<u>submitted to the budget committees</u>		1,653,215

SUMMARY

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Total General Fund Appropriation	229,538,958
Total Special Fund Appropriation	1,044,396
Total Federal Fund Appropriation	25,903,537
	<hr/>
Total Appropriation	256,486,891
	<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.01 Office of the State Superintendent

General Fund Appropriation	9,062,212	
Special Fund Appropriation	1,340,927	
Federal Fund Appropriation	1,512,252	11,915,391

R00A01.02 Division of Business Services

General Fund Appropriation	847,067	
Special Fund Appropriation	240,812	
Federal Fund Appropriation	10,201,635	11,289,514

R00A01.03 Division of Academic Policy and
Innovation

General Fund Appropriation	1,006,240	
Federal Fund Appropriation	74,760	1,081,000

R00A01.04 Division of Accountability and
Assessment

General Fund Appropriation	38,599,710	
Special Fund Appropriation	486,300	
Federal Fund Appropriation	9,774,329	48,860,339

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

R00A01.05 Office of Information Technology

General Fund Appropriation	3,849,853	
Special Fund Appropriation	140,824	
Federal Fund Appropriation	3,222,685	7,213,362

R00A01.07 Office of School and Community

Nutrition Programs		
General Fund Appropriation	255,773	
Special Fund Appropriation	24,601	
Federal Fund Appropriation	11,839,652	12,120,026

1	R00A01.10 Division of Early Childhood		
2	Development		
3	General Fund Appropriation	12,684,400	
4	Federal Fund Appropriation	44,358,676	57,043,076
5		<hr/>	
6	R00A01.11 Division of Curriculum, Assessment,		
7	and Accountability		
8	General Fund Appropriation	1,889,138	
9	Special Fund Appropriation	2,076,870	
10	Federal Fund Appropriation	2,558,466	6,524,474
11		<hr/>	
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by this		
14	program. Authorization is hereby granted		
15	to use these receipts as special funds for		
16	operating expenses in this program.		
17	R00A01.12 Division of Student, Family and School		
18	Support		
19	General Fund Appropriation	1,681,942	
20	Federal Fund Appropriation	4,718,193	6,400,135
21		<hr/>	
22	R00A01.13 Division of Special Education/Early		
23	Intervention Services		
24	General Fund Appropriation	563,777	
25	Special Fund Appropriation	1,189,355	
26	Federal Fund Appropriation	12,266,693	14,019,825
27		<hr/>	
28	R00A01.14 Division of Career and College		
29	Readiness		
30	General Fund Appropriation	1,119,898	
31	Federal Fund Appropriation	2,671,668	3,791,566
32		<hr/>	
33	R00A01.15 Juvenile Services Education Program		
34	General Fund Appropriation	16,655,465	
35	Federal Fund Appropriation	1,014,626	17,670,091
36		<hr/>	
37	Funds are appropriated in other agency		
38	budgets to pay for services provided by this		
39	program. Authorization is hereby granted		

1	to use these receipts as special funds for		
2	operating expenses in this program.		
3	R00A01.17 Division of Library Development and		
4	Services		
5	General Fund Appropriation	3,098,913	
6	Federal Fund Appropriation	1,530,770	4,629,683
7		<hr/>	
8	R00A01.18 Division of Certification and		
9	Accreditation		
10	General Fund Appropriation	2,380,880	
11	Special Fund Appropriation	313,979	
12	Federal Fund Appropriation	163,662	2,858,521
13		<hr/>	
14	R00A01.20 Division of Rehabilitation Services –		
15	Headquarters		
16	General Fund Appropriation	1,462,292	
17	Special Fund Appropriation	105,258	
18	Federal Fund Appropriation	9,893,471	11,461,021
19		<hr/>	
20	R00A01.21 Division of Rehabilitation Services –		
21	Client Services		
22	General Fund Appropriation	10,602,433	
23	Federal Fund Appropriation	34,171,872	44,774,305
24		<hr/>	
25	R00A01.22 Division of Rehabilitation Services –		
26	Workforce and Technology Center		
27	General Fund Appropriation	1,606,504	
28	Federal Fund Appropriation	8,103,475	9,709,979
29		<hr/>	
30	R00A01.23 Division of Rehabilitation Services –		
31	Disability Determination Services		
32	Federal Fund Appropriation		46,396,360
33	R00A01.24 Division of Rehabilitation Services –		
34	Blindness and Vision Services		
35	General Fund Appropriation	1,491,829	
36	Special Fund Appropriation	3,365,379	
37	Federal Fund Appropriation	4,676,451	9,533,659
38		<hr/>	

1	Total General Fund Appropriation		108,858,326
2	Total Special Fund Appropriation		9,284,305
3	Total Federal Fund Appropriation		209,149,696
4			<hr/>
5	Total Appropriation		327,292,327
6			<hr/> <hr/>

7 AID TO EDUCATION

8 Provided that the Maryland State Department
 9 of Education shall notify the budget
 10 committees of any intent to transfer the
 11 funds from program R00A.02 Aid to
 12 Education to any other budgetary unit. The
 13 budget committees shall have 45 days to
 14 review and comment on the planned
 15 transfer prior to its effect.

16	R00A02.01 State Share of Foundation Program		
17	General Fund Appropriation	2,693,209,534	
18	Special Fund Appropriation	546,675,313	3,239,884,847
19			<hr/>
20	R00A02.02 Compensatory Education		
21	General Fund Appropriation		1,306,296,887
22	R00A02.03 Aid for Local Employee Fringe Benefits		
23	General Fund Appropriation		790,939,826
24	R00A02.04 Children at Risk		
25	General Fund Appropriation	10,372,414	
26	Special Fund Appropriation	4,896,000	
27	Federal Fund Appropriation	22,393,628	37,662,042
28			<hr/>
29	R00A02.05 Formula Programs for Specific		
30	Populations		
31	General Fund Appropriation		2,200,000
32	R00A02.06 Maryland Prekindergarten Expansion		
33	Program Financing Fund		
34	General Fund Appropriation	7,972,000	
35	Federal Fund Appropriation	16,000,000	23,972,000
36			<hr/>

1	R00A02.07 Students With Disabilities	
2	General Fund Appropriation	445,543,707
3		<u>440,543,707</u>

4	To provide funds as follows:	
5	Formula	284,864,947
6	Non-Public Placement	
7	Program	123,617,896
8	Infants and Toddlers Program ...	10,389,104
9	Autism Waiver	21,671,760

10 Provided that funds appropriated for
11 nonpublic placements may be used to
12 develop a broad range of services to assist
13 in returning children with special needs
14 from out-of-state placements to Maryland;
15 to prevent out-of-state placements of
16 children with special needs; to prevent
17 unnecessary separate day school,
18 residential or institutional placements
19 within Maryland; and to work with local
20 jurisdictions in these regards. Policy
21 decisions regarding the expenditures of
22 such funds shall be made jointly by the
23 Executive Director of the Governor's Office
24 for Children and the Secretaries of Health
25 and Mental Hygiene, Human Resources,
26 Juvenile Services, Budget and
27 Management, and the State
28 Superintendent of Education.

29	R00A02.08 Assistance to State for Educating	
30	Students With Disabilities	
31	Federal Fund Appropriation	212,861,789

32	R00A02.09 Gifted and Talented	
33	Federal Fund Appropriation	800,000

34	R00A02.12 Educationally Deprived Children	
35	Federal Fund Appropriation	243,871,885

36	R00A02.13 Innovative Programs	
37	General Fund Appropriation, provided that	
38	this appropriation shall be reduced by	
39	\$7,500,000 \$2,500,000 \$7,000,000	
40	contingent upon the enactment of	
41	legislation repealing the mandate that	

1 funding be provided for the Public Schools
2 Opportunities Enhancement Program.

3 Further provided that this appropriation shall
4 be reduced by \$5,000,000 contingent upon
5 the enactment of legislation repealing the
6 mandate that funding be provided for the
7 Next Generation Scholars Program.

8 Further provided that this appropriation shall
9 be reduced by \$250,000 contingent upon
10 the enactment of legislation repealing the
11 mandate that funding be provided for the
12 Robotics Program.

13 Further provided that funds for new Pathways
14 in Technology Early College High
15 (P-TECH) schools during the 2017-2018
16 school year may be used only for one
17 P-TECH school for Allegany County Public
18 Schools; one P-TECH school serving Queen
19 Anne’s County, Talbot County, and
20 Caroline County Public Schools; and two
21 P-TECH schools for Prince George’s
22 County Public Schools.

23 ~~Further provided that \$300,000 of this~~
24 ~~appropriation made for the purpose of~~
25 ~~providing funding for the Next Generation~~
26 ~~Scholars Program may not be expended for~~
27 ~~that purpose but instead may be used only~~
28 ~~to support the Bard High School Early~~
29 ~~College Baltimore. Funds not expended for~~
30 ~~this restricted purpose may not be~~
31 ~~transferred by budget amendment or~~
32 ~~otherwise to any other purpose and shall~~
33 ~~revert to the General Fund.~~

34 Further provided that \$250,000 of this
35 appropriation made for the purpose of
36 innovative schools may not be expended for
37 that purpose, but instead may only be used,
38 contingent on enactment of SB 908 and
39 provided that no funding is included in a
40 supplemental budget, for the Maryland
41 Education Development Collaborative.
42 Funds not expended for this restricted

46

47

purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund

~~22,033,500~~

~~20,997,000~~

21,847,000

Federal Fund Appropriation

2,272,509

~~25,206,108~~

~~23,269,500~~

24,119,509

10

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

R00A02.15 Language Assistance

Federal Fund Appropriation

10,500,000

R00A02.18 Career and Technology Education

Federal Fund Appropriation

13,677,310

R00A02.24 Limited English Proficient

General Fund Appropriation

248,707,292

R00A02.25 Guaranteed Tax Base

General Fund Appropriation

50,249,443

R00A02.27 Food Services Program

General Fund Appropriation

11,236,664

Federal Fund Appropriation

428,597,659

439,834,323

R00A02.31 Public Libraries

General Fund Appropriation, provided that this appropriation shall be reduced by \$3,000,000 contingent upon the enactment of legislation repealing the mandate that funding be provided to expand hours of operation at branches of the Enoch Pratt Free Library

40,697,196

Federal Fund Appropriation

1,050,000

41,747,196

R00A02.32 State Library Network

General Fund Appropriation

17,707,258

1	R00A02.39 Transportation		
2	General Fund Appropriation		276,250,611
3	R00A02.52 Science and Mathematics Education		
4	Initiative		
5	Federal Fund Appropriation		1,543,100
6	R00A02.55 Teacher Development		
7	General Fund Appropriation, provided that		
8	this appropriation shall be reduced by		
9	\$5,000,000 <u>\$2,900,000</u> contingent upon the		
10	enactment of legislation repealing the		
11	mandate that funding be provided for the		
12	Teacher Induction, Retention, and		
13	Advancement Pilot Program.		
14	Further provided that this appropriation shall		
15	be reduced by \$1,900,000 <u>\$950,000</u>		
16	contingent upon the enactment of		
17	legislation repealing the stipend for specific		
18	Anne Arundel County Public School		
19	teachers.		
20	Further provided that this appropriation shall		
21	be reduced by \$1,100,000 contingent upon		
22	the enactment of legislation reducing the		
23	mandated stipend for teachers who hold a		
24	certificate issued by the National Board for		
25	Professional Teaching Standards.....	12,200,000	
26	Special Fund Appropriation	300,000	
27	Federal Fund Appropriation	31,499,522	43,999,522
28		<hr/>	
29	R00A02.57 Transitional Education Funding		
30	Program		
31	General Fund Appropriation	10,575,000	
32	Special Fund Appropriation	1,320,000	11,895,000
33		<hr/>	
34	R00A02.58 Head Start		
35	General Fund Appropriation		1,800,000
36	R00A02.59 Child Care Subsidy Program		
37	General Fund Appropriation	43,547,835	
38	Federal Fund Appropriation	57,216,238	100,764,073
39		<hr/>	

SUMMARY

1		
2	Total General Fund Appropriation	5,986,352,667
3	Total Special Fund Appropriation	553,191,313
4	Total Federal Fund Appropriation	1,042,283,640
5		<hr/>
6	Total Appropriation	7,581,827,620
7		<hr/> <hr/>

FUNDING FOR EDUCATIONAL ORGANIZATIONS

9	R00A03.01 Maryland School for the Blind	
10	General Fund Appropriation	23,018,459
11	R00A03.02 Blind Industries and Services of	
12	Maryland	
13	General Fund Appropriation	531,115
14	R00A03.03 Other Institutions	
15	General Fund Appropriation	6,266,446
16	Alice Ferguson Foundation	79,378
17	Alliance of Southern Prince	
18	George's Communities, Inc.	31,752
19	American Visionary Art	
20	Museum	15,040
21	Arts Excel – Baltimore	
22	Symphony Orchestra	63,503
23	B&O Railroad Museum	60,161
24	Baltimore Museum of Industry	80,214
25	Best Buddies International	
26	(MD Program)	158,756
27	Calvert Marine Museum	50,000
28	Chesapeake Bay Foundation	416,945
29	Chesapeake Bay Maritime	
30	Museum	20,053
31	Citizenship Law–Related	
32	Education	29,244
33	College Bound	35,930
34	The Dyslexia Tutoring	
35	Program, Inc.	35,930
36	Echo Hill Outdoor School	53,476
37	Imagination Stage	238,136
38	Jewish Museum of Maryland	12,533
39	Junior Achievement of Central	

1	Maryland	40,106
2	Living Classrooms Foundation	304,145
3	Maryland Academy of Sciences	873,169
4	Maryland Historical Society	119,484
5	Maryland Humanities Council	41,777
6	Maryland Leadership	
7	Workshops	43,450
8	Maryland Mathematics,	
9	Engineering and Science	
10	Achievement	76,035
11	Maryland Zoo in Baltimore –	
12	Education Component	812,171
13	National Aquarium in	
14	Baltimore	474,601
15	National Great Blacks in Wax	
16	Museum	40,106
17	National Museum of Ceramic	
18	Art and Glass	20,053
19	Northbay Adventure	927,558
20	Olney Theatre	139,539
21	Outward Bound	127,006
22	Port Discovery	111,130
23	Salisbury Zoological Park	17,546
24	Sotterley Foundation	12,533
25	South Baltimore Learning	
26	Center	40,106
27	State Mentoring Resource	
28	Center	76,036
29	Sultana Projects	20,053
30	Super Kids Camp	391,043
31	The Village Learning Place,	
32	Inc.	43,450
33	Walters Art Museum	15,875
34	Ward Museum	33,423
35	Young Audiences of Maryland	85,000

36 R00A03.04 Aid to Non–Public Schools
 37 Special Fund Appropriation, provided that
 38 this appropriation shall be for the purchase
 39 of textbooks or computer hardware and
 40 software and other electronically delivered
 41 learning materials as permitted under
 42 Title IID, Section 2416(b)(4), (6), and (7) of
 43 the No Child Left Behind Act for loan to
 44 students in eligible nonpublic schools with
 45 a maximum distribution of \$65 per eligible
 46 nonpublic school student for participating

1 schools, except that at schools where ~~at~~
2 ~~least 20%~~ from 20% to 40% of the students
3 are eligible for the free or reduced-price
4 lunch program there shall be a distribution
5 of \$95 per student, and at schools where
6 more than 40% of the students are eligible
7 for the free or reduced-price lunch program
8 there shall be a distribution of \$155 per
9 student. To be eligible to participate, a
10 nonpublic school shall:

- 11 (1) Hold a certificate of approval from
12 or be registered with the State
13 Board of Education;
- 14 (2) Not charge more tuition to a
15 participating student than the
16 statewide average per pupil
17 expenditure by the local education
18 agencies, as calculated by the
19 department, with appropriate
20 exceptions for special education
21 students as determined by the
22 department; and
- 23 (3) Comply with Title VI of the Civil
24 Rights Act of 1964, as amended.

25 The department shall establish a process to
26 ensure that the local education agencies
27 are effectively and promptly working with
28 the nonpublic schools to assure that the
29 nonpublic schools have appropriate access
30 to federal funds for which they are eligible.

31 Further provided that the Maryland State
32 Department of Education shall:

- 33 (1) Assure that the process for
34 textbook, computer hardware, and
35 computer software acquisition uses
36 a list of qualified textbook,
37 computer hardware, and computer
38 software vendors and of qualified
39 textbooks, computer hardware, and
40 computer software; uses textbooks,
41 computer hardware, and computer

software that are secular in character and acceptable for use in any public elementary or secondary school in Maryland; and

(2) Receive requisitions for textbooks, computer hardware, and computer software to be purchased from the eligible and participating schools, and forward the approved requisitions and payments to the qualified textbook, computer hardware, or computer software vendor who will send the textbooks, computer hardware, or computer software directly to the eligible school, which will:

(i) Report shipment receipt to the department;

(ii) Provide assurance that the savings on the cost of the textbooks, computer hardware, or computer software will be dedicated to reducing the cost of textbooks, computer hardware, or computer software for students; and

(iii) Since the textbooks, computer hardware, or computer software shall remain property of the State, maintain appropriate shipment receipt records for audit purposes.

Further provided that a nonpublic school participating in the Aid to Non-Public Schools Program R00A03.04 shall certify compliance with Title 20, Subtitle 6 of the State Government Article. A nonpublic school participating in the program may not discriminate in student admissions on the basis of race, color, national origin, or

1 sexual orientation. Nothing herein shall
 2 require any school or institution to adopt
 3 any rule, regulation, or policy that conflicts
 4 with its religious or moral teachings.
 5 However, all participating schools must
 6 agree that they will not discriminate in
 7 student admissions on the basis of race,
 8 color, national origin, or sexual orientation.
 9 The sole legal remedy for violation of these
 10 provisions is ineligibility for participating
 11 in the Aid to Non–Public Schools Program..

6,040,000

12 R00A03.05 Broadening Options and Opportunities
 13 for Students Today

14 Special Fund Appropriation, provided that
 15 this appropriation shall be for a
 16 Broadening Options and Opportunities for
 17 Students Today (BOOST) Program that
 18 provides scholarships for students who are
 19 eligible for the free or reduced–price lunch
 20 program to attend eligible nonpublic
 21 schools. The Maryland State Department
 22 of Education (MSDE) shall administer the
 23 grant program in accordance with the
 24 following guidelines:

25 (1) To be eligible to participate in the
 26 BOOST Program, a nonpublic
 27 school must:

28 (a) participate in Program
 29 R00A03.04 Aid to
 30 Non–Public Schools Program
 31 for textbooks and computer
 32 hardware and software
 33 administered by MSDE;

34 (b) provide more than only
 35 prekindergarten and
 36 kindergarten programs;

37 (c) administer assessments to
 38 all students in accordance
 39 with federal and State law;
 40 and

41 (d) comply with Title VI of the

1 Civil Rights Act of 1964 as
2 amended, Title 20, Subtitle 6
3 of the State Government
4 Article, and not discriminate
5 in student admissions on the
6 basis of race, color, national
7 origin, or sexual
8 orientation. Nothing herein
9 shall require any school or
10 institution to adopt any
11 rule, regulation, or policy
12 that conflicts with its
13 religious or moral teachings.
14 However, all participating
15 schools must agree that they
16 will not discriminate in
17 student admissions based on
18 race, color, national origin, or
19 sexual orientation. If a
20 nonpublic school does not
21 comply with these
22 requirements, it shall
23 reimburse MSDE all
24 scholarship funds received
25 under the BOOST
26 Program and may not charge
27 the student tuition and fees
28 instead. The only other legal
29 remedy for violation of this
30 provision is ineligibility for
31 participating in the BOOST
32 Program.

33 (2) MSDE shall establish procedures
34 for the application and award
35 process for scholarships for
36 students who are eligible for the
37 free or reduced-price lunch
38 program. The procedures shall
39 include consideration for award
40 adjustments if an eligible student
41 becomes ineligible during the
42 course of the school year.

43 (3) MSDE shall compile and certify a
44 list of applicants that ranks eligible
45 students by family income

1 expressed as a percent of the most
2 recent federal poverty levels.

3 (4) MSDE shall submit the ranked list
4 of applicants to the BOOST
5 Advisory Board.

6 (5) There is a BOOST Advisory Board
7 that shall be appointed as follows: 2
8 members appointed by the
9 Governor, 2 members appointed by
10 the President of the Senate, 2
11 members appointed by the Speaker
12 of the House of Delegates, and 1
13 member jointly appointed by the
14 President and the Speaker to serve
15 as the chair. A member of the
16 BOOST Advisory Board may not be
17 an elected official and may not have
18 any financial interest in an eligible
19 nonpublic school.

20 (6) The BOOST Advisory Board shall
21 review and certify the ranked list of
22 applicants and shall determine the
23 scholarship award amounts.

24 (7) MSDE shall make scholarship
25 awards to eligible students as
26 determined by the BOOST Advisory
27 Board.

28 (8) The amount of a scholarship award
29 may not exceed the lesser of:

30 (a) the statewide average per
31 pupil expenditure by local
32 education agencies, as
33 calculated by MSDE; or

34 (b) the tuition of the nonpublic
35 school.

36 ~~Further provided that up to \$150,000 of the~~
37 ~~appropriation may be used by MSDE to~~
38 ~~cover the reasonable costs of administering~~
39 ~~the BOOST Program.~~

1 Further provided that MSDE shall submit a
 2 report to the budget committees by
 3 December 15, 2017, that includes the
 4 following:

5 (1) the number of students receiving
 6 BOOST Program scholarships;

7 (2) the amount of the BOOST Program
 8 scholarships received;

9 (3) the number of certified and
 10 noncertified teachers in core subject
 11 areas for each nonpublic school
 12 participating in the BOOST
 13 Program;

14 (4) the _____ assessments _____ being
 15 administered in accordance with
 16 federal and State law by nonpublic
 17 schools participating in the BOOST
 18 Program, as well as student
 19 performance on those assessments;

20 (5) in the aggregate, for each BOOST
 21 Program scholarship awarded (1)
 22 the nonpublic school and grade
 23 level attended by the student; (2)
 24 the school attended in the
 25 2016–2017 school year by the
 26 student; and (3) if the student
 27 attended the same nonpublic school
 28 in the 2016–2017 school year,
 29 whether, what type, and how much
 30 nonpublic scholarship aid the
 31 student received in the
 32 2016–2017 school year and will
 33 receive in the 2017–2018 school
 34 year;

35 (6) the average household income of
 36 students receiving BOOST
 37 Program scholarships;

38 (7) the racial breakdown of students
 39 receiving BOOST Program

1 scholarships:

2 (8) the number of students designated
3 as English language learners
4 receiving BOOST Program
5 scholarships;

6 (9) the number of special education
7 students receiving BOOST
8 Program scholarships;

9 (10) the county in which students
10 receiving BOOST Program
11 scholarships reside;

12 (11) the number of students who were
13 offered BOOST Program
14 scholarships but declined them, as
15 well as their reasons for declining
16 the scholarships and the
17 breakdown of students attending
18 public and nonpublic schools for
19 students who declined scholarships;
20 and

21 (12) the number of students who
22 received BOOST Program
23 scholarships for the
24 2016–2017 school year who are
25 attending public school for the
26 2017–2018 school year, as well as
27 their reasons for returning to public
28 schools

~~6,850,000~~
~~2,055,904~~
6,850,000

31 SUMMARY

32	Total General Fund Appropriation	29,816,020
33	Total Special Fund Appropriation	12,890,000
34		<hr/>
35	Total Appropriation	42,706,020
36		<hr/> <hr/>

1	R00A04.01 Children’s Cabinet Interagency Fund		
2	General Fund Appropriation		<u>18,655,376</u>
3			<u>18,555,376</u>
4			=====

MARYLAND LONGITUDINAL DATA SYSTEM CENTER

6	R00A05.01 Maryland Longitudinal Data System		
7	Center		
8	General Fund Appropriation	2,082,434	
9	Federal Fund Appropriation	786,789	2,869,223
10		-----	=====

MORGAN STATE UNIVERSITY

12	R13M00.00 Morgan State University		
13	Current Unrestricted Appropriation	195,178,820	
14	Current Restricted Appropriation	53,518,625	248,697,445
15		-----	=====

ST. MARY’S COLLEGE OF MARYLAND

17	R14D00.00 St. Mary’s College of Maryland		
18	Current Unrestricted Appropriation	67,384,673	
19	Current Restricted Appropriation	5,300,000	72,684,673
20		-----	=====

MARYLAND PUBLIC BROADCASTING COMMISSION

22	R15P00.01 Executive Direction and Control		
23	Special Fund Appropriation		843,960

24	R15P00.02 Administration and Support Services		
25	General Fund Appropriation	8,029,971	
26	Special Fund Appropriation	1,203,315	
27	Federal Fund Appropriation	3,000,000	12,233,286
28		-----	

29	R15P00.03 Broadcasting		
30	General Fund Appropriation	17,950	
31	Special Fund Appropriation	11,303,982	
32	Federal Fund Appropriation	350,000	11,671,932
33		-----	

34	R15P00.04 Content Enterprises		
35	Special Fund Appropriation	6,221,345	
36	Federal Fund Appropriation	496,284	6,717,629

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SUMMARY

Total General Fund Appropriation	8,047,921	
Total Special Fund Appropriation	19,572,602	
Total Federal Fund Appropriation	3,846,284	
		<hr/>
Total Appropriation	31,466,807	<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND

Provided that University System of Maryland institutions that have a positive State-supported fund balance shall not be required to transfer State-supported funds to the fund balance as determined by the University System of Maryland Office or the Board of Regents. ~~Any transfers of State-supported funds to the fund balance shall be at the discretion of the institution's President.~~ It shall be at the discretion of an institution's President whether to transfer State-supported funds to the fund balance or to use the funds to support other institutional priorities.

51

UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS

R30B21.00 University of Maryland, Baltimore Campus		
Current Unrestricted Appropriation	641,693,692	
Current Restricted Appropriation	483,411,770	1,125,105,462
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS

R30B22.00 University of Maryland, College Park Campus		
Current Unrestricted Appropriation	1,607,424,921	
Current Restricted Appropriation	484,020,330	2,091,445,251
	<hr/>	<hr/> <hr/>

BOWIE STATE UNIVERSITY

1	R30B23.00 Bowie State University		
2	Current Unrestricted Appropriation	103,182,388	
3	Current Restricted Appropriation	23,000,000	126,182,388
4		<hr/>	<hr/>

TOWSON UNIVERSITY

6	R30B24.00 Towson University		
7	Current Unrestricted Appropriation, provided		
8	that this appropriation shall be reduced by		
9	\$500,000 contingent upon the enactment of		
10	legislation repealing the requirement that		
11	additional funding be provided to increase		
12	funding guideline attainment.		
13	<u>Further provided that \$70,000 of this</u>		
14	<u>appropriation made for the purpose of</u>		
15	<u>maintaining Hidden Waters shall be</u>		
16	<u>reduced. It is the intent of the General</u>		
17	<u>Assembly that the University System of</u>		
18	<u>Maryland Foundation assume full</u>		
19	<u>responsibility for the costs of maintaining</u>		
20	<u>Hidden Waters</u>	450,375,135	
21	Current Restricted Appropriation	50,112,331	500,487,466
22		<hr/>	<hr/>

UNIVERSITY OF MARYLAND EASTERN SHORE

24	R30B25.00 University of Maryland Eastern Shore		
25	Current Unrestricted Appropriation, provided		
26	<u>that \$100,000 of this appropriation may not</u>		
27	<u>be expended until the University of</u>		
28	<u>Maryland Eastern Shore submits a report</u>		
29	<u>by November 10, 2017, to the budget</u>		
30	<u>committees on the actual fiscal 2017</u>		
31	<u>revenues and expenditures by program</u>		
32	<u>areas and the fiscal 2018 revenues and</u>		
33	<u>expenditures by program areas based on</u>		
34	<u>the fall 2017 enrollment. The budget</u>		
35	<u>committees shall have 45 days to review</u>		
36	<u>and comment on the report. Funds</u>		
37	<u>restricted pending receipt of a report may</u>		
38	<u>not be transferred by budget amendment or</u>		
39	<u>otherwise to any other purpose and shall</u>		
40	<u>revert to the General Fund if the report is</u>		
41	<u>not submitted to the budget committees ...</u>	106,063,293	
42	Current Restricted Appropriation	33,390,279	139,453,572

HOUSE BILL 150

 FROSTBURG STATE UNIVERSITY

3	R30B26.00 Frostburg State University		
4	Current Unrestricted Appropriation	108,253,035	
5	Current Restricted Appropriation	13,281,000	121,534,035

COPPIN STATE UNIVERSITY

8	R30B27.00 Coppin State University		
9	Current Unrestricted Appropriation	75,113,213	
10	Current Restricted Appropriation	18,000,000	93,113,213

UNIVERSITY OF BALTIMORE

13	R30B28.00 University of Baltimore		
14	Current Unrestricted Appropriation	115,350,740	
15	Current Restricted Appropriation	23,872,426	139,223,166

SALISBURY UNIVERSITY

18	R30B29.00 Salisbury University		
19	Current Unrestricted Appropriation	193,301,594	
20	Current Restricted Appropriation	13,000,000	206,301,594

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

23	R30B30.00 University of Maryland University		
24	College		
25	Current Unrestricted Appropriation	368,718,633	
26	Current Restricted Appropriation	42,274,732	410,993,365

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

29	R30B31.00 University of Maryland Baltimore		
30	County		
31	Current Unrestricted Appropriation, provided		
32	that this appropriation shall be reduced by		
33	\$3,500,000 contingent upon the enactment		
34	of legislation repealing the requirement		
35	that additional funding be provided to		

1	increase funding guideline attainment	355,908,128	
2	Current Restricted Appropriation	92,883,636	448,791,764
3		<hr/>	<hr/> <hr/>

4 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

5	R30B34.00 University of Maryland Center for		
6	Environmental Science		
7	Current Unrestricted Appropriation	30,013,982	
8	Current Restricted Appropriation	18,203,113	48,217,095
9		<hr/>	<hr/> <hr/>

10 UNIVERSITY SYSTEM OF MARYLAND OFFICE

11 Provided that State-supported positions at
 12 the University System of Maryland Office
 13 shall not exceed 87.66 full-time equivalent
 14 (FTE) positions. Further provided the
 15 number of executive management positions
 16 shall not exceed 12.80 FTE positions.

17	R30B36.00 University System of Maryland Office		
18	Current Unrestricted Appropriation	32,480,032	
19	Current Restricted Appropriation	3,000,000	35,480,032
20		<hr/>	<hr/> <hr/>

21 MARYLAND HIGHER EDUCATION COMMISSION

22 It is the intent of the General Assembly that
 23 the Maryland Higher Education
 24 Commission use its Need-Based Student
 25 Financial Assistance Fund's fund balance
 26 to provide for an increase of at least 2% in
 27 initial awarding of State support for total
 28 need-based student financial assistance in
 29 fiscal 2018 so that State support matches
 30 the expected increase in tuition at public
 31 four-year institutions.

32	R62I00.01 General Administration		
33	General Fund Appropriation	5,572,435	
34	Special Fund Appropriation	978,974	
35	Federal Fund Appropriation	480,614	7,032,023
36		<hr/>	

37 Funds are appropriated in other agency
 38 budgets to pay for services provided by this

1 program. Authorization is hereby granted
2 to use these receipts as special funds for
3 operating expenses in this program.

4 R62I00.02 College Prep/Intervention Program
5 General Fund Appropriation 750,000

6 R62I00.03 Joseph A. Sellinger Formula for Aid to
7 Non-Public Institutions of Higher Education
8 General Fund Appropriation, ~~provided that~~
9 ~~this appropriation shall be reduced by~~
10 ~~\$6,574,208 contingent upon the enactment~~
11 ~~of legislation to level fund the grant to~~
12 ~~private colleges and universities at the~~
13 ~~fiscal 2017 amount~~ ~~53,391,542~~
14 ~~48,817,334~~
15 51,000,000

53

16 R62I00.05 The Senator John A. Cade Funding
17 Formula for the Distribution of Funds to
18 Community Colleges
19 General Fund Appropriation, provided that
20 the appropriation made herein for local
21 community colleges be reduced by
22 \$296,405.

23 ~~Further provided that \$3,000,000 of this~~
24 ~~appropriation shall be distributed only in~~
25 ~~proportion to the number of resident~~
26 ~~credit seeking full time equivalent~~
27 ~~students enrolled at each eligible~~
28 ~~institution during fiscal 2016, as~~
29 ~~determined by the Maryland Higher~~
30 ~~Education Commission (MHEC). To be~~
31 ~~eligible for grant funding, institutions must~~
32 ~~not increase fall 2017 tuition by more than~~
33 ~~2%.~~

54

34 ~~Further provided that \$1,000,000 of this~~
35 ~~appropriation shall be distributed only in~~
36 ~~proportion to the number of resident~~
37 ~~credit seeking full time equivalent~~
38 ~~students enrolled at each eligible~~
39 ~~institution during fiscal 2016, as~~
40 ~~determined by MHEC. Eligible institutions~~
41 ~~shall include Carroll Community College,~~
42 ~~Cecil College, Chesapeake College, and~~

~~Wor-Wie Community College.~~

~~Funds restricted for these specific purposes may not be transferred by budget amendment or otherwise to any other purpose and if not expended for these purposes shall revert to the General Fund.~~

Further provided that \$4,000,000 of this appropriation made herein for the one-time supplemental grant for community colleges shall be used only for that purpose. A community college is eligible to receive a portion of funding from this grant if it raises tuition by no more than 2% for the 2017-2018 academic year. Total grant funding is to be distributed among eligible institutions, as determined by the Maryland Higher Education Commission (MHEC), in proportion to each institution's share of Cade formula-eligible enrollments in fiscal 2016, also as determined by MHEC. If found eligible, Baltimore City Community College (BCCC) (R95C00) may receive funding from this grant through a budget amendment. Funding from the one-time grant shall not be incorporated into the Cade formula or in BCCC's funding formula when calculating State support in fiscal 2019. Funds restricted for this specific purpose may not be transferred by budget amendment or otherwise to any other purpose and if not expended for this purpose shall revert to the General Fund....

256,061,611

R62I00.06 Aid to Community Colleges – Fringe Benefits
 General Fund Appropriation

63,491,619

R62I00.07 Educational Grants

General Fund Appropriation
 Federal Fund Appropriation

13,316,547
 1,030,000

14,346,547

To provide Education Grants to various State, Local and Private Entities

1	Complete College Maryland	250,000	
2	Improving Teacher Quality	500,000	
3	OCR Enhancement Fund, <u>provided</u>		
4	<u>it is the intent of the General</u>		
5	<u>Assembly that the Office for</u>		
6	<u>Civil Rights Enhancement Fund</u>		
7	<u>be moved from the Maryland</u>		
8	<u>Higher Education Commission</u>		
9	<u>to the base budgets of the</u>		
10	<u>Historically Black Colleges and</u>		
11	<u>Universities beginning in fiscal</u>		
12	<u>2019</u>	4,900,000	
13	Regional Higher Education		
14	Centers	2,412,047	
15	College Access Challenge Grant		
16	Program	500,000	
17	Washington Center for Internships		
18	and Academic Seminars	175,000	
19	UMB-WellMobile	285,000	
20	John R. Justice Grant.....	30,000	
21	Colleges Savings Plan Match	5,000,000	
22	Colleges Savings Plan Match		
23	Administrative Grant.....	100,000	
24	Achieving a Better Life Experience		
25	Grant.....	194,500	
26	R62I00.09 2 + 2 Transfer Scholarship Program		
27	Special Fund Appropriation		200,000
28	R62I00.10 Educational Excellence Awards		
29	<u>Provided that funds appropriated for</u>		
30	<u>Educational Excellence Awards may not be</u>		
31	<u>transferred to any other program or</u>		
32	<u>purpose.</u>		
33	General Fund Appropriation		82,764,420
34	R62I00.12 Senatorial Scholarships		
35	General Fund Appropriation		6,486,000
36	R62I00.14 Edward T. and Mary A. Conroy		
37	Memorial Scholarship Program		
38	General Fund Appropriation		570,474
39	R62I00.15 Delegate Scholarships		
40	General Fund Appropriation, provided that		

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cont

1 ~~\$303,620 of this appropriation made for the~~
 2 ~~purpose of Delegate Scholarships may not~~
 3 ~~be expended for that purpose and instead~~
 4 ~~may only be transferred by budget~~
 5 ~~amendment to Educational Excellence~~
 6 ~~Awards (R62I00.10) to be used for~~
 7 ~~need-based student financial aid. Funds~~
 8 ~~not used for this restricted purpose may not~~
 9 ~~be transferred by budget amendment or~~
 10 ~~otherwise to any other purpose and shall~~
 11 ~~revert to the General Fund~~ 6,749,000
 12 6,319,000

57

13 R62I00.16 Charles W. Riley Firefighter and
 14 Ambulance and Rescue Squad Member
 15 Scholarship Program
 16 Special Fund Appropriation 358,000

17 R62I00.17 Graduate and Professional Scholarship
 18 Program
 19 General Fund Appropriation 1,174,473

20 R62I00.21 Jack F. Tolbert Memorial Student Grant
 21 Program
 22 General Fund Appropriation 200,000

23 R62I00.26 Janet L. Hoffman Loan Assistance
 24 Repayment Program
 25 General Fund Appropriation 1,305,000
 26 Special Fund Appropriation 75,000
 27 1,380,000

28 R62I00.27 Maryland Loan Assistance Repayment
 29 Program for Foster Care Recipients
 30 General Fund Appropriation 100,000

31 R62I00.28 Maryland Loan Assistance Repayment
 32 Program for Physicians and Physician
 33 Assistants
 34 Special Fund Appropriation 1,032,282

35 Funds are appropriated in other agency
 36 budgets to pay for services provided by this
 37 program. Authorization is hereby granted
 38 to use these receipts as special funds for
 39 operating expenses in this program.

1	R62I00.33 Part-Time Grant Program		
2	General Fund Appropriation		5,087,780
3	R62I00.36 Workforce Shortage Student Assistance		
4	Grants		
5	General Fund Appropriation		1,229,853
6	R62I00.37 Veterans of the Afghanistan and Iraq		
7	Conflicts Scholarship		
8	General Fund Appropriation		750,000
9	R62I00.38 Nurse Support Program II		
10	General Fund Appropriation	75,220	
11	Special Fund Appropriation	20,086,045	
12	Federal Fund Appropriation	4,565	20,165,830
13		<hr/>	

14 Funds are appropriated in other agency
 15 budgets to pay for services provided by this
 16 program. Authorization is hereby granted
 17 to use these receipts as special funds for
 18 operating expenses in this program.

19	R62I00.39 Health Personnel Shortage Incentive		
20	Grant Program		
21	Special Fund Appropriation		750,000
22	R62I00.43 Maryland Higher Education Outreach		
23	and College Access Pilot Program		
24	General Fund Appropriation		250,000

25 SUMMARY

26	Total General Fund Appropriation		496,504,432
27	Total Special Fund Appropriation		23,480,301
28	Total Federal Fund Appropriation		1,515,179
29			<hr/>
30	Total Appropriation		521,499,912
31			<hr/> <hr/>

32 HIGHER EDUCATION

33 R75T00.01 Support for State Operated Institutions
 34 of Higher Education

35 The following amounts constitute the General

1 Fund appropriation for the State operated
 2 institutions of higher education. The State
 3 Comptroller is hereby authorized to
 4 transfer these amounts to the accounts of
 5 the programs indicated below in four equal
 6 allotments; said allotments to be made on
 7 July 1 and October 1 of 2017 and January
 8 1 and April 1 of 2018. Neither this
 9 appropriation nor the amounts herein
 10 enumerated constitute a lump sum
 11 appropriation as contemplated by Sections
 12 7-207 and 7-233 of the State Finance and
 13 Procurement Article of the Code.

14	Program	Title
15	R30B21	University of Maryland,
16		Baltimore Campus.....224,723,409
17	R30B22	University of Maryland,
18		College Park Campus492,553,284
19	R30B23	Bowie State University ...42,420,788
20	R30B24	Towson University115,710,735
21	R30B25	University of Maryland
22		Eastern Shore38,975,934
23	R30B26	Frostburg State
24		University40,358,631
25	R30B27	Coppin State
26		University44,825,372
27	R30B28	University of Baltimore ...36,097,171
28	R30B29	Salisbury University52,821,342
29	R30B30	University of Maryland
30		University College41,808,697
31	R30B31	University of Maryland
32		Baltimore County118,662,324
33	R30B34	University of Maryland
34		Center for Environmental
35		Science.....21,837,603
36	R30B36	University System of
37		Maryland Office25,182,319
38		
39	Subtotal University System	
40		of Maryland1,295,977,609
41	R95C00	Baltimore City
42		Community College.....40,602,171
43	R14D00	St. Mary's College
44		of Maryland.....22,415,114
45	R13M00	Morgan State

1 University.....91,601,482

2 _____

3 General Fund Appropriation, provided that
4 this appropriation shall be reduced by
5 \$4,000,000 contingent on enactment of
6 legislation repealing the requirement that
7 additional funding be provided to increase
8 funding guideline attainment.

9 Further provided that \$100,000 of this
10 appropriation may not be expended until
11 the University of Maryland Eastern Shore
12 submits a report by November 10, 2017, to
13 the budget committees on the actual fiscal
14 2017 revenues and expenditures by
15 program areas and the fiscal 2018 revenues
16 and expenditures by program areas based
17 on the fall 2017 enrollment. The budget
18 committees shall have 45 days to review
19 and comment on the report. Funds
20 restricted pending receipt of a report may
21 not be transferred by budget amendment or
22 otherwise to any other purpose and shall
23 revert to the General Fund if the report is
24 not submitted to the budget committees.

25 Further provided that \$70,000 of this
26 appropriation made for the purpose of
27 Towson University to maintain Hidden
28 Waters shall be reduced. It is the intent of
29 the General Assembly that the University
30 System of Maryland Foundation assume
31 full responsibility for the costs of
32 maintaining Hidden Waters.

33 ~~Further provided that this appropriation~~
34 ~~made for the purpose of Baltimore City~~
35 ~~Community College be reduced by~~
36 ~~\$750,000.~~

37 Further provided that, contingent on the
38 enactment of HB 1595 or SB 1127, \$150,000
39 of this appropriation made for the purpose
40 of Baltimore City Community College
41 (BCCC) may be expended only on costs
42 related to the implementation of HB 1595 or
43 SB 1127.

59
cont

1 Funds not expended for this restricted purpose
2 may not be transferred by budget
3 amendment or otherwise to any other
4 purpose and shall revert to the General
5 Fund.

60

6 Further provided that \$600,000 of this
7 appropriation made for the purpose of
8 BCCC may not be expended for that purpose
9 but instead may only be transferred to the
10 University System of Maryland Office
11 (R30B36) for the following purposes:

12 (1) \$450,000 to the Universities at
13 Shady Grove to support new
14 academic programming related to
15 the new Biomedical Sciences and
16 Engineering Education Facility;
17 and

18 (2) \$150,000 to the University System
19 of Maryland at Hagerstown to
20 support new academic
21 programming.

22 Funds not expended for these restricted
23 purposes may not be transferred by budget
24 amendment or otherwise to any other
25 purpose and shall revert to the General
26 Fund.

27 Further provided that, contingent upon the
28 failure of enactment of HB 1595 and SB
29 1127, \$1,000,000 of this appropriation
30 made for the purpose of operations at
31 Baltimore City Community College
32 (BCCC) may not be expended until the
33 Board of Trustees of BCCC submits a draft
34 implementation plan to the budget
35 committees on the institution's follow-up
36 to the comprehensive report from the
37 Schaefer Center. The Board of Trustees
38 shall consult with the President in
39 developing the implementation plan. The
40 draft implementation plan is due by
41 February 1, 2018, and the final

1 implementation plan is due by June 30,
2 2018.

3 The implementation plan shall explain how
4 BCCC is:

5 (1) strategically focusing core offerings
6 of BCCC on the needs of students at
7 BCCC and the workforce of
8 Baltimore City, including review
9 and, if needed, elimination of
10 programs;

11 (2) making workforce development and
12 job placement top educational
13 priorities of BCCC;

14 (3) improving student pathways to
15 success, including remedial
16 education, attainment of a degree
17 or a postsecondary certificate, and
18 transfer to a four-year institution
19 of higher education;

20 (4) improving student pathways to
21 success with the Baltimore City
22 Public School System, institutions
23 of higher education, and employers;

24 (5) aligning the budget of BCCC with
25 realistic enrollment projections;

26 (6) engaging in a comprehensive
27 review of all positions, faculty, and
28 staff at BCCC;

29 (7) establishing strong relationships
30 with key stakeholders, including:

31 (a) the Mayor of Baltimore City;

32 (b) the Mayor's Office of
33 Employment Development;

34 (c) the Baltimore City Public
35 School System;

1 (d) institutions of higher
2 education located in
3 Baltimore City;

4 (e) State agencies, including the
5 Department of Labor,
6 Licensing, and Regulation;

7 (f) private employers; and

8 (g) business and community
9 organizations.

10 (8) rebuilding and marketing the
11 brand of BCCC;

12 (9) addressing the information
13 technology and infrastructure
14 needs of BCCC, including whether
15 oversight by the Department of
16 Information Technology is
17 advisable;

18 (10) developing or selling all unused or
19 underutilized real estate holdings,
20 including the Inner Harbor site;
21 and

22 (11) identifying any barriers in State or
23 local laws or regulations that
24 impede the ability of BCCC to
25 operate efficiently and effectively,
26 including procurement and capital
27 construction projects.

28 The budget committees shall have 45 days to
29 review and comment from the date of
30 receipt of the draft implementation plan.
31 Funds restricted pending receipt of the
32 draft implementation plan may not be
33 transferred by budget amendment or
34 otherwise to any other purpose and shall
35 revert to the General Fund if the draft
36 implementation plan is not submitted to
37 the budget committees

1,450,596,376

38 The following amounts constitute an estimate

1 of Special Fund revenues derived from the
 2 Higher Education Investment Fund and
 3 the Maryland Emergency Medical System
 4 Operations Fund. These revenues support
 5 the Special Fund appropriation for the
 6 State operated institutions of higher
 7 education. The State Comptroller is hereby
 8 authorized to transfer these amounts to the
 9 accounts of the programs indicated below
 10 in four allotments; said allotments to be
 11 made on July 1 and October 1 of 2017 and
 12 January 1 and April 1 of 2018. To the
 13 extent revenue attainment is lower than
 14 estimated, the State Comptroller shall
 15 adjust the transfers at year's end. Neither
 16 this appropriation nor the amounts herein
 17 enumerated constitute a lump sum
 18 appropriation as contemplated by Sections
 19 7-207 and 7-233 of the State Finance and
 20 Procurement Article of the Code.

21	Program	Title
22	R30B21	University of Maryland,
23		Baltimore Campus.....9,938,814
24	R30B22	University of Maryland,
25		College Park Campus30,971,631
26	R30B23	Bowie State University1,905,009
27	R30B24	Towson University5,138,140
28	R30B25	University of Maryland
29		Eastern Shore1,754,837
30	R30B26	Frostburg State
31		University1,802,558
32	R30B27	Coppin State
33		University2,027,085
34	R30B28	University of Baltimore1,620,810
35	R30B29	Salisbury University2,344,443
36	R30B30	University of Maryland
37		University College1,801,130
38	R30B31	University of Maryland
39		Baltimore County5,290,000
40	R30B34	University of Maryland
41		Center for Environmental
42		Science.....993,260
43	R30B36	University System of
44		Maryland Office1,143,817
45		
46		Subtotal University System

1	of Maryland	66,731,534	
2	R14D00 St. Mary's College		
3	of Maryland	2,549,840	
4	R13M00 Morgan State		
5	University.....	2,234,810	
6			
7	Special Fund Appropriation, provided that		
8	\$8,795,184 of this appropriation shall be		
9	used by the University of Maryland,		
10	College Park (R30B22) for no other purpose		
11	than to support the Maryland Fire and		
12	Rescue Institute as provided in Section		
13	13-955 of the Transportation Article	71,516,184	1,522,112,560
14		<hr/>	<hr/> <hr/>

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College

Current Unrestricted Appropriation, ~~provided that this appropriation made for the purpose of Baltimore City Community College be reduced by \$750,000, provided that, contingent on the enactment of HB 1595 or SB 1127, \$150,000 of this appropriation made for the purpose of Baltimore City Community College (BCCC) may only be expended on costs related to the implementation of HB 1595 or SB 1127.~~

Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Further provided that \$600,000 of this appropriation made for the purpose of BCCC may not be expended for that purpose but instead may only be transferred to the University System of Maryland Office (R30B36) for the following purposes:

- (1) \$450,000 to the Universities at Shady Grove to support new academic programming related to the new Biomedical Sciences and

61

62

63

1 Engineering Education Facility;
2 and

3 (2) \$150,000 to the University System
4 of Maryland at Hagerstown to
5 support new academic
6 programming.

7 Funds not expended for these restricted
8 purposes may not be transferred by budget
9 amendment or otherwise to any other
10 purpose and shall revert to the General
11 Fund.

12 Further provided that, contingent upon the
13 failure of enactment of HB 1595 and SB
14 1127, \$1,000,000 of this appropriation
15 made for the purpose of operations at
16 Baltimore City Community College
17 (BCCC) may not be expended until the
18 Board of Trustees of BCCC submits a draft
19 implementation plan to the budget
20 committees on the institution's follow-up
21 to the comprehensive report from the
22 Schaefer Center. The Board of Trustees
23 shall consult with the President in
24 developing the implementation plan. The
25 draft implementation plan is due by
26 February 1, 2018, and the final
27 implementation plan is due by June 30,
28 2018.

29 The implementation plan shall explain how
30 BCCC is:

31 (1) strategically focusing core offerings
32 of BCCC on the needs of students at
33 BCCC and the workforce of
34 Baltimore City, including review
35 and, if needed, elimination of
36 programs;

37 (2) making workforce development and
38 job placement top educational
39 priorities of BCCC;

40 (3) improving student pathways to

1 success, including remedial
2 education, attainment of a degree
3 or a postsecondary certificate, and
4 transfer to a four-year institution
5 of higher education;

6 (4) improving student pathways to
7 success with the Baltimore City
8 Public School System, institutions
9 of higher education, and employers;

10 (5) aligning the budget of BCCC with
11 realistic enrollment projections;

12 (6) engaging in a comprehensive
13 review of all positions, faculty, and
14 staff at BCCC;

15 (7) establishing strong relationships
16 with key stakeholders, including:

17 (a) the Mayor of Baltimore City;

18 (b) the Mayor's Office of
19 Employment Development;

20 (c) the Baltimore City Public
21 School System;

22 (d) institutions of higher
23 education located in
24 Baltimore City;

25 (e) State agencies, including the
26 Department of Labor,
27 Licensing, and Regulation;

28 (f) private employers; and

29 (g) business and community
30 organizations.

31 (8) rebuilding and marketing the
32 brand of BCCC;

33 (9) addressing the information
34 technology and infrastructure

1 needs of BCCC, including whether
 2 oversight by the Department of
 3 Information Technology is
 4 advisable;

5 (10) developing or selling all unused or
 6 underutilized real estate holdings,
 7 including the Inner Harbor site;
 8 and

9 (11) identifying any barriers in State or
 10 local laws or regulations that
 11 impede the ability of BCCC to
 12 operate efficiently and effectively,
 13 including procurement and capital
 14 construction projects.

15 The budget committees shall have 45 days to
 16 review and comment from the date of
 17 receipt of the draft implementation plan.
 18 Funds restricted pending receipt of the
 19 draft implementation plan may not be
 20 transferred by budget amendment or
 21 otherwise to any other purpose and shall
 22 revert to the General Fund if the draft
 23 implementation plan is not submitted to
 24 the budget committees 65,411,070
 25 Current Restricted Appropriation 20,335,961 85,747,031
 26 _____

27 MARYLAND SCHOOL FOR THE DEAF

28 R99E01.00 Services and Institutional Operations
 29 General Fund Appropriation 31,567,621
 30 Special Fund Appropriation 304,143
 31 Federal Fund Appropriation 584,099 32,455,863
 32 _____

33 Funds are appropriated in other agency
 34 budgets to pay for services provided by this
 35 program. Authorization is hereby granted
 36 to use these receipts as special funds for
 37 operating expenses in this program.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary		
Special Fund Appropriation	2,958,849	
Federal Fund Appropriation	1,339,866	4,298,715
	<hr/>	
S00A20.03 Office of Management Services		
Special Fund Appropriation	2,750,396	
Federal Fund Appropriation	1,572,815	4,323,211
	<hr/>	

SUMMARY

Total Special Fund Appropriation		5,709,245
Total Federal Fund Appropriation		2,912,681
		<hr/>
Total Appropriation		8,621,926
		<hr/> <hr/>

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund		
Special Fund Appropriation		488,591
S00A22.02 Asset Management		
Special Fund Appropriation		6,412,604
S00A22.03 Maryland Building Codes		
Special Fund Appropriation		822,831

SUMMARY

Total Special Fund Appropriation		7,724,026
		<hr/> <hr/>

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization		
General Fund Appropriation	4,546,000	
Special Fund Appropriation	11,951,070	
Federal Fund Appropriation	12,514,237	29,011,307
	<hr/>	

1 S00A24.02 Neighborhood Revitalization – Capital
 2 Appropriation
 3 General Fund Appropriation, provided that
 4 this appropriation shall be reduced by
 5 \$25,625,000 contingent upon the
 6 enactment of legislation to authorize the
 7 use of General Obligation Bonds to fund
 8 Project C.O.R.E. (Creating Opportunities
 9 for Renewal and Enterprise).

10 Further provided that this appropriation shall
 11 be reduced by \$12,000,000 contingent upon
 12 the enactment of legislation altering the
 13 mandate for the Baltimore Regional
 14 Neighborhoods Initiative.

15 Further provided that this appropriation shall
 16 be reduced by \$5,000,000 contingent upon
 17 the enactment of legislation ~~repealing~~
 18 altering the mandate for the Seed
 19 Community Development Anchor
 20 Institution Fund

42,625,000

21 Special Fund Appropriation, *provided that*
 22 *\$1,250,000 of this appropriation made for*
 23 *the purposes of providing grants and loans*
 24 *to small businesses in designated*
 25 *neighborhood revitalization areas may be*
 26 *used only for the purpose of providing a*
 27 *subordinated loan or equity investment in*
 28 *the Maryland Targeted Communities*
 29 *Investment Fund, to be sponsored by the*
 30 *Maryland Economic Development*
 31 *Corporation. The Secretary of Housing and*
 32 *Community Development is authorized to*
 33 *transfer up to \$1,250,000 in special funds*
 34 *in total by budget amendment to S00A24.02*
 35 *Neighborhood Revitalization – Capital*
 36 *Appropriation from any of the following*
 37 *programs: S00A25.07 Rental Housing*
 38 *Programs – Capital Appropriation,*
 39 *S00A25.08 Homeownership Programs –*
 40 *Capital Appropriation, or S00A25.09*
 41 *Special Loan Program – Capital*
 42 *Appropriation.*

43 *Further provided that it is the intent of the*
 44 *General Assembly that the Department of*

1	<u>Housing and Community Development</u>		
2	<u>receive a general fund appropriation of</u>		
3	<u>\$1,250,000 in fiscal 2019 and 2020 for the</u>		
4	<u>purpose of providing subordinated loans or</u>		
5	<u>equity investments in the Maryland</u>		
6	<u>Targeted Communities Investment Fund ...</u>	1,900,000	
7	Federal Fund Appropriation	9,000,000	53,525,000
8		<hr/>	

9	SUMMARY		
10	Total General Fund Appropriation		47,171,000
11	Total Special Fund Appropriation		13,851,070
12	Total Federal Fund Appropriation		21,514,237
13			<hr/>
14	Total Appropriation		82,536,307
15			<hr/> <hr/>

16	DIVISION OF DEVELOPMENT FINANCE		
17	S00A25.01 Administration		
18	Special Fund Appropriation		4,350,165
19	S00A25.02 Housing Development Program		
20	Special Fund Appropriation	4,396,197	
21	Federal Fund Appropriation	300,000	4,696,197
22		<hr/>	
23	S00A25.03 Single Family Housing		
24	Special Fund Appropriation	6,216,086	
25	Federal Fund Appropriation	934,079	7,150,165
26		<hr/>	
27	S00A25.04 Housing and Building Energy Programs		
28	Special Fund Appropriation	22,863,561	
29	Federal Fund Appropriation	6,111,923	28,975,484
30		<hr/>	

31 Funds are appropriated in other agency
 32 budgets to pay for services provided by this
 33 program. Authorization is hereby granted
 34 to use these receipts as special funds for
 35 operating expenses in this program.

36	S00A25.05 Rental Services Programs		
37	Special Fund Appropriation	50,000	

HOUSE BILL 150

1	Federal Fund Appropriation	254,138,260	254,188,260
2		<hr/>	
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by this		
5	program. Authorization is hereby granted		
6	to use these receipts as special funds for		
7	operating expenses in this program.		
8	S00A25.07 Rental Housing Programs – Capital		
9	Appropriation		
10	Special Fund Appropriation	15,500,000	
11	Federal Fund Appropriation	4,500,000	20,000,000
12		<hr/>	
13	S00A25.08 Homeownership Programs – Capital		
14	Appropriation		
15	Special Fund Appropriation		1,500,000
16	S00A25.09 Special Loans Program – Capital		
17	Appropriation		
18	Special Fund Appropriation	2,800,000	
19	Federal Fund Appropriation	2,000,000	4,800,000
20		<hr/>	
21	S00A25.13 Transitional Housing – Capital		
22	Appropriation		
23	General Fund Appropriation, provided that		
24	this appropriation shall be reduced by		
25	\$3,000,000 contingent upon the enactment		
26	of legislation to authorize the use of		
27	General Obligation Bonds for the Shelter		
28	and Transitional Housing Facilities Grant		
29	Program		3,000,000
30	S00A25.14 Maryland BRAC Preservation Loan		
31	Fund – Capital Appropriation		
32	Special Fund Appropriation		3,000,000
33	S00A25.15 Housing and Building Energy Programs		
34	– Capital Appropriation		
35	Special Fund Appropriation	9,850,000	
36	Federal Fund Appropriation	700,000	10,550,000
37		<hr/>	

HOUSE BILL 150

1	Total General Fund Appropriation		3,000,000
2	Total Special Fund Appropriation		70,526,009
3	Total Federal Fund Appropriation		268,684,262
4			<hr/>
5	Total Appropriation		342,210,271
6			<hr/> <hr/>

DIVISION OF INFORMATION TECHNOLOGY

8	S00A26.01 Information Technology		
9	Special Fund Appropriation	2,043,394	
10	Federal Fund Appropriation	1,579,394	3,622,788
11		<hr/>	<hr/> <hr/>
12	S00A26.02 Major Information Technology		
13	Development Projects		
14	Special Fund Appropriation		1,050,000

SUMMARY

16	Total Special Fund Appropriation		3,093,394
17	Total Federal Fund Appropriation		1,579,394
18			<hr/>
19	Total Appropriation		4,672,788
20			<hr/> <hr/>

DIVISION OF FINANCE AND ADMINISTRATION

22	S00A27.01 Finance and Administration		
23	Special Fund Appropriation	9,404,669	
24	Federal Fund Appropriation	1,176,878	10,581,547
25		<hr/>	<hr/> <hr/>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

27	S50B01.01 General Administration		
28	General Fund Appropriation		1,959,000
29			<hr/> <hr/>

DEPARTMENT OF COMMERCE

OFFICE OF THE SECRETARY

3	T00A00.01 Office of the Secretary		
4	General Fund Appropriation	1,442,446	
5	Special Fund Appropriation	120,387	
6	Federal Fund Appropriation	32,005	1,594,838
7		<hr/>	
8	T00A00.02 Office of Policy and Research		
9	General Fund Appropriation	1,337,315	
10		937,315	
11		<u>1,337,315</u>	
12	Special Fund Appropriation	261,590	
13	Federal Fund Appropriation	21,024	1,610,920
14			<u>1,210,920</u>
15			<u>1,619,929</u>
16		<hr/>	
17	T00A00.03 Office of the Attorney General		
18	General Fund Appropriation	91,664	
19	Special Fund Appropriation	1,406,016	
20	Federal Fund Appropriation	8,564	1,506,244
21		<hr/>	
22	T00A00.06 Division of Marketing and		
23	Communications		
24	General Fund Appropriation	1,816,379	
25	Special Fund Appropriation	647,582	2,463,961
26		<hr/>	
27	T00A00.07 Office of International Investment and		
28	Trade		
29	General Fund Appropriation	2,580,256	
30	Special Fund Appropriation	100,000	
31	Federal Fund Appropriation	50,000	2,730,256
32		<hr/>	
33	T00A00.08 Division of Administration and		
34	Technology		
35	General Fund Appropriation	3,319,446	
36	Special Fund Appropriation	606,261	
37	Federal Fund Appropriation	120,096	4,045,803
38		<hr/>	
39	T00A00.09 Office of Military and Federal Affairs		

HOUSE BILL 150

1	General Fund Appropriation	928,153	
2	Special Fund Appropriation	162,294	
3	Federal Fund Appropriation	815,001	1,905,448
4			
5	T00A00.10 Maryland Marketing Partnership		
6	General Fund Appropriation		1,000,000
7	SUMMARY		
8	Total General Fund Appropriation		12,515,659
9	Total Special Fund Appropriation		3,304,130
10	Total Federal Fund Appropriation		1,046,690
11			
12	Total Appropriation		16,866,479
13			
14	DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT		
15	T00F00.01 Managing Director of Business and		
16	Industry Sector Development		
17	General Fund Appropriation	323,017	
18	Special Fund Appropriation	123,916	446,933
19			
20	T00F00.02 Office of BioHealth		
21	General Fund Appropriation		1,337,657
22	T00F00.03 Maryland Small Business Development		
23	Financing Authority		
24	Special Fund Appropriation		1,827,716
25	T00F00.04 Office of Business Development		
26	General Fund Appropriation	3,796,614	
27	Special Fund Appropriation	686,490	4,483,104
28			
29	T00F00.05 Office of Strategic Industries and		
30	Entrepreneurship		
31	General Fund Appropriation	1,336,639	
32	Special Fund Appropriation	278,817	1,615,456
33			
34	T00F00.06 Office of Cybersecurity and Aerospace		
35	General Fund Appropriation		1,468,616

1	T00F00.07 Partnership for Workforce Quality		
2	General Fund Appropriation	1,000,000	
3	Special Fund Appropriation	50,000	1,050,000
4		<hr/>	
5	T00F00.08 Office of Finance Programs		
6	Special Fund Appropriation		3,800,927
7	T00F00.09 Maryland Small Business Development		
8	Financing Authority – Business Assistance		
9	General Fund Appropriation	1,500,000	
10	Special Fund Appropriation	4,755,000	6,255,000
11		<hr/>	
12	T00F00.11 Maryland Not–For–Profit Development		
13	Fund		
14	Special Fund Appropriation		130,000
15	T00F00.12 Maryland Biotechnology Investment		
16	Tax Credit Reserve Fund		
17	General Fund Appropriation		12,000,000
18	T00F00.15 Small, Minority, and Women–Owned		
19	Business Investment Account		
20	Special Fund Appropriation		16,895,000
21			13,126,311
22			<u>0</u>
23	T00F00.16 Economic Development Opportunity		
24	Fund		
25	Special Fund Appropriation		5,000,000
26	T00F00.18 Military Personnel and		
27	Service–Disabled Veteran Loan Program		
28	General Fund Appropriation	300,000	
29	Special Fund Appropriation	200,000	500,000
30		<hr/>	
31	T00F00.19 Cybersecurity Investment Incentive		
32	Tax Credit Program		
33	General Fund Appropriation, <u>provided that</u>		
34	<u>this appropriation shall be contingent on</u>		
35	<u>the enactment of SB 318 or HB 378</u>		2,000,000
36	T00F00.20 Maryland E–Nnovation Initiative		
37	Special Fund Appropriation		8,500,000

1	T00F00.21 Maryland Economic Adjustment Fund		
2	Special Fund Appropriation		200,000
3	T00F00.23 Maryland Economic Development		
4	Assistance Authority and Fund		
5	General Fund Appropriation, provided that		
6	\$5,050,000 of this appropriation shall be		
7	contingent on the enactment of HB 161	<u>23,873,234</u>	
8		<u>18,873,234</u>	
9		<u>23,873,234</u>	
10	Special Fund Appropriation	6,176,766	30,050,000
11			<u>25,050,000</u>
12			<u>30,050,000</u>

67

68

SUMMARY

15	Total General Fund Appropriation		48,935,777
16	Total Special Fund Appropriation		31,729,632
17			<hr/>
18	Total Appropriation		80,665,409
19			<hr/> <hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

21	T00G00.01 Office of the Assistant Secretary		
22	General Fund Appropriation		749,886
23	T00G00.02 Office of Tourism Development		
24	General Fund Appropriation		3,606,917
25	T00G00.03 Maryland Tourism Development Board		
26	General Fund Appropriation	8,250,000	
27	Special Fund Appropriation	300,000	8,550,000
28		<hr/>	
29	T00G00.05 Maryland State Arts Council		
30	General Fund Appropriation	18,088,564	
31	Special Fund Appropriation	2,300,000	
32	Federal Fund Appropriation	616,340	21,004,904
33		<hr/>	
34	T00G00.06 Film Production Rebate Program		
35	General Fund Appropriation		5,000,000

SUMMARY

1	Total General Fund Appropriation	35,695,367
2	Total Special Fund Appropriation	2,600,000
3	Total Federal Fund Appropriation	616,340
4		<hr/>
5	Total Appropriation	38,911,707
6		<hr/> <hr/>
7	MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION	
8	T50T01.01 Technology Development, Transfer and	
9	Commercialization	
10	General Fund Appropriation	4,574,480
11	T50T01.03 Maryland Stem Cell Research Fund	
12	General Fund Appropriation	8,200,000
13	T50T01.04 Maryland Innovation Initiative	
14	General Fund Appropriation	4,800,000
15	T50T01.05 Cybersecurity Investment Fund	
16	General Fund Appropriation	900,000
17	T50T01.06 Enterprise Investment Fund	
18	Administration	
19	Special Fund Appropriation	1,347,580
20	T50T01.07 Capital – Enterprise Investment Fund	
21	Special Fund Appropriation	6,000,000
22	SUMMARY	
23	Total General Fund Appropriation	18,474,480
24	Total Special Fund Appropriation	7,347,580
25		<hr/>
26	Total Appropriation	25,822,060
27		<hr/> <hr/>

DEPARTMENT OF THE ENVIRONMENT

1
2 Provided that no funding for information
3 technology (IT) development projects may
4 be spent in the budget of the Maryland
5 Department of the Environment (MDE)
6 until notification is provided to the
7 Department of Information Technology
8 (DoIT) and the budget committees. Upon
9 notification, DoIT will determine if an IT
10 project is a Major IT Development Project
11 (MITDP) consistent with Section 3A-301(f)
12 of the State Finance and Procurement
13 Article. If DoIT determines that a project is
14 a MITDP, the project shall be consistent
15 with MDE's Master Plan as required by
16 Section 3A-307 of the State Finance and
17 Procurement Article. For all major IT
18 projects, MDE shall prepare an
19 Information Technology Project Request
20 (ITPR) consistent with Section 3A-308 of
21 the State Finance and Procurement
22 Article. The ITPR shall include a project
23 description; business need or justification;
24 the scope and complexity of the project;
25 benefits; major risks; possible alternatives;
26 and funding plan by year, fund source, and
27 specific fund type.

OFFICE OF THE SECRETARY

28			
29	U00A01.01 Office of the Secretary		
30	General Fund Appropriation	940,793	
31	Special Fund Appropriation	670,312	
32	Federal Fund Appropriation	770,342	2,381,447
33		<hr/>	
34	U00A01.03 Capital Appropriation – Water Quality		
35	Revolving Loan Fund		
36	Special Fund Appropriation	91,222,000	
37	Federal Fund Appropriation	32,315,000	123,537,000
38		<hr/>	

39 Funds are appropriated in other units of the
40 Department of the Environment to pay for
41 services provided by this program.
42 Authorization is hereby granted to use

1	these receipts as special funds for		
2	operating expenses in this program.		
3	U00A01.04 Capital Appropriation – Hazardous		
4	Substance Clean-Up Program		
5	General Fund Appropriation		500,000
6	U00A01.05 Capital Appropriation – Drinking		
7	Water Revolving Loan Fund		
8	Special Fund Appropriation	12,879,000	
9	Federal Fund Appropriation	10,299,000	23,178,000
10		<hr/>	
11	Funds are appropriated in other units of the		
12	Department of the Environment to pay for		
13	services provided by this program.		
14	Authorization is hereby granted to use		
15	these receipts as special funds for		
16	operating expenses in this program.		
17	U00A01.11 Capital Appropriation – Bay		
18	Restoration Fund – Wastewater		
19	Special Fund Appropriation		60,000,000
20	U00A01.12 Capital Appropriation – Bay		
21	Restoration Fund – Septic Systems		
22	Special Fund Appropriation		15,000,000
23	U00A01.14 Capital Appropriation – Energy –		
24	Water Infrastructure Program		
25	Special Fund Appropriation		8,000,000
26	SUMMARY		
27	Total General Fund Appropriation		1,440,793
28	Total Special Fund Appropriation		187,771,312
29	Total Federal Fund Appropriation		43,384,342
30			<hr/>
31	Total Appropriation		232,596,447
32			<hr/> <hr/>

33 OPERATIONAL SERVICES ADMINISTRATION

34	U00A02.02 Operational Services Administration		
35	General Fund Appropriation	5,152,229	
36	Special Fund Appropriation	2,824,179	

1		<u>2,654,179</u>	
2	Federal Fund Appropriation	1,449,771	9,426,179
3			<u>9,256,179</u>
4		<hr/>	<hr/> <hr/>

WATER MANAGEMENT ADMINISTRATION

6	U00A04.01 Water Management Administration		
7	General Fund Appropriation	12,497,421	
8	Special Fund Appropriation	9,671,740	
9	Federal Fund Appropriation	7,783,042	29,952,203
10		<hr/>	<hr/> <hr/>

11 Funds are appropriated in other agency
 12 budgets to pay for services provided by this
 13 program. Authorization is hereby granted
 14 to use these receipts as special funds for
 15 operating expenses in this program.

SCIENCE SERVICES ADMINISTRATION

17	U00A05.01 Science Services Administration		
18	General Fund Appropriation	4,737,160	
19	Special Fund Appropriation	1,099,873	
20	Federal Fund Appropriation	6,491,163	12,328,196
21		<hr/>	<hr/> <hr/>

22 Funds are appropriated in other agency
 23 budgets to pay for services provided by this
 24 program. Authorization is hereby granted
 25 to use these receipts as special funds for
 26 operating expenses in this program.

LAND MANAGEMENT ADMINISTRATION

28	U00A06.01 Land Management Administration		
29	General Fund Appropriation	2,365,376	
30	Special Fund Appropriation	20,761,273	
31	Federal Fund Appropriation	9,274,219	32,400,868
32		<hr/>	<hr/> <hr/>

33 Funds are appropriated in other agency
 34 budgets to pay for services provided by this
 35 program. Authorization is hereby granted
 36 to use these receipts as special funds for
 37 operating expenses in this program.

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration

~~It is the intent of the General Assembly that the Maryland Department of the Environment purchase, install, and maintain air quality monitoring equipment in close proximity to the Brandon Shores Electric Generation Station and the H. A. Wagner Electric Generation Station in Anne Arundel County.~~

General Fund Appropriation	1,201,044	
Special Fund Appropriation	13,212,179	
Federal Fund Appropriation	3,534,169	17,947,392

Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

COORDINATING OFFICES

U00A10.01 Coordinating Offices

General Fund Appropriation, provided that \$500,000 of this appropriation for the Maryland Department of the Environment (MDE) Coordinating Offices made for the purpose of general operating expenses may not be expended until MDE submits quarterly reports on July 1, 2017; October 1, 2017; January 1, 2018; and April 1, 2018. The reports should discuss all information technology (IT) project activities undertaken by MDE including a listing of all IT development projects, a description of the actions undertaken in that quarter, an assessment of timeliness of the project with respect to the project schedule, a description of costs incurred in that quarter, and an assessment of the cost of the project with respect to estimated

1 project costs. Funding restricted for this
2 purpose may be released quarterly in
3 \$125,000 installments upon receipt of the
4 required quarterly reports. The budget
5 committees shall have 45 days to review
6 and comment upon receipt of each report.
7 Funds restricted pending the receipt of the
8 reports may not be transferred by budget
9 amendment or otherwise to any other
10 purpose and shall revert to the General
11 Fund if the reports are not submitted to the
12 budget committees 2,650,159
13 Special Fund Appropriation 17,531,019
14 Federal Fund Appropriation 2,359,397 22,540,575
15 _____

16 Funds are appropriated in other agency
17 budgets to pay for services provided by this
18 program. Authorization is hereby granted
19 to use these receipts as special funds for
20 operating expenses in this program.

21 U00A10.03 Bay Restoration Fund Debt Service
22 Special Fund Appropriation ~~38,000,000~~
23 33,000,000

SUMMARY

25 Total General Fund Appropriation 2,650,159
26 Total Special Fund Appropriation 50,531,019
27 Total Federal Fund Appropriation 2,359,397
28 _____
29 Total Appropriation 55,540,575
30 _____

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

3	V00D01.01 Office of the Secretary		
4	General Fund Appropriation		4,103,726

DEPARTMENTAL SUPPORT

6	V00D02.01 Departmental Support		
7	General Fund Appropriation, <u>provided that</u>		
8	<u>because the Department of Juvenile</u>		
9	<u>Services (DJS) has had four or more repeat</u>		
10	<u>findings in the most recent fiscal</u>		
11	<u>compliance audit issued by the Office of</u>		
12	<u>Legislative Audits (OLA), \$50,000 of this</u>		
13	<u>agency's administrative appropriation may</u>		
14	<u>not be expended unless:</u>		

15	(1) <u>DJS has taken corrective action</u>		
16	<u>with respect to all repeat audit</u>		
17	<u>findings on or before November 1,</u>		
18	<u>2017; and</u>		

19	(2) <u>a report is submitted to the budget</u>		
20	<u>committees by OLA listing each</u>		
21	<u>repeat audit finding along with a</u>		
22	<u>determination that each repeat</u>		
23	<u>finding was corrected. The budget</u>		
24	<u>committees shall have 45 days to</u>		
25	<u>review and comment to allow for</u>		
26	<u>funds to be released prior to the end</u>		
27	<u>of fiscal 2018</u>	25,097,401	

28	Federal Fund Appropriation	218,870	25,316,271
29			

RESIDENTIAL AND COMMUNITY OPERATIONS

31	V00E01.01 Residential and Community		
32	Operations		
33	General Fund Appropriation	4,636,256	
34	Special Fund Appropriation	18,999	
35	Federal Fund Appropriation	582,765	5,238,020
36			

37 Funds are appropriated in other agency
38 budgets to pay for services provided by this

1 program. Authorization is hereby granted
 2 to use these receipts as special funds for
 3 operating expenses in this program.

4 BALTIMORE CITY REGION

5	V00G01.01 Baltimore City Region Operations		
6	General Fund Appropriation	56,686,347	
7	Special Fund Appropriation	781,586	
8	Federal Fund Appropriation	729,706	58,197,639
9		<hr/>	<hr/> <hr/>

10 CENTRAL REGION

11	V00H01.01 Central Region Operations		
12	General Fund Appropriation	35,639,568	
13	Special Fund Appropriation	371,663	
14	Federal Fund Appropriation	381,335	36,392,566
15		<hr/>	<hr/> <hr/>

16 WESTERN REGION

17	V00I01.01 Western Region Operations		
18	General Fund Appropriation	48,081,850	
19	Special Fund Appropriation	933,780	
20	Federal Fund Appropriation	1,386,204	50,401,834
21		<hr/>	<hr/> <hr/>

22 EASTERN SHORE REGION

23	V00J01.01 Eastern Shore Region Operations		
24	General Fund Appropriation	20,926,101	
25	Special Fund Appropriation	241,160	
26	Federal Fund Appropriation	336,684	21,503,945
27		<hr/>	<hr/> <hr/>

28 SOUTHERN REGION

29	V00K01.01 Southern Region Operations		
30	General Fund Appropriation	23,182,872	
31	Special Fund Appropriation	264,726	
32	Federal Fund Appropriation	362,447	23,810,045
33		<hr/>	<hr/> <hr/>

34 METRO REGION

35 V00L01.01 Metro Region Operations

HOUSE BILL 150

1	General Fund Appropriation	55,102,081	
2	Special Fund Appropriation	627,021	
3	Federal Fund Appropriation	830,907	56,560,009
4		<hr/>	<hr/> <hr/>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

General Fund Appropriation

24,012,270

W00A01.02 Field Operations Bureau

General Fund Appropriation, ~~provided that \$1,000,000 of this appropriation made for the purpose of funding a new trooper class may not be expended for that purpose but instead may be used only to fund the civilianization of a minimum of 50 positions currently filled by troopers, as identified in the Office of Legislative Audits' December 2016 Workforce Civilianization report. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.~~

~~Further provided that \$400,000 of this appropriation made for the purpose of funding a new trooper class may not be expended until the Department of State Police (DSP) submits a report to the budget committees demonstrating that at least 50 positions currently filled by troopers have been reclassified as civilian positions by May 15, 2018. The report shall be submitted to the budget committees by May 25, 2018, and the budget committees shall have 35 days to review and comment. To the extent that positions are not successfully reclassified or the report is not submitted by the requested date, the restricted funds shall revert to the General Fund.~~

~~Further provided that the remaining \$1,000,000 of this appropriation made for the purpose of funding a new trooper class shall be deleted in recognition of anticipated personnel savings generated from filling the positions with less costly~~

1 civilian staff.

2 ~~It is the intent of the budget committees, given~~
3 ~~that DSP is currently in the process of~~
4 ~~evaluating the appropriate size of its~~
5 ~~workforce, that the civilianization of the 50~~
6 ~~positions be achieved via attrition. As~~
7 ~~sworn position vacancies occur, troopers in~~
8 ~~administrative positions eligible for~~
9 ~~civilianization should be transferred into~~
10 ~~those newly vacant sworn positions and the~~
11 ~~administrative positions should be~~
12 ~~reclassified as civilian. This provides the~~
13 ~~department with less costly administrative~~
14 ~~staff and deployment of experienced~~
15 ~~officers in the field, while delaying the~~
16 ~~determination of whether the department~~
17 ~~needs additional sworn personnel~~
18 ~~resources until its staffing study is~~
19 ~~complete~~

124,812,544	
65,463,936	190,276,480

20 Special Fund Appropriation

22 Funds are appropriated in other agency
23 budgets to pay for services provided by this
24 program. Authorization is hereby granted
25 to use these receipts as special funds for
26 operating expenses in this program.

27 W00A01.03 Criminal Investigation Bureau

28 General Fund Appropriation	61,231,333	
29 Federal Fund Appropriation	1,426,450	62,657,783

31 W00A01.04 Support Services Bureau

32 General Fund Appropriation	61,289,404	
33 Special Fund Appropriation	32,298,177	
34 Federal Fund Appropriation	5,500,000	99,087,581

36 Funds are appropriated in other agency
37 budgets to pay for services provided by this
38 program. Authorization is hereby granted
39 to use these receipts as special funds for
40 operating expenses in this program.

41 W00A01.08 Vehicle Theft Prevention Council

1 Special Fund Appropriation 1,983,140

2 SUMMARY

3 Total General Fund Appropriation 271,345,551

4 Total Special Fund Appropriation 99,745,253

5 Total Federal Fund Appropriation 6,926,450

6

7 Total Appropriation 378,017,254

8

9 FIRE PREVENTION COMMISSION AND FIRE MARSHAL

10 W00A02.01 Fire Prevention Services

11 General Fund Appropriation 9,297,449

12

13 Funds are appropriated in other agency
14 budgets to pay for services provided by this
15 program. Authorization is hereby granted
16 to use these receipts as special funds for
17 operating expenses in this program.

HOUSE BILL 150

PUBLIC DEBT

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X00A00.01 Redemption and Interest on State			
Bonds			
General Fund Appropriation	263,000,000		
	<u>233,000,000</u>		
Special Fund Appropriation	975,867,184		
Federal Fund Appropriation	11,539,169	1,250,406,353	
		<u>1,220,406,353</u>	

1 STATE RESERVE FUND

2 Y01A01.01 Revenue Stabilization Account

3 General Fund Appropriation, provided that
4 this appropriation is reduced by
5 \$40,000,000 contingent upon the
6 enactment of legislation to maintain the
7 fund balance at 5% of projected fiscal 2018
8 General Fund revenues

50,000,000

9 50,000,000

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

FY 2017 Deficiency Appropriation

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.04 Teacher Retirement Administrative Fee Assistance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide local jurisdictions with assistance in paying their fiscal 2017 State Retirement Agency administrative fees.

General Fund Appropriation, provided that this appropriation may only be distributed in accordance with HB 1109 or SB 1001, contingent upon the enactment of HB 1109 or SB 1001

19,695,182

OFFICE OF THE PUBLIC DEFENDER

FY 2017 Deficiency Appropriation

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds to cover case-related and operating expenses incurred in fiscal 2016 that exceeded the fiscal 2016 appropriation.

General Fund Appropriation

5,324,448

OFFICE OF THE ATTORNEY GENERAL

FY 2017 Deficiency Appropriation

C81C00.01 Legal Counsel and Advice

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for additional legal support with the agency's Tobacco Legal Services unit.

Special Fund Appropriation

600,000

DEPARTMENT OF DISABILITIES

FY 2017 Deficiency Appropriation

D12A02.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds to purchase temporary ramps that will be used by Marylanders to help access their homes.

Special Fund Appropriation 30,000

MARYLAND ENERGY ADMINISTRATION

FY 2017 Deficiency Appropriation

D13A13.03 State Agency Loan Program – Capital Appropriation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for facilitating execution of new Energy Performance Contracts.

Special Fund Appropriation 1,000,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

FY 2017 Deficiency Appropriation

D15A05.05 Governor’s Office of Community Initiatives

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for the Governor’s Office on Service and Volunteerism to host the Regional National Service Training Conference, as well as provide training and technical assistance to national service networks in Maryland.

Federal Fund Appropriation 292,174

D15A05.22 Governor’s Grants Office

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017

HOUSE BILL 150

1 to provide funds to cover conference related expenses.

2 Special Fund Appropriation 20,000

3 20,000

4 SECRETARY OF STATE

5 FY 2017 Deficiency Appropriation

6 D16A06.04 Charity Enforcement and Protection

7 To become available immediately upon passage of this
8 budget to supplement the appropriation for fiscal 2017
9 to provide funds for increased contractual costs.

10 Special Fund Appropriation 113,662

11 113,662

12 HISTORIC ST. MARY'S CITY COMMISSION

13 FY 2017 Deficiency Appropriation

14 D17B01.51 Administration

15 To become available immediately upon passage of this
16 budget to supplement the appropriation for fiscal 2017
17 to provide funds for covering expenses already incurred
18 during the relocation of artifacts to Anne Arundel Hall.

19 General Fund Appropriation 48,142

20 48,142

21 GOVERNOR'S OFFICE FOR CHILDREN

22 FY 2017 Deficiency Appropriation

23 D18A18.01 Governor's Office for Children

24 To become available immediately upon passage of this
25 budget to supplement the appropriation for fiscal 2017
26 to provide funds for increased personnel costs.

27 General Fund Appropriation ~~100,775~~

28 0

29 0

30 DEPARTMENT OF AGING

31 FY 2017 Deficiency Appropriation

1 D26A07.01 General Administration

2 To become available immediately upon passage of this
3 budget to reduce the appropriation for fiscal 2017 for the
4 Senior Community Service Employment Program.

5 General Fund Appropriation -132,312
6

7 MARYLAND COMMISSION ON CIVIL RIGHTS

8 FY 2017 Deficiency Appropriation

9 D27L00.01 General Administration

10 To be reduced immediately upon passage of this budget
11 to reduce the fiscal 2017 appropriation to recognize
12 salary savings.

13 General Fund Appropriation -52,000
14

15 STATE BOARD OF ELECTIONS

16 FY 2017 Deficiency Appropriation

17 D38I01.02 Help America Vote Act

18 To become available immediately upon passage of this
19 budget to supplement the appropriation for fiscal 2017
20 to provide funds for the payment of legal fees approved
21 by the Board of Public Works on September 7, 2016.

22 General Fund Appropriation 251,388
23

24 D38I01.02 Help America Vote Act

25 To become available immediately upon passage of this
26 budget to supplement the appropriation for fiscal 2017
27 to provide funds for services provided for the 2016
28 Presidential election.

29 General Fund Appropriation 571,812
30

31 MILITARY DEPARTMENT

32 FY 2017 Deficiency Appropriation

33 D50H01.03 Army Operations and Maintenance

HOUSE BILL 150

1	To become available immediately upon passage of this	
2	budget to supplement the appropriation for fiscal 2017	
3	to provide funds to support maintenance and security	
4	services for the Crownsville Complex.	
5	General Fund Appropriation	885,800
6		<hr/> <hr/>
7	OFFICE OF PROCUREMENT AND LOGISTICS	
8	H00D01.01 Office of Procurement and Logistics	
9	To become available immediately upon passage of this	
10	budget to supplement the appropriation for fiscal 2017	
11	to provide funds to cover the loss of special fund revenue	
12	tied to a contract.	
13	General Fund Appropriation	400,000
14		<hr/> <hr/>
15	DEPARTMENT OF NATURAL RESOURCES	
16	FY 2017 Deficiency Appropriation	
17	FOREST SERVICE	
18	K00A02.09 Forest Service	
19	To become available immediately upon passage of this	
20	budget to supplement the appropriation for fiscal 2017	
21	to provide funds for county payments for timber and	
22	nontimber sales, two replacement tractors, and	
23	replacement of a failing water well at Ayton Tree	
24	Nursery.	
25	Special Fund Appropriation	441,000
26		<hr/> <hr/>
27	NATURAL RESOURCES POLICE	
28	K00A07.01 General Direction	
29	To become available immediately upon passage of this	
30	budget to supplement the appropriation for fiscal 2017	
31	to provide funds for Homeland Security operations.	
32	Funding will support purchases related to maritime law	
33	enforcement, tactical operators courses, and one	
34	patrol/response vessel.	
35	Federal Fund Appropriation	520,450

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K00A07.04 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for equipment replacement funded by High Intensity Drug Trafficking (HIDTA) agreements with the Department of Justice, and collective bargaining agreement obligations.

General Fund Appropriation	246,977
Federal Fund Appropriation	526,000
	<hr/>
	772,977
	<hr/> <hr/>

CHESAPEAKE AND COASTAL SERVICE

K00A14.02 Chesapeake and Coastal Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for innovative economic development approaches to oyster restoration and to implement various federally funded projects related to the Chesapeake and Atlantic Coastal Bays.

Special Fund Appropriation	500,000
Federal Fund Appropriation	513,796
	<hr/>
	1,013,796
	<hr/> <hr/>

FISHING AND BOATING SERVICES

K00A17.01 Fishing and Boating Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for estuarine finfish ecological and habitat investigations and sport fish restoration activities.

Federal Fund Appropriation	355,000
	<hr/> <hr/>

DEPARTMENT OF AGRICULTURE

FY 2017 Deficiency Appropriation

1 to provide funds to upgrade salaries for State medical
 2 examiners in order to meet recruitment, retention and
 3 national accreditation requirements.

4	General Fund Appropriation	401,614
5		<hr/> <hr/>

6 BEHAVIORAL HEALTH ADMINISTRATION

7 M00L01.02 Community Services

8 To become available immediately upon passage of this
 9 budget to supplement the appropriation for fiscal 2017
 10 to provide funds to augment the State’s effort to address
 11 the heroin and opioid epidemic.

12	General Fund Appropriation	2,000,000
13		<hr/> <hr/>

14 M00L01.03 Community Services for Medicaid State Fund
 15 Recipients

16 To become available immediately upon passage of this
 17 budget to supplement the appropriation for fiscal 2017
 18 to provide funds to cover the cost of inpatient
 19 psychiatric services for the Medicaid–eligible
 20 population.

21	General Fund Appropriation	7,000,000
22		<hr/> <hr/>

23 CLIFTON T. PERKINS HOSPITAL CENTER

24 M00L10.01 Clifton T. Perkins Hospital Center

25 To become available immediately upon passage of this
 26 budget to supplement the appropriation for fiscal 2017
 27 to establish a new 20–bed unit in the facility’s North
 28 Wing.

29	General Fund Appropriation	500,000
30		<hr/> <hr/>

31 BEHAVIORAL HEALTH ADMINISTRATION
 32 FACILITY MAINTENANCE

33 M00L15.01 Behavioral Health Administration Facility
 34 Maintenance

35 To become available immediately upon passage of this
 36 budget to supplement the appropriation for fiscal 2017

1 to provide funds for fuel, utilities, security services, and
 2 other operational costs at Crownsville Hospital Center.

3	General Fund Appropriation	471,397
4	Special Fund Appropriation	122,003
5		
6		593,400
7		593,400

8 MEDICAL CARE PROGRAMS ADMINISTRATION

9 M00Q01.03 Medical Care Provider Reimbursements
 10 To become available immediately upon passage of this
 11 budget to supplement the appropriation for fiscal 2017
 12 to provide funds for medical provider reimbursements
 13 and contractual services.

14 General Fund Appropriation, ~~provided that \$375,000 of~~
 15 ~~this appropriation made for the purpose of a~~
 16 ~~managed care rate setting study may not be used~~
 17 ~~for that purpose and instead shall be expended only~~
 18 ~~for provider reimbursements. Funding not used for~~
 19 ~~this restricted purpose shall revert to the General~~
 20 ~~Fund, provided that \$375,000 of this appropriation~~
 21 ~~made for the purpose of a managed care rate-setting~~
 22 ~~study shall be limited to a review of potential~~
 23 ~~improvements of the current rate-setting system used~~
 24 ~~in Maryland and a review of innovations from other~~
 25 ~~states in managed care payment systems similar to~~
 26 ~~that in Maryland. The review should include~~
 27 ~~potential recommendations. Any recommendations~~
 28 ~~should serve to strengthen the current system but not~~
 29 ~~at the cost of diminution of quality or access to care.~~
 30 ~~The review may not include any consideration of the~~
 31 ~~implementation of a competitive bidding process.~~
 32 ~~Further provided that the Medical Care Programs~~
 33 ~~Administration shall submit a summary of the study~~
 34 ~~and any recommendations to the budget committees~~
 35 ~~by November 15, 2017. Funding not used for this~~
 36 ~~restricted purpose shall revert to the General Fund ...~~

36		82,061,705
37	Special Fund Appropriation	27,900,000
38		27,900,000
39	Federal Fund Appropriation	681,538,295
40		
41		801,500,000
42		791,500,000
43		791,500,000

1 M00Q01.10 Medicaid Behavioral Health Provider
2 Reimbursements

3 To become available immediately upon passage of this
4 budget to supplement the appropriation for fiscal 2017
5 to provide funds for medical provider reimbursements
6 and contractual services.

7	General Fund Appropriation	8,000,000
8	Federal Fund Appropriation	155,600,000
9		<hr/>
10		163,600,000
11		<hr/> <hr/>

12 DEPARTMENT OF HUMAN RESOURCES

13 FY 2017 Deficiency Appropriation

14 OFFICE OF THE SECRETARY

15 N00A01.01 Office of the Secretary

16 To become available immediately upon passage of this
17 budget to supplement the appropriation for fiscal 2017
18 to provide funds for legal costs as approved by the Board
19 of Public Works on January 4, 2017.

20	General Fund Appropriation	1,400,000
21		<hr/> <hr/>

22 LOCAL DEPARTMENT OPERATIONS

23 N00G00.02 Local Family Investment Program

24 To become available immediately upon passage of this
25 budget to adjust the appropriation for fiscal 2017 to
26 provide funds to correct federal fund attainment
27 assumptions.

28	General Fund Appropriation	7,300,000
29	Federal Fund Appropriation	-7,300,000
30		<hr/>
31		0
32		<hr/> <hr/>

33 N00G00.03 Child Welfare Services

34 To become available immediately upon passage of this
35 budget to adjust the appropriation for fiscal 2017 to
36 provide funds to correct federal fund attainment

1 assumptions.

2	General Fund Appropriation	15,700,000
3	Federal Fund Appropriation	-15,700,000
4		<hr/>
5		0
6		<hr/> <hr/>

7 DEPARTMENT OF LABOR, LICENSING AND
8 REGULATION

9 FY 2017 Deficiency Appropriation

10 DIVISION OF WORKFORCE DEVELOPMENT AND
11 ADULT LEARNING

12 P00G01.07 Workforce Development

13 To become available immediately upon passage of this
14 budget to supplement the appropriation for fiscal 2017
15 to provide funds for the Senior Community Service
16 Employment Program.

17	General Fund Appropriation	132,312
18		<hr/> <hr/>

19 OFFICE OF UNEMPLOYMENT INSURANCE

20 P00H01.01 Office of Unemployment Insurance

21 To become available immediately upon passage of this
22 budget to adjust the appropriation for fiscal 2017 to
23 address a decrease in federal fund attainment.

24	Special Fund Appropriation	1,500,000
25	Federal Fund Appropriation	-1,500,000
26		<hr/>
27		0
28		<hr/> <hr/>

29 DEPARTMENT OF PUBLIC SAFETY AND
30 CORRECTIONAL SERVICES

31 FY 2017 Deficiency Appropriation

32 OFFICE OF THE SECRETARY

33 Q00A01.02 Information Technology and Communications
34 Division

1 To become available immediately upon passage of this
2 budget to supplement the appropriation for fiscal 2017
3 to provide funds to enhance the agency’s case
4 management system in accordance with the Justice
5 Reinvestment Act.

6 General Fund Appropriation 500,000
7 500,000

8 DIVISION OF CORRECTION – HEADQUARTERS

9 Q00B01.01 General Administration
10 To become available immediately upon passage of this
11 budget to supplement the appropriation for fiscal 2017
12 to provide funds for additional short-term contractual
13 timekeeping positions and associated fringes.

14 General Fund Appropriation 918,464
15 918,464

16 DIVISION OF PRETRIAL DETENTION

17 Q00T04.05 Baltimore Pretrial Complex
18 To become available immediately upon passage of this
19 budget to supplement the appropriation for fiscal 2017
20 to provide funds for additional food service equipment
21 for Baltimore City facilities.

22 General Fund Appropriation 570,500
23 570,500

24 STATE DEPARTMENT OF EDUCATION

25 FY 2017 Deficiency Appropriation

26 AID TO EDUCATION

27 R00A02.01 State Share of Foundation Program
28 To become available immediately upon passage of this
29 budget to adjust the appropriation for fiscal 2017 to
30 replace general funds with Education Trust Fund
31 revenues due to revised Video Lottery Terminal revenue
32 projections.

33 General Fund Appropriation -23,692,167
34 Special Fund Appropriation 23,692,167
35 -23,692,167

0

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R00A02.03 Aid for Local Employee Fringe Benefits

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to fund anticipated expenditures for Montgomery County Optional Library Retirement.

General Fund Appropriation 230,000

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R00A02.07 Students with Disabilities

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to fund a shortfall in the Autism Waiver program.

General Fund Appropriation 378,350

=====

UNIVERSITY SYSTEM OF MARYLAND

FY 2017 Deficiency Appropriation

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.06 Institutional Support

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2017 to recognize the revised corporate income tax revenue projections for fiscal 2017.

Current Unrestricted Fund Appropriation 4,054,000

=====

MARYLAND HIGHER EDUCATION COMMISSION

FY 2017 Deficiency Appropriation

R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds to pay for legal services.

General Fund Appropriation 1,000,000

=====

1 R62I00.10 Educational Excellence Awards
 2 To become available immediately upon passage of this
 3 budget to supplement the appropriation for fiscal 2017
 4 to fund Educational Excellence Awards.

5 Special Fund Appropriation 3,100,000
 6 3,100,000

7 SUPPORT FOR STATE OPERATED INSTITUTIONS
 8 OF HIGHER EDUCATION

9 FY 2017 Deficiency Appropriation

10 R75T00.01 Support for State Operated Institutions of
 11 Higher Education
 12 To become available immediately upon passage of this
 13 budget to supplement the appropriation for fiscal 2017
 14 due to revised corporate income tax revenue projections
 15 for fiscal 2017.

16 General Fund Appropriation 4,683,437
 17 Special Fund Appropriation -4,683,437
 18 0
 19
 20

21 R75T00.01 Support for State Operated Institutions of
 22 Higher Education
 23 To become available immediately upon passage of this
 24 budget to adjust the appropriation for fiscal 2017 to
 25 restore the November 2, 2016 Board of Public Works
 26 general fund reduction due to revised corporate income
 27 tax revenue projections for fiscal 2017.

28 General Fund Appropriation 4,054,000
 29 4,054,000

30 DEPARTMENT OF HOUSING AND COMMUNITY
 31 DEVELOPMENT

32 FY 2017 Deficiency Appropriation

33 DIVISION OF DEVELOPMENT FINANCE

34 S00A25.05 Rental Services Programs
 35 To become available immediately upon passage of this
 36 budget to supplement the appropriation for fiscal 2017

1 to provide funds to assist residents of the Lynhill
 2 Condominiums through the Rental Assistance
 3 Programs (RAP).

4 General Fund Appropriation 585,000
 5 585,000

6 DEPARTMENT OF COMMERCE

7 FY 2017 Deficiency Appropriation

8 DIVISION OF BUSINESS AND INDUSTRY SECTOR
 9 DEVELOPMENT

10 T00F00.16 Economic Development Opportunity Fund
 11 To become available immediately upon passage of this
 12 budget to supplement the appropriation for fiscal 2017
 13 to provide funds for payment under the agreement with
 14 Northrop Grumman Corporation.

15 Special Fund Appropriation 5,000,000
 16 5,000,000

17 T00F00.18 Military Personnel and Service-Disabled
 18 Veteran Loan Program
 19 To become available immediately upon passage of this
 20 budget to supplement the appropriation for fiscal 2017
 21 to spend available funds for no-interest loans.

22 Special Fund Appropriation 100,000
 23 100,000

24 T00F00.20 Maryland E-Nnovation Initiative
 25 To become available immediately upon passage of this
 26 budget to supplement the appropriation for fiscal 2017
 27 to spend available funds for grants.

28 Special Fund Appropriation 500,000
 29 500,000

30 DEPARTMENT OF JUVENILE SERVICES

31 FY 2017 Deficiency Appropriation

32 DEPARTMENTAL SUPPORT

33 V00D02.01 Departmental Support

1 savings.
 2 General Fund Appropriation -232,244
 3

=====

4 SOUTHERN REGION

5 V00K01.01 Southern Region Operations
 6 To become available immediately upon passage of this
 7 budget to reduce the fiscal 2017 appropriation to align
 8 with previous year expenditures and recognize salary
 9 savings.

10 General Fund Appropriation -432,192
 11

=====

12 METRO REGION

13 V00L01.01 Metro Region Operations
 14 To become available immediately upon passage of this
 15 budget to reduce the fiscal 2017 appropriation to align
 16 with previous year expenditures and recognize salary
 17 savings.

18 General Fund Appropriation -957,320
 19

=====

20 PUBLIC DEBT

21 FY 2017 Deficiency Appropriation

22 X00A00.01 Redemption and Interest on State Bonds
 23 To become available immediately upon passage of this
 24 budget to supplement the appropriation for fiscal 2017
 25 to provide funds for debt service payments.

26 Special Fund Appropriation 3,966,876
 27

=====

28 STATE RESERVE FUND

29 FY 2017 Deficiency Appropriation

30 Y01A03.01 Economic Development Opportunities Program
 31 Account
 32 To become available immediately upon passage of this
 33 budget to supplement the appropriation for fiscal 2017

1 to provide funds for the agreement with Marriott
2 International, Inc.

3 General Fund Appropriation 20,000,000
4 20,000,000

1 SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the
2 provisions of these appropriations the Secretary of Budget and Management is authorized:

3 (a) To allot all or any portion of the funds herein appropriated to the various
4 departments, boards, commissions, officers, schools and institutions by monthly, quarterly
5 or seasonal periods and by objects of expense ~~and may place any funds appropriated but~~
6 ~~not allotted in contingency reserve available for subsequent allotment. Upon the~~
7 ~~Secretary's own initiative or upon the request of the head of any State agency, the Secretary~~
8 ~~may authorize a change in the amount of funds so allotted.~~

9 The Secretary shall, before the beginning of the fiscal year, file with the Comptroller
10 of the Treasury a list limited to the appropriations restricted in this Act, to be placed in
11 contingency reserve ~~a schedule of allotments, if any.~~ The Comptroller shall not authorize
12 any expenditure or obligation in excess of the allotment made and any expenditure so made
13 shall be illegal.

14 ~~(b) To allot all or any portion of funds coming into the hands of any department,~~
15 ~~board, commission, officer, school and institution of the State, from sources not estimated~~
16 ~~or calculated upon in the budget.~~

17 ~~(e)~~ (b) The Secretary is authorized to ~~To~~ fix the number and classes of positions,
18 including temporary and permanent positions, or person years of authorized employment
19 for each agency, unit, or program thereof, not inconsistent with the Public General Laws in
20 regard to classification of positions. The Secretary shall make such determination before
21 the beginning of the fiscal year and shall base them on the positions or person years of
22 employment authorized in the budget as amended by approved budgetary position actions.
23 No payment for salaries or wages nor any request for or certification of personnel shall be
24 made except in accordance with the Secretary's determinations. At any time during the
25 fiscal year the Secretary may amend the number and classes of positions or person years of
26 employment previously fixed by the Secretary; the Secretary may delegate all or part of
27 this authority. The governing boards of public institutions of higher education shall have
28 the authority to transfer positions between programs and campuses under each
29 institutional board's jurisdiction without the approval of the Secretary, as provided in
30 Section 15-105 of the Education Article.

31 ~~(d)~~ (c) To prescribe procedures and forms for carrying out the above provisions.

32 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with Section
33 7-109 of the State Finance and Procurement Article of the Annotated Code of Maryland, it
34 is the intention of the General Assembly to include herein a listing of nonclassified flat rate
35 or per diem positions by unit of State government, job classification, the number in each
36 job classification and the amount proposed for each classification. The Chief Judge of the
37 Court of Appeals may make adjustments to positions contained in the Judicial portion of
38 this section (including judges) that are impacted by changes in salary plans or by salary
39 actions in the executive agencies.

JUDICIARY

1			
2	Chief Judge, Court of Appeals	1	195,433
3	Judge, Court of Appeals (@ 176,433)	6	1,058,598
4	Chief Judge, Court of Special Appeals	1	166,633
5	Judge, Court of Special Appeals (@ 163,633)	14	2,290,862
6	Judge, Circuit Court (@ 154,433)	173	26,716,909
7	Chief Judge, District Court of Maryland	1	163,633
8	Judge, District Court (@ 141,333)	117	16,535,961
9	Judiciary Clerk of Court A (@ 108,600)	7	760,200
10	Judiciary Clerk of Court B (@ 111,600)	6	669,600
11	Judiciary Clerk of Court C (@ 112,750)	6	676,500
12	Judiciary Clerk of Court D (@ 114,500)	5	572,500

OFFICE OF THE PUBLIC DEFENDER

13			
14	Public Defender	1	154,433

OFFICE OF THE ATTORNEY GENERAL

15			
16	Attorney General	1	149,500

OFFICE OF THE STATE PROSECUTOR

17			
18	State Prosecutor	1	154,433

MARYLAND TAX COURT

19			
20	Chief Judge, Tax Court	1	43,413
21	Judge, Tax Court (@ 37,170)	4	148,680

PUBLIC SERVICE COMMISSION

22			
23	Commissioner (@ 139,364)	4	557,456

WORKERS' COMPENSATION COMMISSION

24			
25	Chairman	1	143,033
26	Commissioner (@ 141,333)	9	1,271,997

HOUSE BILL 150

1	EXECUTIVE DEPARTMENT – GOVERNOR		
2	Governor	1	180,000
3	Lieutenant Governor	1	149,500
4	EXECUTIVE DEPARTMENT – BOARDS,		
5	COMMISSIONS AND OFFICES		
6	Chairman	1	124,811
7	Member (@ 112,572)	2	225,144
8	SECRETARY OF STATE		
9	Secretary of State	1	105,500
10	MARYLAND INSTITUTE FOR EMERGENCY		
11	MEDICAL SERVICES SYSTEMS		
12	EMS Executive Director	1	255,225
13	OFFICE OF THE COMPTROLLER		
14	Comptroller	1	149,500
15	STATE TREASURER’S OFFICE		
16	Treasurer	1	149,500
17	STATE LOTTERY AND GAMING CONTROL AGENCY		
18	Lottery and Gaming Commissioner (@ 18,000)	7	126,000
19	DEPARTMENT OF BUDGET AND MANAGEMENT		
20	Office of the Secretary		
21	Director, Governmental Efficiency	1	156,574
22	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
23	State Retirement Administrator	1	142,097
24	MARYLAND DEPARTMENT OF TRANSPORTATION		
25	State Highway Administration		
26	State Highway Administrator	1	163,000

1	Maryland Port Administration		
2	Executive Director	1	289,221
3	Deputy Executive Director, Development and		
4	Administration	1	172,264
5	Director, Operations	1	157,295
6	Director, Marketing	1	143,457
7	CFO and Treasurer (MIT)	1	133,300
8	Director, Maritime Commercial Management	1	140,630
9	General Manager Intermodal Trade Development	1	116,255
10	Director, Security	1	100,303
11	Deputy Director, Harbor Development	1	125,676
12	BCO Trade Development Executive	1	98,940
13	General Manager, Cruise MD Marketing	1	98,982
14	Maryland Transit Administration		
15	Maryland Transit Administrator	1	215,200
16	Senior Deputy Administrator, Transit Operations	1	163,200
17	Executive Director of Safety and Risk Management	1	139,265
18	Executive Project Director, New Starts	1	150,032
19	Executive Project Director, New Starts	1	124,454
20	MTA Police Chief	1	129,355
21	Maryland Aviation Administration		
22	Executive Director	1	294,304
23	Chief Engineer	1	151,356
24	Chief Administrative Officer	1	148,250
25	Chief Financial Officer	1	165,565
26	Director, Planning and Environmental Services	1	134,486
27	Director, Commercial Management	1	135,000
28	Director, Marketing, Communications and Customer		
29	Service	1	130,570
30	Director, Regional Aviation Assistance	1	110,313
31	Chief Operating Officer	1	168,655
32	Director of Engineering and Construction	1	137,971
33	Director of Martin State Airport	1	117,176
34	Director of Maintenance and Utilities	1	127,500
35	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
36	Office of the Chief Medical Examiner		
37	Resident Forensic Pathologist (@ 57,115)	3	171,345

HOUSE BILL 150

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Deputy Secretary for Operations

Coordinator, Correctional Education	1	109,954
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Maryland Parole Commission

Chairman	1	106,452
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Member (@ 94,214)	9	847,926
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PUBLIC EDUCATION

State Department of Education – Headquarters

State Superintendent of Schools	1	236,000
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MARYLAND SCHOOL FOR THE DEAF

MSD Non-Faculty Manager III	1	106,026
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MSD Non-Faculty Manager I	1	89,126
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SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an office of profit within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, is appointed to or otherwise becomes the holder of a second office within the meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, then no compensation or other emolument, except expenses incurred in connection with attendance at hearings, meetings, field trips, and working sessions, shall be paid from any funds appropriated by this bill to that person for any services in connection with the second office.

SECTION 5. AND BE IT FURTHER ENACTED, That amounts received pursuant to Sections 2–201 and 7–217 of the State Finance and Procurement Article may be expended by approved budget amendment.

SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by this bill may be transferred among programs in accordance with the procedure provided in Sections 7–205 through 7–212, inclusive, of the State Finance and Procurement Article.

SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise provided, amounts received from sources estimated or calculated upon in the budget in excess of the estimates for any special or federal fund appropriations listed in this bill may be made available by approved budget amendment.

SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby granted to transfer by budget amendment General Fund amounts for the operations of State office buildings and facilities to the budgets of the various agencies and departments occupying the buildings.

1 SECTION 9. AND BE IT FURTHER ENACTED, That \$10,535,100 is appropriated
2 in the various agency budgets for tort claims (including motor vehicles) under the
3 provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims
4 Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these
5 funds, together with funds appropriated in prior budgets for tort claims but unexpended,
6 are the only funds available to make payments under the provisions of the MTCA.

7 (A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid
8 from the State Insurance Trust Fund, are limited hereby and by State Treasurer's
9 regulations to payments of no more than \$200,000 to a single claimant for injuries
10 arising from a single incident or occurrence.

11 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and
12 before October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby
13 and by State Treasurer's regulations to payments of no more than \$100,000 to a
14 single claimant for injuries arising from a single incident or occurrence.

15 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,
16 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited
17 hereby and by State Treasurer's regulations to payments of no more than \$75,000 to
18 a single claimant. All other tort claims occurring on or after July 1, 1994, and before
19 July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by
20 State Treasurer's regulations to payments of no more than \$50,000 to a single
21 claimant for injuries arising from a single incident or occurrence.

22 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid
23 from the State Insurance Trust Fund, are limited hereby and by State Treasurer's
24 regulations to payments of no more than \$50,000 to a single claimant for injuries
25 arising from a single incident or occurrence.

26 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is hereby
27 granted to transfer by budget amendment General Fund amounts, budgeted to the various
28 State agency programs and subprograms which comprise the indirect cost pools under the
29 Statewide Indirect Cost Plan, from the State agencies providing such services to the State
30 agencies receiving the services. It is further authorized that receipts by the State agencies
31 providing such services from charges for the indirect services may be used as special funds
32 for operating expenses of the indirect cost pools.

33 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds appropriated
34 to the various State agency programs and subprograms in Comptroller Object 0882
35 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay for services
36 provided by the Comptroller of the Treasury, Data Processing Division, Computer Center
37 Operations (E00A10.01) consistent with the reimbursement schedule provided for in the
38 supporting budget documents. The expenditure or transfer of these funds for other purposes
39 requires the prior approval of the Secretary of Budget and Management. Notwithstanding
40 any other provision of law, the Secretary of Budget and Management may transfer amounts

1 appropriated in Comptroller Object 0882 between State departments and agencies by
2 approved budget amendment in fiscal 2018.

3 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8–102
4 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan
5 during fiscal 2018 shall be as set forth below. Adjustments to the salary schedule may be
6 made during the fiscal year in accordance with the provisions of Sections 8–108 and 8–109
7 of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for
8 positions which are determined by agencies with independent salary setting authority in
9 the salary schedule set forth below, such salaries may be adjusted during the fiscal year in
10 accordance with such salary setting authority.

11 Fiscal 2018
12 Executive Salary Schedule

	Scale	Minimum	Maximum
14 EPP 0001	9904	79,953	106,604
15 EPP 0002	9905	85,902	114,600
16 EPP 0003	9906	92,333	123,236
17 EPP 0004	9907	99,275	132,569
18 EPP 0005	9908	106,773	142,646
19 EPP 0006	9909	114,874	153,532
20 EPP 0007	9910	123,618	165,281
21 EPP 0008	9911	133,069	177,977
22 EPP 0009	9991	153,027	256,866

23 Classification Title Scale

24 OFFICE OF THE PUBLIC DEFENDER

25 Deputy Public Defender 9909
26 Executive VI 9906

27 OFFICE OF THE ATTORNEY GENERAL

28 Deputy Attorney General 9909
29 Deputy Attorney General 9909
30 Senior Executive Associate Attorney General 9908
31 Senior Executive Associate Attorney General 9908
32 Senior Executive Associate Attorney General 9908

33 PUBLIC SERVICE COMMISSION

34 Chair 9991

35 OFFICE OF THE PEOPLE'S COUNSEL

1	People’s Counsel	9906
2	SUBSEQUENT INJURY FUND	
3	Executive Director	9906
4	UNINSURED EMPLOYERS’ FUND	
5	Executive Director	9906
6	EXECUTIVE DEPARTMENT – GOVERNOR	
7	Executive Senior	9991
8	Executive Aide XI	9911
9	Executive Aide XI	9911
10	Executive Aide X	9910
11	Executive Aide X	9910
12	Executive Aide X	9910
13	Executive Aide X	9910
14	Executive Aide IX	9909
15	Executive Aide IX	9909
16	Executive Aide IX	9909
17	Executive Aide IX	9909
18	Executive Aide VIII	9908
19	Executive VIII	9908
20	DEPARTMENT OF DISABILITIES	
21	Secretary	9909
22	Deputy Secretary	9906
23	MARYLAND ENERGY ADMINISTRATION	
24	Executive Aide VIII	9908
25	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES	
26	Executive Aide IX	9909
27	Executive Aide VIII	9908
28	Executive Aide VIII	9908
29	GOVERNOR’S OFFICE FOR CHILDREN	
30	Executive Aide VIII	9908
31	INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	

1	Executive VII	9907
2	DEPARTMENT OF AGING	
3	Secretary	9909
4	Deputy Secretary	9906
5	MARYLAND COMMISSION ON CIVIL RIGHTS	
6	Executive Director	9906
7	Deputy Director	9904
8	STATE BOARD OF ELECTIONS	
9	State Administrator of Elections	9907
10	DEPARTMENT OF PLANNING	
11	Secretary	9909
12	Deputy Director	9906
13	Executive V	9905
14	MILITARY DEPARTMENT	
15	Military Department Operations and Maintenance	
16	The Adjutant General	9909
17	Executive IX	9909
18	Executive VII	9907
19	Executive VII	9907
20	DEPARTMENT OF VETERANS AFFAIRS	
21	Secretary	9905
22	STATE ARCHIVES	
23	State Archivist	9907
24	MARYLAND HEALTH BENEFIT EXCHANGE	
25	Executive Senior	9991
26	Health Benefit Exchange Executive XI	9911
27	Health Benefit Exchange Executive XI	9911
28	Health Benefit Exchange Executive X	9910
29	Executive Aide IX	9909
30	Executive Aide VIII	9908

1 MARYLAND INSURANCE ADMINISTRATION

2 Maryland Insurance Commissioner 9911
 3 Maryland Deputy Insurance Commissioner 9908

4 OFFICE OF ADMINISTRATIVE HEARINGS

5 Chief Administrative Law Judge 9908

6 COMPTROLLER OF MARYLAND

7 Office of the Comptroller

8 Chief Deputy Comptroller 9910
 9 Executive Aide X 9910

10 General Accounting Division

11 Assistant State Comptroller VII 9907

12 Bureau of Revenue Estimates

13 Assistant State Comptroller VII 9907

14 Revenue Administration Division

15 Assistant State Comptroller VII 9907

16 Compliance Division

17 Assistant State Comptroller VII 9907

18 Field Enforcement Division

19 Assistant State Comptroller VI 9906

20 Central Payroll Bureau

21 Assistant State Comptroller VI 9906

22 Information Technology Division

23 Assistant State Comptroller VII 9907

24 STATE TREASURER'S OFFICE

1	Chief Deputy Treasurer	9909
2	Executive VIII	9908
3	Executive VIII	9908
4	Executive VI	9906
5	Executive V	9905
6	Executive V	9905
7	Executive V	9905
8	Executive V	9905
9	Executive IV	9904
10	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	
11	Director	9908
12	Deputy Director	9906
13	Executive V	9905
14	MARYLAND LOTTERY AND GAMING CONTROL AGENCY	
15	Director	9911
16	Executive VIII	9908
17	Executive VII	9907
18	Executive VII	9907
19	Executive VII	9907
20	Executive VII	9907
21	DEPARTMENT OF BUDGET AND MANAGEMENT	
22	Office of the Secretary	
23	Secretary	9911
24	Deputy Secretary	9909
25	Office of Personnel Services and Benefits	
26	Executive VIII	9908
27	Office of Budget Analysis	
28	Executive VIII	9908
29	Office of Capital Budgeting	
30	Executive VII	9907
31	DEPARTMENT OF INFORMATION TECHNOLOGY	
32	Secretary	9911

1	Deputy Secretary	9909
2	Executive IX	9909
3	Executive VIII	9908

4 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

5	Executive Director	9909
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6 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

7	Executive VII	9907
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8 DEPARTMENT OF GENERAL SERVICES

9 Office of the Secretary

10	Secretary	9909
11	Executive VII	9907

12 Office of Facilities Operation and
13 Maintenance

14	Executive V	9905
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15 Office of Procurement and Logistics

16	Executive V	9905
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17 Office of Real Estate

18	Executive V	9905
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19 Office of Facilities Planning, Design
20 and Construction

21	Executive VI	9906
22	Executive VI	9906
23	Executive V	9905

24 DEPARTMENT OF NATURAL RESOURCES

25 Office of the Secretary

26	Secretary	9910
27	Deputy Secretary	9908
28	Executive VI	9906
29	Executive VI	9906

1 Critical Area Commission

2 Chairman 9906

3 DEPARTMENT OF AGRICULTURE

4 Office of the Secretary

5 Secretary 9909

6 Deputy Secretary 9907

7 Executive V 9905

8 Office of Marketing, Animal Industries and Consumer Services

9 Executive V 9905

10 Office of Plant Industries and Pest Management

11 Executive V 9905

12 Office of Resource Conservation

13 Executive V 9905

14 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

15 Office of the Secretary

16 Secretary 9911

17 Deputy Secretary 9908

18 Executive VII 9907

19 Executive V 9905

20 Office of the Chief Medical Examiner

21 Chief Medical Examiner Post Mortem 9991

22 Laboratories Administration

23 Executive VI 9906

24 Deputy Secretary for Behavioral Health

25 Executive V 9905

26 Behavioral Health Administration

1	Executive V	9905
2	Developmental Disabilities Administration	
3	Executive VII	9907
4	Medical Care Programs Administration	
5	Deputy Secretary	9910
6	Executive VI	9906
7	Executive VI	9906
8	Executive VI	9906

9 Health Regulatory Commissions

10	Executive VIII	9908
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11 DEPARTMENT OF HUMAN RESOURCES

12 Office of the Secretary

13	Secretary	9911
14	Deputy Secretary	9908
15	Deputy Secretary	9908
16	Deputy Secretary	9908

17 Social Services Administration

18	Executive VI	9906
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19 Child Support Enforcement Administration

20	Executive Director	9906
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21 Family Investment Administration

22	Executive VI	9906
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23 DEPARTMENT OF LABOR, LICENSING AND REGULATION

24 Office of the Secretary

25	Secretary	9910
26	Deputy Secretary	9908

27 Division of Labor and Industry

1	Executive VI	9906
2	Division of Occupational and Professional Licensing	
3	Executive VI	9906
4	Division of Workforce Development and Adult Learning	
5	Executive VII	9907
6	Division of Unemployment Insurance	
7	Executive VI	9906
8	DEPARTMENT OF PUBLIC SAFETY AND	
9	CORRECTIONAL SERVICES	
10	Office of the Secretary	
11	Secretary	9911
12	Deputy Secretary	9908
13	Executive VII	9907
14	Executive VII	9907
15	Deputy Secretary for Operations	
16	Deputy Secretary	9908
17	Division of Correction – Headquarters	
18	Commissioner of Correction	9907
19	Division of Parole and Probation	
20	Director, Division of Parole and Probation	9907
21	Division of Pretrial Detention	
22	Commissioner	9907
23	PUBLIC EDUCATION	
24	State Department of Education – Headquarters	
25	Deputy State Superintendent of Schools	9909
26	Deputy State Superintendent of Schools	9909

1	Deputy State Superintendent of Schools	9909
2	Executive VII	9907
3	Assistant State Superintendent	9906
4	Assistant State Superintendent	9906
5	Assistant State Superintendent	9906
6	Assistant State Superintendent	9906
7	Assistant State Superintendent	9906
8	Assistant State Superintendent	9906
9	Assistant State Superintendent	9906
10	Assistant State Superintendent	9906
11	Assistant State Superintendent	9906

12 Maryland Longitudinal Data System Center

13	Executive VI	9906
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14 Maryland Higher Education Commission

15	Secretary	9910
16	Assistant Secretary	9907

17 Maryland School for the Deaf

18	Superintendent	9907
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19 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

20 Office of the Secretary

21	Secretary	9910
22	Deputy Secretary	9908
23	Executive VIII	9908

24 Division of Credit Assurance

25	Executive VI	9906
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26 Division of Neighborhood Revitalization

27	Executive VI	9906
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28 Division of Development Finance

29	Executive VI	9906
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30 DEPARTMENT OF COMMERCE

HOUSE BILL 150

1	Office of the Secretary	
2	Secretary	9911
3	Deputy Secretary	9909
4	Division of Business and Industry Sector Development	
5	Executive VIII	9908
6	Division of Tourism, Film and the Arts	
7	Executive VIII	9908
8	DEPARTMENT OF THE ENVIRONMENT	
9	Office of the Secretary	
10	Secretary	9910
11	Deputy Secretary	9908
12	Executive VIII	9908
13	Water Management Administration	
14	Executive VI	9906
15	Land Management Administration	
16	Executive VI	9906
17	Air and Radiation Management Administration	
18	Executive VI	9906
19	DEPARTMENT OF JUVENILE SERVICES	
20	Office of the Secretary	
21	Secretary	9911
22	Departmental Support	
23	Deputy Secretary	9908
24	Residential and Community Operations	
25	Deputy Secretary	9908
26	Assistant Secretary	9905

DEPARTMENT OF STATE POLICE

Maryland State Police

Superintendent	9911
Executive VIII	9908
Deputy Secretary	9907

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland, the salary schedule for the Department of Transportation executive pay plan during fiscal 2018 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions that are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority.

Fiscal 2018
Executive Salary Schedule

Scale	Minimum	Maximum
ES 4 9904	79,953	106,604
ES 5 9905	85,902	114,600
ES 6 9906	92,333	123,236
ES 7 9907	99,275	132,569
ES 8 9908	106,773	142,646
ES 9 9909	114,874	153,532
ES 10 9910	123,618	165,281
ES 11 9911	133,069	177,977
ES 91 9991	153,027	256,866

DEPARTMENT OF TRANSPORTATION

The Secretary’s Office

Secretary	9911
Deputy Secretary	9909
Deputy Secretary	9909

Motor Vehicle Administration

Motor Vehicle Administrator	9909
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SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Services or the

1 State Department of Education in a facility or program that becomes eligible for Medical
2 Assistance Program (Medicaid) participation, and the Medical Assistance Program makes
3 payment for such services, general funds equal to the general funds paid by the Medical
4 Assistance Program to such a facility or program may be transferred from the previously
5 mentioned departments to the Medical Assistance Program. Further, should the facility or
6 program become eligible subsequent to payment to the facility or program by any of the
7 previously mentioned departments, and the Medical Assistance Program makes
8 subsequent additional payments to the facility or program for the same services, any
9 recoveries of overpayment, whether paid in this or prior fiscal years, shall become available
10 to the Medical Assistance Program for provider reimbursement purposes.

11 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the
12 various State departments and agencies in Comptroller Object 0831 (Office of
13 Administrative Hearings) to conduct administrative hearings by the Office of
14 Administrative Hearings are to be transferred to the Office of Administrative Hearings
15 (D99A11.01) on July 1, 2017, and may not be expended for any other purpose.

16 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the State
17 Department of Education and the Departments of Health and Mental Hygiene, Human
18 Resources, and Juvenile Services may be transferred by budget amendment to the
19 Children's Cabinet Interagency Fund (R00A04.01). Funds transferred would represent
20 costs associated with local partnership agreements approved by the Children's Cabinet
21 Interagency Fund.

22 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the
23 various State agency programs and subprograms in Comptroller Objects 0152 (Health
24 Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation),
25 0217 (Health Insurance), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease
26 Telecommunications), 0839 (HR Shared Services), 0874 (Office of Attorney General
27 Administrative Fee), 0876 (DoIT IT Services Allocation), 0894 (State Personnel System
28 Allocation), 0897 (Enterprise Budget System Allocation), and 1303 (rent paid to DGS) are
29 to be utilized for their intended purposes only. ~~The expenditure or transfer of these funds
30 for other purposes requires the prior approval of the Secretary of Budget and Management.~~
31 Notwithstanding any other provision of law, the Secretary of Budget and Management may
32 transfer amounts appropriated in Comptroller Objects 0152, 0154, 0217, 0305, 0322, and
33 0876 between State departments and agencies by approved budget amendment in fiscal
34 2017 and fiscal 2018. All funds budgeted in or transferred to Comptroller Objects 0152 and
35 0154, and any funds restricted in this budget for use in the employee and retiree health
36 insurance program that are unspent shall be credited to the fund as established in
37 accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated
38 Code of Maryland.

39 Further provided that each agency that receives funding in this budget in any of the
40 restricted Comptroller Objects listed within this section shall establish within the State's
41 accounting system a structure of accounts to separately identify for each restricted
42 Comptroller Object, by fund source, the legislative appropriation, monthly transactions,
43 and final expenditures. It is the intent of the General Assembly that an accounting detail

1 be established so that the Office of Legislative Audits may review the disposition of funds
 2 appropriated for each restricted Comptroller Object as part of each closeout audit to ensure
 3 that funds are used only for the purposes for which they are restricted and that unspent
 4 funds are reverted or canceled.

5 SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated to the
 6 various State departments and agencies in Comptroller Object 0875 (Retirement
 7 Administrative Fee) to support the Maryland State Retirement agency operations are to be
 8 transferred to the Maryland State Retirement agency (G20J01.01) on July 1, 2017, and
 9 may not be expended for any other purpose.

10 SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal 2018 funding for
 11 retirement shall be reduced by ~~\$54,527,621~~ \$55,769,368 in Executive Branch, Legislative
 12 Branch, and Judicial Branch agencies to reduce the retirement reinvestment contribution
 13 contingent upon the enactment of legislation reducing the amount of the retirement
 14 reinvestment contribution. Funding for this purpose shall be reduced in Comptroller Object
 15 0161 (Employees’ Retirement), Comptroller Object 0163 (Teachers’ Retirement),
 16 Comptroller Object 0165 – (State Police Retirement), Comptroller Object 0166 (Judges’
 17 Retirement), and Comptroller Object 0169 (Law Enforcement Officers’ Retirement) within
 18 Executive Branch, Legislative Branch, and Judicial Branch agencies in fiscal 2018 by the
 19 following amounts in accordance with a schedule determined by the Governor:

20	Agency	General Funds
21	<u>B75</u> <u>General Assembly of Maryland</u>	<u>268,111</u>
22	<u>C00</u> <u>Judiciary</u>	<u>918,366</u>
23	C80 Office of the Public Defender	324,895
24	C81 Office of the Attorney General	61,818
25	C82 State Prosecutor	4,372
26	C85 Maryland Tax Court	2,030
27	D05 Board of Public Works (BPW)	3,563
28	D10 Executive Department – Governor	34,357
29	D11 Office of the Deaf and Hard of Hearing	1,167
30	D12 Department of Disabilities	5,578
31	D15 Boards and Commissions	29,179
32	D16 Secretary of State	7,317
33	D17 Historic St. Mary’s City Commission	7,031
34	D18 Governor’s Office for Children	6,836
35	D25 BPW Interagency Committee for School Construction	7,225
36	D26 Department of Aging	7,073
37	D27 Maryland Commission on Civil Rights	8,598
38	D38 State Board of Elections	13,369
39	D40 Department of Planning	39,094
40	D50 Military Department	25,705
41	D55 Department of Veterans Affairs	14,214
42	D60 Maryland State Archives	15,819
43	E00 Comptroller of Maryland	242,629
44	E20 State Treasurer’s Office	10,737

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1	E50	Department of Assessments and Taxation	81,843
2	E75	State Lottery and Gaming Control Agency	35,199
3	E80	Property Tax Assessment Appeals Board	2,092
4	F10	Department of Budget and Management	61,362
5	F50	Department of Information Technology	66,566
6	H00	Department of General Services	137,150
7	K00	Department of Natural Resources	280,976
8	L00	Department of Agriculture	71,847
9	M00	Department of Health and Mental Hygiene	1,428,551
10	N00	Department of Human Resources	872,106
11	P00	Department of Labor, Licensing and Regulation	93,058
12	Q00	Department of Public Safety and Correctional Services	2,818,166
13	R00	State Department of Education – HQ	158,379
14	R00	State Department of Education – Aid	36,146,626
15	R15	Maryland Public Broadcasting Commission	21,074
16	R62	Maryland Higher Education Commission	11,684
17	R62	Maryland Higher Education Commission – Aid	1,546,848
18	R75	Support for State Operated Institutions of Higher	
19		Education	2,402,274
20	R99	Maryland School for the Deaf	92,625
21	T00	Department of Commerce	60,312
22	U00	Department of the Environment	91,096
23	V00	Department of Juvenile Services	549,480
24	W00	Department of State Police	911,603
25			
26		Total General Funds	<u>48,813,523</u>
27			<u>50,000,000</u>
28			
29		Agency	Special Funds
30	<u>C00</u>	<u>Judiciary</u>	<u>55,270</u>
31	C80	Office of the Public Defender	549
32	C81	Office of the Attorney General	22,229
33	C90	Public Service Commission	53,580
34	C91	Office of the People’s Counsel	8,057
35	C94	Subsequent Injury Fund	7,125
36	C96	Uninsured Employers Fund	4,696
37	C98	Workers’ Compensation Commission	30,760
38	D12	Department of Disabilities	345
39	D13	Maryland Energy Administration	9,693
40	D15	Boards and Commissions	212
41	D16	Secretary of State	1,264
42	D17	Historic St. Mary’s City Commission	944
43	D26	Department of Aging	1,640
44	D38	State Board of Elections	1,348
45	D40	Department of Planning	2,405
46	D53	Maryland Institute for Emergency Medical Services	

1	Systems	34,565
2	D55 Department of Veterans Affairs	1,986
3	D60 Maryland State Archives	5,056
4	D78 Maryland Health Benefit Exchange	15,965
5	D80 Maryland Insurance Administration	91,776
6	D90 Canal Place Preservation and Development Authority	809
7	E00 Comptroller of Maryland	54,212
8	E20 State Treasurer's Office	1,300
9	E50 Department of Assessments and Taxation	82,654
10	E75 State Lottery and Gaming Control Agency	53,483
11	F10 Department of Budget and Management	31,536
12	F50 Department of Information Technology	1,949
13	G20 State Retirement Agency	48,359
14	G50 Teachers and State Employees Supplemental Retirement	
15	Plans	4,519
16	H00 Department of General Services	4,739
17	J00 Department of Transportation	1,952,439
18	K00 Department of Natural Resources	211,378
19	L00 Department of Agriculture	25,171
20	M00 Department of Health and Mental Hygiene	148,993
21	N00 Department of Human Resources	20,096
22	P00 Department of Labor, Licensing and Regulation	85,925
23	Q00 Department of Public Safety and Correctional Services	81,261
24	R00 State Department of Education	10,539
25	R15 Maryland Public Broadcasting Commission	29,013
26	R62 Maryland Higher Education Commission	1,511
27	S00 Department of Housing and Community Development	98,923
28	T00 Department of Commerce	19,530
29	U00 Department of the Environment	139,905
30	W00 Department of State Police	232,750
31		
32	Total Special Funds	<u>3,635,189</u>
33		<u>3,690,459</u>
34		
35	Agency	Federal Funds
36	C81 Office of the Attorney General	10,917
37	C90 Public Service Commission	1,721
38	D12 Department of Disabilities	3,702
39	D13 Maryland Energy Administration	1,977
40	D15 Boards and Commissions	6,943
41	D26 Department of Aging	4,137
42	D27 Maryland Commission on Civil Rights	1,747
43	D40 Department of Planning	2,957
44	D50 Military Department	57,541
45	D55 Department of Veterans Affairs	2,268
46	D78 Maryland Health Benefit Exchange	12,430

1	D80	Maryland Insurance Administration	506
2	H00	Department of General Services	2,222
3	J00	Department of Transportation	108,920
4	K00	Department of Natural Resources	30,523
5	L00	Department of Agriculture	3,312
6	M00	Department of Health and Mental Hygiene	286,443
7	N00	Department of Human Resources	803,409
8	P00	Department of Labor, Licensing and Regulation	283,526
9	Q00	Department of Public Safety and Correctional Services	57,525
10	R00	State Department of Education	280,369
11	R62	Maryland Higher Education Commission	740
12	R99	Maryland School for the Deaf	1,485
13	S00	Department of Housing and Community Development	27,455
14	T00	Department of Commerce	1,606
15	U00	Department of the Environment	76,730
16	V00	Department of Juvenile Services	7,798
17			
18		Total Federal Funds	2,078,909
19			
20			Current
21			Unrestricted
22		Agency	Funds
23	R13	Morgan State University	226,825
24	R30	University System of Maryland	2,175,449
25			
26		Total Current Unrestricted Funds	2,402,274
27		Less: General Funds in Higher Education	2,402,274
28			
29		Net Current Unrestricted Funds	- 0 -
30			

31 SECTION 20. AND BE IT FURTHER ENACTED, That the Governor's budget books
32 shall include a forecast of the impact of the Executive budget proposal on the long-term
33 fiscal condition of the General Fund, the Transportation Trust Fund, and higher education
34 Current Unrestricted Fund accounts. This forecast shall estimate aggregate revenues,
35 expenditures, and fund balances in each account for the fiscal year last completed, the
36 current year, the budget year, and four years thereafter. Expenditures shall be reported at
37 such agency, program or unit levels, or categories as may be determined appropriate after
38 consultation with the Department of Legislative Services. A statement of major
39 assumptions underlying the forecast shall also be provided, including but not limited to
40 general salary increases, inflation, and growth of caseloads in significant program areas.

41 SECTION 21. AND BE IT FURTHER ENACTED, That all across-the-board
42 reductions applied to the Executive Branch, unless otherwise stated, shall apply to current
43 unrestricted and general funds in the University System of Maryland, St. Mary's College
44 of Maryland, Morgan State University, and Baltimore City Community College.

1 SECTION 22. AND BE IT FURTHER ENACTED, That the General Accounting
2 Division of the Comptroller of Maryland shall establish a subsidiary ledger control account
3 to debit all State agency funds budgeted under subobject 0175 (Workers' Compensation)
4 and to credit all payments disbursed to the Chesapeake Employers' Insurance Company
5 (CEIC) via transmittal. The control account shall also record all funds withdrawn from
6 CEIC and returned to the State and subsequently transferred to the General Fund. CEIC
7 shall submit monthly reports to the Department of Legislative Services concerning the
8 status of the account.

9 SECTION 23. AND BE IT FURTHER ENACTED, That the Governor's budget books
10 shall include a summary statement of federal revenues by major federal program sources
11 supporting the federal appropriations made therein along with the major assumptions
12 underpinning the federal fund estimates. The Department of Budget and Management
13 (DBM) shall exercise due diligence in reporting this data and ensure that they are updated
14 as appropriate to reflect ongoing congressional action on the federal budget. In addition,
15 DBM shall provide to the Department of Legislative Services (DLS) data for the actual,
16 current, and budget years listing the components of each federal fund appropriation by
17 Catalog of Federal Domestic Assistance number or equivalent detail for programs not in
18 the catalog. Data shall be provided in an electronic format subject to the concurrence of
19 DLS.

20 SECTION 24. AND BE IT FURTHER ENACTED, That in the expenditure of federal
21 funds appropriated in this budget or subsequent to the enactment of this budget by the
22 budget amendment process:

23 (1) State agencies shall administer these federal funds in a manner that
24 recognizes that federal funds are taxpayer dollars that require prudent fiscal management,
25 careful application to the purposes for which they are directed, and strict attention to
26 budgetary and accounting procedures established for the administration of all public funds.

27 (2) For fiscal 2018, except with respect to capital appropriations, to the
28 extent consistent with federal requirements:

29 (a) when expenditures or encumbrances may be charged to either
30 State or federal fund sources, federal funds shall be charged before State funds are charged
31 except that this policy does not apply to the Department of Human Resources with respect
32 to federal funds to be carried forward into future years for child welfare or welfare reform
33 activities;

34 (b) when additional federal funds are sought or otherwise become
35 available in the course of the fiscal year, agencies shall consider, in consultation with the
36 Department of Budget and Management (DBM), whether opportunities exist to use these
37 federal revenues to support existing operations rather than to expand programs or
38 establish new ones; and

39 (c) DBM shall take appropriate actions to effectively establish the

1 provisions of this section as policies of the State with respect to the administration of
2 federal funds by executive agencies.

3 SECTION 25. AND BE IT FURTHER ENACTED, That the Department of Budget
4 and Management (DBM) shall provide an annual report on indirect costs to the General
5 Assembly in January 2018 as an appendix in the Governor's fiscal 2019 budget books. The
6 report must detail by agency for the actual fiscal 2017 budget the amount of statewide
7 indirect cost recovery received, the amount of statewide indirect cost recovery transferred
8 to the General Fund, and the amount of indirect cost recovery retained for use by each
9 agency. In addition, the report must list the most recently available federally approved
10 statewide and internal agency cost-recovery rates. As part of the normal fiscal/compliance
11 audit performed for each agency, the Office of Legislative Audits shall assess available
12 information on the timeliness, completeness, and deposit history of indirect cost recoveries
13 by State agencies. Further provided that for fiscal 2018, excluding the Maryland
14 Department of Transportation, the amount of revenue received by each agency from any
15 federal source for statewide cost recovery shall be transferred only to the General Fund and
16 may not be retained in any clearing account or by any other means, nor may DBM or any
17 other agency or entity approve exemptions to permit any agency to retain any portion of
18 federal statewide cost recoveries.

19 SECTION 26. AND BE IT FURTHER ENACTED, That it is the intent of the General
20 Assembly that all State departments, agencies, bureaus, commissions, boards, and other
21 organizational units included in the State budget, including the Judiciary, shall prepare
22 and submit items for the fiscal 2019 budget detailed by Comptroller subobject classification
23 in accordance with instructions promulgated by the Comptroller of Maryland. The
24 presentation of budget data in the Governor's budget books shall include object, fund, and
25 personnel data in the manner provided for in fiscal 2018 except as indicated elsewhere in
26 this Act; however, this may not preclude the placement of additional information into the
27 budget books. For actual fiscal 2017 spending, the fiscal 2018 working appropriation, and
28 the fiscal 2019 allowance, the budget detail shall be available from the Department of
29 Budget and Management (DBM) automated data system at the subobject level by subobject
30 codes and classifications for all agencies. To the extent possible, except for public higher
31 education institutions, subobject expenditures shall be designated by fund for actual fiscal
32 2017 spending, the fiscal 2018 working appropriation, and the fiscal 2019 allowance. The
33 agencies shall exercise due diligence in reporting this data and ensuring correspondence
34 between reported position and expenditure data for the actual, current, and budget fiscal
35 years. This data shall be made available on request and in a format subject to the
36 concurrence of the Department of Legislative Services (DLS). Further, the expenditure of
37 appropriations shall be reported and accounted for by the subobject classification in
38 accordance with the instructions promulgated by the Comptroller of Maryland.

39 Further provided that due diligence shall be taken to accurately report full-time
40 equivalent counts of contractual full-time equivalents in the budget books. For the purpose
41 of this count, contractual full-time equivalents are defined as those individuals having an
42 employee-employer relationship with the State. This count shall include those individuals
43 in higher education institutions who meet this definition but are paid with additional
44 assistance funds.

1 Further provided that DBM shall provide to DLS the allowance for each department,
2 unit, agency, office, and institution, a one-page organizational chart in Microsoft Word or
3 Adobe PDF format that depicts the allocation of personnel across operational and
4 administrative activities of the entity.

5 Further provided that for each across-the-board reduction to appropriations or
6 positions in the fiscal 2019 budget bill affecting fiscal 2018 or 2019, DBM shall allocate the
7 reduction for each agency in a level of detail not less than the three-digit R*Stars financial
8 agency code and by each fund type.

9 ~~Further provided that, for the purposes of developing Appendix A in the Maryland~~
10 ~~Budget Highlights for fiscal 2019, the Governor may not reflect more than \$30,000,000 in~~
11 ~~general fund reversions for fiscal 2018. For appropriations approved in this Act that are~~
12 ~~determined to be in excess of the needs of any agency or program above the aggregate~~
13 ~~estimate of \$30,000,000 in reversions, the fiscal 2019 budget bill should include negative~~
14 ~~deficiencies.~~

15 SECTION 27. AND BE IT FURTHER ENACTED, That on or before August 1, 2017,
16 each State agency and each public institution of higher education shall report to the
17 Department of Budget and Management (DBM) any agreements in place for any part of
18 fiscal 2017 between State agencies and any public institution of higher education involving
19 potential expenditures in excess of \$100,000 over the term of the agreement. Further
20 provided that DBM shall provide direction and guidance to all State agencies and public
21 institutions of higher education as to the procedures and specific elements of data to be
22 reported with respect to these interagency agreements, to include at a minimum:

23 (1) a common code for each interagency agreement that specifically
24 identifies each agreement and the fiscal year in which the agreement began;

25 (2) the starting date for each agreement;

26 (3) the ending date for each agreement;

27 (4) a total potential expenditure, or not-to-exceed dollar amount, for the
28 services to be rendered over the term of the agreement by any public institution of higher
29 education to any State agency;

30 (5) a description of the nature of the goods and services to be provided;

31 (6) the total number of personnel, both full-time and part-time, associated
32 with the agreement;

33 (7) contact information for the agency and the public institution of higher
34 education for the person(s) having direct oversight or knowledge of the agreement;

35 (8) total indirect cost recovery or facilities and administrative (F&A)

1 expenditures authorized for the agreement;

2 (9) the indirect cost recovery or F&A rate for the agreement and brief
3 description of how the rate was determined;

4 (10) actual expenditures for the most recently closed fiscal year;

5 (11) actual base expenditures that the indirect cost recovery or F&A rate
6 may be applied against the most recently closed fiscal year;

7 (12) actual expenditures for indirect cost recovery or F&A for the most
8 recently closed fiscal year; and

9 (13) total authorized expenditure for any subaward(s) or subcontract(s)
10 being used as part of the agreement and a brief description of the type of award or contract.

11 Further provided that DBM shall submit a consolidated report to the budget
12 committees and the Department of Legislative Services by December 1, 2017, that contains
13 information on all agreements between State agencies and any public institution of higher
14 education involving potential expenditures in excess of \$100,000 that were in effect at any
15 time during fiscal 2017.

16 Further provided that no new higher education interagency agreement with State
17 agencies with a projected value in excess of \$500,000 may be entered into during fiscal 2018
18 without prior approval of the Secretary of Budget and Management.

19 SECTION 28. AND BE IT FURTHER ENACTED, That any budget amendment to
20 increase the total amount of special, federal, or higher education (current restricted and
21 current unrestricted) fund appropriations, or to make reimbursable fund transfers from the
22 Governor's Office of Crime Control and Prevention or the Maryland Emergency
23 Management Agency, made in Section 1 of this Act shall be subject to the following
24 restrictions:

25 (1) This section may not apply to budget amendments for the sole purpose
26 of:

27 (a) appropriating funds available as a result of the award of federal
28 disaster assistance; and

29 (b) transferring funds from the State Reserve Fund – Economic
30 Development Opportunities Account for projects approved by the Legislative Policy
31 Committee.

32 (2) Budget amendments increasing total appropriations in any fund
33 account by \$100,000 or more may not be approved by the Governor until:

34 (a) that amendment has been submitted to the Department of

1 Legislative Services (DLS); and

2 (b) the budget committees or the Legislative Policy Committee have
3 considered the amendment or 45 days have elapsed from the date of submission of the
4 amendment. Each amendment submitted to DLS shall include a statement of the amount,
5 sources of funds and purposes of the amendment, and a summary of the impact on regular
6 position or contractual full-time equivalent payroll requirements.

7 (3) Unless permitted by the budget bill or the accompanying supporting
8 documentation or by any other authorizing legislation, and notwithstanding the provisions
9 of Section 3-216 of the Transportation Article, a budget amendment may not:

10 (a) restore funds for items or purposes specifically denied by the
11 General Assembly;

12 (b) fund a capital project not authorized by the General Assembly
13 provided, however, that subject to provisions of the Transportation Article, projects of the
14 Maryland Department of Transportation (MDOT) shall be restricted as provided in Section
15 1 of this Act;

16 (c) increase the scope of a capital project by an amount 7.5% or more
17 over the approved estimate or 5.0% or more over the net square footage of the approved
18 project until the amendment has been submitted to DLS, and the budget committees have
19 considered and offered comment to the Governor or 45 days have elapsed from the date of
20 submission of the amendment. This provision does not apply to MDOT; and

21 (d) provide for the additional appropriation of special, federal, or
22 higher education funds of more than \$100,000 for the reclassification of a position or
23 positions.

24 (4) A budget may not be amended to increase a federal fund appropriation
25 by \$100,000 or more unless documentation evidencing the increase in funds is provided
26 with the amendment and fund availability is certified by the Secretary of Budget and
27 Management.

28 (5) No expenditure or contractual obligation of funds authorized by a
29 proposed budget amendment may be made prior to approval of that amendment by the
30 Governor.

31 (6) Notwithstanding the provisions of this section, any federal, special, or
32 higher education fund appropriation may be increased by budget amendment upon a
33 declaration by the Board of Public Works that the amendment is essential to maintaining
34 public safety, health, or welfare, including protecting the environment or the economic
35 welfare of the State.

36 (7) Budget amendments for new major information technology projects, as
37 defined by Sections 3A-301 and 3A-302 of the State Finance and Procurement Article,

1 must include an Information Technology Project Request, as defined in Section 3A-308 of
2 the State Finance and Procurement Article.

3 (8) Further provided that the fiscal 2018 appropriation detail as shown in
4 the Governor's budget books submitted to the General Assembly in January 2018 and the
5 supporting electronic detail may not include appropriations for budget amendments that
6 have not been signed by the Governor, exclusive of the MDOT pay-as-you-go capital
7 program.

8 (9) Further provided that it is the policy of the State to recognize and
9 appropriate additional special, higher education, and federal revenues in the budget bill as
10 approved by the General Assembly. Further provided that for the fiscal 2019 allowance, the
11 Department of Budget and Management shall continue policies and procedures to minimize
12 reliance on budget amendments for appropriations that could be included in a deficiency
13 appropriation.

14 SECTION 29. AND BE IT FURTHER ENACTED, That:

15 (1) The Secretary of Health and Mental Hygiene shall maintain the
16 accounting systems necessary to determine the extent to which funds appropriated for
17 fiscal 2017 in program M00Q01.03 Medical Care Provider Reimbursements have been
18 disbursed for services provided in that fiscal year and shall prepare and submit the periodic
19 reports required under this section for that program.

20 (2) The State Superintendent of Schools shall maintain the accounting
21 systems necessary to determine the extent to which funds appropriated for fiscal 2017 to
22 program R00A02.07 Students With Disabilities for nonpublic placements have been
23 disbursed for services provided in that fiscal year and to prepare periodic reports as
24 required under this section for that program.

25 (3) The Secretary of Human Resources shall maintain the accounting
26 systems necessary to determine the extent to which funds appropriated for fiscal 2017 in
27 program N00G00.01 Foster Care Maintenance Payments have been disbursed for services
28 provided in that fiscal year, including detail on average monthly caseload, average monthly
29 cost per case, and the total expended for each foster care program, and to prepare the
30 periodic reports required under this section for that program.

31 (4) For the programs specified, reports must indicate total appropriations
32 for fiscal 2017 and total disbursements for services provided during that fiscal year up
33 through the last day of the second month preceding the date on which the report is to be
34 submitted and a comparison to data applicable to those periods in the preceding fiscal year.

35 (5) Reports shall be submitted to the budget committees, the Department
36 of Legislative Services, the Department of Budget and Management, and the Comptroller
37 on November 1, 2017; March 1, 2018; and June 1, 2018.

38 (6) It is the intent of the General Assembly that general funds appropriated

1 for fiscal 2017 to the programs specified that have not been disbursed within a reasonable
2 period, not to exceed 12 months from the end of the fiscal year, shall revert.

3 SECTION 30. AND BE IT FURTHER ENACTED, That no funds in this budget may
4 be expended to pay the salary of a Secretary or an Acting Secretary of any department
5 whose nomination as Secretary has been rejected by the Senate or an Acting Secretary who
6 was serving in that capacity prior to the 2017 session whose nomination for the Secretary
7 position was not put forward and approved by the Senate during the 2017 session unless
8 the Acting Secretary is appointed under Article II, Section 11 of the Maryland Constitution
9 prior to July 1, 2017.

10 *Further provided that no funds in this budget may be expended to pay the salary of a*
11 *Secretary or Acting Secretary of any department who was a recess appointment in 2016 and*
12 *whose nomination as Secretary has been rejected by the Executive Nominations Committee,*
13 *and whose nomination was withdrawn before the full Senate acted.*

14 SECTION 31. AND BE IT FURTHER ENACTED, That the Board of Public Works
15 (BPW), in exercising its authority to create additional positions pursuant to Section 7-236 of
16 the State Finance and Procurement Article, may authorize during the fiscal year no more
17 than 100 positions in excess of the total number of authorized State positions on July 1, 2017,
18 as determined by the Secretary of Budget and Management. Provided, however, that if the
19 imposition of this ceiling causes undue hardship in any department, agency, board, or
20 commission, additional positions may be created for that affected unit to the extent that an
21 equal number of positions authorized by the General Assembly for the fiscal year are
22 abolished in that unit or in other units of State government. It is further provided that the
23 limit of 100 does not apply to any position that may be created in conformance with specific
24 manpower statutes that may be enacted by the State or federal government nor to any
25 positions created to implement block grant actions or to implement a program reflecting
26 fundamental changes in federal/State relationships. Notwithstanding anything contained in
27 this section, BPW may authorize additional positions to meet public emergencies resulting
28 from an act of God and violent acts of man that are necessary to protect the health and safety
29 of the people of Maryland.

30 BPW may authorize the creation of additional positions within the Executive Branch
31 provided that 1.25 contractual full-time equivalents (FTEs) are abolished for each regular
32 position authorized and that there be no increase in agency funds in the current budget
33 and the next two subsequent budgets as the result of this action. It is the intent of the
34 General Assembly that priority is given to converting individuals that have been in
35 contractual FTEs for at least two years. Any position created by this method may not be
36 counted within the limitation of 100 under this section.

37 The numerical limitation on the creation of positions by BPW established in this
38 section may not apply to positions entirely supported by funds from federal or other
39 non-State sources so long as both the appointing authority for the position and the
40 Secretary of Budget and Management certify for each position created under this exception
41 that:

1 (1) funds are available from non-State sources for each position
2 established under this exception; and

3 (2) any positions created will be abolished in the event that non-State
4 funds are no longer available.

5 The Secretary of Budget and Management shall certify and report to the General
6 Assembly by June 30, 2018, the status of positions created with non-State funding sources
7 during fiscal 2014 through 2018 under this provision as remaining, authorized, or abolished
8 due to the discontinuation of funds.

9 SECTION 32. AND BE IT FURTHER ENACTED, That immediately following the
10 close of fiscal 2017, the Secretary of Budget and Management shall determine the total
11 number of full-time equivalent (FTE) positions that are authorized as of the last day of
12 fiscal 2017 and on the first day of fiscal 2018. Authorized positions shall include all
13 positions authorized by the General Assembly in the personnel detail of the budgets for
14 fiscal 2017 and 2018, including nonbudgetary programs, the Maryland Transportation
15 Authority, the University System of Maryland self-supported activities, and the Maryland
16 Correctional Enterprises.

17 The Department of Budget and Management (DBM) shall also prepare a report
18 during fiscal 2018 for the budget committees upon creation of regular FTE positions
19 through Board of Public Works action and upon transfer or abolition of positions. This
20 report shall also be provided as an appendix in the fiscal 2019 Governor's budget books. It
21 shall note, at the program level:

22 (1) where regular FTE positions have been abolished;

23 (2) where regular FTE positions have been created;

24 (3) from where and to where regular FTE positions have been transferred;

25 and

26 (4) where any other adjustments have been made.

27 Provision of contractual FTE information in the same fashion as reported in the
28 appendices of the fiscal 2018 Governor's budget books shall also be provided.

29 SECTION 33. AND BE IT FURTHER ENACTED, That the Department of Budget
30 and Management and the Maryland Department of Transportation are required to submit
31 to the Department of Legislative Services (DLS) Office of Policy Analysis:

32 (1) a report in Excel format listing the grade, salary, title, and incumbent
33 of each position in the Executive Pay Plan (EPP) as of July 15, 2017; October 15, 2017;
34 January 15, 2018; and April 15, 2018; and

35 (2) detail on any lump-sum increases given to employees paid on the EPP

1 subsequent to the previous quarterly report.

2 Flat-rate employees on the EPP shall be included in these reports. Each position in
3 the report shall be assigned a unique identifier that describes the program to which the
4 position is assigned for budget purposes and corresponds to the manner of identification of
5 positions within the budget data provided annually to the DLS Office of Policy Analysis.

6 SECTION 34. AND BE IT FURTHER ENACTED, That no position identification
7 number assigned to a position abolished in this budget may be reassigned to a job or
8 function different from that to which it was assigned when the budget was submitted to the
9 General Assembly. Incumbents in positions abolished may continue State employment in
10 another position.

11 SECTION 35. AND BE IT FURTHER ENACTED, That the Secretary of Budget and
12 Management shall include as an appendix in the fiscal 2019 Governor's budget books an
13 accounting of the fiscal 2017 actual, fiscal 2018 working appropriation, and fiscal 2019
14 estimated revenues and expenditures associated with the employees' and retirees' health
15 plan. The data in this report should be consistent with the budget data submitted to the
16 Department of Legislative Services. This accounting shall include:

17 (1) any health plan receipts received from State agencies, employees, and
18 retirees, as well as prescription rebates or recoveries, or audit recoveries, and other
19 miscellaneous recoveries;

20 (2) any premium, capitated, or claims expenditures paid on behalf of State
21 employees and retirees for any health, mental health, dental, or prescription plan, as well
22 as any administrative costs not covered by these plans; and

23 (3) any balance remaining and held in reserve for future provider
24 payments.

25 SECTION 36. AND BE IT FURTHER ENACTED, That it is the intent of the General
26 Assembly that the Maryland Department of Planning, the Department of Natural
27 Resources, the Maryland Department of Agriculture, the Maryland Department of the
28 Environment, and the Department of Budget and Management provide a report to the
29 budget committees by December 1, 2017, on Chesapeake Bay restoration spending. The
30 report shall be drafted subject to the concurrence of the Department of Legislative Services
31 (DLS) in terms of both electronic format to be used and data to be included. The report
32 should include:

33 (1) fiscal 2017 annual spending by fund, fund source, program, and State
34 government agency; associated nutrient and sediment reduction; and the impact on living
35 resources and ambient water quality criteria for dissolved oxygen, water clarity, and
36 "chlorophyll a" for the Chesapeake Bay and its tidal tributaries to be submitted
37 electronically in disaggregated form to DLS;

38 (2) projected fiscal 2018 to 2025 annual spending by fund, fund source,

1 program, and State government agency; associated nutrient and sediment reductions; and
2 the impact on living resources and ambient water quality criteria for dissolved oxygen,
3 water clarity, and “chlorophyll a” for the Chesapeake Bay and its tidal tributaries to be
4 submitted electronically in disaggregated form to DLS;

5 (3) an overall framework discussing the needed regulations, revenues,
6 laws, and administrative actions and their impacts on individuals, organizations,
7 governments, and businesses by year from fiscal 2017 to 2025 in order to reach the calendar
8 2025 requirement of having all best management practices in place to meet water quality
9 standards for restoring the Chesapeake Bay to be both written in narrative form and
10 tabulated in spreadsheet form that is submitted electronically in disaggregated form to
11 DLS;

12 (4) an analysis of the various options for financing Chesapeake Bay
13 restoration including public–private partnerships, a regional financing authority, nutrient
14 trading, technological developments, and any other policy innovations that would improve
15 the effectiveness of Maryland and other states’ efforts toward Chesapeake Bay restoration;
16 and

17 (5) an analysis by the University of Maryland Environmental Finance
18 Center on how cost–effective the existing State funding sources – such as the Bay
19 Restoration Fund, Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, and Water
20 Quality Revolving Loan Fund among others – are being used for Chesapeake Bay
21 restoration purposes.

22 SECTION 37. AND BE IT FURTHER ENACTED, That it is the intent of the General
23 Assembly that the Department of Budget and Management, the Department of Natural
24 Resources, and the Maryland Department of the Environment provide a report on
25 Chesapeake Bay restoration spending. The report shall be drafted subject to the
26 concurrence of the Department of Legislative Services (DLS) in terms of both electronic
27 format to be used and data to be included. The scope of the report is as follows: Chesapeake
28 Bay restoration operating and capital expenditures by agency, fund type, and particular
29 fund source based on programs that have over 50% of their activities directly related to
30 Chesapeake Bay restoration for the fiscal 2017 actual, fiscal 2018 working appropriation,
31 and fiscal 2019 allowance to be included as an appendix in the fiscal 2019 budget volumes
32 and submitted electronically in disaggregated form to DLS.

33 SECTION 38. AND BE IT FURTHER ENACTED, That the Department of Budget
34 and Management shall provide an annual report on the revenue from the Regional
35 Greenhouse Gas Initiative (RGGI) carbon dioxide emission allowance auctions and
36 set–aside allowances to the General Assembly in conjunction with the submission of the
37 fiscal 2019 budget and annually thereafter as an appendix to the Governor’s budget books.
38 This report shall include information for the actual fiscal 2017 budget, fiscal 2018 working
39 appropriation, and fiscal 2019 allowance. The report shall detail revenue assumptions used
40 to calculate the available Strategic Energy Investment Fund (SEIF) from RGGI auctions
41 for each fiscal year including:

- 1 (1) the number of auctions;
- 2 (2) the number of allowances sold;
- 3 (3) the allowance price for both current and future (if offered) control period
4 allowances sold in each auction; and
- 5 (4) anticipated revenue from set-aside allowances.

6 The report shall also include detail on the amount of the SEIF from RGGI auction
7 revenue available to each agency that receives funding through each required allocation:

- 8 (1) energy assistance;
- 9 (2) energy efficiency and conservation programs, low- and
10 moderate-income sector;
- 11 (3) energy efficiency and conservation programs, all other sectors;
- 12 (4) renewable and clean energy programs and initiatives, education,
13 climate change, and resiliency programs;
- 14 (5) administrative expenditures;
- 15 (6) dues owed to the RGGI, Inc.; and
- 16 (7) transfers or diversions of revenue made to other funds.

17 The report should also provide detail on the fund balance for each SEIF subaccount
18 for the fiscal 2017 actual, fiscal 2018 working appropriation, and fiscal 2019 allowance.

19 SECTION 39. AND BE IT FURTHER ENACTED, That \$1,000,000 of the general
20 fund appropriation within the Department of State Police (DSP) may not be expended until
21 DSP submits the Crime in Maryland, 2016 Uniform Crime Report (UCR) to the budget
22 committees. The budget committees shall have 45 days to review and comment following
23 receipt of the report. Funds restricted pending the receipt of the report may not be
24 transferred by budget amendment or otherwise to any other purpose and shall revert to the
25 General Fund if the report is not submitted to the budget committees.

26 Further, provided that, if DSP encounters difficulty obtaining necessary crime data
27 on a timely basis from local jurisdictions who provide the data for inclusion in the UCR,
28 DSP shall notify the Governor's Office of Crime Control and Prevention (GOCCP). GOCCP
29 shall withhold a portion, totaling at least 15%, but no more than 50%, of that jurisdiction's
30 State Aid for Police Protection (SAPP) grant for fiscal 2018 upon receipt of notification from
31 DSP. GOCCP shall withhold SAPP funds until such a time that the jurisdiction submits its
32 crime data to DSP. DSP and GOCCP shall submit a report to the budget committees
33 indicating any jurisdiction from which crime data was not received on a timely basis and

1 the amount of SAPP funding withheld from each jurisdiction.

2 SECTION 40. AND BE IT FURTHER ENACTED, That the reimbursable fund
 3 appropriation in the Department of Information Technology, Infrastructure (F50B04.04)
 4 shall be reduced by \$135,000. The Governor shall develop a schedule for allocating this
 5 reimbursable fund reduction across State agencies. The reduction under this section shall
 6 equal at least the amount indicated for the funds listed:

	<u>Fund</u>	<u>Amount</u>
7	<u>General</u>	<u>\$81,000</u>
8	<u>Special</u>	<u>\$27,000</u>
9	<u>Federal</u>	<u>\$27,000</u>
10		

11 SECTION 41. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund
 12 appropriation for the Department of Budget and Management (DBM) Executive Direction
 13 program F10A01.01 and \$100,000 for the special fund appropriation for the Department of
 14 Housing and Community Development (DHCD) Office of the Secretary program S00A20.01
 15 made for the purpose of operations may not be expended until DBM, in consultation with
 16 DHCD, submits a report to the budget committees on the balance of outstanding loans and
 17 current and proposed repayment for loans made by the DHCD's Neighborhood
 18 BusinessWorks program for the purposes of Ellicott City flood recovery efforts. It is the
 19 intent of the budget committees that DHCD repay the Catastrophic Event Account for
 20 \$2,500,000 transferred from the account to DHCD, and that DHCD repay the Small,
 21 Minority, and Women-Owned Business Account for \$2,312,500 transferred from the account
 22 to DHCD. The report shall be submitted by January 1, 2018, and the budget committees
 23 shall have 45 days to review and comment. Funds restricted pending the receipt of a report
 24 may not be transferred by budget amendment or otherwise to any other purpose and shall
 25 revert to the General Fund or be canceled if the report is not submitted to the budget
 26 committees.

27 SECTION 42. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund
 28 appropriation within the Department of Human Resources (DHR), \$100,000 of the general
 29 fund appropriation within the Department of Health and Mental Hygiene (DHMH), and
 30 \$100,000 of the general fund appropriation within the Maryland State Department of
 31 Education (MSDE) may not be expended until DHR, DHMH, and MSDE submit a report
 32 to the Senate Budget and Taxation Committee, the Senate Finance Committee, the House
 33 Appropriations Committee, and the House Health and Government Operations Committee
 34 detailing:

35 (1) The processes in place to ensure coordination between DHMH, MSDE,
 36 DHR, and the hospitals serving children in Maryland to find appropriate community
 37 placements for children and adolescents with mental illness, developmental disabilities, or
 38 complex medical needs.

39 (2) The processes in place to ensure coordination between DHMH, MSDE,
 40 DHR, and the hospitals serving children in Maryland to find out-of-home placements for
 41 children and adolescents with mental illness, developmental disabilities, or complex

1 medical needs.

2 (3) The availability by jurisdiction of the following resources for children
 3 and adolescents with mental illness, developmental disabilities, or complex medical needs:

4 (a) dedicated child and adolescent inpatient psychiatric beds in
 5 acute general and specialty hospitals;

6 (b) therapeutic foster care;

7 (c) residential treatment center services;

8 (d) transportation assistance; and

9 (e) any other community-based treatment service designed to meet
 10 the needs of children and adolescents with severe mental illness, developmental
 11 disabilities, or complex medical needs.

12 (4) Recommendations, based on an analysis of the data, to improve
 13 community placement processes for children and adolescents with severe mental illness,
 14 developmental disabilities, or complex medical needs including availability of treatment
 15 options based on the payer, that will facilitate increased community-based care and
 16 decrease inpatient lengths of stay beyond what is medically necessary.

17 The report shall be submitted by November 15, 2017, and the budget committees
 18 shall have 45 days to review and comment. Funds restricted pending the receipt of the
 19 report may not be transferred by budget amendment or otherwise to any other purpose and
 20 shall revert to the General Fund if the report is not submitted.

21 SECTION 43. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund
 22 appropriation within the Department of Human Resources (DHR), ~~and~~ \$100,000 of the
 23 general fund appropriation within the Maryland State Department of Education (MSDE),
 24 and \$100,000 of the general fund appropriation within the Governor's Office for Children
 25 (GOC) may not be expended until DHR, ~~and~~ MSDE, and GOC submit a report to the budget
 26 committees detailing:

27 (1) the processes in place to determine whether to place children in
 28 out-of-state placements when in-state resources cannot meet the needs of the child;

29 (2) the processes in place to determine in which out-of-state facilities
 30 children are placed;

31 (3) the frequency of the review of the out-of-state placement to determine
 32 whether or not the needs of the child can be met through an in-state provider;

33 (4) the current processes in place between DHR and MSDE to ensure that
 34 the out-of-state facilities in which children are placed are compliant with the Individuals

1 with Disabilities Education Act;

2 (5) the current processes for monitoring children in out-of-state
 3 placements and any plans to alter these monitoring practices to ensure the safety of
 4 children in out-of-state placements; and

5 (6) the resources that would be necessary (both funding and number and
 6 type of placements) to move all children in out-of-state placements to in-state placements.

7 The report shall be submitted by August 15, 2017, and the budget committees shall
 8 have 45 days to review and comment. Funds restricted pending the receipt of the report
 9 may not be transferred by budget amendment or otherwise to any other purpose and shall
 10 revert to the General Fund if the report is not submitted.

11 ~~SECTION 44. AND BE IT FURTHER ENACTED, That \$200,000 of the general fund~~
 12 ~~appropriation in the Maryland Department of the Environment (MDE) and \$200,000 of the~~
 13 ~~general fund appropriation in the Maryland Department of Agriculture (MDA) made for~~
 14 ~~the purpose of general operating expenses may be expended only for the purpose of filling~~
 15 ~~vacant compliance and enforcement positions, provided, however, that no funds may be~~
 16 ~~expended until MDE and MDA jointly prepare and submit quarterly reports on July 1,~~
 17 ~~2017; October 1, 2017; January 1, 2018; and April 1, 2018; which shall include:~~

18 ~~(1) an evaluation of the adequacy of Maryland's current authorized~~
 19 ~~compliance and enforcement positions in the departments. In completing the assessment,~~
 20 ~~the departments should:~~

21 ~~(a) provide information on the delegation of authority to other~~
 22 ~~entities; and~~

23 ~~(b) assess the impact of the role that technology has played on~~
 24 ~~compliance and enforcement responsibilities;~~

25 ~~(2) a comparison of the size, roles, and responsibilities of the departments'~~
 26 ~~compliance and enforcement positions to neighboring or similar states;~~

27 ~~(3) a list of all inspection activities conducted by MDE's Water~~
 28 ~~Management Administration, Land Management Administration, Air and Radiation~~
 29 ~~Management Administration, and MDA's Office of Resource Conservation; and~~

30 ~~(4) the number of:~~

31 ~~(a) regular positions and contractual full-time equivalents~~
 32 ~~associated with the inspections, including the number of vacancies for the fiscal 2011~~
 33 ~~through 2017 actuals; and~~

34 ~~(b) the fiscal 2018 current and fiscal 2019 estimated appropriations;~~

~~Further provided that funding restricted for this purpose may be released quarterly in \$50,000 installments for each agency upon receipt of the required quarterly reports. The budget committees shall have 45 days to review and comment on the submitted quarterly reports. Funds restricted may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted to the budget committees, and the released funding is not used to fill vacant compliance and enforcement positions.~~

SECTION 45. AND BE IT FURTHER ENACTED, That the budget committees are concerned about potential reductions in federal fund grants appropriated to State agencies in the fiscal 2018 budget. The budget committees request the Department of Budget and Management to submit a report in conjunction with the fiscal 2019 budget, which identifies reductions in federal grants which are 10% or more below what the State expected to receive in fiscal 2018. The report should identify the specific federal grant program by Catalog of Federal Domestic Assistance number and title, the State agency and program(s) affected by the federal reduction, the impact of the loss of federal grant aid, and whether State funds will be used to replace the lost federal grant aid.

SECTION 46. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation in the Maryland Department of Veterans Affairs (MDVA) and \$100,000 of the general fund appropriation in the Governor's Office of Minority Affairs (GOMA) may not be expended until:

(1) MDVA and GOMA jointly submit a report to the budget committees including:

(a) methods to increase veteran-owned small business enterprise participation in State procurement and ensure compliance with the State's 1% purchasing goal;

(b) barriers to veteran-owned small business enterprise participation that hinder compliance with the State's 1% purchasing goal, including the requirement in Section 14-601 of the State Finance and Procurement Article for verification by the Center for Veterans Enterprise of the United States Department of Veterans Affairs;

(c) a comparison of the current Veteran-owned Small Business Enterprise Participation Program to similar programs in the federal government and other state governments, focusing on ease of access by interested firms, and methods of verification, certification, and fraud protection;

(d) a comparison of the current Veteran-owned Small Business Enterprise Participation Program to similar programs in Maryland, such as the Small Business Reserve Program and the Minority Business Enterprise Participation Program, focusing on ease of access by interested firms, and methods of verification, certification, and fraud prevention; and

1 (e) specific recommendations for legislative and regulatory changes
2 to increase compliance with the State's 1% purchasing goal for veteran-owned small
3 business enterprise participation in State procurement.

4 The budget committees shall have 45 days to review and comment following the
5 receipt of the report. Funds restricted pending the receipt of the report may not be
6 transferred by budget amendment or otherwise to any purpose and shall revert to the
7 General Fund if the report is not submitted to the committees.

8 SECTION 47. AND BE IT FURTHER ENACTED, That no funding in this budget
9 may be expended to move State employees from 201 and 301 West Preston Street (State
10 Center) to any other location until the Department of General Services (DGS) has
11 submitted to the budget committees:

12 (1) a qualitative and quantitative analysis of the need and the intended
13 benefits of any relocation plan, including a budgetary impact statement; and

14 (2) any lease agreement that would go to the Board of Public Works for
15 approval that would result in relocating State employees from 201 and 301 West Preston
16 Street (State Center) that outlines the terms and conditions of the lease.

17 The budget committees shall have 45 days to review and comment on any report
18 submitted by DGS in compliance with this section.

19 SECTION ~~29~~ 48. AND BE IT FURTHER ENACTED, That numerals of this bill
20 showing subtotals and totals are informative only and are not actual appropriations. The
21 actual appropriations are in the numerals for individual items of appropriation. It is the
22 legislative intent that in subsequent printings of the bill the numerals in subtotals and
23 totals shall be administratively corrected or adjusted for continuing purposes of
24 information, in order to be in arithmetic accord with the numerals in the individual items.

25 SECTION ~~24~~ 49. AND BE IT FURTHER ENACTED, That pursuant to the
26 provisions of Article III, Section 52(5a) of the Maryland Constitution, the following total of
27 all proposed appropriations and the total of all estimated revenues available to pay the
28 appropriations for the 2018 fiscal year are submitted.

BUDGET SUMMARY (\$)

Fiscal Year 2017

1			
2			
3	General Fund Balance, June 30, 2016		
4	available for 2017 Operations		384,503,037
5	2017 Estimated Revenues (all funds)		42,558,758,469
6	Reimbursement from reserve for Tax Credits		29,475,000
7	Transfer from Revenue Stabilization Account		170,000,000
8	2017 Appropriations as amended (all funds)	42,181,670,666	
9	2017 Deficiencies (all funds)	1,048,401,647	
10	Specific Reversions	(125,788,821)	
11	Estimated Agency General Fund Reversions	(30,000,000)	
12			
13	Subtotal Appropriations (all funds)		43,074,283,492
14			
15	2017 General Funds Reserved for 2018 Operations		68,453,014
16			
17	2017 General Funds Reserved for 2018 Operations		68,453,014
18	2018 Estimated Revenues (all funds)		43,589,320,427
19	Reimbursement from reserve for Tax Credits		25,423,014
20	Transfer from other funds		2,500,000
21	2018 Appropriations (all funds)	43,842,001,303	
22	Budget Bill Reductions	(269,293,063)	
23	Specific Reversions	(1,186,477)	
24	Estimated Agency General Fund Reversions	(30,000,000)	
25			
26	Subtotal Appropriations (all funds)		43,541,521,763
27			
28	2018 General Fund Unappropriated Balance		144,174,692