

SENATE BILL 190

B1

6lr0003

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

Introduced and read first time: January 20, 2016

Assigned to: Budget and Taxation

Committee Report: Favorable with amendments

Senate action: Adopted

Read second time: March 16, 2016

CHAPTER _____

Budget Bill

(Fiscal Year 2017)

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, 2017, 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, 2016, and ending June 30, 2017, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15000.01 Disparity Grants

14
15 General Fund Appropriation, provided that
16 \$1,000,000 of this appropriation made for
17 the purpose of a disparity grant to
18 Baltimore City may not be expended until
19 Baltimore City submits to the Department
20 of Legislative Services the Uniform
21 Financial Report and audit report for fiscal
22 2014, 2015, and 2016. Funds restricted

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.



pending receipt of these reports 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 Department of Legislative Services.

Further provided that \$1,500,000 of this appropriation made for the purpose of a disparity grant to Baltimore City may not be expended until Baltimore City submits a report demonstrating that the funding which Baltimore City received for the Maryland Center for Veterans Education and Training has been provided to the center. The report shall be submitted to the budget committees prior to the disbursement of funds, and the budget 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 shall revert to the General Fund if the report is not submitted to the committees.

Further provided that \$10,000,000 of this appropriation for Baltimore City may not be distributed as a grant to Baltimore City until the Maryland State Department of Education (MSDE) certifies that Baltimore City has appropriated for fiscal 2017 an additional \$10,000,000 for the Baltimore City Public Schools over the fiscal 2016 appropriation. If MSDE does not certify that Baltimore City has appropriated an additional \$10,000,000 for the school system, then the funds may not be expended for this purpose or transferred for any other purpose, and shall revert to the General Fund at the end of the fiscal year

136,718,945

A15000.02 Teacher Retirement Supplemental
 Grants
 General Fund Appropriation

27,658,661

SUMMARY

Total General Fund Appropriation 164,377,606

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GENERAL ASSEMBLY OF MARYLAND

B75A01.01 Senate
 General Fund Appropriation 13,109,471

B75A01.02 House of Delegates
 General Fund Appropriation 24,460,678

B75A01.03 General Legislative Expenses
 General Fund Appropriation 1,029,028

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 Office of the Executive Director
 General Fund Appropriation 11,868,480

B75A01.05 Office of Legislative Audits
 General Fund Appropriation 13,802,286

B75A01.06 Office of Legislative Information
 Systems
 General Fund Appropriation 5,430,493

B75A01.07 Office of Policy Analysis
 General Fund Appropriation 17,501,870

SUMMARY

Total General Fund Appropriation 87,202,306

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JUDICIARY

Provided that 34 positions and \$3,786,876 in general funds are contingent upon the enactment of HB 74 or SB 117.

Further provided that the general fund appropriation shall be increased by \$322,691 and 3.0 new regular positions shall be created for a new circuit court judge in Baltimore City, a courtroom clerk, and law clerk, contingent upon enactment of HB 74 or SB 117. The Chief Judge shall allocate this increase and new positions across the Judicial Branch.

Further provided that \$650,000 in general funds is eliminated and that turnover for employees is increased to 4.23%.

17	C00A00.01 Court of Appeals	
18	General Fund Appropriation	11,364,302
19	C00A00.02 Court of Special Appeals	
20	General Fund Appropriation	12,379,493
21	C00A00.03 Circuit Court Judges	
22	General Fund Appropriation	68,032,805

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.

C00A00.04 District Court
General Fund Appropriation, provided that \$10,000,000 of the general fund appropriation may be expended only for the purpose of providing attorneys for required representation at initial appearances before District Court commissioners consistent with the holding of the Court of Appeals in DeWolfe v. Richmond. Any funds not expended for this purpose shall revert to the General Fund. Further provided that the Chief Judge is authorized

1 to process a budget amendment to transfer
 2 up to \$10,000,000 in general funds to the
 3 appropriate unit of State government upon
 4 the enactment of legislation designating
 5 that unit of government to assume
 6 responsibility for providing attorneys for
 7 required representation at initial
 8 appearances before District Court
 9 commissioners.

10 Further provided that, contingent upon
 11 enactment of SB 1134 obligating counties
 12 to pay the cost of this representation in
 13 excess of the amount restricted for this
 14 purpose in the State budget, any State
 15 funds to provide attorneys for required
 16 representation at initial appearances
 17 before District Court commissioners shall
 18 be distributed on the basis of the calendar
 19 2015 distribution of initial appearances
 20 within each county. If the allotment for a
 21 specific county is expended before the end
 22 of the fiscal year, then any further costs
 23 shall be addressed first by reallocating any
 24 unspent amounts remaining from other
 25 county allotments at the end of the fiscal
 26 year, and any final unresolved amounts to
 27 be paid by that county.

28 Further provided that \$340,000 of this
 29 appropriation made for operating
 30 expenditures is eliminated. The Chief
 31 Judge shall allocate the reduction across
 32 the District Court program

186,629,668

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.

38	C00A00.06 Administrative Office of the Courts		
39	General Fund Appropriation	66,106,768	
40	Special Fund Appropriation	16,500,000	
41	Federal Fund Appropriation	161,115	82,767,883
42		<hr/>	

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1	C00A00.07 Court Related Agencies		
2	General Fund Appropriation		3,007,376
3	C00A00.08 State Law Library		
4	General Fund Appropriation	3,375,245	
5	Special Fund Appropriation	9,400	3,384,645
6		<hr/>	
7	C00A00.09 Judicial Information Systems		
8	General Fund Appropriation	40,586,004	
9	Special Fund Appropriation	8,401,542	48,987,546
10		<hr/>	
11	C00A00.10 Clerks of the Circuit Court		
12	General Fund Appropriation, <u>provided that</u>		
13	<u>\$500,000 of this appropriation made for</u>		
14	<u>operating expenditures is eliminated. The</u>		
15	<u>Chief Judge shall allocate this reduction</u>		
16	<u>across the Clerks of the Circuit Court</u>		
17	<u>program</u>	92,596,922	
18	Special Fund Appropriation	19,962,137	112,559,059
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	C00A00.12 Major Information Technology		
26	Development Projects		
27	Special Fund Appropriation		14,457,098
28			
29	Total General Fund Appropriation		484,078,583
30	Total Special Fund Appropriation		59,330,177
31	Total Federal Fund Appropriation		161,115
32			<hr/>
33	Total Appropriation		543,569,875
34			<hr/> <hr/>
35			
36	C80B00.01 General Administration		
37	General Fund Appropriation		7,861,146

1	C80B00.02 District Operations		
2	General Fund Appropriation	87,518,710	
3	Special Fund Appropriation	265,677	87,784,387
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	C80B00.03 Appellate and Inmate Services		
11	General Fund Appropriation		6,479,211

12	C80B00.04 Involuntary Institutionalization		
13	Services		
14	General Fund Appropriation		1,434,933

15 SUMMARY

16	Total General Fund Appropriation		103,294,000
17	Total Special Fund Appropriation		265,677
18			<hr/>
19	Total Appropriation		103,559,677
20			<hr/> <hr/>

21 OFFICE OF THE ATTORNEY GENERAL

22	C81C00.01 Legal Counsel and Advice		
23	General Fund Appropriation	5,076,924	
24	Special Fund Appropriation	1,215,034	6,291,958
25		<hr/>	

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	C81C00.04 Securities Division		
32	General Fund Appropriation		2,854,630

33	C81C00.05 Consumer Protection Division		
34	Special Fund Appropriation		5,786,854

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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	C81C00.06 Antitrust Division		
7	General Fund Appropriation		917,904
8	C81C00.09 Medicaid Fraud Control Unit		
9	General Fund Appropriation	1,203,228	
10	Federal Fund Appropriation	3,582,387	4,785,615
11		<hr/>	
12	C81C00.10 People's Insurance Counsel Division		
13	Special Fund Appropriation		573,509
14	C81C00.12 Juvenile Justice Monitoring Program		
15	General Fund Appropriation		588,127
16	C81C00.14 Civil Litigation Division		
17	General Fund Appropriation	2,483,299	
18	Special Fund Appropriation	480,511	2,963,810
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	C81C00.15 Criminal Appeals Division		
26	General Fund Appropriation		2,825,692
27	C81C00.16 Criminal Investigation Division		
28	General Fund Appropriation		1,830,617
29	C81C00.17 Educational Affairs Division		
30	General Fund Appropriation		481,020
31	C81C00.18 Correctional Litigation Division		
32	General Fund Appropriation		334,559
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		

1 operating expenses in this program.

2 C81C00.20 Contract Litigation Division

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 C81C00.21 Mortgage Foreclosure Settlement
 9 Program

10	Special Fund Appropriation	5,654,338
11		<u>2,654,338</u>

12 SUMMARY

13	Total General Fund Appropriation	18,596,000
14	Total Special Fund Appropriation	10,710,246
15	Total Federal Fund Appropriation	3,582,387
16		<hr/>
17	Total Appropriation	32,888,633
18		<hr/> <hr/>

19 OFFICE OF THE STATE PROSECUTOR

20	C82D00.01 General Administration	
21	General Fund Appropriation	1,463,971
22		<hr/> <hr/>

23 MARYLAND TAX COURT

24	C85E00.01 Administration and Appeals	
25	General Fund Appropriation	644,478
26		<hr/> <hr/>

27 PUBLIC SERVICE COMMISSION

28	C90G00.01 General Administration and Hearings	
29	Special Fund Appropriation	19,853,844

30	C90G00.02 Telecommunications, Gas, and Water	
31	Division	
32	Special Fund Appropriation	545,385

33 C90G00.03 Engineering Investigations

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1	Special Fund Appropriation	1,555,922	
2	Federal Fund Appropriation	568,796	2,124,718
3		<hr/>	
4	C90G00.04 Accounting Investigations		
5	Special Fund Appropriation		695,493
6	C90G00.05 Common Carrier Investigations		
7	Special Fund Appropriation		1,665,049
8	C90G00.06 Washington Metropolitan Area Transit		
9	Commission		
10	Special Fund Appropriation		408,275
11	C90G00.07 Electricity Division		
12	Special Fund Appropriation		563,733
13	C90G00.08 Public Utility Law Judge		
14	Special Fund Appropriation		849,995
15	C90G00.09 Staff Counsel		
16	Special Fund Appropriation		1,083,798
17	C90G00.10 Energy Analysis and Planning Division		
18	Special Fund Appropriation		745,896
19	SUMMARY		
20	Total Special Fund Appropriation		27,967,390
21	Total Federal Fund Appropriation		568,796
22			<hr/>
23	Total Appropriation		28,536,186
24			<hr/> <hr/>
25	OFFICE OF THE PEOPLE'S COUNSEL		
26	C91H00.01 General Administration		
27	Special Fund Appropriation		4,052,968
28			<hr/> <hr/>
29	SUBSEQUENT INJURY FUND		
30	C94I00.01 General Administration		
31	Special Fund Appropriation		2,334,233
32			<hr/> <hr/>

BOARD OF PUBLIC WORKS

1			
2	D05E01.01 Administration Office		
3	General Fund Appropriation		916,423
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 2017 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		221,441
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		7,659,000
35			<hr/> <hr/>

EXECUTIVE DEPARTMENT – GOVERNOR

37	D10A01.01 General Executive Direction and		
38	Control		

1	General Fund Appropriation		11,424,892
2			<hr/> <hr/>

OFFICE OF THE DEAF AND HARD OF HEARING

4	D11A04.01 Executive Direction		
5	General Fund Appropriation		430,581
6			<hr/> <hr/>

DEPARTMENT OF DISABILITIES

8	D12A02.01 General Administration		
9	General Fund Appropriation	3,381,439	
10	Special Fund Appropriation	279,903	
11	Federal Fund Appropriation	9,077,845	12,739,187
12		<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.

MARYLAND ENERGY ADMINISTRATION

D13A13.01 General Administration
Special Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of General Administration may not be expended until the Maryland Energy Administration submits program-specific performance measures in the fiscal 2018 Managing for Results (MFR) submission. The budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the program-specific performance measures may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the measures are not included in the MFR submission.

Further provided that, contingent on the enactment of HB 705 or SB 726, \$2,300,000 of this appropriation made for the purpose of General Administration may not be expended for that purpose but instead may

1	<u>be used only for a grant to the Maryland</u>		
2	<u>Clean Energy Center for operating support</u>		
3	<u>and assistance. If either HB 705 or SB 726</u>		
4	<u>are enacted, funds not expended for this</u>		
5	<u>restricted purpose may not be transferred</u>		
6	<u>by budget amendment or otherwise to any</u>		
7	<u>other purpose and shall be canceled. If both</u>		
8	<u>HB 705 and SB 726 fail, the restricted</u>		
9	<u>funds may be used by the Maryland Energy</u>		
10	<u>Administration for General</u>		
11	<u>Administration</u>	5,411,733	
12		<u>4,846,587</u>	
13	Federal Fund Appropriation	776,795	6,188,528
14			<u>5,623,382</u>
15		<hr/>	
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	D13A13.02 The Jane E. Lawton Conservation Loan		
22	Program – Capital Appropriation		
23	Special Fund Appropriation		1,500,000
24	D13A13.03 State Agency Loan Program – Capital		
25	Appropriation		
26	Special Fund Appropriation	1,200,000	
27	Federal Fund Appropriation	1,000,000	2,200,000
28		<hr/>	
29	D13A13.06 Energy Efficiency and Conservation		
30	Programs, Low and Moderate Income		
31	Residential Sector		
32	Special Fund Appropriation		10,305,000
33	D13A13.07 Energy Efficiency and Conservation		
34	Programs, All Other Sectors		
35	Special Fund Appropriation	5,750,000	
36	Federal Fund Appropriation	5,145,275	10,895,275
37		<hr/>	
38	D13A13.08 Renewable and Clean Energy		
39	Programs and Initiatives		
40	Special Fund Appropriation		34,450,000

SUMMARY

1			
2	Total Special Fund Appropriation		58,051,587
3	Total Federal Fund Appropriation		6,922,070
4			<hr/>
5	Total Appropriation		64,973,657
6			<hr/> <hr/>

BOARDS, COMMISSIONS, AND OFFICES

7			
8	D15A05.01 Survey Commissions		
9	General Fund Appropriation		117,784
10	D15A05.03 Office of Minority Affairs		
11	General Fund Appropriation		1,384,582
12	D15A05.05 Governor's Office of Community		
13	Initiatives		
14	General Fund Appropriation	2,422,163	
15	Special Fund Appropriation	283,025	
16	Federal Fund Appropriation	4,426,513	7,131,701
17			<hr/>

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	D15A05.06 State Ethics Commission		
24	General Fund Appropriation	876,406	
25	Special Fund Appropriation	323,959	1,200,365
26			<hr/>

27	D15A05.07 Health Care Alternative Dispute		
28	Resolution Office		
29	General Fund Appropriation	393,992	
30	Special Fund Appropriation	46,394	440,386
31			<hr/>

32	D15A05.16 Governor's Office of Crime Control and		
33	Prevention		
34	General Fund Appropriation	103,278,112	
35	Special Fund Appropriation	2,183,706	
36	Federal Fund Appropriation	44,004,839	149,466,657

1		<u>43,270,487</u>	<u>148,732,305</u>
2			
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	D15A05.20 State Commission on Criminal		
9	Sentencing Policy		
10	General Fund Appropriation		490,109
11	D15A05.22 Governor's Grants Office		
12	General Fund Appropriation	368,923	
13	Special Fund Appropriation	30,000	398,923
14			
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	D15A05.23 State Labor Relations Board		
21	General Fund Appropriation		381,144
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	D15A05.24 Contract Appeals Resolution		
28	<u>Provided that funds appropriated for Program</u>		
29	<u>D15A05.24 Contract Appeals Resolution</u>		
30	<u>may be expended only for that purpose. No</u>		
31	<u>funds appropriated to this unit may be</u>		
32	<u>transferred by budget amendment or</u>		
33	<u>otherwise to any other purpose and shall</u>		
34	<u>revert to the General Fund or be canceled.</u>		
35	General Fund Appropriation		727,079

1	Total General Fund Appropriation		110,440,294
2	Total Special Fund Appropriation		2,867,084
3	Total Federal Fund Appropriation		47,697,000
4			<hr/>
5	Total Appropriation		161,004,378
6			<hr/> <hr/>

7 SECRETARY OF STATE

8	D16A06.01 Office of the Secretary of State		
9	General Fund Appropriation	1,954,064	
10	Special Fund Appropriation	849,719	2,803,783
11		<hr/>	<hr/> <hr/>

12 HISTORIC ST. MARY'S CITY COMMISSION

13	D17B01.51 Administration		
14	General Fund Appropriation	2,584,693	
15	Special Fund Appropriation	873,563	3,458,256
16		<hr/>	<hr/> <hr/>

17 GOVERNOR'S OFFICE FOR CHILDREN

18	D18A18.01 Governor's Office for Children		
19	General Fund Appropriation		1,778,992

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 BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
 26 ON SCHOOL CONSTRUCTION

27 D25E03.01 General Administration
 28 General Fund Appropriation, provided that
 29 \$100,000 of this appropriation made for the
 30 purpose of General Administration may
 31 not be expended until the Interagency
 32 Committee on School Construction submits
 33 fiscal 2015 and 2016 annual maintenance
 34 reports to the budget committees. The
 35 reports shall be submitted by October 1,
 36 2016, and the budget committees shall
 37 have 45 days to review and comment.

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1 Funds restricted pending the receipt of a
 2 report may not be transferred by budget
 3 amendment or otherwise to any other
 4 purpose and shall revert to the General
 5 Fund if the report is not submitted to the
 6 budget committees 1,934,129

7 DEPARTMENT OF AGING

8 D26A07.01 General Administration
 9 General Fund Appropriation ~~3,202,723~~
 10 3,253,582
 11 Special Fund Appropriation 553,641
 12 Federal Fund Appropriation 2,841,696 ~~6,688,060~~
 13 6,648,919
 14 _____

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 D26A07.02 Senior Citizens Activities Centers
 21 Operating Fund
 22 General Fund Appropriation 500,000

23 D26A07.03 Community Services
 24 General Fund Appropriation 18,698,866
 25 Federal Fund Appropriation 24,039,870 42,738,736
 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 SUMMARY

33 Total General Fund Appropriation 22,452,448
 34 Total Special Fund Appropriation 553,641
 35 Total Federal Fund Appropriation 26,881,566
 36 _____

37 Total Appropriation 49,887,655
 38 _____

MARYLAND COMMISSION ON CIVIL RIGHTS

2	D27L00.01 General Administration		
3	General Fund Appropriation	2,630,893	
4	Federal Fund Appropriation	718,675	3,349,568
5			

MARYLAND STADIUM AUTHORITY

7	D28A03.02 Maryland Stadium Facilities Fund		
8	Special Fund Appropriation		20,000,000
9	D28A03.55 Baltimore Convention Center		
10	General Fund Appropriation		8,088,552
11	D28A03.58 Ocean City Convention Center		
12	General Fund Appropriation		1,491,330
13	D28A03.59 Montgomery County Conference		
14	Center		
15	General Fund Appropriation		1,558,000
16	D28A03.60 Hippodrome Performing Arts Center		
17	General Fund Appropriation		1,392,483
18	D28A03.66 Baltimore City Public School		
19	Construction Financing Fund		
20	Special Fund Appropriation		20,000,000

SUMMARY

22	Total General Fund Appropriation		12,530,365
23	Total Special Fund Appropriation		40,000,000
24			
25	Total Appropriation		52,530,365
26			

STATE BOARD OF ELECTIONS

28	D38I01.01 General Administration		
29	General Fund Appropriation	4,319,641	
30	Special Fund Appropriation	93,453	4,413,094
31			

D38I01.02 Help America Vote Act

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1	General Fund Appropriation	3,067,042	
2	Special Fund Appropriation	7,963,789	
3	Federal Fund Appropriation	204,256	11,235,087
4		<hr/>	
5	D38I01.03 Major Information Technology		
6	Development Projects		
7	Special Fund Appropriation		5,619,862
8	D38I01.04 Campaign Finance Fund		
9	General Fund Appropriation		1,823,816
10			<u>1,032,852</u>
11	SUMMARY		
12	Total General Fund Appropriation		8,419,535
13	Total Special Fund Appropriation		13,677,104
14	Total Federal Fund Appropriation		204,256
15			<hr/>
16	Total Appropriation		22,300,895
17			<hr/> <hr/>
18	DEPARTMENT OF PLANNING		
19	D40W01.01 Operations Division		
20	General Fund Appropriation		3,245,544
21	D40W01.02 State Clearinghouse		
22	General Fund Appropriation		543,976
23	D40W01.03 Planning Data and Research		
24	General Fund Appropriation	2,716,021	
25	Special Fund Appropriation	10,179	2,726,200
26		<hr/>	
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	D40W01.04 Planning Coordination		
33	General Fund Appropriation	2,033,359	
34	Federal Fund Appropriation	49,218	2,082,577
35		<hr/>	

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	D40W01.07 Management Planning and		
7	Educational Outreach		
8	General Fund Appropriation	1,102,631	
9	Special Fund Appropriation	3,224,897	
10	Federal Fund Appropriation	670,375	4,997,903
11		<hr/>	

12	D40W01.08 Museum Services		
13	General Fund Appropriation	2,119,978	
14	Special Fund Appropriation	608,167	
15	Federal Fund Appropriation	141,403	2,869,548
16		<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	D40W01.09 Research Survey and Registration		
23	General Fund Appropriation	820,528	
24	Special Fund Appropriation	156,282	
25	Federal Fund Appropriation	346,113	1,322,923
26		<hr/>	

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	D40W01.10 Preservation Services		
33	General Fund Appropriation	653,407	
34	Special Fund Appropriation	402,495	
35	Federal Fund Appropriation	248,233	1,304,135
36		<hr/>	

37	D40W01.11 Historic Preservation – Capital		
38	Appropriation		
39	Special Fund Appropriation		150,000

1	D40W01.12 Sustainable Communities Tax Credit		
2	General Fund Appropriation		9,000,000
3			
		SUMMARY	
4	Total General Fund Appropriation		22,235,444
5	Total Special Fund Appropriation		4,552,020
6	Total Federal Fund Appropriation		1,455,342
7			<hr/>
8	Total Appropriation		28,242,806
9			<hr/> <hr/>
10		MILITARY DEPARTMENT	
11		MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	
12	D50H01.01 Administrative Headquarters		
13	General Fund Appropriation	2,688,046	
14	Special Fund Appropriation	39,976	
15	Federal Fund Appropriation	364,875	3,092,897
16		<hr/>	
17	D50H01.02 Air Operations and Maintenance		
18	General Fund Appropriation	752,510	
19	Federal Fund Appropriation	4,324,298	5,076,808
20		<hr/>	
21	D50H01.03 Army Operations and Maintenance		
22	General Fund Appropriation	4,078,279	
23	Special Fund Appropriation	121,991	
24	Federal Fund Appropriation	10,565,476	14,765,746
25		<hr/>	
26	D50H01.04 Capital Appropriation		
27	Federal Fund Appropriation		4,329,000
28	D50H01.05 State Operations		
29	General Fund Appropriation	2,981,627	
30	Federal Fund Appropriation	3,495,474	6,477,101
31		<hr/>	
32	D50H01.06 Maryland Emergency Management		
33	Agency		
34	General Fund Appropriation	2,154,538	
35	Special Fund Appropriation	18,125,000	
36	Federal Fund Appropriation	34,975,806	55,255,344

SUMMARY

Total General Fund Appropriation	12,655,000	
Total Special Fund Appropriation	18,286,967	
Total Federal Fund Appropriation	58,054,929	
		<hr/>
Total Appropriation	88,996,896	<hr/> <hr/>

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration

Special Fund Appropriation	15,893,384	
Federal Fund Appropriation	2,354,744	18,248,128
	<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.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program

General Fund Appropriation		1,535,739
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D55P00.02 Cemetery Program

General Fund Appropriation	1,670,059	
Special Fund Appropriation	666,550	
Federal Fund Appropriation	1,749,816	4,086,425
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D55P00.03 Memorials and Monuments Program

General Fund Appropriation		436,902
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D55P00.04 Cemetery Program – Capital Appropriation

General Fund Appropriation		2,180,000
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D55P00.05 Veterans Home Program

General Fund Appropriation	2,820,000	
Special Fund Appropriation, <u>provided that</u> <u>\$654,731 of this appropriation is</u>		

SENATE BILL 190

1	<u>contingent upon the enactment of</u>		
2	<u>HB 186</u>	854,731	
3	Federal Fund Appropriation	16,514,116	20,188,847
4		<hr/>	
5	D55P00.08 Executive Direction		
6	General Fund Appropriation		1,054,078
7	D55P00.11 Outreach and Advocacy		
8	General Fund Appropriation		205,223
9	SUMMARY		
10	Total General Fund Appropriation		9,902,001
11	Total Special Fund Appropriation		1,521,281
12	Total Federal Fund Appropriation		18,263,932
13			<hr/>
14	Total Appropriation		29,687,214
15			<hr/> <hr/>

16	STATE ARCHIVES		
17	D60A10.01 Archives		
18	General Fund Appropriation	2,108,465	
19	Special Fund Appropriation	7,307,524	
20		<u>6,883,800</u>	
21	Federal Fund Appropriation	45,777	9,461,766
22			<u>9,038,042</u>
23		<hr/>	
24	D60A10.02 Artistic Property		
25	General Fund Appropriation	351,535	
26	Special Fund Appropriation	115,890	467,425
27		<hr/>	

28	SUMMARY		
29	Total General Fund Appropriation		2,460,000
30	Total Special Fund Appropriation		6,999,690
31	Total Federal Fund Appropriation		45,777
32			<hr/>
33	Total Appropriation		9,505,467
34			<hr/> <hr/>

1	D78Y01.01 Maryland Health Benefit Exchange		
2	Special Fund Appropriation	24,564,492	
3		<u>24,434,434</u>	
4	Federal Fund Appropriation	26,273,238	50,837,730
5			<u>50,707,672</u>
6		<hr/>	
7	D78Y01.02 Major Information Technology		
8	Development Projects		
9	Special Fund Appropriation	10,435,508	
10	Federal Fund Appropriation	21,102,486	31,537,994
11		<hr/>	

12	D78Y01.03 Reinsurance Program		
13	Special Fund Appropriation		40,090,000

SUMMARY

15	Total Special Fund Appropriation		74,959,942
16	Total Federal Fund Appropriation		47,375,724
17			<hr/>
18	Total Appropriation		122,335,666
19			<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

22	D80Z01.01 Administration and Operations		
23	Special Fund Appropriation	32,706,419	
24	Federal Fund Appropriation	778,989	33,485,408
25		<hr/>	

26	D80Z01.02 Major Information Technology		
27	Development Projects		
28	Special Fund Appropriation		355,000

SUMMARY

30	Total Special Fund Appropriation		33,061,419
31	Total Federal Fund Appropriation		778,989
32			<hr/>
33	Total Appropriation		33,840,408
34			<hr/> <hr/>

1 CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

2	D90U00.01 General Administration		
3	General Fund Appropriation	129,000	
4	Special Fund Appropriation	566,870	695,870
5		<hr/>	<hr/> <hr/>

6 OFFICE OF ADMINISTRATIVE HEARINGS

7	D99A11.01 General Administration		
8	Special Fund Appropriation		44,000
9			<hr/> <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.

COMPTROLLER OF MARYLAND

Provided that \$200,000 of this general fund appropriation made for the purpose of Travel and Motor Vehicles may not be used for that purpose but instead may only be used to provide turnover relief in order to improve customer service outcomes for the office. Funds not used for this restricted purpose may not be transferred, by budget amendment or otherwise, to any other purpose and shall revert to the General Fund. The Comptroller shall submit a report to the budget committees by October 1, 2016, detailing how funds will be spent and how it will result in improved customer service.

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction			
General Fund Appropriation	3,754,350		
Special Fund Appropriation	660,443		4,414,793
		<hr/>	
E00A01.02 Financial and Support Services			
General Fund Appropriation	2,844,365		
Special Fund Appropriation	510,907		3,355,272
		<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

Total General Fund Appropriation			6,598,715
Total Special Fund Appropriation			1,171,350
			<hr/>
Total Appropriation			7,770,065
			<hr/> <hr/>

1	E00A02.01 Accounting Control and Reporting		
2	General Fund Appropriation		5,721,835
3			<u><u> </u></u>
4	BUREAU OF REVENUE ESTIMATES		
5	E00A03.01 Estimating of Revenues		
6	General Fund Appropriation		1,602,247
7			<u><u> </u></u>
8	REVENUE ADMINISTRATION DIVISION		
9	E00A04.01 Revenue Administration		
10	General Fund Appropriation	28,573,978	
11	Special Fund Appropriation	4,606,591	33,180,569
12		<u> </u>	
13	E00A04.02 Major Information Technology		
14	Development Projects		
15	Special Fund Appropriation		8,800,000
16	SUMMARY		
17	Total General Fund Appropriation		28,573,978
18	Total Special Fund Appropriation		13,406,591
19			<u> </u>
20	Total Appropriation		41,980,569
21			<u><u> </u></u>
22	E00A05.01 Compliance Administration		
23	General Fund Appropriation	25,227,881	
24	Special Fund Appropriation.....	10,874,247	36,102,128
25		<u> </u>	<u><u> </u></u>
26	FIELD ENFORCEMENT DIVISION		
27	E00A06.01 Field Enforcement Administration		
28	General Fund Appropriation	3,189,583	
29	Special Fund Appropriation	3,650,326	6,839,909
30		<u> </u>	<u><u> </u></u>
31	CENTRAL PAYROLL BUREAU		
32	E00A09.01 Payroll Management		
33	General Fund Appropriation	2,570,492	
34	Special Fund Appropriation	181,076	2,751,568

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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.

INFORMATION TECHNOLOGY DIVISION

E00A10.01 Annapolis Data Center Operations

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.

E00A10.02 Comptroller IT Services

General Fund Appropriation	18,835,778	
Special Fund Appropriation	3,231,560	22,067,338
	<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.

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

General Fund Appropriation	5,090,500	
Special Fund Appropriation	686,511	5,777,011
	<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.

INSURANCE PROTECTION

E20B02.01 Insurance Management

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 E20B02.02 Insurance Coverage

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 BOND SALE EXPENSES

13 E20B03.01 Bond Sale Expenses

14	General Fund Appropriation	24,500	
15	Special Fund Appropriation	1,159,000	1,183,500

16

17 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

18 Provided that no funds in this budget may be
 19 expended for the acquisition or creation of
 20 aerial images for the purpose of conducting
 21 property tax assessments.

22 E50C00.01 Office of the Director

23	General Fund Appropriation	2,956,501	
24	Special Fund Appropriation	152,332	3,108,833

25

26 E50C00.02 Real Property Valuation

27	General Fund Appropriation	10,213,080	
28		18,113,080	
29	Special Fund Appropriation	10,213,080	38,426,160
30		18,113,080	36,226,160

31

32 E50C00.04 Office of Information Technology

33	General Fund Appropriation	1,982,822	
34	Special Fund Appropriation	1,983,822	3,966,644

35

1	E50C00.05 Business Property Valuation		
2	General Fund Appropriation	1,808,769	
3	Special Fund Appropriation	1,808,769	3,617,538
4		<hr/>	
5	E50C00.06 Tax Credit Payments		
6	General Fund Appropriation		85,722,000
7	E50C00.08 Property Tax Credit Programs		
8	General Fund Appropriation	1,915,780	
9	Special Fund Appropriation	1,080,257	2,996,037
10		<hr/>	
11	E50C00.10 Charter Unit		
12	General Fund Appropriation	72,280	
13	Special Fund Appropriation	5,370,162	5,442,442
14		<hr/>	

SUMMARY

16	Total General Fund Appropriation		112,571,232
17	Total Special Fund Appropriation		28,508,422
18			<hr/>
19	Total Appropriation		141,079,654
20			<hr/> <hr/>

MARYLAND LOTTERY AND GAMING CONTROL AGENCY

22	E75D00.01 Administration and Operations		
23	Special Fund Appropriation		67,923,663
24	E75D00.02 Video Lottery Terminal and Gaming		
25	Operations		
26	General Fund Appropriation	21,806,259	
27	Special Fund Appropriation	9,569,383	31,375,642
28		<hr/>	

SUMMARY

30	Total General Fund Appropriation		21,806,259
31	Total Special Fund Appropriation		77,493,046
32			<hr/>
33	Total Appropriation		99,299,305
34			<hr/> <hr/>

1 PROPERTY TAX ASSESSMENT APPEALS BOARDS

2 E80E00.01 Property Tax Assessment Appeals

3 Boards

4 General Fund Appropriation

1,055,123

5

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DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

3	F10A01.01 Executive Direction	
4	General Fund Appropriation	2,037,757
5	Funds are appropriated in other agency	
6	budgets and funds will be transferred from	
7	the Employees' and Retirees' Health	
8	Insurance Non-Budgeted Fund Accounts	
9	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	F10A01.02 Division of Finance and Administration	
14	General Fund Appropriation	1,189,036
15	F10A01.03 Central Collection Unit	
16	Special Fund Appropriation	14,126,067
17	F10A01.04 Division of Procurement Policy and	
18	Administration	
19	General Fund Appropriation	2,329,874

SUMMARY

21	Total General Fund Appropriation	5,556,667
22	Total Special Fund Appropriation	14,126,067

24	Total Appropriation	19,682,734
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OFFICE OF PERSONNEL SERVICES AND BENEFITS

27	F10A02.01 Executive Direction	
28	General Fund Appropriation	2,120,787

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

1 program.

2 F10A02.02 Division of Employee Benefits

3 Funds will be transferred from the Employees'
4 and Retirees' Health Insurance
5 Non-Budgeted Fund Accounts to pay for
6 administration 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 F10A02.04 Division of Personnel Services

11 General Fund Appropriation 1,478,364

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 F10A02.06 Division of Classification and Salary

18 General Fund Appropriation 2,412,874

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 F10A02.07 Division of Recruitment and

25 Examination
26 General Fund Appropriation 1,510,577

27 F10A02.08 Statewide Expenses

28 General Fund Appropriation, provided that
29 funds appropriated for salary increments,
30 State Law Enforcement Officers Labor
31 Alliance Bargaining agreement provisions
32 and Annual Salary Reviews may be
33 transferred to programs of other State
34 agencies

~~87,342,688~~

86,902,688

35
36 Special Fund Appropriation, provided that
37 funds appropriated for salary increments,
38 State Law Enforcement Officers Labor
39 Alliance Bargaining agreement provisions

1	and Annual Salary Reviews may be		
2	transferred to programs of other State		
3	agencies	15,648,523	
4		<u>15,558,523</u>	
5	Federal Fund Appropriation, provided that		
6	funds appropriated for salary increments		
7	and Annual Salary Reviews may be		
8	transferred to programs of other State		
9	agencies	8,790,813	111,782,024
10		<u>8,680,813</u>	<u>111,142,024</u>
11		<hr/>	

SUMMARY

13	Total General Fund Appropriation		94,425,290
14	Total Special Fund Appropriation		15,558,523
15	Total Federal Fund Appropriation		8,680,813
16			<hr/>
17	Total Appropriation		118,664,626
18			<hr/> <hr/>

OFFICE OF BUDGET ANALYSIS

20	F10A05.01 Budget Analysis and Formulation		
21	General Fund Appropriation		2,992,041
22			<hr/> <hr/>

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.

OFFICE OF CAPITAL BUDGETING

29	F10A06.01 Capital Budget Analysis and		
30	Formulation		
31	General Fund Appropriation		1,194,988
32			<hr/> <hr/>

DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

35 F50A01.01 Major Information Technology
 36 Development Project Fund

1 operating expenses in this program.

2 F50B04.02 Enterprise Information Systems

3 General Fund Appropriation 4,793,261

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 F50B04.03 Application Systems Management

10 General Fund Appropriation 8,347,367

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 F50B04.04 Networks Division

17 Special Fund Appropriation 1,894,000

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 F50B04.05 Strategic Planning

24 General Fund Appropriation 2,226,923

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 F50B04.06 Major Information Technology

31 Development Projects
32 Special Fund Appropriation 1,875,000

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	F50B04.07 Web Systems	
2	General Fund Appropriation	2,443,854
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	F50B04.09 Telecommunications Access of	
9	Maryland	
10	Special Fund Appropriation	3,963,545
11	SUMMARY	
12	Total General Fund Appropriation	22,123,162
13	Total Special Fund Appropriation	7,806,644
14	Total Federal Fund Appropriation	397,075
15		
16	Total Appropriation	30,326,881
17		

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation

~~20,697,587~~

20,358,894

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

1,773,446

SENATE BILL 190

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

3	H00A01.01 Executive Direction		
4	General Fund Appropriation		1,372,260
5	H00A01.02 Administration		
6	General Fund Appropriation		2,373,636

SUMMARY

8	Total General Fund Appropriation		3,745,896
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OFFICE OF FACILITIES SECURITY

11	H00B01.01 Facilities Security		
12	General Fund Appropriation	9,430,313	
13	Special Fund Appropriation	87,503	
14	Federal Fund Appropriation	306,611	9,824,427

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	33,411,398	
24	Special Fund Appropriation	551,635	
25	Federal Fund Appropriation	988,973	34,952,006

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

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 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 H00C01.07 Parking Facilities

11 General Fund Appropriation 866,490

12 SUMMARY

13 Total General Fund Appropriation 34,277,888

14 Total Special Fund Appropriation 551,635

15 Total Federal Fund Appropriation 988,973

16

17 Total Appropriation 35,818,496

18

19 OFFICE OF PROCUREMENT AND LOGISTICS

20 H00D01.01 Procurement and Logistics

21 General Fund Appropriation 3,503,050

22 Special Fund Appropriation 1,635,920 5,138,970

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 OFFICE OF REAL ESTATE

30 H00E01.01 Real Estate Management

31 General Fund Appropriation 1,669,872

32 Special Fund Appropriation 375,397 2,045,269

33

34 Funds are appropriated in other agency
 35 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 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

5 H00G01.01 Facilities Planning, Design and
 6 Construction

7 General Fund Appropriation, provided that
 8 the amount appropriated herein for
 9 Maryland Environmental Service critical
 10 maintenance projects shall be transferred
 11 to the appropriate State facility effective
 12 July 1, 2016.

13 Further provided that \$500,000 of this
 14 appropriation made for the purpose of the
 15 statewide Critical Maintenance Program
 16 may not be expended for that purpose but
 17 instead may be used only to establish a
 18 facilities conditions assessment program
 19 within the Office of Facilities Planning,
 20 Design and Construction. Funds not
 21 expended for this restricted purpose may
 22 not be transferred by budget amendment or
 23 otherwise to any other purpose and shall
 24 revert to the General Fund. Further
 25 provided it is the intent of the General
 26 Assembly that the Governor shall create an
 27 additional 7 new positions in the Office of
 28 Facilities Planning, Design and
 29 Construction through the Board of Public
 30 Works with these restricted funds

14,983,043

31 Special Fund Appropriation

~~1,862,177~~

~~16,845,220~~

1,436,079

16,419,122

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.

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
13 contract for approval to the Board of Public
14 Works.

15 The Maryland Department of Transportation
16 (MDOT) may not expend funds on any job
17 or position of employment approved in this
18 budget in excess of 9,258.5 positions and
19 40.7 contractual full-time equivalent (FTE)
20 positions paid through special payments
21 payroll (defined as the quotient of the sum
22 of the hours worked by all such employees
23 in the fiscal year divided by 2,080 hours) of
24 the total authorized amount established in
25 the budget for MDOT at any one time
26 during fiscal 2017. The level of contractual
27 FTE positions may be exceeded only if
28 MDOT notifies the budget committees of
29 the need and justification for additional
30 contractual personnel due to:

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

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

40 The Secretary shall use the authority under
41 Sections 2-101 and 2-102 of the
42 Transportation Article to implement this

1 provision. However, any authorized job or
 2 position to be filled above the regular
 3 position ceiling approved by the Board of
 4 Public Works shall count against the Rule
 5 of 100 imposed by the General Assembly.
 6 The establishment of new jobs or positions
 7 of employment not authorized in the fiscal
 8 2017 budget shall be subject to Section
 9 7-236 of the State Finance and
 10 Procurement Article and the Rule of 100.

11 THE SECRETARY'S OFFICE

12 J00A01.01 Executive Direction
 13 Special Fund Appropriation 28,150,579

14 J00A01.02 Operating Grants-In-Aid
 15 Special Fund Appropriation, provided that no
 16 more than \$3,989,395 of this appropriation
 17 may be expended for operating
 18 grants-in-aid, except for:

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

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

26 Further provided that no expenditures in
 27 excess of \$3,989,395 may occur unless the
 28 department provides notification to the
 29 budget committees to justify the need for
 30 additional expenditures due to either item
 31 (1) or (2) above, and the committees provide
 32 review and comment or 45 days elapse from
 33 the date such notification is provided to the
 34 committees 3,989,395

35 Federal Fund Appropriation 8,906,409 12,895,804
 36

37 J00A01.03 Facilities and Capital Equipment
 38 Special Fund Appropriation, provided that

these funds intended as transportation grants shall be allocated as follows:

Baltimore City	5,544,159
County Governments.....	27,720,795
Municipal Governments	20,328,583

Further provided that \$27,720,795 of this appropriation to county governments and \$20,328,583 to municipal governments shall be allocated to eligible counties and municipalities as provided in Sections 8-404 and 8-405 of the Transportation Article and may be expended only in accordance with Section 8-408 of the Transportation Article.

Further provided that no funds may be expended by the Secretary's Office for any system preservation or minor project with a total project cost in excess of \$500,000 that is not currently included in the fiscal 2016-2021 Consolidated Transportation Program except as outlined below:

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

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

Further provided that \$53,593,537 of this appropriation made for the purpose of providing transportation grants to local governments may not be expended for that purpose but instead is authorized to be transferred by budget amendment to the operating program of the State Highway Administration Program J00B01.05 County and Municipality Funds to be distributed as a portion of the local share

1	<u>of Highway User Revenues. This</u>		
2	<u>authorization to transfer funds is</u>		
3	<u>contingent upon the enactment of</u>		
4	<u>legislation increasing the local share of</u>		
5	<u>Highway User Revenues. Funds not</u>		
6	<u>expended for this restricted purpose may</u>		
7	<u>not be transferred by budget amendment</u>		
8	<u>or otherwise to any other purpose and</u>		
9	<u>shall be canceled</u>	91,916,778	
10	Federal Fund Appropriation	51,554,000	143,470,778
11		<hr/>	
12	J00A01.04 Washington Metropolitan Area		
13	Transit – Operating		
14	Special Fund Appropriation		323,422,000
15	J00A01.05 Washington Metropolitan Area		
16	Transit – Capital		
17	Special Fund Appropriation		153,567,000
18			<u>127,567,000</u>
19	J00A01.07 Office of Transportation Technology		
20	Services		
21	Special Fund Appropriation		42,011,055
22	J00A01.08 Major Information Technology		
23	Development Projects		
24	Special Fund Appropriation		306,318
25	SUMMARY		
26	Total Special Fund Appropriation		617,363,125
27	Total Federal Fund Appropriation		60,460,409
28			<hr/>
29	Total Appropriation		677,823,534
30			<hr/> <hr/>

DEBT SERVICE REQUIREMENTS

32 Consolidated Transportation Bonds may be
 33 issued in any amount provided that the
 34 aggregate outstanding and unpaid balance
 35 of these bonds and bonds of prior issues
 36 may not exceed \$2,773,900,000 as of June
 37 30, 2017. Further provided that the

1 amount paid for debt service shall be
2 reduced by any proceeds generated from
3 net bond sale premiums, provided that
4 those revenues are recognized by the
5 department and reflected in the
6 Transportation Trust Fund forecast.
7 Further provided that the appropriation for
8 debt service shall be reduced by any
9 proceeds generated from net bond sale
10 premiums. To achieve this reduction, the
11 Maryland Department of Transportation
12 (MDOT) may either use the proceeds from
13 the net premium to reduce the size of the
14 bond issuance and/or apply the proceeds
15 from the net premium to eligible debt
16 service.

17 MDOT shall submit with its annual
18 September and January financial forecasts
19 information on:

20 (1) anticipated _____ and _____ actual
21 nontraditional debt outstanding as
22 of June 30 of each year; and

23 (2) anticipated and actual debt service
24 payments for each outstanding
25 nontraditional debt issuance from
26 fiscal 2016 through 2026.

27 Nontraditional debt is defined as any debt
28 instrument that is not a Consolidated
29 Transportation Bond or a Grant
30 Anticipation Revenue Vehicle bond; such
31 debt includes, but is not limited to,
32 Certificates of Participation, debt backed
33 by customer facility charges, passenger
34 facility charges, or other revenues, and
35 debt issued by the Maryland Economic
36 Development Corporation or any other
37 third party on behalf of MDOT.

38 The total aggregate outstanding and unpaid
39 principal balance of nontraditional debt,
40 defined as any debt instrument that is not
41 a Consolidated Transportation Bond or a
42 Grant Anticipation Revenue Vehicle bond

1 issued by MDOT, may not exceed
2 \$609,630,000 as of June 30, 2017.
3 Provided, however, that in addition to the
4 limit established under this provision,
5 MDOT may increase the aggregate
6 outstanding unpaid and principal balance
7 of nontraditional debt so long as:

8 (1) MDOT provides notice to the
9 Senate Budget and Taxation
10 Committee and the House
11 Appropriations Committee stating
12 the specific reason for the
13 additional issuance and providing
14 specific information regarding the
15 proposed issuance, including
16 information specifying the total
17 amount of nontraditional debt that
18 would be outstanding on June 30,
19 2017, and the total amount by
20 which the fiscal 2017 debt service
21 payment for all nontraditional debt
22 would increase following the
23 additional issuance; and

24 (2) the Senate Budget and Taxation
25 Committee and the House
26 Appropriations Committee have 45
27 days to review and comment on the
28 proposed additional issuance before
29 the publication of a preliminary
30 official statement. The Senate
31 Budget and Taxation Committee
32 and the House Appropriations
33 Committee may hold a public
34 hearing to discuss the proposed
35 increase and shall signal their
36 intent to hold a hearing within 45
37 days of receiving notice from
38 MDOT.

39 J00A04.01 Debt Service Requirements
40 Special Fund Appropriation

309,911,986

1 It is the intent of the General Assembly that
 2 the funding for transportation-related
 3 Watershed Implementation Plan projects
 4 mandated by Section 8-613.3 of the
 5 Transportation Article be provided through
 6 appropriation from the Transportation
 7 Trust Fund.

8 J00B01.01 State System Construction and

9 Equipment

10	Special Fund Appropriation	995,125,000	
11	Federal Fund Appropriation	493,825,000	1,488,950,000

13 J00B01.02 State System Maintenance

14	Special Fund Appropriation	249,599,362	
15	Federal Fund Appropriation	11,458,005	261,057,367

17 J00B01.03 County and Municipality Capital Funds

18	Special Fund Appropriation	4,850,000	
19	Federal Fund Appropriation	65,850,000	70,700,000

21 J00B01.04 Highway Safety Operating Program

22	Special Fund Appropriation	6,715,900	
23	Federal Fund Appropriation	3,835,971	10,551,871

25 J00B01.05 County and Municipality Funds

26 Special Fund Appropriation, provided that
 27 \$5,845 of this appropriation made for the
 28 purpose of providing transportation aid to
 29 the Town of Deer Park in Garrett County
 30 may not be expended until the town has
 31 submitted audit reports and Uniform
 32 Financial Reports as required under
 33 Sections 16-304 and 16-306 of the Local
 34 Government Article for fiscal 2013, 2014,
 35 and 2015. Funds restricted pending the
 36 receipt of these documents may not be
 37 transferred by budget amendment or
 38 otherwise to any other purpose and shall be
 39 canceled.

40 Further provided that \$1,633 of this
 41 appropriation made for the purpose of

1	J00E00.01 Motor Vehicle Operations		
2	Special Fund Appropriation	191,950,260	
3	Federal Fund Appropriation	178,911	192,129,171
4		<hr/>	
5	J00E00.03 Facilities and Capital Equipment		
6	Special Fund Appropriation	25,064,155	
7	Federal Fund Appropriation	103,000	25,167,155
8		<hr/>	
9	J00E00.04 Maryland Highway Safety Office		
10	Special Fund Appropriation	1,225,666	
11	Federal Fund Appropriation	12,715,329	13,940,995
12		<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	J00E00.08 Major Information Technology		
19	Development Projects		
20	Special Fund Appropriation		4,429,000
21	SUMMARY		
22	Total Special Fund Appropriation		222,669,081
23	Total Federal Fund Appropriation		12,997,240
24			<hr/>
25	Total Appropriation		235,666,321
26			<hr/> <hr/>
27	MARYLAND TRANSIT ADMINISTRATION		
28	J00H01.01 Transit Administration		
29	Special Fund Appropriation		55,149,866
30	J00H01.02 Bus Operations		
31	Special Fund Appropriation	335,780,882	
32	Federal Fund Appropriation	19,958,706	355,739,588
33		<hr/>	
34	J00H01.04 Rail Operations		
35	Special Fund Appropriation	220,413,195	

1	Federal Fund Appropriation	18,997,696	239,410,891
2		<hr/>	
3	J00H01.05 Facilities and Capital Equipment		
4	Special Fund Appropriation	205,748,000	
5	Federal Fund Appropriation	457,758,000	663,506,000
6		<hr/>	
7	J00H01.06 Statewide Programs Operations		
8	Special Fund Appropriation	117,223,101	
9	Federal Fund Appropriation	20,544,262	137,767,363
10		<hr/>	
11	J00H01.08 Major Information Technology		
12	Development Projects		
13	Special Fund Appropriation		11,790,000
14	SUMMARY		
15	Total Special Fund Appropriation		946,105,044
16	Total Federal Fund Appropriation		517,258,664
17			<hr/>
18	Total Appropriation		1,463,363,708
19			<hr/> <hr/>

MARYLAND AVIATION ADMINISTRATION

21	J00I00.02 Airport Operations		
22	Special Fund Appropriation	186,506,459	
23	Federal Fund Appropriation	645,500	187,151,959
24		<hr/>	
25	J00I00.03 Airport Facilities and Capital		
26	Equipment		
27	Special Fund Appropriation	114,975,000	
28	Federal Fund Appropriation	5,478,000	120,453,000
29		<hr/>	
30	J00I00.08 Major Information Technology		
31	Development Projects		
32	Special Fund Appropriation		50,000

SUMMARY

34	Total Special Fund Appropriation		301,531,459
35	Total Federal Fund Appropriation		6,123,500

1
2
3

Total Appropriation

307,654,959
=====

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

K00A01.01 Secretariat

General Fund Appropriation	2,116,564	
Special Fund Appropriation	1,556,445	
Federal Fund Appropriation	92,400	3,765,409

K00A01.02 Office of the Attorney General

General Fund Appropriation	717,570	
Special Fund Appropriation	1,037,184	1,754,754

K00A01.03 Finance and Administrative Services

General Fund Appropriation	4,282,329	
Special Fund Appropriation	2,993,335	
Federal Fund Appropriation	142,741	7,418,405

K00A01.04 Human Resource Service

General Fund Appropriation	699,509	
Special Fund Appropriation	551,940	
Federal Fund Appropriation	37,900	1,289,349

K00A01.05 Information Technology Service

General Fund Appropriation	1,523,502	
Special Fund Appropriation	2,699,135	
Federal Fund Appropriation	105,100	4,327,737

K00A01.06 Office of Communications

General Fund Appropriation	488,517	
Special Fund Appropriation	515,068	1,003,585

SUMMARY

Total General Fund Appropriation		9,827,991
Total Special Fund Appropriation		9,353,107
Total Federal Fund Appropriation		378,141

Total Appropriation		19,559,239
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FOREST SERVICE

K00A02.09 Forest Service

General Fund Appropriation	3,915,781	
Special Fund Appropriation	5,766,562	
Federal Fund Appropriation	2,003,504	11,685,847

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	5,944,247	
Federal Fund Appropriation	6,331,417	12,360,664

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

General Fund Appropriation	47,999	
Special Fund Appropriation	40,110,161	
Federal Fund Appropriation	135,000	40,293,160

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.

1 K00A04.06 Revenue Operations
 2 Special Fund Appropriation 1,900,002

3 SUMMARY

4 Total General Fund Appropriation 47,999
 5 Total Special Fund Appropriation 42,010,163
 6 Total Federal Fund Appropriation 135,000

7
 8 Total Appropriation 42,193,162
 9

10 LAND ACQUISITION AND PLANNING

11 K00A05.05 Land Acquisition and Planning
 12 Special Fund Appropriation 5,952,619

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 K00A05.10 Outdoor Recreation Land Loan
 19 Special Fund Appropriation, provided that
 20 \$16,500,000 of this appropriation is
 21 contingent on the enactment of legislation
 22 to increase funding for land preservation
 23 programs as follows:

24 Program Open Space –
 25 State Acquisition\$2,638,000
 26 Program Open Space –
 27 Direct Grant for
 28 Eager Park\$4,000,000
 29 Program Open Space –
 30 Local Share\$5,000,000
 31 Rural Legacy\$4,862,000
 32
 33 Total\$16,500,000

34 Further provided that of the Special Fund
 35 allowance, \$41,594,509 represents that
 36 share of Program Open Space revenues
 37 available for State projects and
 38 \$21,690,973 represents that share of

1 Program Open Space revenues available
 2 for local programs. These amounts may be
 3 used for any State projects or local share
 4 authorized in Chapter 403, Laws of
 5 Maryland, 1969 as amended, or in Chapter
 6 81, Laws of Maryland, 1984; Chapter 106,
 7 Laws of Maryland, 1985; Chapter 109,
 8 Laws of Maryland, 1986; Chapter 121,
 9 Laws of Maryland, 1987; Chapter 10, Laws
 10 of Maryland, 1988; Chapter 14, Laws of
 11 Maryland, 1989; Chapter 409, Laws of
 12 Maryland, 1990; Chapter 3, Laws of
 13 Maryland, 1991; Chapter 4, 1st Special
 14 Session, Laws of Maryland, 1992; Chapter
 15 204, Laws of Maryland, 1993; Chapter 8,
 16 Laws of Maryland, 1994; Chapter 7, Laws
 17 of Maryland, 1995; Chapter 13, Laws of
 18 Maryland, 1996; Chapter 3, Laws of
 19 Maryland, 1997; Chapter 109, Laws of
 20 Maryland, 1998; Chapter 118, Laws of
 21 Maryland, 1999; Chapter 204, Laws of
 22 Maryland, 2000; Chapter 102, Laws of
 23 Maryland, 2001; Chapter 290, Laws of
 24 Maryland, 2002; Chapter 204, Laws of
 25 Maryland, 2003; Chapter 432, Laws of
 26 Maryland, 2004; Chapter 445, Laws of
 27 Maryland, 2005; Chapter 46, Laws of
 28 Maryland, 2006; Chapter 488, Laws of
 29 Maryland, 2007; Chapter 336, Laws of
 30 Maryland, 2008; Chapter 485, Laws of
 31 Maryland, 2009; Chapter 483, Laws of
 32 Maryland, 2010; Chapter 396, Laws of
 33 Maryland, 2011; Chapter 444, Laws of
 34 Maryland, 2012; Chapter 424, Laws of
 35 Maryland, 2013; Chapter 463, Laws of
 36 Maryland, 2014; Chapter 495, Laws of
 37 Maryland, 2015; and for any of the
 38 following State and local projects..... 63,285,482

 39 Allowance, Local Projects\$21,690,973
 40 Land Acquisitions\$16,138,729

 41 Department of Natural Resources Capital
 42 Improvements:
 43 Natural Resource
 44 Development Fund\$3,062,000
 45 Ocean City Beach

1	Maintenance	\$500,000	
2	Critical Maintenance		
3	Program	\$6,000,696	
4			
5	Subtotal	\$9,562,696	
6	Heritage Conservation Fund	\$3,229,699	
7	Rural Legacy	\$12,663,385	
8	Allowance, State Projects	\$41,594,509	
9	Federal Fund Appropriation	5,750,000	69,035,482
10			

SUMMARY

12	Total Special Fund Appropriation		69,238,101
13	Total Federal Fund Appropriation		5,750,000
14			
15	Total Appropriation		74,988,101
16			

LICENSING AND REGISTRATION SERVICE

18	K00A06.01 Licensing and Registration Service		
19	Special Fund Appropriation		3,850,568
20			

NATURAL RESOURCES POLICE

22	K00A07.01 General Direction		
23	General Fund Appropriation	10,588,529	
24	Special Fund Appropriation	1,033,700	
25	Federal Fund Appropriation	4,596,772	16,219,001
26			
27	K00A07.04 Field Operations		
28	General Fund Appropriation	20,419,652	
29	Special Fund Appropriation	6,636,749	
30	Federal Fund Appropriation	2,362,250	29,418,651
31			

SUMMARY

33	Total General Fund Appropriation		31,008,181
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SENATE BILL 190

1	Total Special Fund Appropriation		7,670,449
2	Total Federal Fund Appropriation		6,959,022
3			<hr/>
4	Total Appropriation		45,637,652
5			<hr/> <hr/>

ENGINEERING AND CONSTRUCTION

7	K00A09.01 General Direction		
8	General Fund Appropriation	115,980	
9	Special Fund Appropriation	4,946,719	5,062,699
10		<hr/>	

11 Funds are appropriated in other units of the
 12 Department of Natural Resources budget
 13 and 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.

18	K00A09.06 Ocean City Maintenance		
19	Special Fund Appropriation		500,000

SUMMARY

21	Total General Fund Appropriation		115,980
22	Total Special Fund Appropriation		5,446,719
23			<hr/>
24	Total Appropriation		5,562,699
25			<hr/> <hr/>

CRITICAL AREA COMMISSION

27	K00A10.01 Critical Area Commission		
28	General Fund Appropriation		2,035,667
29			<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.

BOATING SERVICES

1	K00A11.01 Boating Services		
2	Special Fund Appropriation	6,806,739	
3	Federal Fund Appropriation	507,700	7,314,439
4		<hr/>	
5	K00A11.02 Waterway Improvement Capital		
6	Projects		
7	Special Fund Appropriation, <u>provided that</u>		
8	<u>\$250,000 of this appropriation made for the</u>		
9	<u>purpose of Waterway Improvement</u>		
10	<u>Program capital projects may not be</u>		
11	<u>expended for waterway improvement</u>		
12	<u>projects submitted by the Administration</u>		
13	<u>but may be used only for the purpose of</u>		
14	<u>dredging projects specified by the</u>		
15	<u>Department of Natural Resources at Deep</u>		
16	<u>Creek Lake</u>	10,500,000	
17	Federal Fund Appropriation	2,100,000	12,600,000
18		<hr/>	

SUMMARY

20	Total Special Fund Appropriation		17,306,739
21	Total Federal Fund Appropriation		2,607,700
22			<hr/>
23	Total Appropriation		19,914,439
24			<hr/> <hr/>

RESOURCE ASSESSMENT SERVICE

26	K00A12.05 Power Plant Assessment Program		
27	Special Fund Appropriation, <u>provided that</u>		
28	<u>\$250,000 of this appropriation made for the</u>		
29	<u>purposes of providing funding to the</u>		
30	<u>Maryland Energy Administration (MEA)</u>		
31	<u>for administrative and fiscal support for</u>		
32	<u>studies relating to the conservation or</u>		
33	<u>production of electric energy shall be</u>		
34	<u>reduced contingent upon the enactment of</u>		
35	<u>SB 389 or HB 459 repealing the</u>		
36	<u>requirement to provide support to MEA</u>		6,009,871
37	K00A12.06 Monitoring and Ecosystem Assessment		
38	General Fund Appropriation	2,533,817	
39	Special Fund Appropriation	2,517,534	

SENATE BILL 190

1	Federal Fund Appropriation	1,645,259	6,696,610
2		<hr/>	

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

10	K00A12.07 Maryland Geological Survey		
11	General Fund Appropriation	1,363,213	
12	Special Fund Appropriation	508,391	
13	Federal Fund Appropriation	207,264	2,078,868
14		<hr/>	

15 Funds are appropriated in other units of the
16 Department of Natural Resources budget
17 and in other agency budgets to pay for
18 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 SUMMARY

23	Total General Fund Appropriation		3,897,030
24	Total Special Fund Appropriation		9,035,796
25	Total Federal Fund Appropriation		1,852,523
26			<hr/>

27	Total Appropriation		14,785,349
28			<hr/> <hr/>

29 MARYLAND ENVIRONMENTAL TRUST

30	K00A13.01 Maryland Environmental Trust		
31	General Fund Appropriation		588,103

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

CHESAPEAKE AND COASTAL SERVICE

1			
2	K00A14.02 Chesapeake and Coastal Service		
3	General Fund Appropriation	1,568,766	
4	Special Fund Appropriation.....	53,795,071	
5	Federal Fund Appropriation	6,391,071	61,754,908
6		<hr/>	<hr/> <hr/>

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

FISHERIES SERVICE

14			
15	K00A17.01 Fisheries Service		
16	General Fund Appropriation	6,465,198	
17	Special Fund Appropriation	9,985,983	
18	Federal Fund Appropriation	4,410,567	20,861,748
19		<hr/>	<hr/> <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.

SENATE BILL 190

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

3	L00A11.01 Executive Direction		
4	General Fund Appropriation		1,641,720
5	L00A11.02 Administrative Services		
6	General Fund Appropriation		2,952,413
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	1,015,313	
14	Federal Fund Appropriation	350,000	1,365,313
15		<hr/>	
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		95,339
24	L00A11.05 Maryland Agricultural Land		
25	Preservation Foundation		
26	Special Fund Appropriation		1,740,678
27	L00A11.11 Capital Appropriation		
28	Special Fund Appropriation, provided that		
29	\$3,500,000 of this appropriation is		
30	contingent on the enactment of legislation		
31	to increase funding for land preservation		
32	programs		21,227,744
33			
34	Total General Fund Appropriation		5,704,785
35	Total Special Fund Appropriation		22,968,422
36	Total Federal Fund Appropriation		350,000

1			
2	Total Appropriation		29,023,207
3			<hr/> <hr/>

4 OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

5	L00A12.01 Office of the Assistant Secretary		
6	General Fund Appropriation		226,380

7	L00A12.02 Weights and Measures		
8	General Fund Appropriation	364,274	
9	Special Fund Appropriation	1,917,229	2,281,503

10		<hr/>	
11	L00A12.03 Food Quality Assurance		
12	General Fund Appropriation	167,816	
13	Special Fund Appropriation	1,772,392	
14	Federal Fund Appropriation	150,726	2,090,934
15		<hr/>	

16	L00A12.04 Maryland Agricultural Statistics		
17	Services		
18	General Fund Appropriation		21,000

19	L00A12.05 Animal Health		
20	General Fund Appropriation	2,283,475	
21	Special Fund Appropriation	458,212	
22	Federal Fund Appropriation	441,972	3,183,659
23		<hr/>	

24	L00A12.07 State Board of Veterinary Medical		
25	Examiners		
26	Special Fund Appropriation		727,218

27	L00A12.08 Maryland Horse Industry Board		
28	Special Fund Appropriation		293,979

29	L00A12.10 Marketing and Agriculture		
30	Development		
31	General Fund Appropriation	681,577	
32	Special Fund Appropriation	6,239,156	
33	Federal Fund Appropriation	1,421,469	8,342,202
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	L00A12.11 Maryland Agricultural Fair Board		
5	Special Fund Appropriation		1,460,000
6	L00A12.13 Tobacco Transition Program		
7	Special Fund Appropriation		1,000,000
8	L00A12.18 Rural Maryland Council		
9	General Fund Appropriation		2,167,000
10	L00A12.19 Maryland Agricultural Education and		
11	Rural Development Assistance Fund		
12	General Fund Appropriation		167,000
13	L00A12.20 Maryland Agricultural and		
14	Resource-Based Industry Development		
15	Corporation		
16	General Fund Appropriation		2,875,000

17 SUMMARY

18	Total General Fund Appropriation		8,953,522
19	Total Special Fund Appropriation		13,868,186
20	Total Federal Fund Appropriation		2,014,167
21			<hr/>
22	Total Appropriation		24,835,875
23			<hr/> <hr/>

24 OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

25	L00A14.01 Office of the Assistant Secretary		
26	General Fund Appropriation		212,176
27	L00A14.02 Forest Pest Management		
28	General Fund Appropriation	916,615	
29	Special Fund Appropriation.....	114,703	
30	Federal Fund Appropriation	304,187	1,335,505
31		<hr/>	
32	L00A14.03 Mosquito Control		
33	General Fund Appropriation	1,009,817	
34	Special Fund Appropriation	1,642,708	2,652,525
35		<hr/>	

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	L00A14.04 Pesticide Regulation		
7	Special Fund Appropriation	710,804	
8	Federal Fund Appropriation	318,814	1,029,618
9		<hr/>	

10	L00A14.05 Plant Protection and Weed		
11	Management		
12	General Fund Appropriation	738,745	
13	Special Fund Appropriation	245,562	
14	Federal Fund Appropriation	256,919	1,241,226
15		<hr/>	

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	L00A14.06 Turf and Seed		
22	General Fund Appropriation	770,397	
23	Special Fund Appropriation	326,502	1,096,899
24		<hr/>	

25	L00A14.09 State Chemist		
26	Special Fund Appropriation	2,967,021	
27	Federal Fund Appropriation	109,166	3,076,187
28		<hr/>	

29 SUMMARY

30	Total General Fund Appropriation		3,647,750
31	Total Special Fund Appropriation		6,007,300
32	Total Federal Fund Appropriation		989,086
33			<hr/>
34	Total Appropriation		10,644,136
35			<hr/> <hr/>

SENATE BILL 190

1	L00A15.01 Office of the Assistant Secretary		
2	General Fund Appropriation		231,091
3	L00A15.02 Program Planning and Development		
4	General Fund Appropriation	436,649	
5	Federal Fund Appropriation	175,600	612,249
6		<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	L00A15.03 Resource Conservation Operations		
13	General Fund Appropriation		7,941,332
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	L00A15.04 Resource Conservation Grants		
20	General Fund Appropriation	827,415	
21	Special Fund Appropriation	13,341,812	14,169,227
22		<hr/>	
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	L00A15.06 Nutrient Management		
29	General Fund Appropriation	1,443,031	
30	Special Fund Appropriation	82,484	1,525,515
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.		
37	L00A15.07 Watershed Implementation		
38	General Fund Appropriation	273,426	

1	Federal Fund Appropriation	100,695	374,121
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 SUMMARY

9	Total General Fund Appropriation	11,152,944
10	Total Special Fund Appropriation	13,424,296
11	Total Federal Fund Appropriation	276,295
12		<hr/>
13	Total Appropriation	24,853,535
14		<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation	10,267,993	
Federal Fund Appropriation	2,348,918	12,616,911

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	14,788,879	
Federal Fund Appropriation	14,133,849	28,922,728

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		273,648

SUMMARY

Total General Fund Appropriation		25,056,872
Total Special Fund Appropriation		273,648
Total Federal Fund Appropriation		16,482,767

Total Appropriation		41,813,287
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REGULATORY SERVICES

M00B01.03 Office of Health Care Quality

General Fund Appropriation	12,574,769	
Special Fund Appropriation	535,294	
Federal Fund Appropriation	7,295,625	20,405,688

1	M00B01.04 Health Professionals Boards and		
2	Commissions		
3	General Fund Appropriation	492,013	
4	Special Fund Appropriation	17,787,542	18,279,555
5		<u>17,287,542</u>	<u>17,779,555</u>
6		<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	M00B01.05 Board of Nursing		
13	Special Fund Appropriation, <u>provided that</u>		
14	<u>\$100,000 of the appropriation made for the</u>		
15	<u>purpose of administration may not be</u>		
16	<u>expended until the Board of Nursing</u>		
17	<u>submits a report to the budget committees</u>		
18	<u>containing information regarding the</u>		
19	<u>availability of online instruction for the</u>		
20	<u>nonclinical component of training for</u>		
21	<u>forensic nurse examiners to become</u>		
22	<u>certified to perform sexual assault forensic</u>		
23	<u>examinations, including recommendations</u>		
24	<u>on improving the availability of this</u>		
25	<u>instruction. The report shall be submitted</u>		
26	<u>by October 1, 2016, and the budget</u>		
27	<u>committees shall have 45 days to review</u>		
28	<u>and comment. Funds restricted for this</u>		
29	<u>purpose may not be transferred by budget</u>		
30	<u>amendment or otherwise to any other</u>		
31	<u>purpose, and if the report is not submitted,</u>		
32	<u>the funds shall be canceled</u>		9,168,107

33	M00B01.06 Maryland Board of Physicians		
34	Special Fund Appropriation		10,172,990

35 SUMMARY

36	Total General Fund Appropriation		13,066,782
37	Total Special Fund Appropriation		37,163,933
38	Total Federal Fund Appropriation		7,295,625
39		<hr/>	
40	Total Appropriation		57,526,340

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DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

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M00F01.01 Executive Direction

4

General Fund Appropriation 5,486,161

5

Special Fund Appropriation 364,820

6

Federal Fund Appropriation 799,524 6,650,505

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Funds are appropriated in other agency

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budgets to pay for services provided by this

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program. Authorization is hereby granted

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to use these receipts as special funds for

12

operating expenses in this program.

13

OFFICE OF POPULATION HEALTH IMPROVEMENT

14

M00F02.01 Health Systems and Infrastructure

15

Services

16

General Fund Appropriation 836,676

17

Federal Fund Appropriation 640,915 1,477,591

18

19

M00F02.07 Core Public Health Services

20

General Fund Appropriation 49,488,474

21

Federal Fund Appropriation 4,493,000 53,981,474

22

23

SUMMARY

24

Total General Fund Appropriation 50,325,150

25

Total Federal Fund Appropriation 5,133,915

26

27

Total Appropriation 55,459,065

28

29

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

30

M00F03.01 Infectious Disease and Environmental

31

Health Services

32

General Fund Appropriation 15,495,363

33

Special Fund Appropriation 64,307,025

34

Federal Fund Appropriation 51,886,323 131,688,711

35

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	M00F03.04 Family Health and Chronic Disease		
7	Services		
8	General Fund Appropriation	22,014,209	
9	Special Fund Appropriation	49,650,913	
10	Federal Fund Appropriation	155,087,256	226,752,378
11		<hr/>	

12 SUMMARY

13	Total General Fund Appropriation		37,509,572
14	Total Special Fund Appropriation		113,957,938
15	Total Federal Fund Appropriation		206,973,579
16			<hr/>
17	Total Appropriation		358,441,089
18			<hr/> <hr/>

19 OFFICE OF THE CHIEF MEDICAL EXAMINER

20	M00F05.01 Post Mortem Examining Services		
21	General Fund Appropriation		11,866,309
22			<hr/> <hr/>

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 OFFICE OF PREPAREDNESS AND RESPONSE

29	M00F06.01 Office of Preparedness and Response		
30	General Fund Appropriation	183,300	
31	Federal Fund Appropriation	17,693,900	17,877,200
32		<hr/>	<hr/> <hr/>

33 WESTERN MARYLAND CENTER

34	M00I03.01 Services and Institutional Operations		
35	General Fund Appropriation	24,203,423	
36	Special Fund Appropriation	324,072	24,527,495

SENATE BILL 190

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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.

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DEER'S HEAD CENTER

8

M00I04.01 Services and Institutional Operations

9

General Fund Appropriation	21,475,013	
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10

Special Fund Appropriation	2,977,074	24,452,087
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LABORATORIES ADMINISTRATION

13

M00J02.01 Laboratory Services

14

General Fund Appropriation	37,242,582	
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15

Special Fund Appropriation	7,082,682	
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16

Federal Fund Appropriation	2,884,949	47,210,213
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18

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.

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DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

24

M00K01.01 Executive Direction

25

General Fund Appropriation		2,093,256
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26

27

BEHAVIORAL HEALTH ADMINISTRATION

28

M00L01.01 Program Direction

29

General Fund Appropriation, provided that
\$100,000 of this appropriation made for the
purpose of administration may not be
expended until the Department of Health
and Mental Hygiene submits a report to
the budget committees outlining the
recommendations made by the
department's security review of the
State-operated psychiatric hospitals, how

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1 THOMAS B. FINAN HOSPITAL CENTER

2	M00L04.01 Services and Institutional Operations		
3	General Fund Appropriation	19,660,166	
4	Special Fund Appropriation	1,364,435	21,024,601
5		<hr/>	<hr/> <hr/>

6 REGIONAL INSTITUTE FOR CHILDREN
7 AND ADOLESCENTS – BALTIMORE

8	M00L05.01 Services and Institutional Operations		
9	General Fund Appropriation	11,650,469	
10	Special Fund Appropriation	1,902,566	
11	Federal Fund Appropriation	74,302	13,627,337
12		<hr/>	<hr/> <hr/>

13 EASTERN SHORE HOSPITAL CENTER

14	M00L07.01 Services and Institutional Operations		
15	General Fund Appropriation	20,137,095	
16	Special Fund Appropriation	5,009	20,142,104
17		<hr/>	<hr/> <hr/>

18 SPRINGFIELD HOSPITAL CENTER

19	M00L08.01 Services and Institutional Operations		
20	General Fund Appropriation	74,109,209	
21	Special Fund Appropriation	168,867	74,278,076
22		<hr/>	<hr/> <hr/>

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 SPRING GROVE HOSPITAL CENTER

29	M00L09.01 Services and Institutional Operations		
30	General Fund Appropriation	82,183,711	
31	Special Fund Appropriation	2,915,481	
32	Federal Fund Appropriation	20,093	85,119,285
33		<hr/>	<hr/> <hr/>

34 Funds are appropriated in other agency
35 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 CLIFTON T. PERKINS HOSPITAL CENTER

5	M00L10.01 Services and Institutional Operations		
6	General Fund Appropriation	65,148,036	
7	Special Fund Appropriation	118,165	65,266,201
8		<hr/>	<hr/> <hr/>

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 JOHN L. GILDNER REGIONAL INSTITUTE FOR
15 CHILDREN AND ADOLESCENTS

16	M00L11.01 Services and Institutional Operations		
17	General Fund Appropriation	11,029,938	
18	Special Fund Appropriation	153,079	
19	Federal Fund Appropriation	49,335	11,232,352
20		<hr/>	<hr/> <hr/>

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 BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE

27	M00L15.01 Services and Institutional Operations		
28	General Fund Appropriation	866,414	
29	Special Fund Appropriation	358,183	1,224,597
30		<hr/>	<hr/> <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 DEVELOPMENTAL DISABILITIES ADMINISTRATION

1	M00M01.01 Program Direction		
2	General Fund Appropriation	5,494,557	
3	Federal Fund Appropriation	4,703,073	10,197,630
4		<hr/>	
5	M00M01.02 Community Services		
6	General Fund Appropriation, <u>provided that</u>		
7	<u>\$214,000 of this appropriation made for the</u>		
8	<u>purpose of funding the Supports Intensity</u>		
9	<u>Scale and Individual Indicator Rating</u>		
10	<u>Scale may not be made for that purpose and</u>		
11	<u>may be spent only to provide funding for</u>		
12	<u>the PACT Helping Children program.</u>		
13	<u>Funds restricted for this purpose may not</u>		
14	<u>be transferred by budget amendment or</u>		
15	<u>otherwise to any other purpose and if not</u>		
16	<u>expended shall revert to the General Fund..</u>	589,217,368	
17		589,143,868	
18	Special Fund Appropriation	5,788,111	
19	Federal Fund Appropriation.....	504,730,559	1,099,736,038
20		504,518,059	1,099,450,038
21		<hr/>	

SUMMARY

23	Total General Fund Appropriation		594,638,425
24	Total Special Fund Appropriation		5,788,111
25	Total Federal Fund Appropriation		509,221,132
26			<hr/>
27	Total Appropriation		1,109,647,668
28			<hr/> <hr/>

HOLLY CENTER

30	M00M05.01 Services and Institutional Operations		
31	General Fund Appropriation	17,444,019	
32	Special Fund Appropriation	87,791	17,531,810
33		<hr/>	<hr/> <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.

DELIVERY SYSTEM

2	M00M06.01 Services and Institutional Operations		
3	General Fund Appropriation		8,975,621

POTOMAC CENTER

6	M00M07.01 Services and Institutional Operations		
7	General Fund Appropriation	13,573,201	
8	Special Fund Appropriation	5,000	13,578,201

DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE

11	M00M15.01 Services and Institutional Operations		
12	General Fund Appropriation	1,062,117	
13	Special Fund Appropriation	348,674	1,410,791

MEDICAL CARE PROGRAMS ADMINISTRATION

16	M00Q01.01 Deputy Secretary for Health Care		
17	Financing		
18	General Fund Appropriation	1,531,842	
19	Federal Fund Appropriation	1,782,780	3,314,622

21	M00Q01.02 Office of Systems, Operations and		
22	Pharmacy		
23	General Fund Appropriation	7,490,007	
24	Federal Fund Appropriation	16,535,558	24,025,565

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.

M00Q01.03 Medical Care Provider Reimbursements

All appropriations provided for Program M00Q01.03 Medical Care Provider Reimbursements are to be used for the purposes herein appropriated, and there

1 shall be no budgetary transfer to any other
2 program or purpose.

3 General Fund Appropriation, provided that no
4 part of this General Fund appropriation
5 may be paid to any physician or surgeon or
6 any hospital, clinic, or other medical
7 facility for or in connection with the
8 performance of any abortion, except upon
9 certification by a physician or surgeon,
10 based upon his or her professional
11 judgment that the procedure is necessary,
12 provided one of the following conditions
13 exists: where continuation of the
14 pregnancy is likely to result in the death of
15 the woman; or where the woman is a victim
16 of rape, sexual offense, or incest that has
17 been reported to a law enforcement agency
18 or a public health or social agency; or where
19 it can be ascertained by the physician with
20 a reasonable degree of medical certainty
21 that the fetus is affected by genetic defect
22 or serious deformity or abnormality; or
23 where it can be ascertained by the
24 physician with a reasonable degree of
25 medical certainty that termination of
26 pregnancy is medically necessary because
27 there is substantial risk that continuation
28 of the pregnancy could have a serious and
29 adverse effect on the woman's present or
30 future physical health; or before an
31 abortion can be performed on the grounds
32 of mental health there must be certification
33 in writing by the physician or surgeon that
34 in his or her professional judgment there
35 exists medical evidence that continuation
36 of the pregnancy is creating a serious effect
37 on the woman's present mental health and
38 if carried to term there is a substantial risk
39 of a serious or long lasting effect on the
40 woman's future mental health.

41 Further provided that \$100,000 of this
42 appropriation made for provider
43 reimbursements may not be expended until
44 the Department of Health and Mental
45 Hygiene (DHMH) submits a report to the

1 budget committees detailing (1) ways to
2 further incentivize managed care
3 organizations (MCO) to increase the level
4 of lead screening for children enrolled in
5 Medicaid; (2) ways to encourage MCOs to
6 take advantage of existing services
7 available under Medicaid that are not
8 being used; (3) how it can work with other
9 State agencies to maximize access to
10 existing funding for lead remediation
11 activities in the homes of children
12 identified by MCOs as having elevated
13 blood lead levels; (4) other funding sources
14 for remediation activities; (5) whether it
15 might be able to pursue a waiver for lead
16 remediation activities like that recently
17 requested by the State of Michigan; and (6)
18 data on the number of children identified
19 with elevated blood lead levels and those
20 that receive a second confirmatory
21 screening. To assist in the development of
22 the report, DHMH may require MCOs to
23 detail current activities undertaken to
24 identify and screen children with elevated
25 blood lead levels as well as future activities
26 that they intend to implement. The report
27 shall be submitted by November 15, 2016,
28 and the committees shall have 45 days to
29 review and comment. Funds restricted
30 pending the receipt of the report may not
31 be expended or transferred to any other
32 purpose and shall revert to the General
33 Fund if the report is not received.

34 Further provided that \$100,000 of this
35 appropriation made for provider
36 reimbursements may not be made for that
37 purpose and instead may be expended only
38 on an independent review of the
39 organization of eligibility determination
40 entry points for health and social services
41 in other states to serve as a potential model
42 for Maryland in order to (1) maximize
43 access to those services; (2) reduce
44 duplication, inefficiency and costs; and (3)
45 maximize federal fund participation. The
46 review, together with a joint response to

1 that review from the Department of Health
 2 and Mental Hygiene, the Department of
 3 Human Resources, the Maryland Health
 4 Benefit Exchange, and any other interested
 5 State agencies, shall be submitted to the
 6 budget committees by December 15, 2016,
 7 and the committees shall have 45 days to
 8 review and comment. To assist in the
 9 review, on request of the independent
 10 reviewer, State agencies that currently
 11 serve as an entry point for health and social
 12 services shall submit how many
 13 individuals they currently enroll or
 14 reenroll, the mechanism by which those
 15 individuals enroll or reenroll, outreach and
 16 enrollment strategies, the number of
 17 personnel directly involved in enrollment
 18 or reenrollment activities, funding to
 19 support those personnel or any other
 20 contract related to enrollment or
 21 reenrollment activities, and any other
 22 relevant requested information. Funds
 23 restricted for the purpose of conducting the
 24 review may not be expended or transferred
 25 to any other purpose and shall revert to the
 26 General Fund if the review is not
 27 undertaken

	2,572,656,843	
28 Special Fund Appropriation	916,203,943	
29 Federal Fund Appropriation	5,181,143,573	8,670,004,359
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 M00Q01.04 Office of Health Services		
37 General Fund Appropriation	11,919,846	
38 Special Fund Appropriation	2,833,733	
39 Federal Fund Appropriation	34,643,627	49,397,206
40		

41 M00Q01.05 Office of Finance		
42 General Fund Appropriation	1,467,701	
43 Federal Fund Appropriation	1,695,632	3,163,333
44		

1	M00Q01.06 Kidney Disease Treatment Services		
2	General Fund Appropriation	6,482,386	
3	Special Fund Appropriation	18,290,700	24,773,086
4		<hr/>	
5	M00Q01.07 Maryland Children’s Health Program		
6	General Fund Appropriation, provided that no		
7	part of this General Fund appropriation		
8	may be paid to any physician or surgeon or		
9	any hospital, clinic, or other medical		
10	facility for or in connection with the		
11	performance of any abortion, except upon		
12	certification by a physician or surgeon,		
13	based upon his or her professional		
14	judgment that the procedure is necessary,		
15	provided one of the following conditions		
16	exists: where continuation of the		
17	pregnancy is likely to result in the death of		
18	the woman; or where the woman is a victim		
19	of rape, sexual offense, or incest that has		
20	been reported to a law enforcement agency		
21	or a public health or social agency; or where		
22	it can be ascertained by the physician with		
23	a reasonable degree of medical certainty		
24	that the fetus is affected by genetic defect		
25	or serious deformity or abnormality; or		
26	where it can be ascertained by the		
27	physician with a reasonable degree of		
28	medical certainty that termination of		
29	pregnancy is medically necessary because		
30	there is substantial risk that continuation		
31	of the pregnancy could have a serious and		
32	adverse effect on the woman’s present or		
33	future physical health; or before an		
34	abortion can be performed on the grounds		
35	of mental health there must be certification		
36	in writing by the physician or surgeon that		
37	in his or her professional judgment there		
38	exists medical evidence that continuation		
39	of the pregnancy is creating a serious effect		
40	on the woman’s present mental health and		
41	if carried to term there is a substantial risk		
42	of a serious or long lasting effect on the		
43	woman’s future mental health	33,924,534	
44	Special Fund Appropriation	1,158,265	
45	Federal Fund Appropriation	248,779,904	283,862,703

1			
2	M00Q01.08 Major Information Technology		
3	Development Projects		
4	Federal Fund Appropriation		26,911,168
5	M00Q01.09 Office of Eligibility Services		
6	General Fund Appropriation	4,788,342	
7	Federal Fund Appropriation	9,225,118	14,013,460
8			
9	M00Q01.10 Medicaid Behavioral Health Provider		
10	Reimbursements		

11 All appropriations for Program M00Q01.10
 12 Medicaid Behavioral Health Provider
 13 Reimbursements are to be used for the
 14 purposes herein appropriated, and there
 15 shall be no budgetary transfer to any other
 16 program or purpose except that funding
 17 may be transferred to Programs
 18 M00L01.02 Community Services and
 19 M00L01.03 Community Services for
 20 Medicaid State Fund Recipients, to cover
 21 shortfalls in fee-for-service community
 22 behavioral health funding for
 23 Medicaid-eligible services or services to
 24 the uninsured.

25 General Fund Appropriation, provided that
 26 \$2,130,000 of this appropriation made for
 27 provider reimbursements may not be spent
 28 for that purpose and instead may only be
 29 transferred as follows:

30 (1) \$1,200,000 to Program M00L08.01
 31 Springfield Hospital Center to
 32 restore the positions and
 33 operational expenses reduced due
 34 to the privatization of the dietary
 35 function;

36 (2) \$530,000 to Program M00L11.01
 37 John L. Gildner Regional Institute
 38 for Children and Adolescents to
 39 restore the positions and
 40 operational expenses reduced due

SUMMARY

1
2
3
4
5

Total Special Fund Appropriation	230,337,126
	<hr/>
Total Appropriation	230,337,126
	<hr/> <hr/>

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

General Fund Appropriation, provided that since the Department of Human Resources (DHR) Local Department Operations Unit has had four or more repeat audit findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), \$100,000 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 January 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 2017

	7,631,779	
Federal Fund Appropriation	6,763,155	14,394,934

N00A01.02 Citizen's Review Board for Children

General Fund Appropriation	780,019	
Federal Fund Appropriation	66,676	846,695

N00A01.03 Maryland Commission for Women

General Fund Appropriation		134,361
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N00A01.04 Maryland Legal Services Program

General Fund Appropriation, provided that \$12,170,861 of this appropriation made for the purpose of the Maryland Legal Services Program may be expended only for that purpose. Funds not used for this restricted

SENATE BILL 190

1	<u>purpose may not be transferred by budget</u>		
2	<u>amendment or otherwise to any other</u>		
3	<u>purpose and shall revert to the General</u>		
4	<u>Fund</u>	12,170,861	
5	Federal Fund Appropriation	1,922,765	14,093,626
6		<hr/>	

7 SUMMARY

8	Total General Fund Appropriation		20,717,020
9	Total Federal Fund Appropriation		8,752,596
10			<hr/>
11	Total Appropriation		29,469,616
12			<hr/> <hr/>

13 SOCIAL SERVICES ADMINISTRATION

14	N00B00.04 General Administration – State		
15	General Fund Appropriation	9,563,116	
16	Federal Fund Appropriation	16,176,292	25,739,408
17		<hr/>	<hr/> <hr/>

18 OPERATIONS OFFICE

19	N00E01.01 Division of Budget, Finance, and		
20	Personnel		
21	General Fund Appropriation	13,134,023	
22	Federal Fund Appropriation	6,867,153	20,001,176
23		<hr/>	
24	N00E01.02 Division of Administrative Services		
25	General Fund Appropriation	5,119,619	
26	Federal Fund Appropriation	5,536,820	10,656,439
27		<hr/>	

28 SUMMARY

29	Total General Fund Appropriation		18,253,642
30	Total Federal Fund Appropriation		12,403,973
31			<hr/>
32	Total Appropriation		30,657,615
33			<hr/> <hr/>

34 OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

SENATE BILL 190

1	Special Fund Appropriation	2,233,985	
2	Federal Fund Appropriation	82,286,160	262,320,150
3		<hr/>	
4	N00G00.02 Local Family Investment Program		
5	General Fund Appropriation	52,429,759	
6	Special Fund Appropriation	2,512,376	
7	Federal Fund Appropriation	112,186,048	167,128,183
8		<hr/>	
9	N00G00.03 Child Welfare Services		
10	General Fund Appropriation, <u>provided that</u>		
11	<u>these funds are to be used only for the</u>		
12	<u>purposes herein appropriated, and there</u>		
13	<u>shall be no budgetary transfer to any other</u>		
14	<u>program or purpose except that funds may</u>		
15	<u>be transferred to program N00G00.01</u>		
16	<u>Foster Care Maintenance Payments.</u>		
17	<u>Funds not expended or transferred shall</u>		
18	<u>revert to the General Fund.....</u>	169,435,768	
19	Special Fund Appropriation	1,491,121	
20	Federal Fund Appropriation	66,145,200	237,072,089
21		<hr/>	
22	N00G00.04 Adult Services		
23	General Fund Appropriation	9,514,873	
24	Special Fund Appropriation	1,596,443	
25	Federal Fund Appropriation	36,404,419	47,515,735
26		<hr/>	
27	N00G00.05 General Administration		
28	General Fund Appropriation	28,011,315	
29	Special Fund Appropriation	2,703,108	
30	Federal Fund Appropriation	14,544,596	45,259,019
31		<hr/>	
32	N00G00.06 Local Child Support Enforcement		
33	Administration		
34	General Fund Appropriation	16,619,100	
35	Special Fund Appropriation	545,704	
36	Federal Fund Appropriation	32,285,627	49,450,431
37		<hr/>	
38	N00G00.08 Assistance Payments		
39	General Fund Appropriation	68,195,837	
40	Special Fund Appropriation	13,318,408	
41	Federal Fund Appropriation	1,255,552,861	1,337,067,106

SENATE BILL 190

1		<u>funds to be released prior to the end</u>		
2		<u>of fiscal 2017</u>	10,820,169	
3		Special Fund Appropriation	381,991	
4		Federal Fund Appropriation	23,147,924	34,350,084
5			<hr/>	
6	N00I00.05	Maryland Office for Refugees and		
7		Asylees		
8		Federal Fund Appropriation		14,215,543
9	N00I00.06	Office of Home Energy Programs		
10		Special Fund Appropriation	77,588,858	
11		Federal Fund Appropriation	63,216,048	140,804,906
12			<hr/>	
13	N00I00.07	Office of Grants Management		
14		General Fund Appropriation	12,006,659	
15		Federal Fund Appropriation	1,174,473	13,181,132
16			<hr/>	
17		SUMMARY		
18		Total General Fund Appropriation		22,826,828
19		Total Special Fund Appropriation		77,970,849
20		Total Federal Fund Appropriation		101,753,988
21				<hr/>
22		Total Appropriation		202,551,665
23				<hr/> <hr/>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

General Fund Appropriation	4,600,061	
Special Fund Appropriation	545,299	
Federal Fund Appropriation	1,215,267	6,360,627

P00A01.02 Program Analysis and Audit

General Fund Appropriation	68,912	
Special Fund Appropriation	78,568	
Federal Fund Appropriation	291,452	438,932

P00A01.05 Legal Services

General Fund Appropriation	1,328,167	
Special Fund Appropriation	1,569,381	
Federal Fund Appropriation	1,387,875	4,285,423

P00A01.08 Office of Fair Practices

General Fund Appropriation	53,822	
Special Fund Appropriation	61,374	
Federal Fund Appropriation	227,698	342,894

P00A01.09 Governor's Workforce Investment

Board		
General Fund Appropriation		66,713

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.

P00A01.11 Board of Appeals

Special Fund Appropriation	62,066	
Federal Fund Appropriation	1,374,577	1,436,643

P00A01.12 Lower Appeals

Special Fund Appropriation	64,939	
Federal Fund Appropriation	6,223,562	6,288,501

SUMMARY

1			
2	Total General Fund Appropriation		6,117,675
3	Total Special Fund Appropriation		2,381,627
4	Total Federal Fund Appropriation		10,720,431
5			<hr/>
6	Total Appropriation		19,219,733
7			<hr/> <hr/>

DIVISION OF ADMINISTRATION

9	P00B01.03 Office of Budget and Fiscal Services		
10	General Fund Appropriation	1,403,721	
11	Special Fund Appropriation	1,266,994	
12	Federal Fund Appropriation	3,608,669	6,279,384
13			<hr/>

14	P00B01.04 Office of General Services		
15	General Fund Appropriation	765,175	
16	Special Fund Appropriation	927,128	
17	Federal Fund Appropriation	3,300,819	4,993,122
18			<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	P00B01.05 Office of Information Technology		
25	General Fund Appropriation	613,823	
26	Special Fund Appropriation	1,919,923	
27	Federal Fund Appropriation	5,176,202	7,709,948
28			<hr/>

29	P00B01.06 Office of Human Resources		
30	General Fund Appropriation	316,142	
31	Special Fund Appropriation	360,495	
32	Federal Fund Appropriation	1,337,341	2,013,978
33			<hr/>

SUMMARY

35	Total General Fund Appropriation		3,098,861
36	Total Special Fund Appropriation		4,474,540

1	Total General Fund Appropriation		2,211,479
2	Total Special Fund Appropriation		12,359,322
3	Total Federal Fund Appropriation		5,174,425
4			<hr/>
5	Total Appropriation		19,745,226
6			<hr/> <hr/>

DIVISION OF RACING

8	P00E01.02 Maryland Racing Commission		
9	General Fund Appropriation	536,777	
10	Special Fund Appropriation	58,851,899	59,388,676
11		<hr/>	
12	P00E01.03 Racetrack Operation		
13	General Fund Appropriation	1,695,830	
14	Special Fund Appropriation	574,614	2,270,444
15		<hr/>	
16	P00E01.05 Maryland Facility Redevelopment		
17	Program		
18	Special Fund Appropriation		8,921,953
19	P00E01.06 Share of Video Lottery Terminal		
20	Revenue for Local Impact Grants		
21	Special Fund Appropriation.....		62,856,120

SUMMARY

23	Total General Fund Appropriation		2,232,607
24	Total Special Fund Appropriation		131,204,586
25			<hr/>
26	Total Appropriation		133,437,193
27			<hr/> <hr/>

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

30	P00F01.01 Occupational and Professional		
31	Licensing		
32	General Fund Appropriation	3,214,853	
33	Special Fund Appropriation	5,985,420	9,200,273
34		<hr/>	<hr/> <hr/>

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	2,190,000	
9	Special Fund Appropriation	1,963,133	
10	Federal Fund Appropriation	65,934,062	70,087,195

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	918,883	
19	Special Fund Appropriation	49,206	
20	Federal Fund Appropriation	3,393,380	4,361,469

22 P00G01.13 Adult Corrections Program

23	General Fund Appropriation		15,998,700
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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	7,899,972	15,911,958

33 SUMMARY

34	Total General Fund Appropriation		27,119,569
35	Total Special Fund Appropriation		2,012,339
36	Total Federal Fund Appropriation		77,227,414

37

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Provided that no more than 107 correctional
officer positions may be reclassified in this
appropriation.

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

General Fund Appropriation	37,663,495	
Special Fund Appropriation	581,984	38,245,479

Q00A01.02 Information Technology and
Communications Division

General Fund Appropriation	27,190,061	
Special Fund Appropriation	5,932,617	
Federal Fund Appropriation	2,300,000	35,422,678

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		8,455,808
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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.

Q00A01.04 9-1-1 Emergency Number Systems

Special Fund Appropriation		56,868,531
----------------------------------	--	------------

Q00A01.06 Division of Capital Construction and
Facilities Maintenance

General Fund Appropriation		3,943,546
----------------------------------	--	-----------

Q00A01.07 Major Information Technology
Development Projects

Special Fund Appropriation	1,500,000	
Federal Fund Appropriation	2,300,000	3,800,000

1

2

SUMMARY

3

Total General Fund Appropriation		77,252,910
--	--	------------

4

Total Special Fund Appropriation		64,883,132
--	--	------------

5

Total Federal Fund Appropriation		4,600,000
--	--	-----------

6

7

Total Appropriation		146,736,042
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8

9

DEPUTY SECRETARY FOR OPERATIONS

10

Q00A02.01 Administrative Services

11

General Fund Appropriation		8,240,489
----------------------------------	--	-----------

12

Q00A02.03 Field Support Services

13

General Fund Appropriation	4,351,107	
----------------------------------	-----------	--

14

Special Fund Appropriation	245,798	4,596,905
----------------------------------	---------	-----------

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

Q00A02.04 Security Operations

22

General Fund Appropriation		35,726,472
----------------------------------	--	------------

23

Q00A02.05 Central Home Detention Unit

24

General Fund Appropriation	7,961,274	
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25

Special Fund Appropriation	60,000	8,021,274
----------------------------------	--------	-----------

26

27

SUMMARY

28

Total General Fund Appropriation		56,279,342
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29

Total Special Fund Appropriation		305,798
--	--	---------

30

31

Total Appropriation		56,585,140
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32

33

MARYLAND CORRECTIONAL ENTERPRISES

1 Q00A03.01 Maryland Correctional Enterprises
 2 Special Fund Appropriation 60,571,150
 3

4 DIVISION OF CORRECTION – HEADQUARTERS

5 Q00B01.01 General Administration
 6 General Fund Appropriation, provided that
 7 \$100,000 of this appropriation made for the
 8 purpose of General Administration may
 9 not be expended until the Department of
 10 Public Safety and Correctional Services
 11 submits monthly inmate banking account
 12 reconciliation reports, including indication
 13 of corrective actions to be taken for any
 14 identified differences, to the budget
 15 committees. Monthly reports shall be
 16 submitted by the first of each month,
 17 beginning on July 1, 2016, and ending May
 18 1, 2017. Funds may not be released until all
 19 11 reports have been received. The budget
 20 committees shall have 45 days from receipt
 21 of the final report to review and comment.
 22 Funds restricted pending the receipt of the
 23 reports may not be transferred by budget
 24 amendment or otherwise to any other
 25 purpose and shall revert to the General
 26 Fund if the reports are not submitted to the
 27 budget committees 16,191,462
 28

29 MARYLAND PAROLE COMMISSION

30 Q00C01.01 General Administration and Hearings
 31 General Fund Appropriation 5,966,316
 32

33 DIVISION OF PAROLE AND PROBATION

34 Q00C02.01 Division of Parole and Probation –
 35 Support Services
 36 General Fund Appropriation 16,038,144
 37 Special Fund Appropriation 100,000 16,138,144
 38

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

SENATE BILL 190

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

4 **PATUXENT INSTITUTION**

5	Q00D00.01 Patuxent Institution		
6	General Fund Appropriation	54,166,780	
7	Special Fund Appropriation	161,424	
8	Federal Fund Appropriation	400,000	54,728,204
9		<u>300,000</u>	<u>54,628,204</u>
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.

16 **INMATE GRIEVANCE OFFICE**

17	Q00E00.01 General Administration		
18	Special Fund Appropriation		1,164,130
19			<hr/> <hr/>

20 **POLICE AND CORRECTIONAL TRAINING COMMISSIONS**

21	Q00G00.01 General Administration		
22	General Fund Appropriation	9,536,320	
23	Special Fund Appropriation	461,000	
24	Federal Fund Appropriation	128,629	10,125,949
25		<hr/>	<hr/> <hr/>

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 **CRIMINAL INJURIES COMPENSATION BOARD**

32	Q00K00.01 Administration and Awards		
33	Special Fund Appropriation	3,531,195	
34	Federal Fund Appropriation	1,700,000	5,231,195
35		<hr/>	<hr/> <hr/>

36 Funds are appropriated in other agency

1	Q00R02.04 Western Correctional Institution		
2	General Fund Appropriation	59,052,072	
3	Special Fund Appropriation	439,738	59,491,810
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	Q00R02.05 North Branch Correctional Institution		
11	General Fund Appropriation	62,089,961	
12	Special Fund Appropriation	314,219	62,404,180
13		<hr/>	

14 SUMMARY

15	Total General Fund Appropriation		325,453,493
16	Total Special Fund Appropriation		2,519,462
17			<hr/>
18	Total Appropriation		327,972,955
19			<hr/> <hr/>

20 DIVISION OF PAROLE AND PROBATION – WEST REGION

21	Q00R03.01 Field Support Services		
22	General Fund Appropriation	19,789,703	
23	Special Fund Appropriation	2,505,563	22,295,266
24		<hr/>	<hr/> <hr/>

25 DIVISION OF CORRECTION – EAST REGION

26	Q00S02.01 Jessup Correctional Institution		
27	General Fund Appropriation	73,615,257	
28	Special Fund Appropriation	497,247	74,112,504
29		<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 Q00S02.02 Maryland Correctional Institution –
36 Jessup

1	General Fund Appropriation	41,435,881	
2	Special Fund Appropriation	345,519	41,781,400
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	Q00S02.03 Maryland Correctional Institution for		
10	Women		
11	General Fund Appropriation	39,737,981	
12	Special Fund Appropriation	302,427	40,040,408
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	Q00S02.04 Brockbridge Correctional Facility		
20	General Fund Appropriation	24,523,511	
21	Special Fund Appropriation	182,685	24,706,196
22		<hr/>	

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	Q00S02.06 Southern Maryland Pre-Release Unit		
29	General Fund Appropriation	5,442,560	
30	Special Fund Appropriation	207,258	5,649,818
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.

37	Q00S02.07 Eastern Pre-Release Unit		
38	General Fund Appropriation	5,598,781	
39	Special Fund Appropriation	157,000	5,755,781

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 Q00S02.08 Eastern Correctional Institution

8	General Fund Appropriation	112,792,098	
9	Special Fund Appropriation	1,011,850	
10	Federal Fund Appropriation	1,318,186	115,122,134

11

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 Q00S02.09 Dorsey Run Correctional Facility

18	General Fund Appropriation	32,038,306	
19	Special Fund Appropriation	226,500	32,264,806

20

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 Q00S02.10 Central Maryland Correctional Facility

27	General Fund Appropriation	16,331,758	
28	Special Fund Appropriation	166,176	16,497,934

29

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 SUMMARY

36	Total General Fund Appropriation		351,516,133
37	Total Special Fund Appropriation		3,096,662
38	Total Federal Fund Appropriation		1,318,186

1			
2	Total Appropriation		355,930,981
3			<u><u>355,930,981</u></u>

4 DIVISION OF PAROLE AND PROBATION – EAST REGION

5	Q00S03.01 Division of Parole and Probation – East		
6	Region		
7	General Fund Appropriation	26,512,294	
8	Special Fund Appropriation	2,020,222	28,532,516
9		<u>28,532,516</u>	<u><u>28,532,516</u></u>

10 DIVISION OF PAROLE AND PROBATION – CENTRAL REGION

11	Q00T03.01 Division of Parole and Probation –		
12	Central Region		
13	General Fund Appropriation	40,152,043	
14	Special Fund Appropriation	1,522,378	41,674,421
15		<u>41,674,421</u>	

16	Q00T03.02 Pretrial Release Services		
17	General Fund Appropriation		6,392,656

18 SUMMARY

19	Total General Fund Appropriation		46,544,699
20	Total Special Fund Appropriation		1,522,378
21			<u>48,067,077</u>
22	Total Appropriation		48,067,077
23			<u><u>48,067,077</u></u>

24 DIVISION OF PRETRIAL DETENTION

25	Q00T04.01 Chesapeake Detention Facility		
26	Special Fund Appropriation	90,000	
27	Federal Fund Appropriation	24,859,871	24,949,871
28		<u>24,949,871</u>	

29	Q00T04.04 Baltimore Central Booking and Intake		
30	Center		
31	General Fund Appropriation	56,732,767	
32	Special Fund Appropriation	151,859	56,884,626
33		<u>56,884,626</u>	

34 Q00T04.05 Baltimore Pretrial Complex

SENATE BILL 190

1	General Fund Appropriation	83,408,030	
2	Special Fund Appropriation	960,031	
3	Federal Fund Appropriation	5,000	84,373,061
4		<hr/>	
5	Q00T04.06 Maryland Reception, Diagnostic and		
6	Classification Center		
7	General Fund Appropriation	36,259,103	
8	Special Fund Appropriation	78,000	36,337,103
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	Q00T04.07 Baltimore City Correctional Center		
16	General Fund Appropriation	14,106,857	
17	Special Fund Appropriation	474,700	14,581,557
18		<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	Q00T04.08 Metropolitan Transition Center		
25	General Fund Appropriation	39,171,657	
26	Special Fund Appropriation	263,500	39,435,157
27		<hr/>	
28	Q00T04.09 General Administration		
29	General Fund Appropriation, <u>provided that</u>		
30	<u>\$100,000 of this appropriation made for the</u>		
31	<u>purpose of General Administration may</u>		
32	<u>not be expended until the Department of</u>		
33	<u>Public Safety and Correctional Services</u>		
34	<u>submits a report outlining a plan for</u>		
35	<u>complying with the final settlement</u>		
36	<u>agreement in Jerome Duvall, et al. v.</u>		
37	<u>Lawrence Hogan, Jr., et al., including any</u>		
38	<u>associated costs, to the budget committees.</u>		
39	<u>The report shall be submitted by December</u>		
40	<u>31, 2016. The budget committees shall</u>		
41	<u>have 45 days from receipt of the final report</u>		

1 to review and comment. Funds restricted
2 pending the receipt of the report may not
3 be transferred by budget amendment or
4 otherwise to any other purpose and shall
5 revert to the General Fund if the report is
6 not submitted to the budget committees ... 2,510,408

7 SUMMARY

8	Total General Fund Appropriation	232,188,822
9	Total Special Fund Appropriation	2,018,090
10	Total Federal Fund Appropriation	24,864,871
11		<hr/>
12	Total Appropriation	259,071,783
13		<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

Provided that it is the intent of the General Assembly that no individual loaned educator be engaged by the Maryland State Department of Education (MSDE) for more than six years. For loaned educators engaged in fiscal 2010, the time already served at MSDE may not be counted toward the six-year limit.

Further provided that it is the intent of the General Assembly that all loaned educators submit annual financial disclosure statements, as is required for State employees in similar positions.

Further provided that MSDE shall provide an annual census report on the number of loaned educator contracts and any conversion of these personnel to regular positions to the General Assembly by December 15, 2016, and every year thereafter. The annual report shall include job function, title, salary, fund source(s) for the contract, the first year of the contract, the number of years that the loaned educator has been employed by the State, and whether the educator files a financial disclosure statement. MSDE shall also provide a report to the budget committees prior to entering into any new loaned educator contract to provide temporary assistance to the State. The budget committees shall have 45 days to review and comment from the date of receipt of any report on new contracts.

R00A01.01 Office of the State Superintendent			
General Fund Appropriation		9,394,069	
Special Fund Appropriation		802,231	
Federal Fund Appropriation		1,873,713	12,070,013
		<hr/>	

R00A01.02 Division of Business Services

SENATE BILL 190

1	General Fund Appropriation	1,237,282	
2	Special Fund Appropriation	83,186	
3	Federal Fund Appropriation	6,518,194	7,838,662
4			
5	R00A01.03 Division of Academic Policy and		
6	Innovation		
7	General Fund Appropriation	1,045,127	
8	Federal Fund Appropriation	77,983	1,123,110
9			
10	R00A01.04 Division of Accountability and		
11	Assessment		
12	General Fund Appropriation	38,563,725	
13	Special Fund Appropriation	489,929	
14	Federal Fund Appropriation	7,477,690	46,531,344
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	R00A01.05 Office of Information Technology		
22	General Fund Appropriation	3,700,352	
23	Special Fund Appropriation	116,135	
24	Federal Fund Appropriation	2,855,317	6,671,804
25			
26	R00A01.07 Office of School and Community		
27	Nutrition Programs		
28	General Fund Appropriation	256,454	
29	Special Fund Appropriation	21,974	
30	Federal Fund Appropriation	9,630,031	9,908,459
31			
32	R00A01.10 Division of Early Childhood		
33	Development		
34	General Fund Appropriation	12,853,850	
35	Federal Fund Appropriation	47,446,587	60,300,437
36			
37	R00A01.11 Division of Curriculum, Assessment,		
38	and Accountability		
39	General Fund Appropriation	1,858,128	
40	Special Fund Appropriation	1,972,050	

SENATE BILL 190

1	Federal Fund Appropriation	2,786,888	6,617,066
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	R00A01.12 Division of Student, Family and School		
9	Support		
10	General Fund Appropriation	1,883,114	
11	Federal Fund Appropriation	3,419,851	5,302,965
12		<hr/>	
13	R00A01.13 Division of Special Education/Early		
14	Intervention Services		
15	General Fund Appropriation	540,757	
16	Special Fund Appropriation	1,021,765	
17	Federal Fund Appropriation	10,210,664	11,773,186
18		<hr/>	
19	R00A01.14 Division of Career and College		
20	Readiness		
21	General Fund Appropriation	1,169,003	
22	Federal Fund Appropriation	1,934,709	3,103,712
23		<hr/>	
24	R00A01.15 Juvenile Services Education Program		
25	General Fund Appropriation, <u>provided that it</u>		
26	<u>is the intent of the General Assembly that</u>		
27	<u>a portion of this appropriation shall be used</u>		
28	<u>to provide incentives to recruit and retain</u>		
29	<u>highly effective teachers and principals in</u>		
30	<u>the Juvenile Services Education Program.</u>		
31	<u>Further provided that the Maryland State</u>		
32	<u>Department of Education shall report to</u>		
33	<u>the budget committees on a plan outlining</u>		
34	<u>how much of the appropriation will be used</u>		
35	<u>for incentives and how these incentives will</u>		
36	<u>be implemented. The report shall be</u>		
37	<u>submitted by July 1, 2016</u>	16,682,921	
38	Federal Fund Appropriation	956,332	17,639,253
39		<hr/>	
40	Funds are appropriated in other agency		
41	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	R00A01.17 Division of Library Development and		
5	Services		
6	General Fund Appropriation	2,820,414	
7	Federal Fund Appropriation	1,890,165	4,710,579
8		<hr/>	
9	R00A01.18 Division of Certification and		
10	Accreditation		
11	General Fund Appropriation	2,315,625	
12	Special Fund Appropriation	222,572	
13	Federal Fund Appropriation	164,158	2,702,355
14		<hr/>	
15	R00A01.20 Division of Rehabilitation Services –		
16	Headquarters		
17	General Fund Appropriation	1,585,090	
18	Special Fund Appropriation	90,178	
19	Federal Fund Appropriation	9,775,585	11,450,853
20		<hr/>	
21	R00A01.21 Division of Rehabilitation Services –		
22	Client Services		
23	General Fund Appropriation	9,591,313	
24	Federal Fund Appropriation	24,318,533	33,909,846
25		<hr/>	
26	R00A01.22 Division of Rehabilitation Services –		
27	Workforce and Technology Center		
28	General Fund Appropriation	1,603,582	
29	Federal Fund Appropriation	7,837,053	9,440,635
30		<hr/>	
31	R00A01.23 Division of Rehabilitation Services –		
32	Disability Determination Services		
33	Federal Fund Appropriation		42,256,014
34	R00A01.24 Division of Rehabilitation Services –		
35	Blindness and Vision Services		
36	General Fund Appropriation	1,512,382	
37	Special Fund Appropriation	2,637,005	
38	Federal Fund Appropriation	4,123,372	8,272,759
39		<hr/>	

SUMMARY

1			
2	Total General Fund Appropriation		108,613,188
3	Total Special Fund Appropriation		7,457,025
4	Total Federal Fund Appropriation		185,552,839
5			<hr/>
6	Total Appropriation		301,623,052
7			<hr/> <hr/>

AID TO EDUCATION

8			
9	<u>Provided that the Maryland State Department</u>		
10	<u>of Education shall notify the budget</u>		
11	<u>committees of any intent to transfer the</u>		
12	<u>funds from Program R00A02 Aid to</u>		
13	<u>Education to any other budgetary unit.</u>		
14	<u>The budget committees shall have 45 days</u>		
15	<u>to review and comment on the planned</u>		
16	<u>transfer prior to its effect.</u>		
17	R00A02.01 State Share of Foundation Program		
18	General Fund Appropriation	2,732,028,894	
19	Special Fund Appropriation	458,844,212	3,190,873,106
20		<hr/>	
21	R00A02.02 Compensatory Education		
22	General Fund Appropriation		1,309,111,285
23	R00A02.03 Aid for Local Employee Fringe Benefits		
24	General Fund Appropriation		787,908,173
25	R00A02.04 Children at Risk		
26	General Fund Appropriation	10,300,895	
27	Special Fund Appropriation	4,800,000	
28	Federal Fund Appropriation	17,039,422	32,140,317
29		<hr/>	
30	R00A02.05 Formula Programs for Specific		
31	Populations		
32	General Fund Appropriation		2,400,000
33	R00A02.06 Maryland Prekindergarten Expansion		
34	Program Financing Fund		
35	General Fund Appropriation	4,300,000	
36	Federal Fund Appropriation	14,250,000	18,550,000
37		<hr/>	

1	R00A02.07 Students With Disabilities	
2	General Fund Appropriation	434,858,582
3	To provide funds as follows:	
4	Formula	279,607,502
5	Non-Public Placement	
6	Program	126,617,896
7	Infants and Toddlers Program ..	10,389,104
8	Autism Waiver	18,244,080
9	Provided that funds appropriated for	
10	nonpublic placements may be used to	
11	develop a broad range of services to assist	
12	in returning children with special needs	
13	from out-of-state placements to Maryland;	
14	to prevent out-of-state placements of	
15	children with special needs; to prevent	
16	unnecessary separate day school,	
17	residential or institutional placements	
18	within Maryland; and to work with local	
19	jurisdictions in these regards. Policy	
20	decisions regarding the expenditures of	
21	such funds shall be made jointly by the	
22	Executive Director of the Governor's Office	
23	for Children and the Secretaries of Health	
24	and Mental Hygiene, Human Resources,	
25	Juvenile Services, Budget and	
26	Management, and the State	
27	Superintendent of Education.	
28	R00A02.08 Assistance to State for Educating	
29	Students With Disabilities	
30	Federal Fund Appropriation	201,294,786
31	R00A02.09 Gifted and Talented	
32	Federal Fund Appropriation	800,000
33	R00A02.12 Educationally Deprived Children	
34	Federal Fund Appropriation	217,608,134
35	R00A02.13 Innovative Programs	
36	General Fund Appropriation, <u>provided that</u>	
37	<u>\$104,000 of this appropriation made for the</u>	
38	<u>purpose of providing Pathways in</u>	
39	<u>Technology High (P-TECH) schools grants</u>	
40	<u>shall be distributed proportionately based</u>	

1	<u>on enrollment in P-TECH schools in the</u>		
2	<u>2016-2017 school year</u>	8,096,000	
3	Federal Fund Appropriation	2,231,215	10,327,215
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	R00A02.15 Language Assistance		
11	Federal Fund Appropriation		10,076,648
12	R00A02.18 Career and Technology Education		
13	Federal Fund Appropriation		13,056,307
14	R00A02.24 Limited English Proficient		
15	General Fund Appropriation		227,201,204
16	R00A02.25 Guaranteed Tax Base		
17	General Fund Appropriation		54,511,367
18	R00A02.27 Food Services Program		
19	General Fund Appropriation	11,236,664	
20	Federal Fund Appropriation	418,104,008	429,340,672
21		<hr/>	
22	R00A02.31 Public Libraries		
23	General Fund Appropriation	36,379,660	
24	Federal Fund Appropriation	1,050,000	37,429,660
25		<hr/>	
26	R00A02.32 State Library Network		
27	General Fund Appropriation		17,016,786
28	R00A02.39 Transportation		
29	General Fund Appropriation		270,858,167
30	R00A02.52 Science and Mathematics Education		
31	Initiative		
32	Federal Fund Appropriation		1,647,200
33	R00A02.55 Teacher Development		
34	General Fund Appropriation	3,200,000	
35	Special Fund Appropriation	300,000	
36	Federal Fund Appropriation	31,700,000	35,200,000

1			
2	R00A02.57 Transitional Education Funding		
3	Program		
4	General Fund Appropriation	10,575,000	
5	Special Fund Appropriation	1,320,000	11,895,000
6			
7	R00A02.58 Head Start		
8	General Fund Appropriation		1,800,000
9	R00A02.59 Child Care Subsidy Program		
10	General Fund Appropriation	40,847,835	
11	Federal Fund Appropriation	56,602,127	97,449,962
12			

SUMMARY

14	Total General Fund Appropriation		5,962,630,512
15	Total Special Fund Appropriation		465,264,212
16	Total Federal Fund Appropriation		985,459,847
17			
18	Total Appropriation		7,413,354,571
19			

FUNDING FOR EDUCATIONAL ORGANIZATIONS

21	R00A03.01 Maryland School for the Blind		
22	General Fund Appropriation		21,497,258
23	R00A03.02 Blind Industries and Services of		
24	Maryland		
25	General Fund Appropriation		531,115
26	R00A03.03 Other Institutions		
27	General Fund Appropriation		6,266,446
28	Alice Ferguson Foundation	79,378	
29	Alliance of Southern Prince		
30	George’s Communities, Inc.	31,752	
31	American Visionary Art		
32	Museum	15,040	
33	Arts Excel – Baltimore		
34	Symphony Orchestra	63,503	
35	B&O Railroad Museum	60,161	
36	Baltimore Museum of Industry	80,214	

1	Best Buddies International	
2	(MD Program)	158,756
3	Calvert Marine Museum	50,000
4	Chesapeake Bay Foundation	416,945
5	Chesapeake Bay Maritime	
6	Museum	20,053
7	Citizenship Law–Related	
8	Education	29,244
9	College Bound	35,930
10	The Dyslexia Tutoring	
11	Program, Inc.	35,930
12	Echo Hill Outdoor School	53,476
13	Imagination Stage	238,136
14	Jewish Museum of Maryland	12,533
15	Junior Achievement of Central	
16	Maryland	40,106
17	Living Classrooms Foundation	304,145
18	Maryland Academy of Sciences	873,169
19	Maryland Historical Society	119,484
20	Maryland Humanities Council	41,777
21	Maryland Leadership	
22	Workshops	43,450
23	Maryland Mathematics,	
24	Engineering and Science	
25	Achievement	76,035
26	Maryland Zoo in Baltimore –	
27	Education Component	812,171
28	National Aquarium in	
29	Baltimore	474,601
30	National Great Blacks in Wax	
31	Museum	40,106
32	National Museum of Ceramic	
33	Art and Glass	20,053
34	Northbay Adventure	927,558
35	Olney Theatre	139,539
36	Outward Bound	127,006
37	Port Discovery	111,130
38	Salisbury Zoological Park	17,546
39	Sotterley Foundation	12,533
40	South Baltimore Learning	
41	Center	40,106
42	State Mentoring Resource	
43	Center	76,036
44	Sultana Projects	20,053
45	Super Kids Camp	391,043
46	The Village Learning Place,	
47	Inc.	43,450

1	Walters Art Museum	15,875
2	Ward Museum	33,423
3	Young Audiences of Maryland	85,000

4 R00A03.04 Aid to Non-Public Schools

5 Special Fund Appropriation, provided that
 6 this appropriation shall be for the purchase
 7 of textbooks or computer hardware and
 8 software and other electronically delivered
 9 learning materials as permitted under
 10 Title IID, Section 2416(b)(4), (6), and (7) of
 11 the No Child Left Behind Act for loan to
 12 students in eligible nonpublic schools with
 13 a maximum distribution of \$65 per eligible
 14 nonpublic school student for participating
 15 schools, except that at schools where at
 16 least 20% of the students are eligible for the
 17 free or reduced price lunch program there
 18 shall be a distribution of \$95 per student.
 19 To be eligible to participate, a nonpublic
 20 school shall:

21 (1) Hold a certificate of approval from
 22 or be registered with the State
 23 Board of Education;

24 (2) Not charge more tuition to a
 25 participating student than the
 26 statewide average per pupil
 27 expenditure by the local education
 28 agencies, as calculated by the
 29 department, with appropriate
 30 exceptions for special education
 31 students as determined by the
 32 department; and

33 (3) Comply with Title VI of the Civil
 34 Rights Act of 1964, as amended.

35 The department shall establish a process to
 36 ensure that the local education agencies
 37 are effectively and promptly working with
 38 the nonpublic schools to assure that the
 39 nonpublic schools have appropriate access
 40 to federal funds for which they are eligible.

41 Further provided that the Maryland State

1 Department of Education shall:

- 2 (1) Assure that the process for
3 textbook, computer hardware, and
4 computer software acquisition uses
5 a list of qualified textbook,
6 computer hardware, and computer
7 software vendors and of qualified
8 textbooks, computer hardware, and
9 computer software; uses textbooks,
10 computer hardware, and computer
11 software that are secular in
12 character and acceptable for use in
13 any public elementary or secondary
14 school in Maryland; and
- 15 (2) Receive requisitions for textbooks,
16 computer hardware, and computer
17 software to be purchased from the
18 eligible and participating schools,
19 and forward the approved
20 requisitions and payments to the
21 qualified textbook, computer
22 hardware, or computer software
23 vendor who will send the textbooks,
24 computer hardware, or computer
25 software directly to the eligible
26 school, which will:
- 27 (i) Report shipment receipt to
28 the department;
- 29 (ii) Provide assurance that the
30 savings on the cost of the
31 textbooks, computer
32 hardware, or computer
33 software will be dedicated to
34 reducing the cost of
35 textbooks, computer
36 hardware, or computer
37 software for students; and
- 38 (iii) Since the textbooks,
39 computer hardware, or
40 computer software shall
41 remain property of the State,
42 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 sexual orientation. Nothing herein shall require any school or institution to adopt any rule, regulation, or policy that conflicts with its religious or moral teachings. However, all participating schools must agree that they will not discriminate in student admissions on the basis of race, color, national origin, or sexual orientation. The sole legal remedy for violation of these provisions is ineligibility for participating in the Aid to Non-Public Schools Program..

6,040,000

R00A03.05 Student Assistance Organization
Business Entity Grants
Special Fund Appropriation, provided that this appropriation shall be for grants equal to no more than 50% of the certified amount a business entity contributes to a student assistance organization to provide financial assistance to students attending nonpublic schools that meet the eligibility requirements to participate in Program R00A03.04 Aid to Non-Public Schools Program for Textbooks and Computer Hardware and Software administered by the Maryland State Department of Education. The Department of Commerce shall administer the grant program. The Department of Commerce shall:

- (1) Establish a process and requirements for 501(c)(3) charitable organizations to be designated as student assistance organizations, including requiring organizations to spend a minimum

1 amount, but not less than 95%, of
 2 grant eligible funds annually on
 3 financial assistance for qualified
 4 education expenses as provided in
 5 Section 530(b)(3)(a) of the Internal
 6 Revenue Code;

7 (2) Establish a process and
 8 requirements for contributions by
 9 business entities to be certified by
 10 the Department prior to making a
 11 contribution as eligible to receive a
 12 grant under this program on a
 13 first-come, first-served basis,
 14 including an annual cap on the
 15 amount of contributions per
 16 business entity that are eligible for
 17 a grant of up to 50%;

18 (3) Designate qualified education
 19 expenses for which student
 20 assistance organizations may
 21 provide financial assistance to
 22 students attending nonpublic
 23 schools, including requiring
 24 organizations to provide financial
 25 assistance to students attending at
 26 least 4 eligible nonpublic schools on
 27 a priority basis first to students
 28 who are eligible to receive free and
 29 reduced-price meals and then to
 30 other students based on financial
 31 need; and

32 (4) Establish a process and reporting
 33 requirements for student
 34 assistance organizations to ensure
 35 compliance with the program's
 36 requirements

5,000,000

SUMMARY

38	Total General Fund Appropriation	28,294,819
39	Total Special Fund Appropriation	11,040,000
40		<hr/>
41	Total Appropriation	39,334,819

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CHILDREN’S CABINET INTERAGENCY FUND

R00A04.01 Children’s Cabinet Interagency Fund		
General Fund Appropriation, <u>provided that</u>		
<u>\$1,823,709 of this appropriation made for</u>		
<u>the purpose of early intervention and</u>		
<u>prevention activities may be used only to</u>		
<u>fund these activities through Youth</u>		
<u>Services Bureaus. Further provided that</u>		
<u>the allocation of funding among Youth</u>		
<u>Services Bureaus shall be distributed in</u>		
<u>the same proportions as provided in fiscal</u>		
<u>2016. Funds not expended for this</u>		
<u>restricted purpose may not be transferred</u>		
<u>by budget amendment or otherwise to any</u>		
<u>other purpose and shall revert to the</u>		
<u>General Fund</u>		20,745,000

MARYLAND LONGITUDINAL DATA SYSTEM CENTER

R00A05.01 Maryland Longitudinal Data System		
Center		
General Fund Appropriation	2,182,932	
Federal Fund Appropriation	585,000	2,767,932

MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University		
Current Unrestricted Appropriation, <u>provided</u>		
<u>that \$1,443,344 of this appropriation made</u>		
<u>for the purpose of increasing expenditures</u>		
<u>on institutional need-based financial aid</u>		
<u>above the level provided in fiscal 2016 may</u>		
<u>be expended only for that purpose. Funds</u>		
<u>not expended for this restricted purpose</u>		
<u>may not be transferred by budget</u>		
<u>amendment or otherwise to any other</u>		
<u>purpose and shall revert to the General</u>		
<u>Fund</u>	189,230,398	
Current Restricted Appropriation	50,642,858	239,873,256

ST. MARY’S COLLEGE OF MARYLAND

1	R14D00.00 St. Mary's College of Maryland		
2	Current Unrestricted Appropriation	67,856,342	
3	Current Restricted Appropriation	5,100,000	72,956,342
4		<hr/>	<hr/> <hr/>
5	MARYLAND PUBLIC BROADCASTING COMMISSION		
6	R15P00.01 Executive Direction and Control		
7	Special Fund Appropriation		843,790
8	R15P00.02 Administration and Support Services		
9	General Fund Appropriation	8,098,000	
10	Special Fund Appropriation	986,781	
11	Federal Fund Appropriation	3,000,000	12,084,781
12		<hr/>	
13	R15P00.03 Broadcasting		
14	Special Fund Appropriation	11,951,924	
15	Federal Fund Appropriation	491,350	12,443,274
16		<hr/>	
17	R15P00.04 Content Enterprises		
18	General Fund Appropriation	100,000	
19	Special Fund Appropriation	5,582,118	
20	Federal Fund Appropriation	535,949	6,218,067
21		<hr/>	
22	SUMMARY		
23	Total General Fund Appropriation		8,198,000
24	Total Special Fund Appropriation		19,364,613
25	Total Federal Fund Appropriation		4,027,299
26			<hr/>
27	Total Appropriation		31,589,912
28			<hr/> <hr/>
29	UNIVERSITY SYSTEM OF MARYLAND		
30	UNIVERSITY OF MARYLAND, BALTIMORE		
31	R30B21.00 University of Maryland, Baltimore		
32	Current Unrestricted Appropriation	618,600,966	
33	Current Restricted Appropriation	476,212,828	1,094,813,794
34		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park			
Current Unrestricted Appropriation	1,536,045,836		
Current Restricted Appropriation	427,290,886	1,963,336,722	
	<hr/>	<hr/> <hr/>	

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University			
Current Unrestricted Appropriation	100,335,418		
Current Restricted Appropriation	22,000,000	122,335,418	
	<hr/>	<hr/> <hr/>	

TOWSON UNIVERSITY

R30B24.00 Towson University			
Current Unrestricted Appropriation	432,919,533		
Current Restricted Appropriation	50,112,331	483,031,864	
	<hr/>	<hr/> <hr/>	

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore			
Current Unrestricted Appropriation	108,561,617		
Current Restricted Appropriation	33,381,537	141,943,154	
	<hr/>	<hr/> <hr/>	

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University			
Current Unrestricted Appropriation	103,979,713		
Current Restricted Appropriation	13,146,000	117,125,713	
	<hr/>	<hr/> <hr/>	

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University
Current Unrestricted Appropriation, provided
it is the intent of the General Assembly
that Coppin State University (CSU) reduce
funded nonfaculty and faculty positions to
achieve salary savings by the amount of the
projected deficit in fiscal 2017 and that
these positions be related to low-demand
courses and programs. Further provided
that it is the intent of the General

SENATE BILL 190

1	<u>Assembly that CSU retain these savings to</u>		
2	<u>support operations of the university. A</u>		
3	<u>report shall be submitted to the budget</u>		
4	<u>committees by December 15, 2016,</u>		
5	<u>detailing the reduction of positions and</u>		
6	<u>associated savings</u>	75,094,158	
7	Current Restricted Appropriation	18,000,000	93,094,158
8		<hr/>	<hr/> <hr/>
9	UNIVERSITY OF BALTIMORE		
10	R30B28.00 University of Baltimore		
11	Current Unrestricted Appropriation	114,577,728	
12	Current Restricted Appropriation	25,102,610	139,680,338
13		<hr/>	<hr/> <hr/>
14	SALISBURY UNIVERSITY		
15	R30B29.00 Salisbury University		
16	Current Unrestricted Appropriation	183,131,507	
17	Current Restricted Appropriation	13,225,000	196,356,507
18		<hr/>	<hr/> <hr/>
19	UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE		
20	R30B30.00 University of Maryland University		
21	College		
22	Current Unrestricted Appropriation	364,962,880	
23	Current Restricted Appropriation	42,274,732	407,237,612
24		<hr/>	<hr/> <hr/>
25	UNIVERSITY OF MARYLAND BALTIMORE COUNTY		
26	R30B31.00 University of Maryland Baltimore		
27	County		
28	Current Unrestricted Appropriation	343,343,419	
29	Current Restricted Appropriation	86,911,233	430,254,652
30		<hr/>	<hr/> <hr/>
31	UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE		
32	R30B34.00 University of Maryland Center for		
33	Environmental Science		
34	Current Unrestricted Appropriation	29,933,093	
35	Current Restricted Appropriation	18,203,113	48,136,206
36		<hr/>	<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND OFFICE

2	R30B36.00 University System of Maryland Office		
3	Current Unrestricted Appropriation	36,736,841	
4	Current Restricted Appropriation	2,500,000	39,236,841
5			

MARYLAND HIGHER EDUCATION COMMISSION

7	R62I00.01 General Administration		
8	General Fund Appropriation	5,375,779	
9	Special Fund Appropriation	1,005,555	
10	Federal Fund Appropriation	462,365	6,843,699
11			

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.

17	R62I00.02 College Prep/Intervention Program		
18	General Fund Appropriation		750,000

19	R62I00.03 Joseph A. Sellinger Formula for Aid to		
20	Non-Public Institutions of Higher Education		
21	General Fund Appropriation		50,812,427

22	R62I00.05 The Senator John A. Cade Funding		
23	Formula for the Distribution of Funds to		
24	Community Colleges		
25	General Fund Appropriation		251,003,343

26	R62I00.06 Aid to Community Colleges – Fringe		
27	Benefits		
28	General Fund Appropriation		63,331,673

R62I00.07 Educational Grants

Provided that it is the intent of the General Assembly that institutional grants to a public four-year institution should be transferred only by budget amendment to that institution.

General Fund Appropriation, provided that \$4,900,000 in general funds designated to

1	<u>enhance the State's four historically black</u>		
2	<u>colleges and universities may not be</u>		
3	<u>expended until the Maryland Higher</u>		
4	<u>Education Commission submits a report by</u>		
5	<u>July 1, 2016, to the budget committees</u>		
6	<u>outlining how the funds will be spent. The</u>		
7	<u>budget committees shall have 45 days to</u>		
8	<u>review and comment on the report. Funds</u>		
9	<u>restricted pending receipt of a report may</u>		
10	<u>not be transferred by budget amendment or</u>		
11	<u>otherwise to any other purpose and shall</u>		
12	<u>revert to the General Fund if the report is</u>		
13	<u>not submitted to the budget committees ...</u>	8,893,000	
14	Federal Fund Appropriation	2,000,000	10,893,000
15		<hr/>	
16	To provide Education Grants to various State, Local		
17	and Private Entities		
18	Complete College Maryland	250,000	
19	Improving Teacher Quality	975,000	
20	OCR Enhancement Fund	4,900,000	
21	Regional Higher Education		
22	Centers	2,150,000	
23	College Access Challenge Grant		
24	Program	1,000,000	
25	Washington Center for Internships		
26	and Academic Seminars	175,000	
27	UMB-WellMobile	285,000	
28	John R. Justice Grant.....	25,000	
29	St. Mary's College of Maryland		
30	Information Technology Grant ..	1,133,000	
31	R62I00.09 2 + 2 Transfer Scholarship Program		
32	Special Fund Appropriation		200,000
33	R62I00.10 Educational Excellence Awards		
34	General Fund Appropriation		80,011,525
35	R62I00.12 Senatorial Scholarships		
36	General Fund Appropriation		6,486,000
37	R62I00.14 Edward T. Conroy Memorial		
38	Scholarship Program		
39	General Fund Appropriation		570,474
40	R62I00.15 Delegate Scholarships		

1	General Fund Appropriation		6,319,000
2	R62I00.16 Charles W. Riley Fire and Emergency		
3	Medical Services Scholarship Program		
4	Special Fund Appropriation		358,000
5	R62I00.17 Graduate and Professional Scholarship		
6	Program		
7	General Fund Appropriation		1,174,473
8	R62I00.21 Jack F. Tolbert Memorial Student Grant		
9	Program		
10	General Fund Appropriation		200,000
11	R62I00.26 Janet L. Hoffman Loan Assistance		
12	Repayment Program		
13	General Fund Appropriation	1,313,895	
14	Special Fund Appropriation	75,000	1,388,895
15		<hr/>	
16	R62I00.28 Maryland Loan Assistance Repayment		
17	Program for Physicians		
18	Special Fund Appropriation		1,032,282
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	R62I00.33 Part-Time Grant Program		
25	General Fund Appropriation		5,087,780
26	R62I00.36 Workforce Shortage Student Assistance		
27	Grants		
28	General Fund Appropriation		1,229,853
29	R62I00.37 Veterans of the Afghanistan and Iraq		
30	Conflicts Scholarship and Fund		
31	General Fund Appropriation		750,000
32	R62I00.38 Nurse Support Program II		
33	Special Fund Appropriation		18,677,724
34	R62I00.39 Health Personnel Shortage Incentive		
35	Grant Program		
36	Special Fund Appropriation		750,000

SUMMARY

2	Total General Fund Appropriation	483,309,222
3	Total Special Fund Appropriation	22,098,561
4	Total Federal Fund Appropriation	2,462,365
5		<hr/>
6	Total Appropriation	507,870,148
7		<hr/> <hr/>

HIGHER EDUCATION

R75T00.01 Support for State Operated Institutions
of Higher Education

The following amounts constitute the General Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four equal allotments; said allotments to be made on July 1 and October 1 of 2016 and January 1 and April 1 of 2017. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7-207 and 7-233 of the State Finance and Procurement Article of the Code.

Program	Title	
R30B21	University of Maryland, Baltimore	210,446,852
R30B22	University of Maryland, College Park.....	473,841,931
R30B23	Bowie State University ...	40,991,030
R30B24	Towson University	110,179,665
R30B25	University of Maryland Eastern Shore	37,821,746
R30B26	Frostburg State University	38,737,269
R30B27	Coppin State University	43,773,137
R30B28	University of Baltimore ...	34,423,291
R30B29	Salisbury University	48,190,382
R30B30	University of Maryland	

1	University College	39,317,036
2	R30B31 University of Maryland	
3	Baltimore County	110,481,070
4	R30B34 University of Maryland	
5	Center for Environmental	
6	Science.....	21,691,236
7	R30B36 University System of	
8	Maryland Office	29,630,399

9

10 Subtotal University System

11 of Maryland.....1,239,525,044

12	R95C00 Baltimore City	
13	Community College.....	40,814,442
14	R14D00 St. Mary's College	
15	of Maryland.....	21,476,709
16	R13M00 Morgan State	
17	University.....	88,552,424

18

19 General Fund Appropriation, provided that

20 \$1,443,344 of the Morgan State University

21 appropriation made for the purpose of

22 increasing expenditures on institutional

23 need-based financial aid above the level

24 provided in fiscal 2016 may be expended

25 only for that purpose. Funds not expended

26 for this restricted purpose may not be

27 transferred by budget amendment or

28 otherwise to any other purpose and shall

29 revert to the General Fund.

30 Further provided that \$50,000 of this

31 appropriation made for the purpose of

32 operations at Baltimore City Community

33 College (BCCC) may not be expended until

34 the Board of Trustees of BCCC submits a

35 comprehensive report by the University of

36 Baltimore's Schaefer Center for Public

37 Policy to the budget committees by August

38 1, 2016. The report shall include an

39 analysis of, and recommendations for, the

40 appropriate niche for BCCC to fill in the

41 Baltimore metropolitan area higher

42 education landscape that will best meet the

43 needs of residents and employers of

44 Baltimore City and the State, including an

45 alignment of BCCC's academic and

1 noncredit offerings with workforce needs.
 2 The report shall also include an analysis of
 3 the institution’s governance structure,
 4 relationship with Baltimore City, and role
 5 in the city’s economic and workforce
 6 development plans, and any
 7 recommendations to alter or improve them.
 8 The report shall also include
 9 recommendations for improving the
 10 financial situation of the college, including
 11 revenue and real estate holdings; and any
 12 other topics deemed appropriate by the
 13 Schaefer Center.

14 Further provided that \$50,000 of this
 15 appropriation made for the purpose of
 16 BCCC operations may not be released until
 17 the Board of Trustees submits BCCC’s
 18 response to the Schaefer Center’s report to
 19 the budget committees by October 1, 2016.
 20 The response should indicate how BCCC
 21 will implement the consultant’s
 22 recommendations and, if any are not to be
 23 implemented, why not.

24 The budget committees shall have 45 days to
 25 review and comment from the date of
 26 receipt of the reports. Funds restricted
 27 pending the receipt of the comprehensive
 28 report and the follow-up report may not be
 29 transferred by budget amendment or
 30 otherwise to any other purpose and shall
 31 revert if the reports are not submitted to
 32 the budget committees

1,390,368,619

33 The following amounts constitute an estimate
 34 of Special Fund revenues derived from the
 35 Higher Education Investment Fund and
 36 the Maryland Emergency Medical System
 37 Operations Fund. These revenues support
 38 the Special Fund appropriation for the
 39 State operated institutions of higher
 40 education. The State Comptroller is hereby
 41 authorized to transfer these amounts to the
 42 accounts of the programs indicated below
 43 in four allotments; said allotments to be
 44 made on July 1 and October 1 of 2016 and

1 January 1 and April 1 of 2017. To the
 2 extent revenue attainment is lower than
 3 estimated, the State Comptroller shall
 4 adjust the transfers at year's end. Neither
 5 this appropriation nor the amounts herein
 6 enumerated constitute a lump sum
 7 appropriation as contemplated by Sections
 8 7-207 and 7-233 of the State Finance and
 9 Procurement Article of the Code.

10	Program	Title	
11	R30B21	University of Maryland,	
12		Baltimore	10,652,768
13	R30B22	University of Maryland,	
14		College Park.....	32,276,151
15	R30B23	Bowie State University	2,059,993
16	R30B24	Towson University	5,322,363
17	R30B25	University of Maryland	
18		Eastern Shore	1,883,765
19	R30B26	Frostburg State	
20		University	1,903,042
21	R30B27	Coppin State	
22		University	2,207,186
23	R30B28	University of Baltimore	1,712,905
24	R30B29	Salisbury University	2,338,368
25	R30B30	University of Maryland	
26		University College	1,953,896
27	R30B31	University of Maryland	
28		Baltimore County	5,513,933
29	R30B34	University of Maryland	
30		Center for Environmental	
31		Science.....	1,096,173
32	R30B36	University System of	
33		Maryland Office	1,149,641
34			<hr/>
35		Subtotal University System	
36		of Maryland	70,070,184
37	R14D00	St. Mary's College	
38		of Maryland	2,549,840
39	R13M00	Morgan State	
40		University.....	2,143,109
41			<hr/>
42		Special Fund Appropriation, provided that	
43		\$8,465,133 of this appropriation shall be	
44		used by the University of Maryland,	
45		College Park (R30B22) for no other purpose	

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

3	S00A20.01 Office of the Secretary		
4	Special Fund Appropriation	2,700,942	
5	Federal Fund Appropriation	943,213	3,644,155
6		<hr/>	
7	S00A20.03 Office of Management Services		
8	Special Fund Appropriation	1,675,996	
9	Federal Fund Appropriation	1,235,739	2,911,735
10		<hr/>	

SUMMARY

12	Total Special Fund Appropriation		4,376,938
13	Total Federal Fund Appropriation		2,178,952

15	Total Appropriation		6,555,890
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DIVISION OF CREDIT ASSURANCE

18	S00A22.01 Maryland Housing Fund		
19	Special Fund Appropriation		478,565
20	S00A22.02 Asset Management		
21	Special Fund Appropriation		5,109,722
22	S00A22.03 Maryland Building Codes		
23	Special Fund Appropriation		859,320

SUMMARY

25	Total Special Fund Appropriation		6,447,607
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DIVISION OF NEIGHBORHOOD REVITALIZATION

28	S00A24.01 Neighborhood Revitalization		
29	General Fund Appropriation	4,546,000	
30	Special Fund Appropriation	11,530,989	
31	Federal Fund Appropriation	12,253,406	28,330,395
32		<hr/>	

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	S00A25.07 Rental Housing Programs – Capital		
7	Appropriation		
8	Special Fund Appropriation	15,500,000	
9	Federal Fund Appropriation	4,000,000	19,500,000
10		<hr/>	
11	S00A25.08 Homeownership Programs – Capital		
12	Appropriation		
13	Special Fund Appropriation		1,400,000
14	S00A25.09 Special Loans Program – Capital		
15	Appropriation		
16	Special Fund Appropriation	2,300,000	
17	Federal Fund Appropriation	2,000,000	4,300,000
18		<hr/>	
19	S00A25.10 Partnership Rental Housing – Capital		
20	Appropriation		
21	Special Fund Appropriation		500,000
22	S00A25.14 Maryland BRAC Preservation Loan		
23	Fund – Capital Appropriation		
24	Special Fund Appropriation		3,500,000
25	S00A25.15 Housing and Building Energy Programs		
26	– Capital Appropriation		
27	Special Fund Appropriation	6,850,000	
28	Federal Fund Appropriation	700,000	7,550,000
29		<hr/>	
30	SUMMARY		
31	Total Special Fund Appropriation		84,816,753
32	Total Federal Fund Appropriation		234,558,167
33			<hr/>
34	Total Appropriation		319,374,920
35			<hr/> <hr/>
36	DIVISION OF INFORMATION TECHNOLOGY		

1	S00A26.01 Information Technology		
2	Special Fund Appropriation	2,949,224	
3	Federal Fund Appropriation	1,536,958	4,486,182
4		<hr/>	<hr/> <hr/>

5 DIVISION OF FINANCE AND ADMINISTRATION

6	S00A27.01 Finance and Administration		
7	Special Fund Appropriation	8,667,714	
8	Federal Fund Appropriation	2,077,356	10,745,070
9		<hr/>	<hr/> <hr/>

10 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

11	S50B01.01 General Administration		
12	General Fund Appropriation		1,959,000
13			<hr/> <hr/>

DEPARTMENT OF COMMERCE

OFFICE OF THE SECRETARY

3	T00A00.01 Office of the Secretary		
4	General Fund Appropriation	1,481,031	
5	Special Fund Appropriation	128,894	
6	Federal Fund Appropriation	32,002	1,641,927
7			<hr/>
8	T00A00.02 Office of Policy and Research		
9	General Fund Appropriation	1,483,210	
10	Special Fund Appropriation	160,288	
11	Federal Fund Appropriation	21,000	1,664,498
12			<hr/>
13	T00A00.03 Office of the Attorney General		
14	General Fund Appropriation	91,664	
15	Special Fund Appropriation	1,409,097	
16	Federal Fund Appropriation	8,564	1,509,325
17			<hr/>
18	T00A00.06 Division of Marketing and		
19	Communications		
20	General Fund Appropriation	1,848,809	
21	Special Fund Appropriation	699,145	2,547,954
22			<hr/>
23	T00A00.07 Office of International Investment and		
24	Trade		
25	General Fund Appropriation	2,643,197	
26	Special Fund Appropriation	105,468	
27	Federal Fund Appropriation	100,000	2,848,665
28			<hr/>
29	T00A00.08 Office of Administration and		
30	Technology		
31	General Fund Appropriation	3,804,105	
32	Special Fund Appropriation	745,689	
33	Federal Fund Appropriation	120,060	4,669,854
34			<hr/>
35	T00A00.09 Office of Military and Federal Affairs		
36	General Fund Appropriation	856,981	
37	Special Fund Appropriation	103,197	
38	Federal Fund Appropriation	754,817	1,714,995
39			<hr/>

1 T00A00.10 Maryland Marketing Partnership
 2 General Fund Appropriation 1,000,000

3 SUMMARY

4 Total General Fund Appropriation 13,208,997
 5 Total Special Fund Appropriation 3,351,778
 6 Total Federal Fund Appropriation 1,036,443

7
 8 Total Appropriation 17,597,218
 9

10 DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT

11 T00F00.01 Managing Director of Business and
 12 Industry Sector Development
 13 General Fund Appropriation 329,586
 14 Special Fund Appropriation 124,918 454,504
 15

16 T00F00.02 Office of BioHealth
 17 General Fund Appropriation, provided that
 18 \$200,000 of this appropriation made for the
 19 purpose of operating the Office of
 20 BioHealth may not be expended until the
 21 Department of Commerce submits a report
 22 on the goals, objectives, performance
 23 measures, and activities of the newly
 24 created Office of BioHealth within the
 25 Division of Business and Industry Sector
 26 Development. The report should include a
 27 discussion of the office’s activities to foster
 28 the life sciences industry sector; the types
 29 of business assistance provided; the types
 30 and scale of targeted businesses; and how
 31 the office is working with industry
 32 partners. The report shall be submitted to
 33 the budget committees no later than
 34 December 31, 2016, and the budget
 35 committees shall have 45 days to review
 36 and comment. Funds restricted pending
 37 the receipt of this report may not be
 38 transferred by budget amendment or
 39 otherwise to any other purpose and shall
 40 revert to the General Fund 1,678,706

1	T00F00.03 Maryland Small Business Development		
2	Financing Authority		
3	Special Fund Appropriation		1,827,716
4	T00F00.04 Office of Business Development		
5	General Fund Appropriation	3,632,599	
6	Special Fund Appropriation	684,740	4,317,339
7		<hr/>	
8	T00F00.05 Office of Strategic Industries and		
9	Entrepreneurship		
10	General Fund Appropriation	1,073,093	
11	Special Fund Appropriation	327,076	1,400,169
12		<hr/>	
13	T00F00.06 Office of Cybersecurity and Aerospace		
14	General Fund Appropriation		1,385,788
15	T00F00.08 Office of Finance Programs		
16	Special Fund Appropriation		4,135,941
17	T00F00.09 Maryland Small Business Development		
18	Financing Authority – Business Assistance		
19	General Fund Appropriation	1,500,000	
20	Special Fund Appropriation	4,755,000	6,255,000
21		<hr/>	
22	T00F00.11 Maryland Not–For–Profit Development		
23	Fund		
24	Special Fund Appropriation		110,000
25	T00F00.12 Maryland Biotechnology Investment		
26	Tax Credit Reserve Fund		
27	General Fund Appropriation		12,000,000
28	T00F00.15 Small, Minority, and Women–Owned		
29	Business Investment Account		
30	Special Fund Appropriation, <u>provided that</u>		
31	<u>\$100,000 of this appropriation made for the</u>		
32	<u>purpose of fund manager expense</u>		
33	<u>reimbursement may not be expended until</u>		
34	<u>the Department of Commerce submits a</u>		
35	<u>report to the budget committees on ways to</u>		
36	<u>improve the administration of the Small,</u>		
37	<u>Minority, and Women–Owned Business</u>		
38	<u>Account. The report should consider</u>		

1	<u>legislative and administrative changes</u>		
2	<u>related to the procurement, oversight, and</u>		
3	<u>reimbursement of fund managers;</u>		
4	<u>geographic distribution of program</u>		
5	<u>assistance; and program performance</u>		
6	<u>evaluation. The report shall be submitted</u>		
7	<u>by December 1, 2016, and the budget</u>		
8	<u>committees shall have 45 days to review</u>		
9	<u>and comment. Funds restricted pending</u>		
10	<u>the receipt of the report may not be</u>		
11	<u>transferred by budget amendment or</u>		
12	<u>otherwise to any other purpose and shall be</u>		
13	<u>canceled if the report is not submitted to</u>		
14	<u>the committees</u>		13,678,812
15	T00F00.16 Economic Development Opportunity		
16	Fund		
17	Special Fund Appropriation		5,000,000
18	T00F00.18 Military Personnel and		
19	Service–Disabled Veteran Loan Program		
20	General Fund Appropriation	300,000	
21	Special Fund Appropriation	100,000	400,000
22		<hr/>	
23	T00F00.19 CyberMaryland Investment Incentive		
24	Tax Credit Program		
25	General Fund Appropriation		2,000,000
26	T00F00.20 Maryland E–Nnovation Initiative		
27	General Fund Appropriation	500,000	
28	Special Fund Appropriation	8,000,000	8,500,000
29		<hr/>	
30	T00F00.21 Maryland Economic Adjustment Fund		
31	Special Fund Appropriation		200,000
32	T00F00.23 Maryland Economic Development		
33	Assistance Authority and Fund		
34	General Fund Appropriation, <u>provided that</u>		
35	<u>\$150,000 of this appropriation made for the</u>		
36	<u>purpose of providing business financial</u>		
37	<u>assistance may not be expended for that</u>		
38	<u>purpose and instead may be used only to</u>		
39	<u>provide a grant to the National Center for</u>		
40	<u>the Veteran Institute for Procurement to</u>		
41	<u>provide training and procurement</u>		

1	<u>opportunities to Maryland-based</u>		
2	<u>veteran-owned businesses or</u>		
3	<u>entrepreneurs. Funds not used for this</u>		
4	<u>restricted purpose may not be expended or</u>		
5	<u>otherwise transferred and shall revert to</u>		
6	<u>the General Fund</u>	13,673,234	
7	Special Fund Appropriation	6,176,766	19,850,000
8		<hr/>	
9	T00F00.42 Maryland Industrial Development		
10	Financing Authority		
11	Federal Fund Appropriation		7,828,741
12			
	SUMMARY		
13	Total General Fund Appropriation		38,073,006
14	Total Special Fund Appropriation		45,120,969
15	Total Federal Fund Appropriation		7,828,741
16			<hr/>
17	Total Appropriation		91,022,716
18			<hr/> <hr/>
19			
	DIVISION OF TOURISM, FILM AND THE ARTS		
20	T00G00.01 Office of the Assistant Secretary		
21	General Fund Appropriation		757,152
22	T00G00.02 Office of Tourism Development		
23	General Fund Appropriation		3,639,586
24	T00G00.03 Maryland Tourism Development Board		
25	General Fund Appropriation	8,250,000	
26	Special Fund Appropriation	300,000	8,550,000
27		<hr/>	
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	T00G00.05 Maryland State Arts Council		
34	General Fund Appropriation	17,440,721	
35	Special Fund Appropriation	300,000	
36	Federal Fund Appropriation	623,667	18,364,388
37		<hr/>	

1	T00G00.06 Film Production Rebate Program	
2	General Fund Appropriation	11,510,000
3	T00G00.08 Preservation of Cultural Arts Program	
4	Special Fund Appropriation, provided that	
5	\$2,000,000 of this appropriation shall be	
6	transferred to the Maryland State Arts	
7	Council contingent upon the enactment of	
8	legislation directing the distribution of	
9	electronic bingo and tip jar revenue under	
10	Section 2–202(a)(1)(ii) of the Tax – General	
11	Article to the Maryland State Arts	
12	Council.....	2,000,000

SUMMARY

14	Total General Fund Appropriation	41,597,459
15	Total Special Fund Appropriation	2,600,000
16	Total Federal Fund Appropriation	623,667
17		<hr/>
18	Total Appropriation	44,821,126
19		<hr/> <hr/>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

21	T50T01.01 Technology Development, Transfer and	
22	Commercialization	
23	General Fund Appropriation	4,674,480
24	T50T01.03 Maryland Stem Cell Research Fund	
25	General Fund Appropriation	9,093,000
26	T50T01.04 Maryland Innovation Initiative	
27	General Fund Appropriation	4,800,000
28	T50T01.05 Cybersecurity Investment Fund	
29	General Fund Appropriation	900,000
30	T50T01.06 Enterprise Investment Fund	
31	Administration	
32	Special Fund Appropriation	1,344,532
33	T50T01.07 Enterprise Investment Fund and	
34	Challenge Programs	
35	Special Fund Appropriation	6,000,000

SUMMARY

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Total General Fund Appropriation	19,467,480
Total Special Fund Appropriation	7,344,532
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Total Appropriation	26,812,012
	<hr/> <hr/>

DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

3	U00A01.01 Office of the Secretary		
4	General Fund Appropriation	897,025	
5	Special Fund Appropriation	500,810	
6	Federal Fund Appropriation	894,699	2,292,534

8	U00A01.03 Capital Appropriation – Water Quality		
9	Revolving Loan Fund		
10	Special Fund Appropriation	89,248,000	
11	Federal Fund Appropriation	33,960,000	123,208,000

13 Funds are appropriated in other units of the
 14 Department of the Environment to pay for
 15 services provided by this program.
 16 Authorization is hereby granted to use
 17 these receipts as special funds for
 18 operating expenses in this program.

19	U00A01.04 Capital Appropriation – Hazardous		
20	Substance Clean-Up Program		
21	General Fund Appropriation		200,000

22	U00A01.05 Capital Appropriation – Drinking		
23	Water Revolving Loan Fund		
24	Special Fund Appropriation	10,638,000	
25	Federal Fund Appropriation	10,359,000	20,997,000

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

33	U00A01.11 Capital Appropriation – Bay		
34	Restoration Fund – Wastewater		
35	Special Fund Appropriation		80,000,000

36	U00A01.12 Capital Appropriation – Bay		
37	Restoration Fund – Septic Systems		
38	Special Fund Appropriation		14,000,000

1 U00A01.14 Capital Appropriation – Energy –
2 Water Infrastructure Program
3 Special Fund Appropriation, provided that
4 \$100,000 of this appropriation made for the
5 purpose of providing grants to water and
6 wastewater treatment plant owners to
7 develop energy efficient and resilient
8 projects shall be restricted pending the
9 submission of two reports. The first report
10 shall be submitted by July 1, 2016, and
11 specify the qualitative and quantitative
12 criteria that will be used to evaluate and
13 select projects to be funded by the
14 Energy–Water Infrastructure Program
15 under both the \$1,000,000 per project
16 allocation for energy efficient equipment
17 and the \$3,000,000 per project allocation
18 for combined heat and power projects. The
19 second report shall be submitted by
20 January 1, 2017, and provide the following
21 for each project selected for funding:

- 22 (1) an energy use baseline;
- 23 (2) a 20% energy reduction target;
- 24 (3) the expected payback period for the
25 energy efficient equipment or
26 combined heat and power project as
27 if the project were to be funded as
28 an energy performance contract;
29 and
- 30 (4) the expected amount and timing of
31 the modification of any user rates
32 associated with the entity receiving
33 funding as a result of the energy
34 efficient equipment or combined
35 heat and power project funded.

36 The budget committees shall have 45 days to
37 review and comment. Funding shall be
38 released in \$50,000 increments pending
39 submission of each report. Funds restricted
40 pending the receipt of the reports may not
41 be transferred by budget amendment or

1 otherwise to any other purpose and shall be
 2 canceled if the reports are not submitted to
 3 the budget committees 16,200,000

4 SUMMARY

5 Total General Fund Appropriation 1,097,025
 6 Total Special Fund Appropriation 210,586,810
 7 Total Federal Fund Appropriation 45,213,699

8
 9 Total Appropriation 256,897,534
 10

11 OPERATIONAL SERVICES ADMINISTRATION

12 U00A02.02 Operational Services Administration
 13 General Fund Appropriation 5,073,578
 14 Special Fund Appropriation 2,252,662
 15 Federal Fund Appropriation 1,601,213 8,927,453
 16

17 WATER MANAGEMENT ADMINISTRATION

18 U00A04.01 Water Management Administration
 19 General Fund Appropriation 13,505,466
 20 Special Fund Appropriation 8,574,792
 21 Federal Fund Appropriation 7,951,864 30,032,122
 22

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 SCIENCE SERVICES ADMINISTRATION

29 U00A05.01 Science Services Administration
 30 General Fund Appropriation 4,798,217
 31 Special Fund Appropriation 1,049,156
 32 Federal Fund Appropriation 6,741,036 12,588,409
 33

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

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

3 LAND MANAGEMENT ADMINISTRATION

4	U00A06.01 Land Management Administration		
5	General Fund Appropriation	2,359,939	
6	Special Fund Appropriation	21,718,717	
7	Federal Fund Appropriation	9,830,577	33,909,233
8		<hr/>	<hr/> <hr/>

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 AIR AND RADIATION MANAGEMENT ADMINISTRATION

15	U00A07.01 Air and Radiation Management		
16	Administration		
17	General Fund Appropriation	1,009,205	
18	Special Fund Appropriation	12,794,221	
19	Federal Fund Appropriation	3,834,704	17,638,130
20		<hr/>	<hr/> <hr/>

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 COORDINATING OFFICES

27	U00A10.01 Coordinating Offices		
28	General Fund Appropriation	4,540,490	
29	Special Fund Appropriation	15,954,926	
30	Federal Fund Appropriation	2,668,737	23,164,153
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.

37 U00A10.03 Bay Restoration Fund Debt Service

SENATE BILL 190

1 Special Fund Appropriation 26,000,000

2 SUMMARY

3 Total General Fund Appropriation 4,540,490

4 Total Special Fund Appropriation 41,954,926

5 Total Federal Fund Appropriation 2,668,737

6

7 Total Appropriation 49,164,153

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DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

3	V00D01.01 Office of the Secretary		
4	General Fund Appropriation		4,018,949

DEPARTMENTAL SUPPORT

6	V00D02.01 Departmental Support		
7	General Fund Appropriation	26,194,706	
8	Federal Fund Appropriation	183,774	26,378,480

RESIDENTIAL AND COMMUNITY OPERATIONS

11	V00E01.01 Residential and Community		
12	Operations		
13	General Fund Appropriation	4,747,416	
14	Special Fund Appropriation	81,963	
15	Federal Fund Appropriation	554,125	5,383,504

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.

BALTIMORE CITY REGION

23	V00G01.01 Baltimore City Region Operations		
24	General Fund Appropriation	58,795,923	
25		<u>58,594,923</u>	
26	Special Fund Appropriation	800,949	
27	Federal Fund Appropriation	735,441	60,332,313
28			<u>60,131,313</u>

CENTRAL REGION

31	V00H01.01 Central Region Operations		
32	General Fund Appropriation	36,968,359	
33	Special Fund Appropriation	364,757	
34	Federal Fund Appropriation	382,572	37,715,688

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WESTERN REGION

V00I01.01	Western Region Operations		
	General Fund Appropriation	47,995,974	
	Special Fund Appropriation	1,099,891	
	Federal Fund Appropriation	1,169,772	50,265,637
		<hr/>	<hr/> <hr/>

EASTERN SHORE REGION

V00J01.01	Eastern Shore Region Operations		
	General Fund Appropriation	22,375,142	
	Special Fund Appropriation	340,628	
	Federal Fund Appropriation	350,226	23,065,996
		<hr/>	<hr/> <hr/>

SOUTHERN REGION

V00K01.01	Southern Region Operations		
	General Fund Appropriation	24,715,162	
	Special Fund Appropriation	316,570	
	Federal Fund Appropriation	452,178	25,483,910
		<hr/>	<hr/> <hr/>

METRO REGION

V00L01.01	Metro Region Operations		
	General Fund Appropriation	59,515,278	
	Special Fund Appropriation	859,338	
	Federal Fund Appropriation	1,012,084	61,386,700
		<hr/>	<hr/> <hr/>

SENATE BILL 190

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

3	W00A01.01 Office of the Superintendent		
4	General Fund Appropriation		21,186,666
5	W00A01.02 Field Operations Bureau		
6	General Fund Appropriation	131,464,992	
7	Special Fund Appropriation	94,102,867	225,567,859

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	W00A01.03 Criminal Investigation Bureau		
15	General Fund Appropriation	46,371,513	
16	Special Fund Appropriation	439,378	
17	Federal Fund Appropriation	2,201,450	49,012,341

19	W00A01.04 Support Services Bureau		
20	General Fund Appropriation	60,972,232	
21	Special Fund Appropriation	30,000	
22	Federal Fund Appropriation	7,500,000	68,502,232

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	W00A01.08 Vehicle Theft Prevention Council		
30	Special Fund Appropriation		1,983,778

SUMMARY

32	Total General Fund Appropriation		259,995,403
33	Total Special Fund Appropriation		96,556,023
34	Total Federal Fund Appropriation		9,701,450
35			<hr/>
36	Total Appropriation		366,252,876

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FIRE PREVENTION COMMISSION AND FIRE MARSHAL

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W00A02.01 Fire Prevention Services

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General Fund Appropriation

8,055,535

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Funds are appropriated in other agency

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budgets to pay for services provided by this

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program. Authorization is hereby granted

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to use these receipts as special funds for

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operating expenses in this program.

PUBLIC DEBT

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X00A00.01 Redemption and Interest on State			
Bonds			
General Fund Appropriation	283,000,000		
Special Fund Appropriation	892,639,657		
Federal Fund Appropriation	11,539,169	1,187,178,826	
	<hr/>	<hr/> <hr/>	

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account
 General Fund Appropriation, provided that
\$79,959,234 of this appropriation may not
be credited to the Revenue Stabilization
Account and shall revert to the General
Fund unless the entire amount is
transferred by budget amendment to
appropriations for the following projects or
programs in the following specified
amounts:

(1) \$18,999,234 to Program R00A02.03
Aid for Local Employee Fringe
Benefits to provide additional
one-time funding to local education
agencies to support a portion of
their share of the actual normal
cost of pensions for their teachers.
Funding may only be allocated as
follows:

(a)	<u>Allegany</u>	<u>32,640</u>
(b)	<u>Anne Arundel</u>	<u>1,965,794</u>
(c)	<u>Baltimore City</u>	<u>876,027</u>
(d)	<u>Baltimore</u>	<u>2,202,654</u>
(e)	<u>Calvert</u>	<u>102,489</u>
(f)	<u>Caroline</u>	<u>142,999</u>
(g)	<u>Carroll</u>	<u>173,948</u>
(h)	<u>Cecil</u>	<u>250,811</u>
(i)	<u>Charles</u>	<u>625,177</u>
(j)	<u>Dorchester</u>	<u>118,197</u>
(k)	<u>Frederick</u>	<u>1,137,362</u>
(l)	<u>Garrett</u>	<u>0</u>
(m)	<u>Harford</u>	<u>4,558</u>
(n)	<u>Howard</u>	<u>2,296,283</u>
(o)	<u>Kent</u>	<u>0</u>
(p)	<u>Montgomery</u>	<u>6,181,760</u>
(q)	<u>Prince George's</u>	<u>1,317,125</u>
(r)	<u>Queen Anne's</u>	<u>130,269</u>
(s)	<u>St. Mary's</u>	<u>313,970</u>
(t)	<u>Somerset</u>	<u>59,572</u>
(u)	<u>Talbot</u>	<u>100,977</u>
(v)	<u>Washington</u>	<u>471,617</u>
(w)	<u>Wicomico</u>	<u>393,517</u>
(x)	<u>Worcester</u>	<u>101,488</u>

1 received under Section 5–206 of the
2 Education Article;

3 (8) \$9,190,000 for the Public Safety
4 Communication System to provide
5 funds to continue to design,
6 construct, and equip a statewide
7 unified public safety
8 communication;

9 (9) \$7,581,000 for the Demolition of
10 Buildings at the Baltimore City
11 Correctional Complex to provide
12 funds to begin design and
13 demolition of the buildings at the
14 Baltimore City Correctional
15 Complex;

16 (10) \$6,000,000 for the Maryland
17 Agricultural Cost–Share Program
18 to provide funds for financial
19 assistance for the implementation
20 of best management practices that
21 reduce soil and nutrient runoff from
22 Maryland farms. The funds
23 appropriated for this purpose shall
24 be administered in accordance with
25 Sections 8–701 through 8–705 of
26 the Agriculture Article; and

27 (11) \$1,000,000 to Program N00G00.08
28 Assistance Payments to provide
29 funds to support a State
30 supplement to the Food
31 Supplement Program

235,335,792

32

OFFICE OF THE PUBLIC DEFENDER

FY 2016 Deficiency Appropriation

C80B00.01 General Administration

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for consolidating and relocating the information technology unit as well as the lease financing of replacement information technology equipment.

General Fund Appropriation 160,706

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to cover fiscal 2015 expenses for case-related expenditures and accrued leave payouts that exceeded the appropriation for the agency.

General Fund Appropriation 4,894,813

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to decrease the agency's turnover expectancy.

General Fund Appropriation 1,000,000

OFFICE OF THE STATE PROSECUTOR

FY 2016 Deficiency Appropriation

C82D00.01 General Administration

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to cover fiscal 2015 expenses for supplies and materials that exceeded the appropriation for the agency.

General Fund Appropriation 4,857

1	General Fund Appropriation	5,125,614
2		<hr/> <hr/>
3	D26A07.01 General Administration	
4	To become available immediately upon passage of this	
5	budget to supplement the fiscal 2016 appropriation to	
6	provide funds to offset a federal fund shortfall in fiscal	
7	2016.	
8	General Fund Appropriation	1,000,000
9		<hr/> <hr/>
10	D26A07.02 Senior Citizens Activities Centers Operating	
11	Fund	
12	To become available immediately upon passage of this	
13	budget to supplement the fiscal 2016 appropriation to	
14	provide funds to hold harmless jurisdictions that	
15	applied for and received less funding in fiscal 2016 than	
16	in fiscal 2015 from the Senior Citizens Activities	
17	Centers Operating Fund.	
18	General Fund Appropriation	291,500
19		<hr/> <hr/>
20	D26A07.03 Community Services	
21	To become available immediately upon passage of this	
22	budget to supplement the fiscal 2016 appropriation to	
23	provide funds to hold harmless jurisdictions that	
24	applied for and received less State Information &	
25	Assistance and State Nutrition funding in fiscal 2016	
26	than in fiscal 2015.	
27	General Fund Appropriation	168,190
28		<hr/> <hr/>
29	MARYLAND STADIUM AUTHORITY	
30	FY 2016 Deficiency Appropriation	
31	D28A03.55 Baltimore Convention Center	
32	To become available immediately upon passage of this	
33	budget to supplement the fiscal 2016 appropriation to	
34	provide funds for the State's portion of the Baltimore	
35	Convention Center's fiscal 2015 operating deficit.	
36	General Fund Appropriation	1,132,645

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D28A03.55 Baltimore Convention Center
To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for the State’s portion of the Baltimore Convention Center’s fiscal 2016 operating deficit.

General Fund Appropriation 270,758

STATE BOARD OF ELECTIONS

FY 2016 Deficiency Appropriation

D38I01.02 Help America Vote Act
To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for staffing at the local jurisdictions and transportation of equipment for the primary election.

General Fund Appropriation 757,508
Special Fund Appropriation 757,508

1,515,016

DEPARTMENT OF PLANNING

FY 2016 Deficiency Appropriation

D40W01.03 Planning Data and Research
To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to support personnel expenses in the Parcel Mapping section.

General Fund Appropriation 200,000

D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to repair the spars, fighting tops, and running rigging of the U.S.S. Constellation to maintain its historic appearance.

1	Federal Fund Appropriation	94,076
2		<hr/> <hr/>
3	D40W01.09 Research Survey and Registration	
4	To become available immediately upon passage of this	
5	budget to supplement the fiscal 2016 appropriation to	
6	provide funds to inventory and provide historic context	
7	for historic properties in Maryland associated with the	
8	women’s suffrage movement, and to prepare a National	
9	Historic Landmark nomination for Tolson’s Chapel.	
10	Federal Fund Appropriation	66,250
11		<hr/> <hr/>
12	MILITARY DEPARTMENT	
13	FY 2016 Deficiency Appropriation	
14	D50H01.05 State Operations	
15	To become available immediately upon passage of this	
16	budget to supplement the fiscal 2016 appropriation to	
17	provide funds for the operation of the Freestate	
18	ChalleNGe Academy program.	
19	General Fund Appropriation	140,000
20	Federal Fund Appropriation	420,000
21		<hr/>
22		560,000
23		<hr/> <hr/>
24	DEPARTMENT OF VETERANS AFFAIRS	
25	FY 2016 Deficiency Appropriation	
26	D55P00.04 Cemetery Program – Capital Appropriation	
27	To become available immediately upon passage of this	
28	budget to supplement the fiscal 2016 appropriation to	
29	provide funds for design modification fees related to the	
30	Eastern Shore Veterans Cemetery expansion project.	
31	General Fund Appropriation	26,000
32		<hr/> <hr/>
33	D55P00.08 Executive Direction	
34	To become available immediately upon passage of this	
35	budget to supplement the fiscal 2016 appropriation to	

1 provide funds to resolve prior year shortfalls.

2 General Fund Appropriation 1,038,640

3 1,038,640

4 MARYLAND HEALTH BENEFIT EXCHANGE

5 FY 2016 Deficiency Appropriation

6 D78Y01.01 Maryland Health Benefit Exchange
7 To become available immediately upon passage of this
8 budget to supplement the fiscal 2016 appropriation to
9 provide funds to cover fiscal 2015 expenses for the
10 consolidated service center and legal services that
11 exceeded the appropriation for the agency.

12 General Fund Appropriation 1,558,554

13 1,558,554

14 D78Y01.01 Maryland Health Benefit Exchange
15 To become available immediately upon passage of this
16 budget to supplement the fiscal 2016 appropriation to
17 provide funds for an expansion of the consolidated
18 service center.

19 General Fund Appropriation 5,659,804

20 Federal Fund Appropriation 6,390,715

21 12,050,519

22 12,050,519

23 12,050,519

24 D78Y01.01 Maryland Health Benefit Exchange
25 To become available immediately upon passage of this
26 budget to supplement the fiscal 2016 appropriation to
27 provide funds for legal services.

28 General Fund Appropriation 868,436

29 868,436

30 COMPTROLLER OF MARYLAND

31 FY 2016 Deficiency Appropriation

32 REVENUE ADMINISTRATION DIVISION

33 E00A04.01 Revenue Administration
34 To become available immediately upon passage of this

1 budget to supplement the fiscal 2016 appropriation to
 2 provide funds to process local income tax refunds as a
 3 result of the decision in the U.S. Supreme Court case of
 4 Comptroller v. Wynne, Case No. 13–485 (May 18, 2015).

5 Special Fund Appropriation 700,000
 6 700,000

7 STATE DEPARTMENT OF ASSESSMENTS AND
 8 TAXATION

9 FY 2016 Deficiency Appropriation

10 E50C00.02 Real Property Valuation

11 To become available immediately upon passage of this
 12 budget to supplement the fiscal 2016 appropriation to
 13 provide funds for employee benefits.

14 Special Fund Appropriation 101,202
 15 101,202

16 DEPARTMENT OF BUDGET AND MANAGEMENT

17 FY 2016 Deficiency Appropriation

18 OFFICE OF PERSONNEL SERVICES AND
 19 BENEFITS

20 F10A02.04 Division of Personnel Services

21 To become available immediately upon passage of this
 22 budget to supplement the fiscal 2016 appropriation to
 23 implement the Human Resources Shared Services
 24 initiative.

25 General Fund Appropriation 217,340
 26 217,340

27 F10A02.08 Statewide Expenses

28 To become available immediately upon passage of this
 29 budget to supplement the fiscal 2016 appropriation to
 30 implement the provisions of the fiscal 2016 State Law
 31 Enforcement Officers Labor Alliance bargaining
 32 agreement. Funds will be transferred to other State
 33 agencies by budget amendment.

34 Provided that \$2,185,060 in general funds and \$342,197
 35 in special funds are contingent on the enactment of SB

1	<u>378 or HB 454.</u>	
2	General Fund Appropriation, provided that funds	
3	appropriated for the provisions of the fiscal 2016	
4	State Law Enforcement Officers Labor Alliance	
5	bargaining agreement may be transferred to other	
6	State agencies	2,185,060
7	Special Fund Appropriation, provided that funds	
8	appropriated for the provisions of the fiscal 2016	
9	State Law Enforcement Officers Labor Alliance	
10	bargaining agreement may be transferred to other	
11	State agencies	342,917
12		<hr/>
13		2,527,977
14		<hr/> <hr/>

DEPARTMENT OF GENERAL SERVICES

FY 2016 Deficiency Appropriation

OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to support security positions in the Crownsville Complex.

23	General Fund Appropriation	46,621
24		<hr/> <hr/>

H00B01.01 Facilities Security

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to upgrade security features at State-owned complexes.

30	General Fund Appropriation	911,683
31		<hr/> <hr/>

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for State agency moving costs and

1	facilities maintenance in the Crownsville Complex.	
2	General Fund Appropriation	2,387,569
3		<hr/> <hr/>
4	H00C01.05 Reimbursable Lease Management	
5	To become available immediately upon passage of this	
6	budget to supplement the fiscal 2016 appropriation to	
7	provide funds to fulfill lease obligations for	
8	non-Department of General Services rent charges.	
9	General Fund Appropriation	436,963
10		<hr/> <hr/>
11	DEPARTMENT OF TRANSPORTATION	
12	FY 2016 Deficiency Appropriation	
13	MARYLAND TRANSIT ADMINISTRATION	
14	J00H01.01 Transit Administration	
15	To become available immediately upon passage of this	
16	budget to supplement the fiscal 2016 appropriation to	
17	provide funds for the creation of two positions related to	
18	the Baltimore Transit Plan.	
19	Special Fund Appropriation	39,674
20		<hr/> <hr/>
21	J00H01.02 Bus Operations	
22	To become available immediately upon passage of this	
23	budget to supplement the fiscal 2016 appropriation to	
24	provide funds for the creation of 26 positions related to	
25	the Baltimore Transit Plan.	
26	Special Fund Appropriation	383,327
27		<hr/> <hr/>
28	J00H01.04 Rail Operations	
29	To become available immediately upon passage of this	
30	budget to supplement the fiscal 2016 appropriation to	
31	provide funds for the creation of 12 positions related to	
32	the Baltimore Transit Plan.	
33	Special Fund Appropriation	140,809
34		<hr/> <hr/>

DEPARTMENT OF NATURAL RESOURCES

FY 2016 Deficiency Appropriation

FOREST SERVICE

K00A02.09 Forest Service

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to cover expenses associated with additional Forest Service grants. Projects include treatment for Emerald Ash Borer, technical assistance to increase forest buffer restoration, and wildfire risk reduction.

Federal Fund Appropriation 477,000

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to cover expenses associated with Wildlife Management Areas as well as research studies and projects. Funds are also needed to purchase a dump truck.

Federal Fund Appropriation 673,796

LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to reflect revenue distributions to the Boys and Girls Club of North Beach, the Town of North Beach, and Town of Chesapeake Beach.

Special Fund Appropriation 918,000

K00A05.10 Outdoor Recreation Land Loan

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to support Critical Maintenance work on

1	Federal Fund Appropriation	55,283
2		<hr/>
3		410,243
4		<hr/> <hr/>

5 DEPARTMENT OF HEALTH AND MENTAL
6 HYGIENE

7 FY 2016 Deficiency Appropriation

8 PREVENTION AND HEALTH PROMOTION
9 ADMINISTRATION

10 M00F03.04 Family Health and Chronic Disease Services
11 To become available immediately upon passage of this
12 budget to supplement the fiscal 2016 appropriation to
13 provide funds to pay the State share of Certificate of
14 Need expenses for the proposed new Regional Medical
15 Center in Prince George’s County per an agreement
16 with the University of Maryland Medical System.

17	General Fund Appropriation	1,456,208
18		<hr/> <hr/>

19 WESTERN MARYLAND CENTER

20 M00I03.01 Services and Institutional Operations
21 To become available immediately upon passage of this
22 budget to supplement the fiscal 2016 appropriation to
23 provide funds to support the management staffing
24 contract between Meritus and Western Maryland
25 Center.

26	General Fund Appropriation	829,114
27		<hr/> <hr/>

28 DEPARTMENT OF PUBLIC SAFETY AND
29 CORRECTIONAL SERVICES

30 FY 2016 Deficiency Appropriation

31 DEPUTY SECRETARY FOR OPERATIONS

32 Q00A02.01 Administrative Services
33 To become available immediately upon passage of this
34 budget to supplement the fiscal 2016 appropriation to
35 provide funds for replacement vehicles and accrued

1 leave payout expenses.

2 General Fund Appropriation 3,728,163

3

4 DIVISION OF CORRECTION – WEST REGION

5 Q00R02.01 Maryland Correctional Institution – Hagerstown

6 To become available immediately upon passage of this
7 budget to supplement the fiscal 2016 appropriation to
8 provide funds for custodial overtime, replace a box truck
9 for food service operations, and increase support for a
10 power plant upgrade.

11 General Fund Appropriation 2,464,637

12

13 DIVISION OF CORRECTION – EAST REGION

14 Q00S02.01 Jessup Correctional Institution

15 To become available immediately upon passage of this
16 budget to supplement the fiscal 2016 appropriation to
17 provide funds for custodial overtime and an emergency
18 gas line repair.

19 General Fund Appropriation 2,255,161

20

21 DIVISION OF PRETRIAL DETENTION

22 Q00T04.04 Baltimore Central Booking and Intake Center

23 To become available immediately upon passage of this
24 budget to supplement the fiscal 2016 appropriation to
25 provide funds for custodial overtime, a replacement
26 radio system, emergency maintenance repairs, and the
27 installation of a cell phone managed access system.

28 General Fund Appropriation 11,247,961

29

30 Q00T04.05 Baltimore Pretrial Complex

31 To become available immediately upon passage of this
32 budget to supplement the fiscal 2016 appropriation to
33 provide funds for custodial overtime, emergency
34 maintenance repairs, and the purchase of two box
35 trucks for food service operations.

1	funds due to a Video Lottery Terminal revenue shortfall	
2	in fiscal 2015.	
3	General Fund Appropriation	5,466,385
4	Special Fund Appropriation	-5,466,385
5		<hr/>
6		0
7		<hr/> <hr/>
8	R00A02.01 State Share of Foundation Program	
9	To become available immediately upon passage of this	
10	budget to supplement the fiscal 2016 appropriation to	
11	replace Education Trust Fund revenues with general	
12	funds due to revised Video Lottery Terminal revenue	
13	shortfall for fiscal 2016.	
14	General Fund Appropriation	6,122,748
15	Special Fund Appropriation	-6,122,748
16		<hr/>
17		0
18		<hr/> <hr/>
19	R00A02.03 Aid for Local Employee Fringe Benefits	
20	To become available immediately upon passage of this	
21	budget to supplement the fiscal 2016 appropriation to	
22	provide funds for anticipated expenditures for	
23	Montgomery County Optional Library Retirement.	
24	General Fund Appropriation	600,000
25		<hr/> <hr/>
26	R00A02.07 Students with Disabilities	
27	To become available immediately upon passage of this	
28	budget to supplement the fiscal 2016 appropriation to	
29	provide funds to cover fiscal 2015 expenses for the	
30	Nonpublic Placements program that exceeded the	
31	appropriation for the agency.	
32	General Fund Appropriation	12,410,913
33		<hr/> <hr/>
34	R00A02.07 Students with Disabilities	
35	To become available immediately upon passage of this	
36	budget to supplement the fiscal 2016 appropriation to	
37	provide funds for anticipated expenditures in the	
38	Nonpublic Placements program.	

1	General Fund Appropriation	7,896,115
2		<hr/> <hr/>

3 R00A02.13 Innovative Programs
 4 To become available immediately upon passage of this
 5 budget to supplement the fiscal 2016 appropriation to
 6 provide funds for planning grants in equal amounts to
 7 establish ~~four~~ six P-TECH schools in Maryland.

8	General Fund Appropriation	600,000
9		<hr/> <hr/>

10 R00A02.27 Food Services Program
 11 To become available immediately upon passage of this
 12 budget to supplement the fiscal 2016 appropriation to
 13 provide funds to cover fiscal 2015 expenses for the
 14 Maryland Meals for Achievement program.

15	General Fund Appropriation	443,238
16		<hr/> <hr/>

17 ST. MARY'S COLLEGE OF MARYLAND

18 FY 2016 Deficiency Appropriation

19 R14D00.06 Institutional Support
 20 To become available immediately upon passage of this
 21 budget to reduce the fiscal 2016 appropriation to
 22 accurately reflect the college's actual expenditure need.

23	Current Unrestricted Fund Appropriation	-2,000,000
24		<hr/> <hr/>

25 R14D00.06 Institutional Support
 26 To become available immediately upon passage of this
 27 budget to supplement the fiscal 2016 appropriation to
 28 provide funds to upgrade the college's existing
 29 information technology infrastructure.

30	Current Unrestricted Fund Appropriation	1,603,000
31		<hr/> <hr/>

32 MARYLAND PUBLIC BROADCASTING
33 COMMISSION

34 FY 2016 Deficiency Appropriation

1	R62I00.05 The Senator John A. Cade Funding Formula for	
2	the Distribution of Funds to Community Colleges	
3	To become available immediately upon passage of this	
4	budget to supplement the fiscal 2016 appropriation to	
5	resolve prior year unfunded liabilities in the Statewide	
6	and Health Manpower programs.	
7	General Fund Appropriation	2,697,609
8		<hr/> <hr/>
9	R62I00.06 Aid To Community Colleges – Fringe Benefits	
10	To become available immediately upon passage of this	
11	budget to supplement the fiscal 2016 appropriation to	
12	resolve prior year unfunded liabilities in the Optional	
13	Retirement Program.	
14	General Fund Appropriation	1,712,597
15		<hr/> <hr/>
16	R62I00.06 Aid To Community Colleges – Fringe Benefits	
17	To become available immediately upon passage of this	
18	budget to supplement the fiscal 2016 appropriation to	
19	provide funds to meet fiscal 2016 obligations of the	
20	Optional Retirement Program.	
21	General Fund Appropriation	1,340,000
22		<hr/> <hr/>
23	R62I00.10 Educational Excellence Awards	
24	To become available immediately upon passage of this	
25	budget to supplement the fiscal 2016 appropriation to	
26	fund Educational Excellence Awards.	
27	General Fund Appropriation	1,664,078
28		<hr/> <hr/>
29	R62I00.26 Janet L. Hoffman Loan Assistance Repayment	
30	Program	
31	To become available immediately upon passage of this	
32	budget to supplement the fiscal 2016 appropriation to	
33	resolve prior year unfunded liabilities in the Janet L.	
34	Hoffman Loan Assistance Repayment Program.	
35	General Fund Appropriation	306,823
36		<hr/> <hr/>

FY 2016 Deficiency Appropriation

R75T00.01 Support for State Operated Institutions of Higher Education

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to the University System of Maryland for an unexpected shortfall in health insurance expenditures and to St. Mary's College of Maryland to upgrade the College's existing information technology infrastructure.

General Fund Appropriation, provided that, contingent on enactment of SB 1052 or HB 1607, \$3,200,000 of this appropriation shall be encumbered to be used only for expenses related to relocating the University System of Maryland Office to Baltimore. If SB 1052 or HB 1607 is not enacted, then the funds may be expended only on completion initiatives at University System of Maryland institutions. A report shall be submitted to the budget committees by June 30, 2016, on the allocation and use of the funds

18,068,448

DEPARTMENT OF THE ENVIRONMENT

FY 2016 Deficiency Appropriation

LAND MANAGEMENT ADMINISTRATION

U00A06.01 Land Management Administration

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to reimburse costs through the Oil Containment Site Environmental Cleanup Program, support additional contractual employees working with lead property registrations, and improve lead registry databases.

Special Fund Appropriation

1,450,000

COORDINATING OFFICES

U00A10.01 Coordinating Offices

To become available immediately upon passage of this

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 schedule of allotments, if any. The Comptroller shall not authorize any
11 expenditure or obligation in excess of the allotment made and any expenditure so made
12 shall be illegal.

13 (b) To allot all or any portion of funds coming into the hands of any department,
14 board, commission, officer, school and institution of the State, from sources not estimated
15 or calculated upon in the budget.

16 (c) To fix the number and classes of positions, including temporary and
17 permanent positions, or person years of authorized employment for each agency, unit, or
18 program thereof, not inconsistent with the Public General Laws in regard to classification
19 of positions. The Secretary shall make such determination before the beginning of the fiscal
20 year and shall base them on the positions or person years of employment authorized in the
21 budget as amended by approved budgetary position actions. No payment for salaries or
22 wages nor any request for or certification of personnel shall be made except in accordance
23 with the Secretary's determinations. At any time during the fiscal year the Secretary may
24 amend the number and classes of positions or person years of employment previously fixed
25 by the Secretary; the Secretary may delegate all or part of this authority. The governing
26 boards of public institutions of higher education shall have the authority to transfer
27 positions between programs and campuses under each institutional board's jurisdiction
28 without the approval of the Secretary, as provided in Section 15-105 of the Education
29 Article.

30 (d) To prescribe procedures and forms for carrying out the above provisions.

31 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with Section
32 7-109 of the State Finance and Procurement Article of the Annotated Code of Maryland, it
33 is the intention of the General Assembly to include herein a listing of nonclassified flat rate
34 or per diem positions by unit of State government, job classification, the number in each
35 job classification and the amount proposed for each classification. The Chief Judge of the
36 Court of Appeals may make adjustments to positions contained in the Judicial portion of
37 this section (including judges) that are impacted by changes in salary plans or by salary
38 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)	172	26,562,476
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	145,500

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

1	EXECUTIVE DEPARTMENT – GOVERNOR		
2	Governor	1	175,000
3	Lieutenant Governor	1	145,500
4	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES		
5			
6	Chairman	1	124,811
7	Member (@ 112,572)	2	225,144
8	SECRETARY OF STATE		
9	Secretary of State	1	102,500
10	MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS		
11			
12	EMS Executive Director	1	255,225
13	OFFICE OF THE COMPTROLLER		
14	Comptroller	1	145,500
15	STATE TREASURER'S OFFICE		
16	Treasurer	1	145,500
17	STATE LOTTERY AND GAMING CONTROL AGENCY		
18	Lottery and Gaming Commissioner (@ 18,000)	7	126,000
19	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
20	State Retirement Administrator	1	142,097
21	MARYLAND DEPARTMENT OF TRANSPORTATION		
22	State Highway Administration		
23	State Highway Administrator	1	160,742
24	Maryland Port Administration		
25	Executive Director	1	289,221
26	Deputy Executive Director, Development and		
27	Administration	1	172,264

1	Director, Operations	1	157,295
2	Director, Marketing	1	143,457
3	CFO and Treasurer (MIT)	1	133,300
4	Director, Maritime Commercial Management	1	140,630
5	Director, Engineering	1	131,115
6	Director, Security	1	100,303
7	Deputy Director, Harbor Development	1	125,676
8	BCO Trade Development Executive	1	98,940
9	General Manager, Cruise MD Marketing	1	98,982
10	ADD-Director Intermodal Trade Development	1	136,275
11	Maryland Transit Administration		
12	Maryland Transit Administrator	1	196,203
13	Senior Deputy Administrator, Transit Operations	1	163,200
14	Executive Director of Safety and Risk Management	1	139,265
15	Executive Project Director New Starts	1	147,090
16	Executive Project Director New Starts	1	122,013
17	Executive Project Director New Starts	1	120,022
18	MTA Police Chief	1	126,818
19	Maryland Aviation Administration		
20	Executive Director	1	294,304
21	Chief Engineer	1	151,356
22	Chief Administrative Officer	1	148,250
23	Chief Financial Officer	1	165,565
24	Director, Planning and Environmental Services	1	134,486
25	Director, Commercial Management	1	140,676
26	Director, Marketing, Communications and Customer		
27	Service	1	130,570
28	Director, Regional Aviation Assistance	1	110,313
29	Chief Operating Officer	1	168,655
30	Director of Engineering and Construction	1	137,971
31	Director of Martin State Airport	1	117,176
32	Director of Maintenance and Utilities	1	127,500
33	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
34	Office of the Chief Medical Examiner		
35	Resident Forensic Pathologist (@ 57,115)	3	171,345
36	MARYLAND SCHOOL FOR THE DEAF		
37	MSD Non-Faculty Manager III	1	113,659
38	MSD Non-Faculty Manager III	1	106,026

1 MSD Non-Faculty Manager I 1 89,126

2 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

3 Maryland Parole Commission

4 Chairman 1 106,452

5 Member (@ 94,214) 9 847,926

6 PUBLIC EDUCATION

7 State Department of Education – Headquarters

8 State Superintendent of Schools 1 210,000

9 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an office
 10 of profit within the meaning of Article 35 of the Declaration of Rights, Constitution of
 11 Maryland, is appointed to or otherwise becomes the holder of a second office within the
 12 meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, then no
 13 compensation or other emolument, except expenses incurred in connection with attendance
 14 at hearings, meetings, field trips, and working sessions, shall be paid from any funds
 15 appropriated by this bill to that person for any services in connection with the second office.

16 SECTION 5. AND BE IT FURTHER ENACTED, That amounts received pursuant
 17 to Sections 2–201 and 7–217 of the State Finance and Procurement Article may be
 18 expended by approved budget amendment.

19 SECTION 6. AND BE IT FURTHER ENACTED, That funds appropriated by this
 20 bill may be transferred among programs in accordance with the procedure provided in
 21 Sections 7–205 through 7–212, inclusive, of the State Finance and Procurement Article.

22 SECTION 7. AND BE IT FURTHER ENACTED, That, except as otherwise provided,
 23 amounts received from sources estimated or calculated upon in the budget in excess of the
 24 estimates for any special or federal fund appropriations listed in this bill may be made
 25 available by approved budget amendment.

26 SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby
 27 granted to transfer by budget amendment General Fund amounts for the operations of
 28 State office buildings and facilities to the budgets of the various agencies and departments
 29 occupying the buildings.

30 SECTION 9. AND BE IT FURTHER ENACTED, That \$10,537,800 is appropriated
 31 in the various agency budgets for tort claims (including motor vehicles) under the
 32 provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims
 33 Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these
 34 funds, together with funds appropriated in prior budgets for tort claims but unexpended,
 35 are the only funds available to make payments under the provisions of the MTCA.

1 (A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid
2 from the State Insurance Trust Fund, are limited hereby and by State Treasurer's
3 regulations to payments of no more than \$200,000 to a single claimant for injuries
4 arising from a single incident or occurrence.

5 (B) Tort claims for incidents or occurrences occurring after July 1, 1996, and
6 before October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby
7 and by State Treasurer's regulations to payments of no more than \$100,000 to a
8 single claimant for injuries arising from a single incident or occurrence.

9 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,
10 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited
11 hereby and by State Treasurer's regulations to payments of no more than \$75,000 to
12 a single claimant. All other tort claims occurring on or after July 1, 1994, and before
13 July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by
14 State Treasurer's regulations to payments of no more than \$50,000 to a single
15 claimant for injuries arising from a single incident or occurrence.

16 (D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid
17 from the State Insurance Trust Fund, are limited hereby and by State Treasurer's
18 regulations to payments of no more than \$50,000 to a single claimant for injuries
19 arising from a single incident or occurrence.

20 SECTION 10. AND BE IT FURTHER ENACTED, That authorization is hereby
21 granted to transfer by budget amendment General Fund amounts, budgeted to the various
22 State agency programs and subprograms which comprise the indirect cost pools under the
23 Statewide Indirect Cost Plan, from the State agencies providing such services to the State
24 agencies receiving the services. It is further authorized that receipts by the State agencies
25 providing such services from charges for the indirect services may be used as special funds
26 for operating expenses of the indirect cost pools.

27 SECTION 11. AND BE IT FURTHER ENACTED, That certain funds appropriated
28 to the various State agency programs and subprograms in Comptroller Object 0882
29 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay for services
30 provided by the Comptroller of the Treasury, Data Processing Division, Computer Center
31 Operations (E00A10.01) consistent with the reimbursement schedule provided for in the
32 supporting budget documents. The expenditure or transfer of these funds for other purposes
33 requires the prior approval of the Secretary of Budget and Management. Notwithstanding
34 any other provision of law, the Secretary of Budget and Management may transfer amounts
35 appropriated in Comptroller Object 0882 between State departments and agencies by
36 approved budget amendment in fiscal 2017.

37 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8–102
38 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan
39 during fiscal 2017 shall be as set forth below. Adjustments to the salary schedule may be
40 made during the fiscal year in accordance with the provisions of Sections 8–108 and 8–109

1 of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for
 2 positions which are determined by agencies with independent salary setting authority in
 3 the salary schedule set forth below, such salaries may be adjusted during the fiscal year in
 4 accordance with such salary setting authority.

5 Fiscal 2017
 6 Executive Salary Schedule

7		Scale	Minimum	Maximum
8	ES 4	9904	79,953	106,604
9	ES 5	9905	85,902	114,600
10	ES 6	9906	92,333	123,236
11	ES 7	9907	99,275	132,569
12	ES 8	9908	106,773	142,646
13	ES 9	9909	114,874	153,532
14	ES 10	9910	123,618	165,281
15	ES 11	9911	133,069	177,977
16	ES 91	9991	153,027	256,866

17 Classification Title Scale

18 OFFICE OF THE PUBLIC DEFENDER

19 Deputy Public Defender 9909
 20 Executive VI 9906

21 OFFICE OF THE ATTORNEY GENERAL

22 Deputy Attorney General 9909
 23 Deputy Attorney General 9909
 24 Senior Executive Associate Attorney General 9908
 25 Senior Executive Associate Attorney General 9908
 26 Senior Executive Associate Attorney General 9908

27 PUBLIC SERVICE COMMISSION

28 Chair 9991

29 OFFICE OF THE PEOPLE'S COUNSEL

30 People's Counsel 9906

31 SUBSEQUENT INJURY FUND

32 Executive Director 9906

33 UNINSURED EMPLOYERS' FUND

1	Executive Director	9906
2	EXECUTIVE DEPARTMENT – GOVERNOR	
3	Executive Senior	9991
4	Executive VIII	9908
5	Executive Aide XI	9911
6	Executive Aide XI	9911
7	Executive Aide X	9910
8	Executive Aide X	9910
9	Executive Aide X	9910
10	Executive Aide X	9910
11	Executive Aide IX	9909
12	Executive Aide IX	9909
13	Executive Aide IX	9909
14	Executive Aide IX	9909
15	Executive Aide VIII	9908
16	DEPARTMENT OF DISABILITIES	
17	Secretary	9909
18	Deputy Secretary	9906
19	MARYLAND ENERGY ADMINISTRATION	
20	Executive Aide VIII	9908
21	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES	
22	Executive Aide IX	9909
23	Executive Aide VIII	9908
24	Executive Aide VIII	9908
25	GOVERNOR’S OFFICE FOR CHILDREN	
26	Executive Aide VIII	9908
27	INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	
28	Executive VII	9907
29	DEPARTMENT OF AGING	
30	Secretary	9909
31	Deputy Secretary	9906

1 MARYLAND COMMISSION ON CIVIL RIGHTS

2 Executive Director 9906
3 Deputy Director 9904

4 STATE BOARD OF ELECTIONS

5 State Administrator of Elections 9907

6 DEPARTMENT OF PLANNING

7 Secretary 9909
8 Deputy Director 9906
9 Executive V 9905

10 MILITARY DEPARTMENT

11 Military Department Operations and Maintenance

12 The Adjutant General 9909
13 Executive IX 9909
14 Executive VII 9907
15 Executive VII 9907

16 DEPARTMENT OF VETERANS AFFAIRS

17 Secretary 9905

18 STATE ARCHIVES

19 State Archivist 9907

20 MARYLAND HEALTH BENEFIT EXCHANGE

21 Executive Senior 9991
22 Health Benefit Exchange Executive XI 9911
23 Health Benefit Exchange Executive XI 9911
24 Health Benefit Exchange Executive X 9910
25 Executive Aide IX 9909
26 Executive Aide IX 9909
27 Executive Aide IX 9909

28 MARYLAND INSURANCE ADMINISTRATION

29 Maryland Insurance Commissioner 9911
30 Maryland Deputy Insurance Commissioner 9908

1	OFFICE OF ADMINISTRATIVE HEARINGS	
2	Chief Administrative Law Judge	9908
3	COMPTROLLER OF MARYLAND	
4	Office of the Comptroller	
5	Chief Deputy Comptroller	9910
6	Executive Aide X	9910
7	General Accounting Division	
8	Assistant State Comptroller VII	9907
9	Bureau of Revenue Estimates	
10	Assistant State Comptroller VII	9907
11	Revenue Administration Division	
12	Assistant State Comptroller VII	9907
13	Compliance Division	
14	Assistant State Comptroller VII	9907
15	Field Enforcement Division	
16	Assistant State Comptroller VI	9906
17	Central Payroll Bureau	
18	Assistant State Comptroller V	9905
19	Information Technology Division	
20	Assistant State Comptroller VII	9907
21	STATE TREASURER'S OFFICE	
22	Chief Deputy Treasurer	9909
23	Executive VIII	9908
24	Executive VIII	9908
25	Executive VI	9906
26	Executive V	9905
27	Executive V	9905

1	Executive V	9905
2	Executive V	9905
3	Executive IV	9904
4	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	
5	Director	9908
6	Deputy Director	9906
7	Executive V	9905
8	MARYLAND LOTTERY AND GAMING CONTROL AGENCY	
9	Director	9911
10	Executive VIII	9908
11	Executive VII	9907
12	Executive VII	9907
13	Executive VII	9907
14	DEPARTMENT OF BUDGET AND MANAGEMENT	
15	Office of the Secretary	
16	Secretary	9911
17	Deputy Secretary	9909
18	Office of Personnel Services and Benefits	
19	Executive VIII	9908
20	Office of Budget Analysis	
21	Executive VIII	9908
22	Office of Capital Budgeting	
23	Executive VII	9907
24	DEPARTMENT OF INFORMATION TECHNOLOGY	
25	Secretary	9911
26	Executive IX	9909
27	Deputy Secretary	9908
28	Executive VIII	9908
29	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	
30	Executive Director	9909

1	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS	
2	Executive VII	9907
3	DEPARTMENT OF GENERAL SERVICES	
4	Office of the Secretary	
5	Secretary	9909
6	Executive VII	9907
7	Office of Facilities Operation and	
8	Maintenance	
9	Executive V	9905
10	Office of Procurement and Logistics	
11	Executive V	9905
12	Office of Real Estate	
13	Executive V	9905
14	Office of Facilities Planning, Design	
15	and Construction	
16	Executive VI	9906
17	DEPARTMENT OF NATURAL RESOURCES	
18	Office of the Secretary	
19	Secretary	9910
20	Deputy Secretary	9908
21	Executive VI	9906
22	Executive VI	9906
23	Critical Area Commission	
24	Chairman	9906
25	DEPARTMENT OF AGRICULTURE	
26	Office of the Secretary	

1	Secretary	9909
2	Deputy Secretary	9907
3	Executive V	9905
4	Office of Marketing, Animal Industries and Consumer Services	
5	Executive V	9905
6	Office of Plant Industries and Pest Management	
7	Executive V	9905
8	Office of Resource Conservation	
9	Executive V	9905
10	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
11	Office of the Secretary	
12	Secretary	9911
13	Deputy Secretary	9908
14	Executive VII	9907
15	Executive VII	9907
16	Executive V	9905
17	Office of the Chief Medical Examiner	
18	Chief Medical Examiner Post Mortem	9991
19	Laboratories Administration	
20	Executive VI	9906
21	Deputy Secretary for Behavioral Health	
22	Executive V	9905
23	Developmental Disabilities Administration	
24	Executive VII	9907
25	Medical Care Programs Administration	
26	Deputy Secretary	9910
27	Executive VI	9906
28	Executive VI	9906

1	Executive VI	9906
2	Health Regulatory Commissions	
3	Executive VIII	9908
4	DEPARTMENT OF HUMAN RESOURCES	
5	Office of the Secretary	
6	Secretary	9911
7	Deputy Secretary	9908
8	Deputy Secretary	9908
9	Deputy Secretary	9908
10	Social Services Administration	
11	Executive VI	9906
12	Child Support Enforcement Administration	
13	Executive Director	9906
14	Family Investment Administration	
15	Executive VI	9906
16	DEPARTMENT OF LABOR, LICENSING, AND REGULATION	
17	Office of the Secretary	
18	Secretary	9910
19	Deputy Secretary	9908
20	Division of Labor and Industry	
21	Executive VI	9906
22	Division of Occupational and Professional Licensing	
23	Executive VI	9906
24	Division of Workforce Development and Adult Learning	
25	Executive VII	9907
26	Division of Unemployment Insurance	

1	Executive VI	9906
2	DEPARTMENT OF PUBLIC SAFETY AND	
3	CORRECTIONAL SERVICES	
4	Office of the Secretary	
5	Secretary	9911
6	Deputy Secretary	9908
7	Executive VII	9907
8	Executive VII	9907
9	Deputy Secretary for Operations	
10	Deputy Secretary	9908
11	Division of Correction – Headquarters	
12	Commissioner of Correction	9907
13	Division of Parole and Probation	
14	Director, Division of Parole and Probation	9907
15	Police and Correctional Training Commissions	
16	Executive Director	9906
17	Division of Pretrial Detention	
18	Commissioner	9907
19	PUBLIC EDUCATION	
20	State Department of Education – Headquarters	
21	Deputy State Superintendent of Schools	9909
22	Deputy State Superintendent of Schools	9909
23	Deputy State Superintendent of Schools	9909
24	Executive VII	9907
25	Assistant State Superintendent	9906
26	Assistant State Superintendent	9906
27	Assistant State Superintendent	9906
28	Assistant State Superintendent	9906
29	Assistant State Superintendent	9906
30	Assistant State Superintendent	9906

1	Assistant State Superintendent	9906
2	Assistant State Superintendent	9906
3	Assistant State Superintendent	9906
4	Maryland Longitudinal Data System Center	
5	Executive VI	9906
6	Maryland Higher Education Commission	
7	Secretary	9910
8	Assistant Secretary	9907
9	Maryland School for the Deaf	
10	Superintendent	9907
11	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	
12	Office of the Secretary	
13	Secretary	9910
14	Deputy Secretary	9908
15	Executive VIII	9908
16	Division of Credit Assurance	
17	Executive VI	9906
18	Division of Neighborhood Revitalization	
19	Executive VI	9906
20	Division of Development Finance	
21	Executive VI	9906
22	DEPARTMENT OF COMMERCE	
23	Office of the Secretary	
24	Secretary	9911
25	Deputy Secretary	9909
26	Division of Business and Industry Sector Development	
27	Executive VIII	9908

1 Division of Tourism, Film and the Arts

2 Executive VIII 9908

3 DEPARTMENT OF THE ENVIRONMENT

4 Office of the Secretary

5 Secretary 9910

6 Deputy Secretary 9908

7 Executive VIII 9908

8 Water Management Administration

9 Executive VI 9906

10 Land Management Administration

11 Executive VI 9906

12 Air and Radiation Management Administration

13 Executive VI 9906

14 DEPARTMENT OF JUVENILE SERVICES

15 Office of the Secretary

16 Secretary 9911

17 Departmental Support

18 Deputy Secretary 9908

19 Residential and Community Operations

20 Deputy Secretary 9908

21 Assistant Secretary 9905

22 DEPARTMENT OF STATE POLICE

23 Maryland State Police

24 Superintendent 9911

25 Executive VIII 9908

26 Deputy Secretary 9907

1 SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section
 2 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland, the salary
 3 schedule for the Department of Transportation executive pay plan during fiscal 2017 shall
 4 be as set forth below. Adjustments to the salary schedule may be made during the fiscal
 5 year in accordance with the provisions of Section 2–103.4(h) of the Transportation Article.
 6 Notwithstanding the inclusion of salaries for positions that are determined by agencies
 7 with independent salary setting authority in the salary schedule set forth below, such
 8 salaries may be adjusted during the fiscal year in accordance with such salary setting
 9 authority.

10 Fiscal 2017
 11 Executive Salary Schedule

12		Scale	Minimum	Maximum
13	ES 4	9904	79,953	106,604
14	ES 5	9905	85,902	114,600
15	ES 6	9906	92,333	123,236
16	ES 7	9907	99,275	132,569
17	ES 8	9908	106,773	142,646
18	ES 9	9909	114,874	153,532
19	ES 10	9910	123,618	165,281
20	ES 11	9911	133,069	177,977
21	ES 91	9991	153,027	256,866

22 DEPARTMENT OF TRANSPORTATION

23 The Secretary's Office

24	Secretary		9911
25	Deputy Secretary		9909
26	Deputy Secretary		9909

27 Motor Vehicle Administration

28	Motor Vehicle Administrator		9909
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29 SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the
 30 Departments of Health and Mental Hygiene, Human Resources, or Juvenile Services or the
 31 State Department of Education in a facility or program that becomes eligible for Medical
 32 Assistance Program (Medicaid) participation, and the Medical Assistance Program makes
 33 payment for such services, general funds equal to the general funds paid by the Medical
 34 Assistance Program to such a facility or program may be transferred from the previously
 35 mentioned departments to the Medical Assistance Program. Further, should the facility or
 36 program become eligible subsequent to payment to the facility or program by any of the
 37 previously mentioned departments, and the Medical Assistance Program makes
 38 subsequent additional payments to the facility or program for the same services, any

1 recoveries of overpayment, whether paid in this or prior fiscal years, shall become available
2 to the Medical Assistance Program for provider reimbursement purposes.

3 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the
4 various State departments and agencies in Comptroller Object 0831 (Office of
5 Administrative Hearings) to conduct administrative hearings by the Office of
6 Administrative Hearings are to be transferred to the Office of Administrative Hearings
7 (D99A11.01) on July 1, 2016, and may not be expended for any other purpose.

8 SECTION 16. AND BE IT FURTHER ENACTED, That funds budgeted in the State
9 Department of Education and the Departments of Health and Mental Hygiene, Human
10 Resources, and Juvenile Services may be transferred by budget amendment to the
11 Children's Cabinet Interagency Fund (R00A04.01). Funds transferred would represent
12 costs associated with local partnership agreements approved by the Children's Cabinet
13 Interagency Fund.

14 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the
15 various State agency programs and subprograms in Comptroller Objects 0152 (Health
16 Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation),
17 0217 (Health Insurance), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease
18 Telecommunications), 0839 (HR Shared Services), 0874 (Office of Attorney General
19 Administrative Fee), 0876 (DoIT IT Services Allocation), 0894 (State Personnel System
20 Allocation), 0897 (Enterprise Budget System Allocation), and 1303 (rent paid to DGS) are
21 to be utilized for their intended purposes only. ~~The expenditure or transfer of these funds
22 for other purposes requires the prior approval of the Secretary of Budget and Management.~~
23 Notwithstanding any other provision of law, the Secretary of Budget and Management may
24 transfer amounts appropriated in Comptroller Objects 0152, 0154, 0217, 0305, 0322, and
25 0876 between State departments and agencies by approved budget amendment in fiscal
26 2016 and fiscal 2017. All funds budgeted in or transferred to Comptroller Objects 0152 and
27 0154, and any funds restricted in this budget for use in the employee and retiree health
28 insurance program that are unspent shall be credited to the fund as established in
29 accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated
30 Code of Maryland.

31 Further provided that each agency that receives funding in this budget in any of the
32 restricted Comptroller Objects listed within this section shall establish within the State's
33 accounting system a structure of accounts to separately identify for each restricted
34 Comptroller Object, by fund source, the legislative appropriation, monthly transactions,
35 and final expenditures. It is the intent of the General Assembly that an accounting detail
36 be established so that the Office of Legislative Audits may review the disposition of funds
37 appropriated for each restricted Comptroller Object as part of each closeout audit to ensure
38 that funds are used only for the purposes for which they are restricted and that unspent
39 funds are reverted or canceled.

40 SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated to the
41 various State departments and agencies in Comptroller Object 0875 (Retirement
42 Administrative Fee) to support the Maryland State Retirement agency operations are to be

1 transferred to the Maryland State Retirement agency (G20J01.01) on July 1, 2016, and
2 may not be expended for any other purpose.

3 SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal 2017 funding for
4 health insurance shall be reduced by ~~\$17,531,823~~ \$18,819,914 in Executive Branch
5 agencies to reflect health insurance savings due to a revised collections estimate. Funding
6 for this purpose shall be reduced in Comptroller Object 0154 (Retirees Health Insurance)
7 within Executive Branch agencies in fiscal 2017 by the following amounts in accordance
8 with a schedule determined by the Governor:

9	Agency	General Funds
10	<u>C00</u> <u>Judiciary</u>	<u>1,209,001</u>
11	C80 Office of the Public Defender	263,021
12	C81 Office of the Attorney General	43,536
13	C82 State Prosecutor	2,586
14	C85 Maryland Tax Court	1,854
15	D05 Board of Public Works (BPW)	2,717
16	D10 Executive Department – Governor	19,811
17	D11 Office of the Deaf and Hard of Hearing	863
18	D12 Department of Disabilities	4,121
19	D15 Boards and Commissions	20,556
20	D16 Secretary of State	4,486
21	D17 Historic St. Mary’s City Commission	7,454
22	D18 Governor’s Office for Children	5,112
23	D25 BPW Interagency Committee for School Construction	7,575
24	D26 Department of Aging	7,618
25	D27 Maryland Commission on Civil Rights	8,098
26	D38 State Board of Elections	6,445
27	D40 Department of Planning	35,360
28	D50 Military Department	26,700
29	D55 Department of Veterans Affairs	13,293
30	D60 Maryland State Archives	6,468
31	E00 Comptroller of Maryland	232,043
32	E20 State Treasurer’s Office	6,997
33	E50 Department of Assessments and Taxation	86,694
34	E75 Maryland Lottery and Gaming Control Agency	36,294
35	E80 Property Tax Assessment Appeals Board	2,029
36	F10 Department of Budget and Management	38,663
37	F50 Department of Information Technology	29,068
38	H00 Department of General Services	69,222
39	K00 Department of Natural Resources	144,850
40	L00 Department of Agriculture	75,273
41	M00 Department of Health and Mental Hygiene	1,424,451
42	N00 Department of Human Resources	871,985
43	P00 Department of Labor, Licensing and Regulation	72,985
44	Q00 Department of Public Safety and Correctional Services	3,260,505
45	R00 State Department of Education	124,955

1	R15	Maryland Public Broadcasting Commission	20,069
2	R62	Maryland Higher Education Commission	6,883
3	R75	Support for State Operated Institutions of Higher	
4		Education	3,835,064
5	R99	Maryland School for the Deaf	91,119
6	T00	Department of Commerce	48,934
7	U00	Department of the Environment	81,574
8	V00	Department of Juvenile Services	575,868
9	W00	Department of State Police	610,389
10			
11		Total General Funds	<u>12,233,588</u>
12			<u>13,442,589</u>
13			

14		Agency	Special Funds
15	<u>C00</u>	<u>Judiciary</u>	<u>79,090</u>
16	C81	Office of the Attorney General	17,478
17	C90	Public Service Commission	40,214
18	C91	Office of the People's Counsel	7,039
19	C94	Subsequent Injury Fund	5,036
20	C96	Uninsured Employers Fund	4,558
21	C98	Workers' Compensation Commission	35,040
22	D12	Department of Disabilities	366
23	D13	Maryland Energy Administration	5,707
24	D15	Boards and Commissions	263
25	D16	Secretary of State	1,718
26	D17	Historic St. Mary's City Commission	1,368
27	D26	Department of Aging	798
28	D38	State Board of Elections	556
29	D40	Department of Planning	2,617
30	D53	Maryland Institute for Emergency Medical Services	
31		Systems	27,590
32	D55	Department of Veterans Affairs	1,802
33	D60	Maryland State Archives	9,909
34	D78	Maryland Health Benefit Exchange	13,086
35	D80	Maryland Insurance Administration	78,214
36	D90	Canal Place Preservation and Development Authority	386
37	E00	Comptroller of Maryland	45,148
38	E20	State Treasurer's Office	756
39	E50	Department of Assessments and Taxation	94,335
40	E75	Maryland Lottery and Gaming Control Agency	39,686
41	F10	Department of Budget and Management	36,598
42	F50	Department of Information Technology	1,853
43	G20	State Retirement Agency	43,266
44	G50	Teachers and State Employees Supplemental Retirement	
45		Plans	4,348
46	H00	Department of General Services	2,337

1	J00	Department of Transportation	1,842,652
2	K00	Department of Natural Resources	203,033
3	L00	Department of Agriculture	31,338
4	M00	Department of Health and Mental Hygiene	132,440
5	N00	Department of Human Resources	25,722
6	P00	Department of Labor, Licensing and Regulation	82,890
7	Q00	Department of Public Safety and Correctional Services	78,308
8	R00	State Department of Education	7,596
9	R15	Maryland Public Broadcasting Commission	23,772
10	R62	Maryland Higher Education Commission	1,165
11	S00	Department of Housing and Community Development	70,408
12	T00	Department of Commerce	14,670
13	U00	Department of the Environment	126,696
14	W00	Department of State Police	148,943
15			
16		Total Special Funds	<u>3,311,705</u>
17			<u>3,390,795</u>
18			

19		Agency	Federal Funds
20	C81	Office of the Attorney General	9,013
21	C90	Public Service Commission	1,244
22	D12	Department of Disabilities	3,058
23	D13	Maryland Energy Administration	1,125
24	D15	Boards and Commissions	5,977
25	D26	Department of Aging	5,057
26	D27	Maryland Commission on Civil Rights	2,025
27	D40	Department of Planning	2,725
28	D50	Military Department	48,497
29	D55	Department of Veterans Affairs	2,253
30	D78	Maryland Health Benefit Exchange	9,984
31	D80	Maryland Insurance Administration	1,346
32	H00	Department of General Services	1,260
33	J00	Department of Transportation	264
34	K00	Department of Natural Resources	28,479
35	L00	Department of Agriculture	3,976
36	M00	Department of Health and Mental Hygiene	251,138
37	N00	Department of Human Resources	873,521
38	P00	Department of Labor, Licensing and Regulation	282,858
39	Q00	Department of Public Safety and Correctional Services	65,485
40	R00	State Department of Education	281,098
41	R15	Maryland Public Broadcasting Commission	1,235
42	R62	Maryland Higher Education Commission	456
43	R99	Maryland School for the Deaf	1,860
44	S00	Department of Housing and Community Development	24,957
45	T00	Department of Commerce	2,162
46	U00	Department of the Environment	70,976

1	V00	Department of Juvenile Services	4,501
2			
3		Total Federal Funds	1,986,530
4			<hr/> <hr/>
5			Current
6			Unrestricted
7		Agency	Funds
8	R13	Morgan State University	183,701
9	R30	University System of Maryland	3,651,363
10			<hr/>
11		Total Current Unrestricted Funds	3,835,064
12		Less: General Funds in Higher Education	3,835,064
13			<hr/>
14		Net Current Unrestricted Funds	- 0 -
15			<hr/> <hr/>

16 SECTION 20. AND BE IT FURTHER ENACTED, That the Governor shall abolish
 17 657 vacant regular full-time equivalent positions, inclusive of any legislative position
 18 reductions, and reduce general funds of \$20,000,000 and special funds of \$5,000,000 in
 19 fiscal 2017. Positions and funding for this purpose shall be reduced within Executive
 20 Branch agencies in fiscal 2017 in accordance with a schedule determined by the Governor.

21 Further provided that the Administration shall have the Board of Public Works
 22 approve the position abolitions before July 1, 2016. The Administration shall also provide
 23 a list of abolished positions to the budget committees and the Department of Legislative
 24 Services.

25 SECTION 21. AND BE IT FURTHER ENACTED, That the Governor is hereby
 26 authorized to transfer by approved budget amendment from State agencies to the F50B04
 27 Department of Information Technology (DoIT), positions and funding related to statewide
 28 enterprise services to be provided by DoIT in fiscal 2017.

29 SECTION 22. AND BE IT FURTHER ENACTED, That the Governor’s budget books
 30 shall include a forecast of the impact of the Executive budget proposal on the long-term
 31 fiscal condition of the General Fund, the Transportation Trust Fund, and higher education
 32 Current Unrestricted Fund accounts. This forecast shall estimate aggregate revenues,
 33 expenditures, and fund balances in each account for the fiscal year last completed, the
 34 current year, the budget year, and four years thereafter. Expenditures shall be reported at
 35 such agency, program or unit levels, or categories as may be determined appropriate after
 36 consultation with the Department of Legislative Services. A statement of major
 37 assumptions underlying the forecast shall also be provided, including but not limited to
 38 general salary increases, inflation, and growth of caseloads in significant program areas.

39 SECTION 23. AND BE IT FURTHER ENACTED, That all across-the-board
 40 reductions applied to the Executive Branch, unless otherwise stated, shall apply to current
 41 unrestricted and general funds in the University System of Maryland, St. Mary’s College

1 of Maryland, Morgan State University, and Baltimore City Community College.

2 SECTION 24. AND BE IT FURTHER ENACTED, That the General Accounting
3 Division of the Comptroller of Maryland shall establish a subsidiary ledger control account
4 to debit all State agency funds budgeted under subobject 0175 (Workers' Compensation
5 coverage) and to credit all payments disbursed to the Chesapeake Employers' Insurance
6 Company (CEIC) via transmittal. The control account shall also record all funds withdrawn
7 from CEIC and returned to the State and subsequently transferred to the General Fund.
8 CEIC shall submit monthly reports to the Department of Legislative Services concerning
9 the status of the account.

10 SECTION 25. AND BE IT FURTHER ENACTED, That the Governor's budget books
11 shall include a summary statement of federal revenues by major federal program sources
12 supporting the federal appropriations made therein along with the major assumptions
13 underpinning the federal fund estimates. The Department of Budget and Management
14 (DBM) shall exercise due diligence in reporting this data and ensure that they are updated
15 as appropriate to reflect ongoing congressional action on the federal budget. In addition,
16 DBM shall provide to the Department of Legislative Services (DLS) data for the actual,
17 current, and budget years listing the components of each federal fund appropriation by
18 Catalog of Federal Domestic Assistance number or equivalent detail for programs not in
19 the catalog. Data shall be provided in an electronic format subject to the concurrence of
20 DLS.

21 SECTION 26. AND BE IT FURTHER ENACTED, That in the expenditure of federal
22 funds appropriated in this budget or subsequent to the enactment of this budget by the
23 budget amendment process:

24 (1) State agencies shall administer these federal funds in a manner that
25 recognizes that federal funds are taxpayer dollars that require prudent fiscal management,
26 careful application to the purposes for which they are directed, and strict attention to
27 budgetary and accounting procedures established for the administration of all public funds.

28 (2) For fiscal 2017, except with respect to capital appropriations, to the
29 extent consistent with federal requirements:

30 (i) when expenditures or encumbrances may be charged to either
31 State or federal fund sources, federal funds shall be charged before State funds are charged
32 except that this policy does not apply to the Department of Human Resources with respect
33 to federal funds to be carried forward into future years for child welfare or welfare reform
34 activities;

35 (ii) when additional federal funds are sought or otherwise become
36 available in the course of the fiscal year, agencies shall consider, in consultation with the
37 Department of Budget and Management (DBM), whether opportunities exist to use these
38 federal revenues to support existing operations rather than to expand programs or
39 establish new ones; and

1 (iii) DBM shall take appropriate actions to effectively establish the
2 provisions of this section as policies of the State with respect to the administration of
3 federal funds by executive agencies.

4 SECTION 27. AND BE IT FURTHER ENACTED, That the Department of Budget
5 and Management (DBM) shall provide an annual report on indirect costs to the General
6 Assembly in January 2017 as an appendix in the Governor's fiscal 2018 budget books. The
7 report must detail by agency for the actual fiscal 2016 budget the amount of statewide
8 indirect cost recovery received, the amount of statewide indirect cost recovery transferred
9 to the General Fund, and the amount of indirect cost recovery retained for use by each
10 agency. In addition, the report must list the most recently available federally approved
11 statewide and internal agency cost-recovery rates. As part of the normal fiscal/compliance
12 audit performed for each agency once every three years, the Office of Legislative Audits
13 shall assess available information on the timeliness, completeness, and deposit history of
14 indirect cost recoveries by State agencies. Further provided that for fiscal 2017, excluding
15 the Maryland Department of Transportation, the amount of revenue received by each
16 agency from any federal source for statewide cost recovery shall be transferred only to the
17 General Fund and may not be retained in any clearing account or by any other means, nor
18 may DBM or any other agency or entity approve exemptions to permit any agency to retain
19 any portion of federal statewide cost recoveries.

20 SECTION 28. AND BE IT FURTHER ENACTED, That it is the intent of the General
21 Assembly that all State departments, agencies, bureaus, commissions, boards, and other
22 organizational units included in the State budget, including the Judiciary, shall prepare
23 and submit items for the fiscal 2018 budget detailed by Comptroller subobject classification
24 in accordance with instructions promulgated by the Comptroller of Maryland. The
25 presentation of budget data in the Governor's budget books shall include object, fund, and
26 personnel data in the manner provided for in fiscal 2017 except as indicated elsewhere in
27 this Act; however, this may not preclude the placement of additional information into the
28 budget books. For actual fiscal 2016 spending, the fiscal 2017 working appropriation, and
29 the fiscal 2018 allowance, the budget detail shall be available from the Department of
30 Budget and Management (DBM) automated data system at the subobject level by subobject
31 codes and classifications for all agencies. To the extent possible, except for public higher
32 education institutions, subobject expenditures shall be designated by fund for actual fiscal
33 2016 spending, the fiscal 2017 working appropriation, and the fiscal 2018 allowance. The
34 agencies shall exercise due diligence in reporting this data and ensuring correspondence
35 between reported position and expenditure data for the actual, current, and budget fiscal
36 years. This data shall be made available on request and in a format subject to the
37 concurrence of the Department of Legislative Services (DLS). Further, the expenditure of
38 appropriations shall be reported and accounted for by the subobject classification in
39 accordance with the instructions promulgated by the Comptroller of Maryland.

40 Further provided that due diligence shall be taken to accurately report full-time
41 equivalent counts of contractual positions in the budget books. For the purpose of this
42 count, contractual positions are defined as those individuals having an employee-employer
43 relationship with the State. This count shall include those individuals in higher education
44 institutions who meet this definition but are paid with additional 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 2018 budget bill affecting fiscal 2017 or 2018, 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 fiscal 2017, any appropriations approved in this Act that
10 are determined to be in excess of the needs of any agency or program above the aggregate
11 estimate of \$30,000,000 in reversions may be withdrawn either through Board of Public
12 Works, in accordance with Section 7-213 of the State Finance and Procurement Article, or
13 through a deficiency appropriation in the fiscal 2018 budget bill.

14 SECTION 29. AND BE IT FURTHER ENACTED, That on or before August 1, 2016,
15 each State agency and each public institution of higher education shall report to the
16 Department of Budget and Management (DBM) any agreements in place for any part of
17 fiscal 2016 between State agencies and any public institution of higher education involving
18 potential expenditures in excess of \$100,000 over the term of the agreement. Further
19 provided that DBM shall provide direction and guidance to all State agencies and public
20 institutions of higher education as to the procedures and specific elements of data to be
21 reported with respect to these interagency agreements, to include at a minimum:

22 (1) a common code for each interagency agreement that specifically
23 identifies each agreement and the fiscal year in which the agreement began;

24 (2) the starting date for each agreement;

25 (3) the ending date for each agreement;

26 (4) a total potential expenditure, or not-to-exceed dollar amount, for the
27 services to be rendered over the term of the agreement by any public institution of higher
28 education to any State agency;

29 (5) a description of the nature of the goods and services to be provided;

30 (6) the total number of personnel, both full-time and part-time, associated
31 with the agreement;

32 (7) contact information for the agency and the public institution of higher
33 education for the person(s) having direct oversight or knowledge of the agreement;

34 (8) the amount and rate of any indirect cost recovery or overhead charges
35 assessed by the institution of higher education related to the agreement; and

1 (9) the justification submitted to DBM for indirect cost recovery rates
2 greater than 20%.

3 Further provided that DBM shall submit a consolidated report to the budget
4 committees and the Department of Legislative Services by December 1, 2016, that contains
5 information on all agreements between State agencies and any public institution of higher
6 education involving potential expenditures in excess of \$100,000 that were in effect at any
7 time during fiscal 2016.

8 Further provided that the Secretary shall review each current higher education
9 interagency agreement in excess of \$500,000 to determine why the services cannot be
10 provided by the State agencies and is, therefore, appropriate for using higher education;
11 ensure that agencies maintain documentation of all agreements, amendments, task orders,
12 and invoices; ensure that the overhead charges and direct service costs are not excessive;
13 and ensure that all work performed by higher education is documented. Further provided
14 that no new higher education interagency agreement may be entered into during fiscal 2017
15 without prior approval of the Secretary.

16 SECTION 30. AND BE IT FURTHER ENACTED, That any budget amendment to
17 increase the total amount of special, federal, or higher education (current restricted and
18 current unrestricted) fund appropriations, or to make reimbursable fund transfers from the
19 Governor's Office of Crime Control and Prevention or the Maryland Emergency
20 Management Agency, made in Section 1 of this Act shall be subject to the following
21 restrictions:

22 (1) This section may not apply to budget amendments for the sole purpose
23 of:

24 (i) appropriating funds available as a result of the award of federal
25 disaster assistance; and

26 (ii) transferring funds from the State Reserve Fund – Economic
27 Development Opportunities Fund for projects approved by the Legislative Policy
28 Committee.

29 (2) Budget amendments increasing total appropriations in any fund
30 account by \$100,000 or more may not be approved by the Governor until:

31 (i) that amendment has been submitted to the Department of
32 Legislative Services (DLS); and

33 (ii) the budget committees or the Legislative Policy Committee have
34 considered the amendment or 45 days have elapsed from the date of submission of the
35 amendment. Each amendment submitted to DLS shall include a statement of the amount,
36 sources of funds and purposes of the amendment, and a summary of the impact on regular
37 position or contractual full-time equivalent payroll requirements.

1 (3) Unless permitted by the budget bill or the accompanying supporting
2 documentation or by any other authorizing legislation, and notwithstanding the provisions
3 of Section 3–216 of the Transportation Article, a budget amendment may not:

4 (i) restore funds for items or purposes specifically denied by the
5 General Assembly;

6 (ii) fund a capital project not authorized by the General Assembly
7 provided, however, that subject to provisions of the Transportation Article, projects of the
8 Maryland Department of Transportation (MDOT) shall be restricted as provided in Section
9 1 of this Act;

10 (iii) increase the scope of a capital project by an amount 7.5% or more
11 over the approved estimate or 5.0% or more over the net square footage of the approved
12 project until the amendment has been submitted to DLS, and the budget committees have
13 considered and offered comment to the Governor or 45 days have elapsed from the date of
14 submission of the amendment. This provision does not apply to MDOT; and

15 (iv) provide for the additional appropriation of special, federal, or
16 higher education funds of more than \$100,000 for the reclassification of a position or
17 positions.

18 (4) A budget may not be amended to increase a federal fund appropriation
19 by \$100,000 or more unless documentation evidencing the increase in funds is provided
20 with the amendment and fund availability is certified by the Secretary of the Department
21 of Budget and Management (DBM).

22 (5) No expenditure or contractual obligation of funds authorized by a
23 proposed budget amendment may be made prior to approval of that amendment by the
24 Governor.

25 (6) Notwithstanding the provisions of this section, any federal, special, or
26 higher education fund appropriation may be increased by budget amendment upon a
27 declaration by the Board of Public Works that the amendment is essential to maintaining
28 public safety, health, or welfare, including protecting the environment or the economic
29 welfare of the State.

30 (7) Budget amendments for new major information technology projects, as
31 defined by Sections 3A–301 and 3A–302 of the State Finance and Procurement Article,
32 must include an Information Technology Project Request, as defined in Section 3A–308 of
33 the State Finance and Procurement Article.

34 (8) Further provided that the fiscal 2017 appropriation detail as shown in
35 the Governor’s budget books submitted to the General Assembly in January 2017 and the
36 supporting electronic detail may not include appropriations for budget amendments that
37 have not been signed by the Governor, exclusive of the MDOT pay–as–you–go capital

1 program.

2 (9) Further provided that it is the policy of the State to recognize and
3 appropriate additional special, higher education, and federal revenues in the budget bill as
4 approved by the General Assembly. Further provided that for the fiscal 2018 allowance,
5 DBM shall continue policies and procedures to minimize reliance on budget amendments
6 for appropriations that could be included in a deficiency appropriation.

7 SECTION 31. AND BE IT FURTHER ENACTED, That:

8 (1) The Secretary of the Department of Health and Mental Hygiene shall
9 maintain the accounting systems necessary to determine the extent to which funds
10 appropriated for fiscal 2016 in program M00Q01.03 Medical Care Provider
11 Reimbursements have been disbursed for services provided in that fiscal year and shall
12 prepare and submit the periodic reports required under this section for that program.

13 (2) The State Superintendent of Schools shall maintain the accounting
14 systems necessary to determine the extent to which funds appropriated for fiscal 2016 to
15 program R00A02.07 Students With Disabilities for Non-Public Placements have been
16 disbursed for services provided in that fiscal year and to prepare periodic reports as
17 required under this section for that program.

18 (3) The Secretary of the Department of Human Resources shall maintain
19 the accounting systems necessary to determine the extent to which funds appropriated for
20 fiscal 2016 in program N00G00.01 Foster Care Maintenance Payments have been
21 disbursed for services provided in that fiscal year, including detail on average monthly
22 caseload, average monthly cost per case, and the total expended for each foster care
23 program, and to prepare the periodic reports required under this section for that program.

24 (4) For the programs specified, reports must indicate total appropriations
25 for fiscal 2016 and total disbursements for services provided during that fiscal year up
26 through the last day of the second month preceding the date on which the report is to be
27 submitted and a comparison to data applicable to those periods in the preceding fiscal year.

28 (5) Reports shall be submitted to the budget committees, the Department
29 of Legislative Services, the Department of Budget and Management, and the Comptroller
30 on November 1, 2016; March 1, 2017; and June 1, 2017.

31 (6) It is the intent of the General Assembly that general funds appropriated
32 for fiscal 2016 to the programs specified that have not been disbursed within a reasonable
33 period, not to exceed 12 months from the end of the fiscal year, shall revert.

34 SECTION 32. AND BE IT FURTHER ENACTED, That no funds in this budget may
35 be expended to pay the salary of a Secretary or an Acting Secretary of any department
36 whose nomination as Secretary has been rejected by the Senate or an Acting Secretary who
37 was serving in that capacity prior to the 2016 session whose nomination for the Secretary
38 position was not put forward and approved by the Senate during the 2016 session unless

1 the Acting Secretary is appointed under Article II, Section 11 of the Maryland Constitution
2 prior to July 1, 2016.

3 SECTION 33. AND BE IT FURTHER ENACTED, That the Board of Public Works
4 (BPW), in exercising its authority to create additional positions pursuant to Section 7–236 of
5 the State Finance and Procurement Article, may authorize during the fiscal year no more
6 than 100 positions in excess of the total number of authorized State positions on July 1, 2016,
7 as determined by the Secretary of the Department of Budget and Management (DBM).
8 Provided, however, that if the imposition of this ceiling causes undue hardship in any
9 department, agency, board, or commission, additional positions may be created for that
10 affected unit to the extent that positions authorized by the General Assembly for the fiscal
11 year are abolished in that unit or in other units of State government. It is further provided
12 that the limit of 100 does not apply to any position that may be created in conformance with
13 specific manpower statutes that may be enacted by the State or federal government nor to
14 any positions created to implement block grant actions or to implement a program reflecting
15 fundamental changes in federal/State relationships. Notwithstanding anything contained in
16 this section, BPW may authorize additional positions to meet public emergencies resulting
17 from an act of God and violent acts of man that are necessary to protect the health and safety
18 of the people of Maryland.

19 BPW may authorize the creation of additional positions within the Executive Branch
20 provided that 1.25 full–time equivalent contractual positions are abolished for each regular
21 position authorized and that there be no increase in agency funds in the current budget
22 and the next two subsequent budgets as the result of this action. It is the intent of the
23 General Assembly that priority is given to converting individuals that have been in
24 contractual positions for at least two years. Any position created by this method may not
25 be counted within the limitation of 100 under this section.

26 The numerical limitation on the creation of positions by BPW established in this
27 section may not apply to positions entirely supported by funds from federal or other
28 non–State sources so long as both the appointing authority for the position and the
29 Secretary of DBM certify for each position created under this exception that:

30 (1) funds are available from non–State sources for each position
31 established under this exception;

32 (2) any positions created will be abolished in the event that non–State
33 funds are no longer available; and

34 (3) add 78.5 total positions to the Department of Health and Mental
35 Hygiene’s program M00L08.01 Springfield Hospital Center, program M00L11.01 John L.
36 Gildner Regional Institute for Children and Adolescents, and program M00L05.01 Regional
37 Institute for Children and Adolescents – Baltimore to restore the positions reduced due to
38 privatization and bed reductions.

39 The Secretary of DBM shall certify and report to the General Assembly by June 30,
40 2017, the status of positions created with non–State funding sources during fiscal 2013

1 through 2017 under this provision as remaining, authorized, or abolished due to the
2 discontinuation of funds.

3 SECTION 34. AND BE IT FURTHER ENACTED, That immediately following the
4 close of fiscal 2016, the Secretary of the Department of Budget and Management (DBM)
5 shall determine the total number of full-time equivalent (FTE) positions that are
6 authorized as of the last day of fiscal 2016 and on the first day of fiscal 2017. Authorized
7 positions shall include all positions authorized by the General Assembly in the personnel
8 detail of the budgets for fiscal 2016 and 2017, including nonbudgetary programs, the
9 Maryland Transportation Authority, the University System of Maryland self-supported
10 activities, and the Maryland Correctional Enterprises.

11 DBM shall also prepare a report during fiscal 2017 for the budget committees upon
12 creation of regular FTE positions through Board of Public Works action and upon transfer
13 or abolition of positions. This report shall also be provided as an appendix in the fiscal 2018
14 Governor's budget books. It shall note, at the program level:

- 15 (1) where regular FTE positions have been abolished;
16 (2) where regular FTE positions have been created;
17 (3) from where and to where regular FTE positions have been transferred;
18 and
19 (4) where any other adjustments have been made.

20 Provision of contractual FTE position information in the same fashion as reported in
21 the appendices of the fiscal 2018 Governor's budget books shall also be provided.

22 SECTION 35. AND BE IT FURTHER ENACTED, That the Department of Budget
23 and Management and the Maryland Department of Transportation are required to submit
24 to the Department of Legislative Services (DLS) Office of Policy Analysis:

25 (1) a report in Excel format listing the grade, salary, title, and incumbent
26 of each position in the Executive Pay Plan (EPP) as of July 15, 2016; October 15, 2016;
27 January 15, 2017; and April 15, 2017; and

28 (2) detail on any lump-sum increases given to employees paid on the EPP
29 subsequent to the previous quarterly report.

30 Flat-rate employees on the EPP shall be included in these reports. Each position in
31 the report shall be assigned a unique identifier that describes the program to which the
32 position is assigned for budget purposes and corresponds to the manner of identification of
33 positions within the budget data provided annually to the DLS Office of Policy Analysis.

34 SECTION 36. AND BE IT FURTHER ENACTED, That no position identification
35 number assigned to a position abolished in this budget may be reassigned to a job or

1 function different from that to which it was assigned when the budget was submitted to the
2 General Assembly. Incumbents in positions abolished may continue State employment in
3 another position.

4 SECTION 37. AND BE IT FURTHER ENACTED, That the Secretary of the
5 Department of Budget and Management shall include as an appendix in the fiscal 2018
6 Governor's budget books an accounting of the fiscal 2016 actual, fiscal 2017 working
7 appropriation, and fiscal 2018 estimated revenues and expenditures associated with the
8 employees' and retirees' health plan. The data in this report should be consistent with the
9 budget data submitted to the Department of Legislative Services. This accounting shall
10 include:

11 (1) any health plan receipts received from State agencies, employees, and
12 retirees, as well as prescription rebates or recoveries, or audit recoveries, and other
13 miscellaneous recoveries;

14 (2) any premium, capitated, or claims expenditures paid on behalf of State
15 employees and retirees for any health, mental health, dental, or prescription plan, as well
16 as any administrative costs not covered by these plans; and

17 (3) any balance remaining and held in reserve for future provider
18 payments.

19 SECTION 38. AND BE IT FURTHER ENACTED, That it is the intent of the General
20 Assembly that the Maryland Department of Planning, the Department of Natural
21 Resources, the Maryland Department of Agriculture, the Maryland Department of the
22 Environment, and the Department of Budget and Management provide a report to the
23 budget committees by December 1, 2016, on Chesapeake Bay restoration spending. The
24 report shall be drafted subject to the concurrence of the Department of Legislative Services
25 (DLS) in terms of both electronic format to be used and data to be included. The report
26 should include:

27 (1) fiscal 2016 annual spending by fund, fund source, program, and State
28 government agency; associated nutrient and sediment reduction; and the impact on living
29 resources and ambient water quality criteria for dissolved oxygen, water clarity, and
30 "chlorophyll a" for the Chesapeake Bay and its tidal tributaries to be submitted
31 electronically in disaggregated form to DLS;

32 (2) projected fiscal 2017 to 2025 annual spending by fund, fund source,
33 program, and State government agency; associated nutrient and sediment reductions; and
34 the impact on living resources and ambient water quality criteria for dissolved oxygen,
35 water clarity, and "chlorophyll a" for the Chesapeake Bay and its tidal tributaries to be
36 submitted electronically in disaggregated form to DLS;

37 (3) an overall framework discussing the needed regulations, revenues,
38 laws, and administrative actions and their impacts on individuals, organizations,
39 governments, and businesses by year from fiscal 2016 to 2025 in order to reach the calendar

1 2025 requirement of having all best management practices in place to meet water quality
2 standards for restoring the Chesapeake Bay to be both written in narrative form and
3 tabulated in spreadsheet form that is submitted electronically in disaggregated form to
4 DLS; and

5 (4) an analysis of the various options for financing Chesapeake Bay
6 restoration including public-private partnerships, a regional financing authority, nutrient
7 trading, technological developments, and any other policy innovations that would improve
8 the effectiveness of Maryland and other states' efforts toward Chesapeake Bay restoration.

9 SECTION 39. AND BE IT FURTHER ENACTED, That it is the intent of the General
10 Assembly that the Department of Budget and Management, the Department of Natural
11 Resources, and the Maryland Department of the Environment provide two reports on
12 Chesapeake Bay restoration spending. The reports shall be drafted subject to the
13 concurrence of the Department of Legislative Services (DLS) in terms of both electronic
14 format to be used and data to be included. The scope of the reports is as follows:

15 (1) Chesapeake Bay restoration operating and capital expenditures by
16 agency, fund type, and particular fund source based on programs that have over 50% of
17 their activities directly related to Chesapeake Bay restoration for the fiscal 2016 actual,
18 fiscal 2017 working appropriation, and fiscal 2018 allowance to be included as an appendix
19 in the Governor's fiscal 2018 budget books and submitted electronically in disaggregated
20 form to DLS; and

21 (2) two-year milestones funding by agency, best management practice,
22 fund type, and particular fund source along with associated nutrient and sediment
23 reductions for fiscal 2015, 2016, 2017, and 2018 to be submitted electronically in
24 disaggregated form to DLS.

25 SECTION 40. AND BE IT FURTHER ENACTED, That the Department of Budget
26 and Management shall provide an annual report on the revenue from the Regional
27 Greenhouse Gas Initiative (RGGI) carbon dioxide emission allowance auctions and
28 set-aside allowances to the General Assembly in conjunction with the submission of the
29 fiscal 2018 budget and annually thereafter as an appendix to the Governor's budget books.
30 This report shall include information for the actual fiscal 2016 budget, fiscal 2017 working
31 appropriation, and fiscal 2018 allowance. The report shall detail revenue assumptions used
32 to calculate the available Strategic Energy Investment Fund (SEIF) from RGGI auctions
33 for each fiscal year including:

34 (1) the number of auctions;

35 (2) the number of allowances sold;

36 (3) the allowance price for both current and future (if offered) control period
37 allowances sold in each auction;

38 (4) prior year fund balance from RGGI auction revenue to support the

1 appropriation; and

2 (5) anticipated revenue from set-aside allowances.

3 The report shall also include detail on the amount of the SEIF from RGGI auction
4 revenue available to each agency that receives funding through each required allocation,
5 separately identifying any prior year fund balance for:

6 (1) energy assistance;

7 (2) energy efficiency and conservation programs, low- and
8 moderate-income sector;

9 (3) energy efficiency and conservation programs, all other sectors;

10 (4) renewable and clean energy programs and initiatives, education,
11 climate change, and resiliency programs;

12 (5) administrative expenditures;

13 (6) dues owed to the RGGI, Inc.; and

14 (7) transfers or diversions of revenue made to other funds.

15 SECTION 41. AND BE IT FURTHER ENACTED, That \$1,000,000 of the general
16 fund appropriation within the Department of State Police (DSP) may not be expended until
17 DSP submits the Crime in Maryland, 2015 Uniform Crime Report (UCR) to the budget
18 committees. The budget committees shall have 45 days to review and comment following
19 receipt of the report. Funds restricted pending the receipt of the report may not be
20 transferred by budget amendment or otherwise to any other purpose and shall revert to the
21 General Fund if the report is not submitted to the budget committees.

22 Further provided that if DSP encounters difficulty obtaining necessary crime data
23 on a timely basis from local jurisdictions who provide the data for inclusion in the UCR,
24 DSP shall notify the Governor's Office of Crime Control and Prevention (GOCCP). GOCCP
25 shall withhold a portion, totaling at least 15% but no more than 50%, of that jurisdiction's
26 State Aid for Police Protection (SAPP) grant for fiscal 2017 upon receipt of notification from
27 DSP. GOCCP shall withhold SAPP funds until such a time that the jurisdiction submits its
28 crime data to DSP. DSP and GOCCP shall submit a report to the budget committees
29 indicating any jurisdiction from which crime data was not received on a timely basis and
30 the amount of SAPP funding withheld from each jurisdiction.

31 SECTION 42. AND BE IT FURTHER ENACTED, That \$100,000 of the special fund
32 appropriation in the Motor Vehicle Administration (MVA) and \$100,000 of the special fund
33 appropriation in the Public Service Commission (PSC) may not be expended unless MVA
34 and PSC submit (1) a joint report by October 1, 2016, detailing how each agency plans to
35 comply with the professional license suspension program in the Department of Human

1 Resources – Child Support Enforcement Administration (CSEA), and (2) a follow-up report
2 before December 1, 2016, with the status of implementation of procedures to comply with
3 the professional license suspension program planned in the first report including the
4 number of referrals made to the licensing agencies to date by CSEA in fiscal 2017 and the
5 number of licenses suspended. The budget committees shall have 45 days to review and
6 comment.

7 Funds restricted pending the receipt of a report may not be transferred by budget
8 amendment or otherwise to any other purpose and shall be canceled if the reports are not
9 submitted to the budget committees.

10 SECTION 43. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund
11 appropriation within the Department of Juvenile Services (DJS) and \$100,000 of the
12 general fund appropriation within the Juvenile Services Education (JSE) unit of the
13 Maryland State Department of Education (MSDE) may not be expended until:

14 (1) DJS and MSDE jointly submit a report to the budget committees on:

15 (a) The advancements made toward addressing the following
16 concerns with DJS education services:

17 (i) lack of postsecondary, vocational, and work opportunities;

18 (ii) grouping classes by living unit as opposed to skill level;

19 (iii) high vacancy rates and turnover for facility staff and a
20 lack of a substitute system;

21 (iv) space limitations due to the physical plant and age of the
22 DJS facilities;

23 (v) adherence to students' Individualized Education
24 Programs;

25 (vi) the potential for establishing a tuition assistance or
26 student loan repayment program for students in higher education institutions who commit
27 to teaching in a JSE facility and a Grow Your Own program; and

28 (vii) recordkeeping and transition services between DJS
29 facility schools and local school systems.

30 (b) The mechanisms for ensuring proper communication between
31 MSDE, DJS, and local school systems, particularly when a lack of services has been
32 identified or a complaint has been lodged.

33 (c) A detailed accounting of how the additional resources provided
34 in the fiscal 2017 allowance have been utilized, the impact those resources have had on the

1 delivery of education services, and the total amount of education funds allocated to each
2 facility by funding source.

3 (d) Information on each contract between DJS and a private
4 provider that delivers education services to committed youth, including the education
5 services provided, the cost of those services, and the number of youth served.

6 (e) The development of measures evaluating the performance of the
7 JSE program, to include but not be limited to the following measures:

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

10 (ii) teacher vacancy rates and length of tenure;

11 (iii) contacts with local school system liaisons to support
12 student transition into the community;

13 (iv) students participating in postsecondary opportunities and
14 vocational opportunities; and

15 (v) the number of classroom hours canceled due to the
16 unavailability of a teacher or substitute.

17 Provided that the report shall be submitted to the budget committees no later than
18 November 15, 2016, with follow-up reports submitted biannually; and

19 (2) Data for the identified performance measures shall be included in
20 MSDE's annual Managing for Results performance measure submission beginning with the
21 fiscal 2018 allowance submitted in January 2017.

22 The budget committees shall have 45 days to review and comment from the date of
23 each submission. It is the intent of the budget committees that \$50,000 be released to each
24 agency upon receipt and approval of the November 2016 report. The remaining \$50,000
25 shall be released to each agency upon satisfactory submission of the performance measure
26 data with the fiscal 2018 allowance. Funds restricted pending the receipt of a report may
27 not be transferred by budget amendment or otherwise to any other purpose and shall revert
28 to the General Fund if the report is not submitted to the budget committees.

29 SECTION 44. AND BE IT FURTHER ENACTED, That \$1,000,000 of the general
30 fund appropriation in Program M00L01.02 Community Services made for the purpose of
31 establishing a Center of Excellence for Prevention and Treatment, \$50,000 of the general
32 fund appropriation in Program N00B00.04 General Administration – State made for the
33 purpose of implementing a heroin screening tool, and \$50,000 of the general fund
34 appropriation in Program V00D02.01 Departmental Support made for the purpose of
35 establishing a heroin screening tool may not be expended for those purposes and instead
36 may only be transferred to Program M00L01.02 Community Services for the purpose of

1 funding an expansion of the current substance use disorder treatment services provided in
 2 that program. Funds not expended for this restricted purpose may not be transferred by
 3 budget amendment or otherwise to any other purpose and shall revert to the General Fund.

4 SECTION 46. AND BE IT FURTHER ENACTED, That the following amounts,
 5 totaling \$446,000, shall be added to the general fund appropriation for programs of the
 6 General Assembly to provide the requested amounts net of the statewide across-the-board
 7 reduction for employee and retiree health insurance:

8	<u>B75A01.01</u>	<u>Senate</u>	<u>80,830</u>
9	<u>B75A01.02</u>	<u>House of Delegates</u>	<u>140,391</u>
10	<u>B75A01.03</u>	<u>General Legislative Expenses</u>	<u>1,168</u>
11	<u>B75A01.04</u>	<u>Office of the Executive Director</u>	<u>54,738</u>
12	<u>B75A01.05</u>	<u>Office of Legislative Audits</u>	<u>66,967</u>
13	<u>B75A01.06</u>	<u>Office of Legislative Information Systems</u>	<u>18,634</u>
14	<u>B75A01.07</u>	<u>Office of Policy Analysis</u>	<u>83,272</u>
15		<u>Total General Funds</u>	<u>446,000</u>

16 SECTION 47. AND BE IT FURTHER ENACTED, That it is the intent of the General
 17 Assembly that, in fiscal 2016 and 2017, the Developmental Disabilities Administration
 18 within the Department of Health and Mental Hygiene shall:

19 (1) determine all cost savings realized due to nonpayment to providers for
 20 weather-related closures;

21 (2) implement a methodology to distribute funds from cost savings realized
 22 due to nonpayment to providers for weather-related closures to:

23 (i) providers that experienced loss of revenue due to
 24 weather-related closures; and

25 (ii) residential service providers that experienced weather-related
 26 costs including staff overtime, resident relocation, or other costs necessary to ensure health
 27 and safety; and

28 (3) distribute, based on the proportion of financial loss reported by each
 29 provider and to the extent funds are available in the budget, all funds from cost savings
 30 realized due to nonpayment to providers for weather-related closures to providers
 31 submitting required information.

32 To be eligible to receive redistributed funds from cost savings realized due to
 33 nonpayment to providers for weather-related closures, a provider shall report to the
 34 department:

35 (1) the date or dates of each weather-related absence for which a claim is
 36 being submitted;

1 (2) a detailed listing of financial losses and/or increased costs directly
2 attributed to each weather-related absence; and

3 (3) an explanation of how the claimed amount of financial losses and
4 increased costs were determined.

5 The department shall prepare guidelines and instructions for providers to submit
6 weather-related claims. In addition, the department must, within 30 days after the end of
7 the fiscal year, report to the committees the amount of funds from cost savings realized due
8 to nonpayment to providers that is distributed to providers in fiscal 2016 and 2017.

9 SECTION ~~22.~~ 48. AND BE IT FURTHER ENACTED, That numerals of this bill
10 showing subtotals and totals are informative only and are not actual appropriations. The
11 actual appropriations are in the numerals for individual items of appropriation. It is the
12 legislative intent that in subsequent printings of the bill the numerals in subtotals and
13 totals shall be administratively corrected or adjusted for continuing purposes of
14 information, in order to be in arithmetic accord with the numerals in the individual items.

15 SECTION ~~23.~~ 49. AND BE IT FURTHER ENACTED, That pursuant to the
16 provisions of Article III, Section 52(5a) of the Maryland Constitution, the following total of
17 all proposed appropriations and the total of all estimated revenues available to pay the
18 appropriations for the 2017 fiscal year are submitted.

BUDGET SUMMARY (\$)

Fiscal Year 2016

1			
2			
3	General Fund Balance, June 30, 2015		320,393,038
4	available for 2016 Operations		
5	2016 Estimated Revenues (all funds)		40,444,891,468
6	Reimbursement from reserve for Tax Credits		18,306,619
7	Transfer from other funds		4,500,000
8	2016 Appropriations as amended (all funds)	40,439,609,695	
9	2016 Deficiencies (all funds)	179,723,185	
10	Specific Reversions	(266,688,140)	
11	Prior Year Reversions	(37,000,000)	
12	Estimated Agency Reversions	(30,000,000)	
13		<hr/>	
14	Subtotal Appropriations (all funds)		40,285,644,740
15			<hr/>
16	2016 General Funds Reserved for 2017 Operations		502,446,385
17			
18	2016 General Funds Reserved for 2017 Operations		502,446,385
19	2017 Estimated Revenues (all funds)		42,196,927,992
20	Reimbursement from reserve for Tax Credits		17,110,000
21	2017 Appropriations (all funds)	42,340,990,668	
22	Budget Bill Reductions	(42,531,823)	
23	Estimated Agency General Fund Reversions	(31,431,984)	
24		<hr/>	
25	Subtotal Appropriations (all funds)		42,267,026,860
26			<hr/>
27	2017 General Fund Unappropriated Balance		449,457,516

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2017

February 5, 2016

Mr. President, Mr. Speaker,
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 190 and/or House Bill 150 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2017.

Supplemental Budget No. 1 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

Sources:

Estimated general fund unappropriated balance		
July 1, 2017 (per Original Budget)		449,457,516

Uses:

General Funds	15,000,000	
		15,000,000

Revised estimated general fund unappropriated		
Balance July 1, 2017		434,457,516

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

1. M00F03.04 Family Health and Chronic Disease
 Services

In addition to the appropriation shown on page 58 of the printed bill (first reading file bill), to provide an operating grant to the Board of Directors of the University of Maryland Medical System to assist in the transition to a new Prince George’s County Regional Medical System.

Object .12 Grants, Subsidies and		
Contributions	15,000,000	
General Fund Appropriation		15,000,000

1 It is the intent of the Administration that a
2 grant to the Board of Directors of the
3 University of Maryland Medical System
4 shall be provided from fiscal 2018 to 2021.
5 The grants shall be \$15,000,000 in fiscal
6 2018, \$15,000,000 in fiscal year 2019,
7 \$5,000,000 in fiscal 2020, and \$5,000,000 in
8 fiscal 2021.

SENATE BILL 190

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
Appropriation					
2016 FY	0	0	0	0	0
2017 FY	<u>15,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000,000</u>
Subtotal	<u>15,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000,000</u>
Reduction in Appropriation					
2016 FY	0	0	0	0	0
2017 FY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Change in Appropriation	<u><u>15,000,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>15,000,000</u></u>

Sincerely,

Lawrence J. Hogan, Jr.
Governor

SUPPLEMENTAL BUDGET NO. 2– FISCAL YEAR 2017

February 11, 2016

Mr. President, Mr. Speaker,
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 190 and/or House Bill 150 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2017.

Supplemental Budget No. 2 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

Sources:

Estimated general fund unappropriated balance July 1, 2017 (per Supplemental Budget #1)		434,457,516
Special Funds		
J00301 Transportation Trust Fund	11,000,000	
SWF305 Cigarette Restitution Fund	420,644	11,420,644
Federal Funds		
93.778 Medical Assistance Program	82,803	82,803
Total Available		445,960,963

Uses:

General Funds	26,554,092	
Special Funds	11,420,644	
Federal Funds	82,803	38,057,539
		<hr/>

Revised estimated general fund unappropriated Balance July 1, 2017		407,903,424
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DEPARTMENT OF TRANSPORTATION

1. J00B01.01 State System Construction and
Equipment

In addition to the appropriation shown on page
37 of the printed bill (first reading file bill),

SENATE BILL 190

1 to provide funds for Watershed
2 Implementation Plan activities in
3 accordance with Section 8-613.3 of the
4 Transportation Article.

5	Object .14 Land and Structures.....	11,000,000	
6	Special Fund Appropriation.....		11,000,000

7 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

8 2. M00L01.02 Community Services

9 In addition to the appropriation shown on page
10 60 of the printed bill (first reading file bill),
11 to provide funds for a 2% rate increase for
12 providers of substance use services for the
13 uninsured.

14	Object .08 Contractual Services.....	2,282,539	
15	General Fund Appropriation		1,779,092
16	Special Fund Appropriation.....		420,644
17	Federal Fund Appropriation.....		82,803

18 MARYLAND HIGHER EDUCATION COMMISSION

19 3. R62I00.40 Maryland Early Graduation
20 Scholarship Program

21 To add an appropriation on page 107 of the
22 printed bill (first reading file bill), to
23 provide funds for the Maryland Early
24 Graduation Scholarship Program.

25	Object .12 Grants, Subsidies and 26 Contributions	3,000,000	
----	--	-----------	--

27 General Fund Appropriation, provided that
28 \$3,000,000 of this appropriation made for
29 the purpose of the Maryland Early
30 Graduation Scholarship may not be
31 expended for that purpose but instead may
32 only be transferred as follows:

33 (1) \$610,000 to the Maryland State
34 Department of Education to be used

for Program R00A03 Funding for Education Organizations to provide \$450,000 to the Maryland Academy of Sciences; \$150,000 to the Maryland Zoo in Baltimore; and \$10,000 to the College Bound Foundation;

(2) contingent on enactment of SB 909 or HB 1488 and provided that no funding is included in a supplemental budget, \$100,000 to Program D15A0505 Governor's Office of Community Initiatives for a Request for Proposal for the Maryland Corps Program;

(3) contingent on enactment of SB 910 or HB 1399 and provided that no funding is included in a supplemental budget, \$250,000 to the Maryland Education Development Collaborative; and

(4) \$2,040,000 transferred to the Education Excellence Awards Program to be used for need-based student financial aid. If funding is provided to either program in paragraphs (2) or (3) in the supplemental budget, the funds restricted in paragraphs (2) or (3) may also be transferred to the Education Excellence Awards Program.

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

3,000,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

4. S00A24.02 Neighborhood Revitalization –
Capital

1 In addition to the appropriation shown on page
 2 112 of the printed bill (first reading file
 3 bill), \$18,000,000 to support the
 4 implementation of Project C.O.R.E.,
 5 Creating Opportunities for Renewal and
 6 Enterprise, in Baltimore City, and
 7 \$3,500,000 for strategic demolition projects
 8 across the state.

9 Object .12 Grants, Subsidies and
 10 Contributions 21,500,000

11 General Fund Appropriation, provided that
 12 \$500,000 of this appropriation made for the
 13 purpose of the implementation of Project
 14 C.O.R.E., Creating Opportunities for
 15 Renewal and Enterprise, in Baltimore City
 16 may not be expended until the Department
 17 of Housing and Community Development
 18 submits a report to the budget committees
 19 that provides the following information:

20 (1) An evaluation of how all State
 21 programs and financing options,
 22 Baltimore City participation, and
 23 Maryland Stadium Authority
 24 participation are to be coordinated,
 25 including projected timelines for
 26 demolition and private
 27 redevelopment investment.

28 (2) The measures the department will
 29 use to assess the impact of Project
 30 C.O.R.E., including a list of
 31 redevelopment projects on sites
 32 made available through Project
 33 C.O.R.E.

34 The report shall be submitted by December 31,
 35 2016, and the budget committees shall
 36 have 45 days to review and comment.
 37 Funds restricted pending the receipt of a
 38 report may not be transferred by budget
 39 amendment or otherwise to any other
 40 purpose and shall revert to the General
 41 Fund if the report is not submitted to the
 42 budget committees

21,500,000

1 It is the intent of the Administration to
2 provide a total of \$75,000,000 for the
3 demolition portion of Project C.O.R.E.
4 consistent with the Memorandum of
5 Understanding signed with Baltimore City.

6 DEPARTMENT OF STATE POLICE

7 5. W00A01.03 Criminal Investigation Bureau

8 In addition to the appropriation shown on page
9 126 of the printed bill (first reading file
10 bill), to implement the recommendations
11 included in the final report of Maryland's
12 Heroin and Opioid Emergency Task Force.

13	Object .12 Grants, Subsidies and		
14	Contributions	275,000	
15	General Fund Appropriation		275,000

SENATE BILL 190

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
Appropriation					
2016 FY	0	0	0	0	0
2017 FY	<u>26,554,092</u>	<u>11,420,644</u>	<u>82,803</u>	<u>0</u>	<u>38,057,539</u>
Subtotal	<u>26,554,092</u>	<u>11,420,644</u>	<u>82,803</u>	<u>0</u>	<u>38,057,539</u>
Reduction in Appropriation					
2016 FY	0	0	0	0	0
2017 FY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Change in Appropriation	<u><u>26,554,092</u></u>	<u><u>11,420,644</u></u>	<u><u>82,803</u></u>	<u><u>0</u></u>	<u><u>38,057,539</u></u>

Sincerely,

Lawrence J. Hogan, Jr.
Governor

SUPPLEMENTAL BUDGET NO. 3– FISCAL YEAR 2017

March 10, 2016

Mr. President, Mr. Speaker,
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 190 and/or House Bill 150 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2017.

Supplemental Budget No. 3 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

Sources:

Estimated general fund unappropriated balance		
July 1, 2017 (per Supplemental Budget #2)		407,903,424

Adjustment to revenue:

General Funds

Fiscal Year 2016 Revenues		
Board of Revenue Estimates – March 9, 2016	9,228,177	
Fiscal Year 2017 Revenues		
Board of Revenue Estimates – March 9, 2016	-60,636,507	-51,408,330

Special Funds

D90302 Rental Income	18,000	
D90305 Capital and Renovation Fund	407,760	
F10301 Various State Agencies	2,419,037	
M00347 Marijuana Citation Fund	275,000	
D79307 Senior Prescription Drug Assistance		
Program	-2,112,306	
Q00303 Inmate Welfare Funds	-4,000,000	-2,992,509

Federal Funds

F10501 Various State Agencies	32,637	
93.778 Medical Assistance Program	-57,198,577	
16.754 Harold Rogers Prescription Drug		
Monitoring Program	270,391	
93.959 Block Grants for Prevention and		
Treatment of Substance Abuse	1,086,575	
93.958 Block Grants for Community Mental		
Health Services	1,000,000	

1	93.537 Affordable Care Act Medicaid		
2	Emergency Psychiatric Demonstration	1,000,000	-53,808,974
3	Adjustment to General Fund Appropriations:		
4	Medical Care Provider Reimbursements –		
5	FY 2016 Reversion	15,000,000	15,000,000
6	Total Available		314,693,611
7	Uses:		
8	General Funds	68,573,483	
9	Special Funds	-2,992,509	
10	Federal Funds	-53,808,974	11,772,000
11			<hr/>
12	Revised estimated general fund unappropriated		
13	Balance July 1, 2017		302,921,611

BOARD OF PUBLIC WORKS

1. D06E02.01 Public Works Capital Appropriation

To add an appropriation on page 9 of the printed bill (first reading file bill), to provide funds for the following capital projects. Expenditure of these funds will be made in accordance with State Finance and Procurement Article Sections 3-601 through 3-607 and 7-305.

23	(1) Morgan State University – New		
24	Student Services Support Building	4,700,000	
25	(2) Coppin State University – Percy		
26	Julian Science Renovation for the		
27	College of Business	1,300,000	
28	(3) University of Maryland Baltimore		
29	County – Interdisciplinary Life		
30	Sciences Building	5,000,000	
31	(4) University of Maryland Eastern		
32	Shore – School of Pharmacy and		
33	Allied Health Professions	3,500,000	
34	(5) University System of Maryland		
35	Office – Biomedical Sciences and		
36	Engineering Education Facility at		
37	the Universities at Shady Grove	31,700,000	
38			<hr/>
39	Object .14 Land and Structures.....	46,200,000	

1 General Fund Appropriation, provided that
 2 \$46,200,000 of this appropriation may not
 3 be expended for the projects listed above in
 4 order that funding for such projects may be
 5 provided using tax exempt debt authorized
 6 under SB 191 the Maryland Consolidated
 7 Capital Bond Loan of 2016. Further
 8 provided that \$46,200,000 of this
 9 appropriation may be used only to fund
 10 capital appropriations in the amounts and
 11 only for the purposes herein listed in order
 12 to avoid the additional expense that would
 13 result from financing them using taxable
 14 general obligation bonds. Funds not
 15 expended for the purposes herein listed
 16 shall revert to the General Fund:

17 (1) Neighborhood Business
 18 Development Program. Provide
 19 funds for grants and loans to fund
 20 community-based economic
 21 development activities in
 22 revitalization areas designated by
 23 local governments, including food
 24 desert projects in designated food
 25 deserts. The funds shall be
 26 administered in accordance with
 27 Sections 6-301 through 6-311 of
 28 the Housing and Community
 29 Development Article 3,400,000

30 (2) Baltimore Regional Neighborhoods
 31 Initiative. Provide funds for grants
 32 and loans to nonprofit community
 33 development corporations or
 34 coalitions to fund comprehensive
 35 revitalization strategies for
 36 sustainable community areas in
 37 Baltimore City, Baltimore County,
 38 and Anne Arundel County..... 1,500,000

39 (3) Homeownership Programs.
 40 Provide funds for below-market
 41 interest rate mortgages with
 42 minimum down payments to
 43 low- and moderate-income

1	<u>homebuyers. These funds shall be</u>	
2	<u>administered in accordance with</u>	
3	<u>Sections 4-501, 4-502, 4-801</u>	
4	<u>through 4-810, and 4-814 through</u>	
5	<u>4-816 of the Housing and</u>	
6	<u>Community Development Article....</u>	<u>8,500,000</u>
7	(4) <u>Housing and Building Energy</u>	
8	<u>Programs. Provide funds in the</u>	
9	<u>form of loans or grants to promote</u>	
10	<u>energy-efficient improvements</u>	
11	<u>either through renovation of</u>	
12	<u>existing facilities, the construction</u>	
13	<u>of new properties, or the</u>	
14	<u>installment of equipment and</u>	
15	<u>materials for single-family and</u>	
16	<u>rental-housing properties to be</u>	
17	<u>administered in accordance with</u>	
18	<u>Section 4-218 of the Housing and</u>	
19	<u>Community Development Article....</u>	<u>1,000,000</u>
20	(5) <u>Partnership Rental Housing</u>	
21	<u>Program. Provide funds to be</u>	
22	<u>credited to the Partnership Rental</u>	
23	<u>Housing Fund to be administered in</u>	
24	<u>accordance with Sections 4-501,</u>	
25	<u>4-503, and 4-1201 through 4-1209</u>	
26	<u>of the Housing and Community</u>	
27	<u>Development Article</u>	<u>6,000,000</u>
28	(6) <u>Rental Housing Program. Provide</u>	
29	<u>funds for rental housing</u>	
30	<u>developments that serve low- and</u>	
31	<u>moderate-income households. The</u>	
32	<u>funds shall be administered in</u>	
33	<u>accordance with Sections 4-401</u>	
34	<u>through 4-411, 4-501, and 4-504 of</u>	
35	<u>the Housing and Community</u>	
36	<u>Development Article</u>	<u>10,000,000</u>
37	(7) <u>Special Loan Programs. Provide</u>	
38	<u>funds to low- and moderate-income</u>	
39	<u>families, sponsors of rental</u>	
40	<u>properties occupied primarily by</u>	
41	<u>limited-income families, and</u>	
42	<u>nonprofit sponsors of housing</u>	
43	<u>facilities, including group homes</u>	

1 and shelters to bring housing up to
 2 code and remediate lead paint
 3 hazards. These funds shall be
 4 administered in accordance with
 5 Sections 4-501, 4-505, 4-601
 6 through 4-612, 4-701 through
 7 4-712, 4-901 through 4-923, 4-926
 8 through 4-931, and 4-933 of the
 9 Housing and Community
 10 Development Article 2,100,000

11 (8) Community Legacy Program.
 12 Provide funds to assist
 13 neighborhoods with revitalization
 14 efforts. The funds shall be
 15 administered in accordance with
 16 Sections 6-201 through 6-211 of
 17 the Housing and Community
 18 Development Article and Code of
 19 Maryland Regulations (COMAR)
 20 05.17.01. Provided that any
 21 financial assistance awarded under
 22 this program is not subject to
 23 Section 8-301 of the State Finance
 24 and Procurement Article 3,905,000

25 (9) Maryland Drinking Water
 26 Revolving Loan Fund. Provide
 27 funds to finance drinking water
 28 projects. The funds shall be
 29 administered in accordance with
 30 Section 9-1605.1 of the
 31 Environment Article 3,003,000

32 (10) Maryland Water Quality Revolving
 33 Loan Fund. Provide funds to
 34 finance water quality improvement
 35 projects. The funds shall be
 36 administered in accordance with
 37 Section 9-1605 of the Environment
 38 Article 6,792,000 46,200,000

BOARDS, COMMISSIONS, AND OFFICES

40 2. D15A05.16 Governor's Office of Crime Control
 41 and Prevention

1 In addition to the appropriation shown on page
 2 12 of the printed bill (first reading file bill),
 3 to transfer the funds associated with the
 4 day reporting center pilot program for
 5 Maryland's Heroin and Opioid Emergency
 6 Task Force from the Department of Public
 7 Safety and Correctional Services to the
 8 Governor's Office of Crime Control and
 9 Prevention.

10	Object .08 Contractual Services.....	540,000	
11	General Fund Appropriation		540,000

12 MARYLAND STATE BOARD OF CONTRACT APPEALS

13 3. D39S00.01 Contract Appeals Resolution

14 To become available immediately upon
 15 passage of this budget to supplement the
 16 appropriation for fiscal year 2016 to
 17 provide funds for staff leave payouts.

18	Object .01 Salaries, Wages and Fringe		
19	Benefits.....	23,700	
20	General Fund Appropriation		23,700

21 DEPARTMENT OF VETERANS AFFAIRS

22 4. D55P00.05 Veterans Home Program

23 To become available immediately upon
 24 passage of this budget to supplement the
 25 appropriation for fiscal year 2016 to
 26 support an Energy Performance Contract
 27 payment.

28	Object .06 Fuel and Utilities.....	57,144	
29	General Fund Appropriation		57,144

30 MARYLAND HEALTH BENEFIT EXCHANGE

31 5. D78Y01.01 Maryland Health Benefit Exchange

32 To become available immediately upon

1 passage of this budget to supplement the
 2 appropriation for fiscal year 2016 to
 3 provide funds for legal services.

4	Object .08 Contractual Services.....	2,800,000	
5	General Fund Appropriation		2,800,000

6 CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

7 6. D90U00.01 General Administration

8 To become available immediately upon
 9 passage of this budget to supplement the
 10 appropriation for fiscal year 2016 to
 11 provide funds for renovation projects and
 12 vehicle replacement.

13	Object .07 Motor Vehicle Operations and		
14	Maintenance.....		18,000
15	Object .08 Contractual Services.....		407,760
16			
17			425,760
18	Special Fund Appropriation.....		425,760

19 COMPTROLLER OF MARYLAND

20 7. E00A04.01 Revenue Administration

21 In addition to the appropriation shown on page
 22 22 of the printed bill (first reading file bill),
 23 to provide funds to administer the
 24 Achieving a Better Life Experience (ABLE)
 25 subtraction modification.

26	Object .08 Contractual Services.....		745,000
----	--------------------------------------	--	---------

27 General Fund Appropriation, provided that
 28 \$745,000 of this appropriation is
 29 contingent upon the enactment of SB 355
 30 or HB 431. Further provided that \$642,600
 31 of this appropriation made for the purpose
 32 of the Achieving a Better Life Experience
 33 (ABLE) program subtraction modification
 34 may not be used for that purpose but
 35 instead may be used only as a grant to the

1	Object .01 Salaries, Wages and Fringe		
2	Benefits.....	913,696	
3	General Fund Appropriation		913,696
4	10. F10A02.08 Statewide Expenses		
5	In addition to the appropriation shown on		
6	pages 28 and 29 of the printed bill (first		
7	reading file bill), to provide funds to		
8	implement certain collective bargaining		
9	agreements. Funds will be transferred to		
10	other State agencies by budget		
11	amendment.		
12	Personnel Detail:		
13	Shift Differential	1,119	
14	Miscellaneous Adjustments	7,458,859	
15	Reclassifications	4,073,364	
16	Overtime	614,544	
17	Other Fringe Benefit Costs	1,936	
18		<hr/>	
19	Object .01 Salaries, Wages and Fringe		
20	Benefits.....	12,149,822	
21	General Fund Appropriation, provided that		
22	funds appropriated for collective		
23	bargaining agreements may be transferred		
24	to other State agencies by budget		
25	amendment		9,698,148
26	Special Fund Appropriation, provided that		
27	funds appropriated for collective		
28	bargaining agreements may be transferred		
29	to other State agencies by budget		
30	amendment		2,419,037
31	Federal Fund Appropriation, provided that		
32	funds appropriated for collective		
33	bargaining agreements may be transferred		
34	to other State agencies by budget		
35	amendment		32,637

DEPARTMENT OF INFORMATION TECHNOLOGY

11. F50A01.01 Major Information Technology
Development Project Fund

1 In addition to the appropriation shown on page
 2 30 of the printed bill (first reading file bill),
 3 to provide funds for the Department of
 4 Human Resources Shared Human Services
 5 Platform project.

6 Object .08 Contractual Services..... 13,784,449

7 General Fund Appropriation, provided that
 8 funds appropriated herein for Major
 9 Information Technology Development
 10 projects may be transferred to programs of
 11 the respective financial agencies.

12 Further provided that \$13,784,449 of this
 13 appropriation made for the purpose of the
 14 Department of Human Resources (DHR)
 15 Shared Human Services Platform project
 16 may not be expended until the Department
 17 of Information Technology (DoIT) submits
 18 a report to the budget committees, in
 19 conjunction with DHR, on the status of the
 20 project. The report shall address (1) State
 21 and federal costs of the project, including
 22 an approved Advanced Planning
 23 Document; (2) the project timeline,
 24 including subsequent components such as
 25 the replacement of DHR's information
 26 technology systems; (3) procurement
 27 process; (4) agencies involved in the project,
 28 including the role of each agency and the
 29 funding provided by each agency; and (5)
 30 project governance. In addition, DoIT shall
 31 provide a standard Information Technology
 32 Project Request. The report shall be
 33 submitted to the budget committees, and
 34 the committees shall have 45 days to
 35 review and comment. Funds restricted
 36 pending receipt of a report may not be
 37 transferred by budget amendment or
 38 otherwise to any other purpose and shall
 39 revert to the General Fund if the report is
 40 not submitted to the budget committees ...

13,784,449

1 12. H00B01.01 Facilities Security

2 In addition to the appropriation shown on page
 3 33 of the printed bill (first reading file bill),
 4 to provide five additional security
 5 personnel for the Crownsville complex and
 6 the surrounding grounds.

7 Personnel Detail:

8	Police Officer II	4.00	196,468
9	Building Security Officer	1.00	30,066
10	Fringe		189,433
11	Turnover		-21,724

12 Object .01 Salaries, Wages and Fringe

13	Benefits.....		394,243
----	---------------	--	---------

14 General Fund Appropriation 394,243

15
 16 13. H00C01.01 Facilities Operation and
 17 Maintenance

18 In addition to the appropriation shown on page
 19 33 of the printed bill (first reading file bill),
 20 to provide two additional maintenance
 21 personnel for the Crownsville complex and
 22 the surrounding grounds.

23 Personnel Detail:

24	Maintenance Mechanic Senior	2.00.....	67,850
25	Fringe.....		47,282
26	Turnover		-5,616

27 Object .01 Salaries, Wages and Fringe

28	Benefits.....		109,516
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29 General Fund Appropriation 109,516

30
 31 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

32 14. M00F06.01 Office of Preparedness and Response

33 In addition to the appropriation shown on page
 34 59 of the printed bill (first reading file bill),
 35 to fund a grant to 2-1-1 Maryland.

36 Object .12 Grants, Subsidies and

1	Contributions	183,300	
2	General Fund Appropriation		183,300
3	15. M00L01.01 Program Direction		
4	To become available immediately upon		
5	passage of this budget to supplement the		
6	appropriation for fiscal year 2016 to		
7	provide funds to be used for salaries in the		
8	Behavioral Health Administration.		
9	Object .01 Salaries, Wages and Fringe		
10	Benefits.....	901,423	
11	Federal Fund Appropriation.....		901,423
12	16. M00L01.01 Program Direction		
13	To become available immediately upon		
14	passage of this budget to supplement the		
15	appropriation for fiscal year 2016 to		
16	provide funds for a contract with		
17	Chesapeake Regional Information System		
18	for our Patients (CRISP) for the		
19	Prescription Drug Monitoring Program		
20	and assistance from the Maryland		
21	Institute for Policy Analysis and Research		
22	for the Overdose Prevention Program.		
23	Object .08 Contractual Services.....	530,426	
24	Federal Fund Appropriation.....		530,426
25	17. M00L01.02 Community Services		
26	To become available immediately upon		
27	passage of this budget to supplement the		
28	appropriation for fiscal year 2016 to		
29	provide funds to be used for substance		
30	abuse treatment and community mental		
31	health services.		
32	Object .08 Contractual Services.....	2,101,540	
33	Special Fund Appropriation.....		275,000
34	Federal Fund Appropriation.....		1,826,540

1 18. M00L01.02 Community Services

2 To become available immediately upon
 3 passage of this budget to supplement the
 4 appropriation for fiscal year 2016 to
 5 provide funds to be used for behavioral
 6 health provider reimbursements.

7	Object .08 Contractual Services.....	1,289,241	
8	General Fund Appropriation		1,289,241

9 19. M00L01.02 Community Services

10 In addition to the appropriation shown on page
 11 60 of the printed bill (first reading file bill),
 12 to fund treatment services for Health –
 13 General Article Section 8–507
 14 commitments.

15	Object .08 Contractual Services.....	3,000,000	
16	General Fund Appropriation		3,000,000

17 20. M00L01.02 Community Services

18 In addition to the appropriation shown on page
 19 60 of the printed bill (first reading file bill),
 20 to provide general funds to account for an
 21 anticipated under attainment of special
 22 funds.

23	Object .08 Contractual Services.....	0	
24	General Fund Appropriation		2,112,306
25	Special Fund Appropriation.....		-2,112,306

26 21. M00L01.03 Community Services for Medicaid
 27 State Fund Recipients

28 To become available immediately upon
 29 passage of this budget to supplement the
 30 appropriation for fiscal year 2016 to
 31 provide funds to be used for inpatient
 32 hospital services.

1	Object .08 Contractual Services.....	1,000,000	
2	Federal Fund Appropriation.....		1,000,000
3	22. M00L01.03 Community Services for Medicaid		
4	State Fund Recipients		
5	To become available immediately upon		
6	passage of this budget to supplement the		
7	appropriation for fiscal year 2016 to		
8	provide funds to be used for behavioral		
9	health provider reimbursements.		
10	Object .08 Contractual Services.....	908,444	
11	General Fund Appropriation		908,444
12	23. M00L01.03 Community Services for Medicaid		
13	State Fund Recipients		
14	In addition to the appropriation shown on page		
15	60 of the printed bill (first reading file bill),		
16	to provide additional funding for		
17	placements at Institutions for Mental		
18	Disease (IMD).		
19	Object .08 Contractual Services.....	3,000,000	
20	General Fund Appropriation		3,000,000
21	24. M00Q01.03 Medical Care Provider		
22	Reimbursements		
23	To reduce the appropriation on page 65 of the		
24	printed bill (first reading file bill), to reflect		
25	a projected decrease in Medicaid		
26	enrollment and utilization.		
27	Object .08 Contractual Services.....	-116,200,000	
28	General Fund Appropriation		-58,100,000
29	Federal Fund Appropriation.....		-58,100,000
30	25. M00Q01.06 Kidney Disease Treatment Services		
31	To become available immediately upon		
32	passage of this budget to supplement the		

1 appropriation for fiscal year 2016 to
 2 provide additional funds for Kidney
 3 Disease Program provider
 4 reimbursements.

5 Object .08 Contractual Services..... 2,000,000

6 General Fund Appropriation 2,000,000

7 26. M00Q01.07 Maryland Children’s Health
 8 Program

9 To become available immediately upon
 10 passage of this budget to supplement the
 11 appropriation for fiscal year 2016 to
 12 provide additional funds for Maryland
 13 Children’s Health Program provider
 14 reimbursements.

15 Object .08 Contractual Services..... 10,000,000

16 General Fund Appropriation 10,000,000

17 27. M00Q01.10 Medicaid Behavioral Health
 18 Provider Reimbursements

19 To become available immediately upon
 20 passage of this budget to reduce the
 21 appropriation for fiscal year 2016 to realign
 22 funds for behavioral health provider
 23 reimbursements to M00L01.02 and
 24 M00L01.03.

25 Object .08 Contractual Services..... -2,197,685

26 General Fund Appropriation -2,197,685

27 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

28 28. Q00A02.01 Administrative Services

29 To become available immediately upon
 30 passage of this budget to supplement the
 31 appropriation for fiscal year 2016 to
 32 provide funds for staff leave payouts.
 33 Funds may be realigned to other units in
 34 the Department via budget amendment.

1	Personnel Detail:		
2	Accrued Leave Payout.....	750,000	
3		<hr/>	
4	Object .01 Salaries, Wages and Fringe		
5	Benefits.....	750,000	
6	General Fund Appropriation		750,000
7	29. Q00A02.01 Administrative Services		
8	In addition to the appropriation shown on page		
9	81 of the printed bill (first reading file bill),		
10	to provide adequate funds for inmate		
11	chaplaincy, education, and legal services		
12	programs related to a projected shortfall in		
13	the Inmate Welfare Fund. Funds may be		
14	realigned to other units in the Department		
15	via budget amendment.		
16	Object .08 Contractual Services.....	4,000,000	
17	General Fund Appropriation, <u>provided that</u>		
18	<u>\$4,000,000 of this appropriation made for</u>		
19	<u>the purpose of providing adequate funds for</u>		
20	<u>inmate services and programs related to a</u>		
21	<u>projected shortfall in the Inmate Welfare</u>		
22	<u>Fund may not be expended unless the</u>		
23	<u>Department of Public Safety and</u>		
24	<u>Correctional Services (DPSCS) receives</u>		
25	<u>approval from the Board of Public Works</u>		
26	<u>(BPW) before July 1, 2016, of a contract</u>		
27	<u>modification eliminating the commission</u>		
28	<u>from the current inmate payphone</u>		
29	<u>equipment and services contract. Upon</u>		
30	<u>approval of a contract modification, DPSCS</u>		
31	<u>shall provide written notice of the</u>		
32	<u>modification to the budget committees.</u>		
33	<u>Funds restricted pending approval of the</u>		
34	<u>contract modification may not be</u>		
35	<u>transferred by budget amendment or</u>		
36	<u>otherwise to any other purpose and shall</u>		
37	<u>revert to the General Fund if the contract</u>		
38	<u>modification is not approved by BPW</u>		4,000,000
39	30. Q00S02.01 Jessup Correctional Institution		

1 To become available immediately upon
 2 passage of this budget to supplement the
 3 appropriation for fiscal year 2016 to
 4 provide funds for overtime for correctional
 5 officers. Funds may be realigned to other
 6 units in the Department via budget
 7 amendment.

8	Personnel Detail:		
9	Overtime	8,000,000	
10		<hr/>	
11	Object .01 Salaries, Wages and Fringe		
12	Benefits.....	8,000,000	
13	General Fund Appropriation		8,000,000

14 31. Q00T03.01 Division of Parole and Probation –
 15 Central Region

16 To reduce the appropriation on page 87 of the
 17 printed bill (first reading file bill), to
 18 transfer the funds associated with the day
 19 reporting center pilot program for
 20 Maryland’s Heroin and Opioid Emergency
 21 Task Force from the Department of Public
 22 Safety and Correctional Services to the
 23 Governor’s Office of Crime Control and
 24 Prevention.

25	Object .08 Contractual Services.....	-540,000	
26	General Fund Appropriation		-540,000

27 32. Q00T04.04 Baltimore Central Booking and
 28 Intake Center

29 To become available immediately upon
 30 passage of this budget to supplement the
 31 appropriation for fiscal year 2016 to
 32 provide funds for required maintenance
 33 projects.

34	Object .08 Contractual Services.....	2,770,000	
35	General Fund Appropriation		2,770,000

1	33. R00A01.01 Office of the State Superintendent		
2	To become available immediately upon		
3	passage of this budget to supplement the		
4	appropriation for fiscal year 2016 to		
5	provide funds for the Charter School Study.		
6	Object .08 Contractual Services.....	218,190	
7	General Fund Appropriation		218,190
8	34. R00A02.01 State Share of Foundation Program		
9	In addition to the appropriation shown on page		
10	93 of the printed bill (first reading file bill),		
11	to provide funding for grants to counties		
12	with declining student enrollment.		
13	Object .08 Contractual Services.....	13,764,885	
14	General Fund Appropriation, <u>provided that</u>		
15	<u>funding may only be allocated as follows:</u>		
16	(a) <u>Baltimore City</u> <u>12,674,305</u>		
17	(b) <u>Calvert</u> <u>1,090,580</u>		13,764,885
18	35. R00A02.07 Students With Disabilities		
19	To become available immediately upon		
20	passage of this budget to supplement the		
21	appropriation for fiscal year 2016 to		
22	provide funds for projected shortfalls		
23	within the Autism Waiver Program.		
24	Object .08 Contractual Services.....	413,501	
25	General Fund Appropriation		413,501
26	36. R00A03.01 Maryland School for the Blind		
27	In addition to the appropriation shown on page		
28	96 of the printed bill (first reading file bill),		
29	to provide enhanced funding for the		
30	Maryland School for the Blind.		
31	Object .12 Grants, Subsidies and		

1	Contributions	1,028,104	
2	General Fund Appropriation, <u>provided that</u>		
3	<u>this additional appropriation shall be</u>		
4	<u>contingent on the enactment of SB 422 or</u>		
5	<u>HB 709</u>		1,028,104
6	MARYLAND HIGHER EDUCATION COMMISSION		
7	37. R62I00.01 General Administration		
8	To become available immediately upon		
9	passage of this budget to supplement the		
10	appropriation for fiscal year 2016 to		
11	provide funds to pay for legal services.		
12	Object .08 Contractual Services.....	900,000	
13	General Fund Appropriation		900,000
14	38. R62I00.07 Educational Grants		
15	In addition to the appropriation shown on page		
16	105 of the printed bill (first reading file		
17	bill), to provide a grant to the Frederick		
18	Center for Research and Education in		
19	Science and Technology.		
20	Object .12 Grants, Subsidies and		
21	Contributions	244,012	
22	General Fund Appropriation		244,012
23	39. R62I00.41 Maryland Higher Education Outreach		
24	and College Access Pilot Program		
25	To add an appropriation on page 107 of the		
26	printed bill (first reading file bill), to		
27	provide funding for the Maryland Higher		
28	Education Outreach and College Access		
29	Pilot Program.		
30	Object .12 Grants, Subsidies and		
31	Contributions	250,000	
32	General Fund Appropriation		250,000

1 AMENDMENTS TO SENATE BILL 190/ HOUSE BILL 150
 2 (First Reading File Bill)

3 Amendment No. 1:

4 On page 80, after line 2, insert "Provided that \$4,000,000 in Inmate Welfare Funds
 5 will be reduced throughout the Department related to a projected revenue shortfall."

6 *Reduces special funds throughout the Department of Public Safety and Correctional Services*
 7 *due to a projected shortfall in Inmate Welfare Funds for which a general fund deficiency is*
 8 *being provided.*

9 Amendment No. 2:

10 On page 105, after line 27, insert "Frederick Center for Research and Education in
 11 Science and Technology.....244,012".

12 *Technical Correction to add the new grant for Frederick CREST to the list of grants.*

13 Amendment No. 3:

14 On page 131, strike lines 8 and 9 in their entirety and replace with "MARYLAND
 15 STATE BOARD OF CONTRACT APPEALS". In line 11, strike "D15A05.24" and replace
 16 with "D39S00.01".

17 *Technical correction to provide the deficiency where the Board is located in the budget in*
 18 *fiscal year 2016.*

19 Amendment No. 4:

20 On page 172, after line 11, insert "SECTION ~~22~~ 45. AND BE IT FURTHER
 21 ENACTED. That general fund appropriation for fiscal 2017 shall be reduced by \$904,957
 22 for salaries and wages related to Human Resources Shared Services Initiative in Executive
 23 Branch agencies to reflect the transfer of positions to the Department of Budget and
 24 Management for this purpose. Funding shall be reduced in Object 01 Salaries and Wages
 25 within Executive Branch agencies in fiscal 2017 by the following amounts in accordance
 26 with a schedule determined by the Governor:

27	<u>D26</u>	<u>Department of Aging</u>	<u>59,842</u>
28	<u>D40</u>	<u>Department of Planning</u>	<u>74,364</u>
29	<u>D50</u>	<u>Military Department</u>	<u>78,742</u>
30	<u>H00</u>	<u>Department of General Services</u>	<u>57,604</u>
31	<u>M00</u>	<u>Department of Health and Mental Hygiene</u>	<u>139,629</u>
32	<u>N00</u>	<u>Department of Human Resources</u>	<u>77,939</u>
33	<u>Q00</u>	<u>Department of Public Safety and Correctional Services</u>	<u>194,633</u>
34	<u>T00</u>	<u>Department of Commerce</u>	<u>74,899</u>
35	<u>U00</u>	<u>Department of the Environment</u>	<u>58,160</u>
36	<u>V00</u>	<u>Department of Juvenile Services</u>	<u>89,145</u>
37		<u>Total General Funds</u>	<u>904,957</u>

38 Further provided that the Governor is hereby authorized to transfer by approved budget

1 amendment from State agencies to the F10 Department of Budget and Management– Office
2 of Personnel Services and Benefits (DBM OPSB), positions and funding related to the
3 Human Resources (HR) Shared Services initiative to be provided by DBM–OPSB in fiscal
4 year 2017.”

5 ~~In line 12, after the word Section, strike “22” and replace with “23”, and in line 18, strike~~
6 ~~“23” and replace with “24”.~~

7 *Adds language that authorizes the Governor to transfer funding and positions from State*
8 *agencies to DBM for the HR shared services initiative ~~and renumbers the Sections of the~~*
9 *~~budget bill accordingly.~~*

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
Appropriation					
2016 FY	28,150,781	700,760	4,258,389	0	33,109,930
2017 FY	99,967,659	2,419,037	32,637	0	102,419,333
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal	128,118,440	3,119,797	4,291,026	0	135,529,263
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Reduction in Appropriation					
2016 FY	0	0	0	0	0
2017 FY	-59,544,957	-6,112,306	-58,100,000	0	-123,757,263
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal	-59,544,957	-6,112,306	-58,100,000	0	-123,757,263
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Net Change in Appropriation	<u>68,573,483</u>	<u>-2,992,509</u>	<u>-53,808,974</u>	<u>0</u>	<u>11,772,000</u>

Sincerely,

Lawrence J. Hogan, Jr.
Governor

Approved:

Governor._____
President of the Senate._____
Speaker of the House of Delegates.