

HOUSE BILL 150

B1

(7lr0199)

ENROLLED BILL

— *Appropriations/Budget and Taxation* —

Introduced by **The Speaker (By Request – Administration)**

Read and Examined by Proofreaders:

Proofreader.

Proofreader.

Sealed with the Great Seal and presented to the Governor, for his approval this

_____ day of _____ at _____ o'clock, _____ M.

Speaker.

CHAPTER _____

Budget Bill

(Fiscal Year 2018)

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

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

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.

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

Italics indicate opposite chamber committee amendments.

Bold italics indicate conference committee amendments.



PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.01 Disparity Grants

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

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 2018 an additional \$10,000,000 for the Baltimore City Public Schools (BCPS) over the fiscal 2017 Maintenance of Effort 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 distributed as a grant to Baltimore City, and authority is hereby granted to transfer \$10,000,000 to R00A02.01 to be provided as a grant to BCPS. If the funds are not transferred for this purpose, then it may not be expended or transferred for any other purpose and shall revert to the General Fund at the end of the fiscal year.

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

<u>Baltimore City</u>	<u>946,445</u>
<u>Cecil County</u>	<u>196,240</u>
<u>Prince George's County</u>	<u>4,245,462</u>
<u>Washington County</u>	<u>52,938</u>

1	<u>Wicomico County</u>	<u>587,801</u>
2	<u>Further provided that on or before January 1,</u>	
3	<u>2018, the Maryland State Department of</u>	
4	<u>Education shall submit certification to the</u>	
5	<u>budget committees to demonstrate that each</u>	
6	<u>jurisdiction has provided the appropriate</u>	
7	<u>increase in local spending on public schools</u>	
8	<u>above the amount required to meet</u>	
9	<u>maintenance of effort in order to have the</u>	
10	<u>funds released. This increase shall not</u>	
11	<u>be included in the calculation of</u>	
12	<u>maintenance of effort for fiscal 2019</u>	
13	<u>for each county. The budget committees</u>	
14	<u>shall have 45 days to review and comment</u>	
15	<u>upon the receipt of the certification. These</u>	
16	<u>funds may not be transferred by budget</u>	
17	<u>amendment or otherwise to any other</u>	
18	<u>purpose, and if not expended shall revert to</u>	
19	<u>the General Fund</u>	141,239,736
20	A15O00.02 Teacher Retirement Supplemental	
21	Grants	
22	General Fund Appropriation	27,658,661
23	A15O00.03 Miscellaneous Grants	
24	Special Fund Appropriation	1,040,803
25	SUMMARY	
26	Total General Fund Appropriation	168,898,397
27	Total Special Fund Appropriation	1,040,803
28		<hr/>
29	Total Appropriation	169,939,200
30		<hr/> <hr/>
31	GENERAL ASSEMBLY OF MARYLAND	
32	B75A01.01 Senate	
33	General Fund Appropriation	13,381,411
34	B75A01.02 House of Delegates	
35	General Fund Appropriation	25,258,604
36	B75A01.03 General Legislative Expenses	
37	General Fund Appropriation	1,028,412

1	DEPARTMENT OF LEGISLATIVE SERVICES	
2	B75A01.04 Office of the Executive Director	
3	General Fund Appropriation	11,676,730
4	B75A01.05 Office of Legislative Audits	
5	General Fund Appropriation	14,367,809
6	B75A01.06 Office of Legislative Information	
7	Systems	
8	General Fund Appropriation	6,233,778
9	B75A01.07 Office of Policy Analysis	
10	General Fund Appropriation	18,605,930
11	SUMMARY	
12	Total General Fund Appropriation	90,552,674
13		<hr/> <hr/>

JUDICIARY

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

Further provided that ~~\$3,913,974~~ ~~\$1,000,000~~ **\$2,000,000** in general funds is reduced. The Chief Judge shall allocate this reduction across the Judiciary.

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

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 \$8,500,000 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 \$1,500,000 of the general fund appropriation for the Appointed Attorney Program is reduced contingent upon the failure of SB 714.

Further provided that 19.0 new regular

positions for District Court Commissioners shall be created contingent upon the enactment of SB 714. Further provided that these funds may not be used for the Appointed Attorney Program, but instead are restricted to be used for the implementation of SB 714 and that any funds not used for the restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund

~~191,769,037~~
~~188,303,617~~
190,286,174

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.

C00A00.06 Administrative Office of the Courts

General Fund Appropriation ~~68,767,932~~
68,698,457
Special Fund Appropriation 17,000,000
Federal Fund Appropriation 57,485

~~85,825,417~~
85,755,942

C00A00.07 Court Related Agencies

General Fund Appropriation

~~3,370,718~~
3,352,692

C00A00.08 State Law Library

General Fund Appropriation ~~3,538,469~~
3,520,758
Special Fund Appropriation 9,400

~~3,547,869~~
3,530,158

C00A00.09 Judicial Information Systems

General Fund Appropriation ~~43,487,993~~
~~43,087,969~~
~~43,464,803~~
43,276,386
Special Fund Appropriation 8,700,234

~~52,188,227~~

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1		<u>51,788,203</u>
2		<u>52,165,037</u>
3		<u>51,976,620</u>

4			
5	C00A00.10 Clerks of the Circuit Court		
6	General Fund Appropriation, provided that		
7	<u>this appropriation is reduced by \$4,056,251</u>		
8	<u>\$3,056,251. The Chief Judge shall allocate</u>		
9	<u>the reduction across the Clerks of the</u>		
10	<u>Circuit Court program</u>	<u>99,432,611</u>	
11		98,971,676	
12	Special Fund Appropriation	<u>21,240,776</u>	<u>120,673,387</u>
13		21,191,205	120,162,881
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	C00A00.12 Major Information Technology		
21	Development Projects		
22	Special Fund Appropriation		19,433,053

23 SUMMARY

24	Total General Fund Appropriation		502,605,224
25	Total Special Fund Appropriation		66,333,892
26	Total Federal Fund Appropriation		57,485
27			
28	Total Appropriation		568,996,601
29			

30 OFFICE OF THE PUBLIC DEFENDER

31	C80B00.01 General Administration		
32	General Fund Appropriation		7,339,270

33	C80B00.02 District Operations		
34	General Fund Appropriation	89,028,640	
35	Special Fund Appropriation	263,762	89,292,402
36			

37 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.

C80B00.03 Appellate and Inmate Services

General Fund Appropriation	6,601,079
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C80B00.04 Involuntary Institutionalization

Services

General Fund Appropriation	1,442,046
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SUMMARY

Total General Fund Appropriation	104,411,035
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Total Special Fund Appropriation	263,762
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Total Appropriation	104,674,797
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OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice

General Fund Appropriation	5,287,171
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Special Fund Appropriation	1,823,953	7,111,124
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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.

C81C00.04 Securities Division

General Fund Appropriation	2,772,040
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C81C00.05 Consumer Protection Division

Special Fund Appropriation	6,024,695
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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.

C81C00.06 Antitrust Division

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1	General Fund Appropriation		912,044
2	C81C00.09 Medicaid Fraud Control Unit		
3	General Fund Appropriation	1,184,909	
4	Federal Fund Appropriation	3,553,963	4,738,872
5			
6	C81C00.10 People's Insurance Counsel Division		
7	Special Fund Appropriation		601,954
8	C81C00.12 Juvenile Justice Monitoring Program		
9	General Fund Appropriation		609,878
10	C81C00.14 Civil Litigation Division		
11	General Fund Appropriation	2,593,554	
12	Special Fund Appropriation	485,429	3,078,983
13			
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	C81C00.15 Criminal Appeals Division		
20	General Fund Appropriation		2,941,336
21	C81C00.16 Criminal Investigation Division		
22	General Fund Appropriation		1,839,753
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	C81C00.17 Educational Affairs Division		
29	General Fund Appropriation		362,470
30	C81C00.18 Correctional Litigation Division		
31	General Fund Appropriation		340,705
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.		

C81C00.20 Contract Litigation Division

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.

C81C00.21 Mortgage Foreclosure Settlement Program

Special Fund Appropriation 507,520

SUMMARY

Total General Fund Appropriation 18,843,860
Total Special Fund Appropriation 9,443,551
Total Federal Fund Appropriation 3,553,963

Total Appropriation 31,841,374

OFFICE OF THE STATE PROSECUTOR

C82D00.01 General Administration

General Fund Appropriation 1,483,361

MARYLAND TAX COURT

C85E00.01 Administration and Appeals

General Fund Appropriation 628,302

PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings

Special Fund Appropriation ~~24,850,321~~
18,627,394

C90G00.02 Telecommunications, Gas, and Water Division

Special Fund Appropriation 536,910

C90G00.03 Engineering Investigations

Special Fund Appropriation 1,469,092

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1	Federal Fund Appropriation	560,912	2,030,004
2		<hr/>	
3	C90G00.04 Accounting Investigations		
4	Special Fund Appropriation		693,833
5	C90G00.05 Common Carrier Investigations		
6	Special Fund Appropriation		1,884,234
7	C90G00.06 Washington Metropolitan Area Transit		
8	Commission		
9	Special Fund Appropriation		415,117
10	C90G00.07 Electricity Division		
11	Special Fund Appropriation		555,979
12	C90G00.08 Public Utility Law Judge		
13	Special Fund Appropriation		956,202
14	C90G00.09 Staff Counsel		
15	Special Fund Appropriation		1,106,960
16	C90G00.10 Energy Analysis and Planning Division		
17	Special Fund Appropriation		757,636
18	SUMMARY		
19	Total Special Fund Appropriation		27,003,357
20	Total Federal Fund Appropriation		560,912
21		<hr/>	
22	Total Appropriation		27,564,269
23		<hr/> <hr/>	
24	OFFICE OF THE PEOPLE'S COUNSEL		
25	C91H00.01 General Administration		
26	Special Fund Appropriation		4,068,831
27		<hr/> <hr/>	
28	SUBSEQUENT INJURY FUND		
29	C94I00.01 General Administration		
30	Special Fund Appropriation		2,354,242
31		<hr/> <hr/>	
32	UNINSURED EMPLOYERS' FUND		

C96J00.01 General Administration

Special Fund Appropriation, provided that
PIN 092697 administrative manager senior
I position shall be abolished and this
appropriation reduced by \$105,900 to
eliminate associated salary and fringe
benefits of this position. The incumbent in
this position may fill a currently authorized
position

1,699,513

WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration

Special Fund Appropriation

14,720,894

C98F00.02 Major Information Technology

Development Projects

Special Fund Appropriation

1,575,000

SUMMARY

Total Special Fund Appropriation

16,295,894

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office

General Fund Appropriation	940,196
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D05E01.02 Contingent Fund

To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal 2018 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.

General Fund Appropriation	500,000
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D05E01.05 Wetlands Administration

General Fund Appropriation	229,215
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D05E01.10 Miscellaneous Grants to Private

Non-Profit Groups

General Fund Appropriation	6,021,136
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To provide annual grants to private groups and sponsors that have statewide implications and merit State support.

Council of State Governments	166,927
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Historic Annapolis Foundation	789,000
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Maryland Zoo in Baltimore	4,815,209
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Western Maryland Scenic Railroad	250,000
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SUMMARY

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

D10A01.01 General Executive Direction and Control

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

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

9 OFFICE OF THE DEAF AND HARD OF HEARING

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

13 DEPARTMENT OF DISABILITIES

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

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

24 MARYLAND ENERGY ADMINISTRATION

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

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

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

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1	D13A13.03 State Agency Loan Program – Capital		
2	Appropriation		
3	Special Fund Appropriation		1,700,000
4	D13A13.06 Energy Efficiency and Conservation		
5	Programs, Low and Moderate Income		
6	Residential Sector		
7	Special Fund Appropriation		7,000,000
8	D13A13.07 Energy Efficiency and Conservation		
9	Programs, All Other Sectors		
10	Special Fund Appropriation	7,785,000	
11	Federal Fund Appropriation	2,500	7,787,500
12			
13	D13A13.08 Renewable and Clean Energy		
14	Programs and Initiatives		
15	Special Fund Appropriation, <u>provided that</u>		
16	<u>\$1,200,000 of this appropriation made for</u>		
17	<u>the purpose of the Electric Vehicle</u>		
18	<u>Recharging Equipment Rebate Program is</u>		
19	<u>contingent on the enactment of HB 406 or</u>		
20	<u>SB 315, which extends the electric vehicle</u>		
21	<u>recharging equipment rebate program</u>		
22	<u>beyond fiscal 2017.</u>		
23	<u>Further provided that \$1,500,000 of this</u>		
24	<u>appropriation made for the purpose of the</u>		
25	<u>Maryland Energy Innovation Fund is</u>		
26	<u>contingent on the enactment of HB 410 or</u>		
27	<u>SB 313, which creates the Maryland</u>		
28	<u>Energy Innovation Institute and the</u>		
29	<u>Maryland Energy Innovation Fund</u>		35,000,000
30	SUMMARY		
31	Total Special Fund Appropriation		56,832,060
32	Total Federal Fund Appropriation		739,885
33			
34	Total Appropriation		57,571,945
35			
36	BOARDS, COMMISSIONS, AND OFFICES		
37	D15A05.01 Survey Commissions		
38	General Fund Appropriation		130,000

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

1 operating expenses in this program.

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

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

8

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

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

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

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

23 SUMMARY

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

27

28 Total Appropriation 171,293,015

29

30 SECRETARY OF STATE

31 D16A06.01 Office of the Secretary of State
32 General Fund Appropriation, ***provided that,***
33 ***contingent on the enactment of SB***
34 ***1023, \$50,000 of this appropriation***
35 ***intended for the Office of the Secretary***
36 ***of State may not be expended until the***

Secretary of State submits a report to the House Appropriations Committee, the House Ways and Means Committee, the Senate Budget and Taxation Committee and the Senate Education, Health and Environmental Affairs Committee on how the Office intends to reach out to other states to advocate for an independent redistricting process similar to that proposed in SB 1023. The report shall be submitted by December 1, 2017, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not received

	1,971,685	
Special Fund Appropriation	884,623	2,856,308

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.

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration

General Fund Appropriation	2,667,518	
Special Fund Appropriation	837,171	3,504,689

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children

General Fund Appropriation	1,020,325	<u>1,829,325</u>
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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.

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
ON SCHOOL CONSTRUCTION

D25E03.01 General Administration

General Fund Appropriation		2,076,902
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DEPARTMENT OF AGING

D26A07.01 General Administration

General Fund Appropriation	2,731,999	
	<u>2,530,707</u>	
Special Fund Appropriation	550,548	
Federal Fund Appropriation	2,211,253	5,493,800
	<u>2,088,183</u>	<u>5,169,438</u>

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.

D26A07.02 Senior Citizens Activities Centers

Operating Fund		
General Fund Appropriation		764,003

D26A07.03 Community Services

General Fund Appropriation	19,894,653	
Federal Fund Appropriation	27,348,210	47,242,863

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		23,189,363
Total Special Fund Appropriation		550,548
Total Federal Fund Appropriation		29,436,393

Total Appropriation		53,176,304
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MARYLAND COMMISSION ON CIVIL RIGHTS

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

MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund	
Special Fund Appropriation	20,000,000
D28A03.55 Baltimore Convention Center	
General Fund Appropriation	6,692,678
D28A03.58 Ocean City Convention Center	
General Fund Appropriation	1,577,090
D28A03.59 Montgomery County Conference Center	
General Fund Appropriation	1,555,250
D28A03.60 Hippodrome Performing Arts Center	
General Fund Appropriation	1,393,768
D28A03.63 Office of Sports Marketing	

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.

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

D28A03.68 Baltimore City CORE

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

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1	Total General Fund Appropriation	11,218,786
2	Total Special Fund Appropriation	40,000,000

4	Total Appropriation	51,218,786
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STATE BOARD OF ELECTIONS

D38I01.01 General Administration

8	General Fund Appropriation	4,483,555	
9	Special Fund Appropriation	109,106	4,592,661

D38I01.02 Help America Vote Act

12	General Fund Appropriation	3,017,331	
13	Special Fund Appropriation	7,477,695	
14	Federal Fund Appropriation	85,000	10,580,026

D38I01.03 Major Information Technology

17	Development Projects		
18	Special Fund Appropriation		4,455,521

D38I01.04 Campaign Finance Fund

20	General Fund Appropriation	1,032,852	<u>0</u>
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SUMMARY

23	Total General Fund Appropriation	7,500,886
24	Total Special Fund Appropriation	12,042,322
25	Total Federal Fund Appropriation	85,000

27	Total Appropriation	19,628,208
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DEPARTMENT OF PLANNING

D40W01.01 Operations Division

31	General Fund Appropriation	2,878,189
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D40W01.02 State Clearinghouse

33	General Fund Appropriation	528,626
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D40W01.03 Planning Data and Research

HOUSE BILL 150

1	General Fund Appropriation		2,270,494
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	D40W01.04 Planning Coordination		
8	General Fund Appropriation	1,924,186	
9	Federal Fund Appropriation	50,709	1,974,895
10			
11	Funds are appropriated in other agency		
12	budgets to pay for services provided by this		
13	program. Authorization is hereby granted		
14	to use these receipts as special funds for		
15	operating expenses in this program.		
16	D40W01.07 Management Planning and		
17	Educational Outreach		
18	Contingent upon enactment of HB 152 or SB		
19	172 with a provision to repeal a grant to the		
20	Maryland Humanities Council,		
21	authorization to expend reimbursable		
22	funds is reduced by \$150,000.		
23	General Fund Appropriation	1,401,615	
24		1,112,418	
25		1,312,418	
26	Special Fund Appropriation	3,221,675	
27	Federal Fund Appropriation	852,662	5,565,952
28			5,186,755
29			5,386,755
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	D40W01.08 Museum Services		
37	General Fund Appropriation	2,239,267	
38	Special Fund Appropriation	628,659	
39	Federal Fund Appropriation	84,678	2,952,604

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.

D40W01.09 Research Survey and Registration

General Fund Appropriation	915,755	
Special Fund Appropriation	117,525	
Federal Fund Appropriation	332,117	1,365,397

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.

D40W01.10 Preservation Services

General Fund Appropriation	757,176	
Special Fund Appropriation	396,258	
Federal Fund Appropriation	267,614	1,421,048

D40W01.11 Historic Preservation – Capital Appropriation

Special Fund Appropriation		300,000
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D40W01.12 Sustainable Communities Tax Credit

General Fund Appropriation		9,000,000
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SUMMARY

Total General Fund Appropriation		21,826,111
Total Special Fund Appropriation		4,664,117
Total Federal Fund Appropriation		1,587,780

Total Appropriation		28,078,008
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MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

1	D50H01.01 Administrative Headquarters		
2	General Fund Appropriation	2,514,588	
3	Special Fund Appropriation	39,976	
4	Federal Fund Appropriation	390,478	2,945,042
5		<hr/>	
6	D50H01.02 Air Operations and Maintenance		
7	General Fund Appropriation	765,629	
8	Federal Fund Appropriation	4,029,275	4,794,904
9		<hr/>	
10	D50H01.03 Army Operations and Maintenance		
11	General Fund Appropriation	4,004,360	
12	Special Fund Appropriation	121,991	
13	Federal Fund Appropriation	9,340,169	13,466,520
14		<hr/>	
15	D50H01.04 Capital Appropriation		
16	Federal Fund Appropriation		35,574,000
17	D50H01.05 State Operations		
18	General Fund Appropriation	3,042,292	
19	Federal Fund Appropriation	3,386,072	6,428,364
20		<hr/>	
21	D50H01.06 Maryland Emergency Management		
22	Agency		
23	General Fund Appropriation	2,037,921	
24	Special Fund Appropriation	18,125,000	
25	Federal Fund Appropriation	34,766,091	54,929,012
26		<hr/>	
27	SUMMARY		
28	Total General Fund Appropriation		12,364,790
29	Total Special Fund Appropriation		18,286,967
30	Total Federal Fund Appropriation		87,486,085
31			<hr/>
32	Total Appropriation		118,137,842
33			<hr/> <hr/>
34	MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS		
35	D53T00.01 General Administration		
36	Special Fund Appropriation	16,274,405	
37	Federal Fund Appropriation	2,444,280	18,718,685

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.

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

SUMMARY

Total Special Fund Appropriation	24,924,405
Total Federal Fund Appropriation	2,444,280
	<hr/>
Total Appropriation	27,368,685
	<hr/>

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program	
General Fund Appropriation	1,557,833

D55P00.02 Cemetery Program	
General Fund Appropriation	1,893,232
Special Fund Appropriation	687,706
Federal Fund Appropriation	1,588,420
	<hr/>
	4,169,358

D55P00.03 Memorials and Monuments Program	
General Fund Appropriation	407,082

D55P00.04 Cemetery Program – Capital Appropriation	
Federal Fund Appropriation	7,720,000

D55P00.05 Veterans Home Program	
General Fund Appropriation	3,348,759
	<u>3,198,759</u>
Special Fund Appropriation	3,070,685
Federal Fund Appropriation, <i><u>provided that</u></i>	
<i><u>no portion of this appropriation made</u></i>	
<i><u>for the purpose of the Veterans Home</u></i>	
<i><u>Program may be expended for a</u></i>	

1	<i><u>feasibility study of a Western Maryland</u></i>		
2	<i><u>veterans home</u></i>	15,150,000	21,569,444
3			<u>21,419,444</u>
4			
5	D55P00.08 Executive Direction		
6	General Fund Appropriation		861,741
7	D55P00.11 Outreach and Advocacy		
8	General Fund Appropriation		215,419
9	SUMMARY		
10	Total General Fund Appropriation		8,134,066
11	Total Special Fund Appropriation		3,758,391
12	Total Federal Fund Appropriation		24,458,420
13			
14	Total Appropriation		36,350,877
15			
16	STATE ARCHIVES		
17	D60A10.01 Archives		
18	General Fund Appropriation	4,977,543	
19	Special Fund Appropriation	3,574,454	8,551,997
20			
21	D60A10.02 Artistic Property		
22	General Fund Appropriation	490,952	
23	Special Fund Appropriation	36,987	527,939
24			
25	SUMMARY		
26	Total General Fund Appropriation		5,468,495
27	Total Special Fund Appropriation		3,611,441
28			
29	Total Appropriation		9,079,936
30			
31	MARYLAND HEALTH BENEFIT EXCHANGE		
32	D78Y01.01 Maryland Health Benefit Exchange		
33	Special Fund Appropriation	24,924,841	
34	Federal Fund Appropriation	26,947,514	51,872,355

D78Y01.02 Major Information Technology

Development Projects

Special Fund Appropriation, provided that
\$250,000 of this appropriation intended for
the purpose of information technology for
qualified health plans may not be
expended. These funds may not be
transferred by budget amendment or
otherwise to any other purpose and shall
revert to the General Fund at the end of the
year

10,075,159

Federal Fund Appropriation

20,525,845

30,601,004

D78Y01.03 Reinsurance Program

Special Fund Appropriation

21,300,000

SUMMARY

Total Special Fund Appropriation

56,300,000

Total Federal Fund Appropriation

47,473,359

Total Appropriation

103,773,359

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations

Special Fund Appropriation

~~31,774,000~~

31,477,173

Federal Fund Appropriation

728,701

~~32,502,701~~

32,205,874

D80Z01.02 Major Information Technology

Development Projects

Special Fund Appropriation

355,000

SUMMARY

Total Special Fund Appropriation

31,832,173

Total Federal Fund Appropriation

728,701

1

2

3

Total Appropriation	32,560,874
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4

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

5

D90U00.01 General Administration

6

General Fund Appropriation	191,553	
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7

Special Fund Appropriation	571,093	762,646
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8

9

OFFICE OF ADMINISTRATIVE HEARINGS

10

D99A11.01 General Administration

11

Special Fund Appropriation		52,000
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12

13

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.

14

15

16

17

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction

General Fund Appropriation	3,766,665	
Special Fund Appropriation	657,403	4,424,068

E00A01.02 Financial and Support Services

General Fund Appropriation	2,711,247	
Special Fund Appropriation	469,438	3,180,685

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	6,477,912
Total Special Fund Appropriation	1,126,841

Total Appropriation	7,604,753
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GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting

General Fund Appropriation	5,706,006
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BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues

General Fund Appropriation	1,425,625
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REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

General Fund Appropriation	29,000,127
	28,820,287
	<u>28,661,282</u>

HOUSE BILL 150

1	Special Fund Appropriation	4,761,284	33,761,411
2		4,742,302	33,571,589
3		4,723,634	33,384,916

COMPLIANCE DIVISION

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

FIELD ENFORCEMENT DIVISION

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

CENTRAL PAYROLL BUREAU

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

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.

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

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

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

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

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

E20B01.02 Major Information Technology

Development Projects

Special Fund Appropriation		108,375
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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.

SUMMARY

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

Total Appropriation	5,943,084
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INSURANCE PROTECTION

E20B02.01 Insurance Management

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

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

E20B02.02 Insurance Coverage

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.

BOND SALE EXPENSES

E20B03.01 Bond Sale Expenses

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

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 Office of the Director

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

E50C00.02 Real Property Valuation

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

E50C00.04 Office of Information Technology

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

E50C00.05 Business Property Valuation

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

E50C00.06 Tax Credit Payments

24	General Fund Appropriation		87,514,587
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E50C00.08 Property Tax Credit Programs

26	General Fund Appropriation	1,912,328	
27	Special Fund Appropriation	853,268	2,765,596
28			
29			

E50C00.10 Charter Unit

30	General Fund Appropriation	74,773	
31	Special Fund Appropriation	5,583,305	5,658,078
32			
33			

SUMMARY

34			
35	Total General Fund Appropriation		114,227,299
36	Total Special Fund Appropriation		28,438,303
37			
38	Total Appropriation		142,665,602
39			

MARYLAND LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 Administration and Operations

Special Fund Appropriation		68,984,798
		<u>68,849,185</u>

E75D00.02 Video Lottery Terminal and Gaming
Operations

General Fund Appropriation	20,083,420	
Special Fund Appropriation	11,857,000	31,940,420

SUMMARY

Total General Fund Appropriation	20,083,420
Total Special Fund Appropriation	80,706,185

Total Appropriation	<u>100,789,605</u>
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PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals
Boards

General Fund Appropriation	<u>1,051,429</u>
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DEPARTMENT OF BUDGET AND MANAGEMENT

It is the intent of the General Assembly that the Governor's fiscal 2019 budget minimize the use of reversions and instead rely on budget reconciliation legislation, Board of Public Works action, and negative deficiencies to capture expected savings in fiscal 2018. No more than \$30 million of unspecified reversions should be assumed for either fiscal 2018 or the fiscal 2019 allowance.

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

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

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

~~(1) The Department of Juvenile~~

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

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

~~(b) teacher vacancy rates and length of tenure;~~

~~(c) contacts with local school system liaisons to support student transition into the community;~~

~~(d) students participating in postsecondary opportunities and vocational opportunities; and~~

~~(e) the number of classroom hours canceled due to the unavailability of a teacher or substitute.~~

~~(2) Data for the identified performance measures shall be included in MSDE's annual MFR performance measure submission beginning with the fiscal 2019 allowance submitted in January 2018.~~

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

~~Further provided that \$100,000 for the~~

~~purposes of executive direction may not be expended unless the Department of Budget and Management, in Appendix A in the Maryland Budget Highlights for fiscal 2019, reflects no more than \$30,000,000 in general fund reversions for fiscal 2018. For appropriations approved in this Act that are determined to be in excess of the needs of any agency or program above the aggregate estimate of \$30,000,000 in reversions, the fiscal 2019 budget bill should include negative fiscal 2018 deficiencies. Funds restricted may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the estimate for general fund reversions for fiscal 2018 listed in Appendix A of the Budget Highlights at the 2018 session exceed \$30,000,000~~

2,234,595

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

F10A01.02 Division of Finance and Administration
General Fund Appropriation

1,166,478

F10A01.03 Central Collection Unit
Special Fund Appropriation

16,014,892

F10A01.04 Division of Procurement Policy and
Administration
General Fund Appropriation

2,134,685

SUMMARY

Total General Fund Appropriation
Total Special Fund Appropriation

5,535,758
16,014,892

Total Appropriation

21,550,650

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

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

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

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

Further provided that ~~\$100,000 of this appropriation made for the purpose of the Executive Direction program may not be expended until~~ the Department of Budget and Management ~~shall submit~~ submit a report to the budget committees on employee churn. The report shall include the total number of resignations of employees with five years or less of State service for each State agency for each fiscal

~~year from fiscal 2007 to 2016. The report shall be submitted by July 1, 2017, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees~~

1,811,610

F10A02.02 Division of Employee Benefits

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

F10A02.04 Division of Personnel Services

General Fund Appropriation

2,903,378

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.

F10A02.06 Division of Classification and Salary

General Fund Appropriation

2,271,596

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.

F10A02.07 Division of Recruitment and Examination

General Fund Appropriation

1,333,099

F10A02.08 Statewide Expenses

General Fund Appropriation, provided that funds appropriated for State Law Enforcement Officers Labor Alliance Bargaining agreement provisions may be

HOUSE BILL 150

1	transferred to programs of other State		
2	agencies	3,000,000	
3	Special Fund Appropriation, provided that		
4	funds appropriated for State Law		
5	Enforcement Officers Labor Alliance		
6	Bargaining agreement provisions may be		
7	transferred to programs of other State		
8	agencies	516,438	
9	Federal Fund Appropriation, provided that		
10	funds appropriated may be transferred to		
11	programs of other State agencies	5,837	3,522,275
12			

SUMMARY

14	Total General Fund Appropriation	11,319,683	
15	Total Special Fund Appropriation	516,438	
16	Total Federal Fund Appropriation	5,837	
17			
18	Total Appropriation	11,841,958	
19			

OFFICE OF BUDGET ANALYSIS

21	F10A05.01 Budget Analysis and Formulation		
22	General Fund Appropriation	2,914,961	
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.

OFFICE OF CAPITAL BUDGETING

30	F10A06.01 Capital Budget Analysis and		
31	Formulation		
32	General Fund Appropriation	1,323,928	
33			

DEPARTMENT OF INFORMATION TECHNOLOGY**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

36 F50A01.01 Major Information Technology

Development Project Fund
General Fund Appropriation, provided that
funds appropriated herein for Major
Information Technology Development
projects may be transferred to programs of
the respective financial agencies.

Further provided that \$500,000 of this
appropriation made for the purpose of
a major information technology
project that supports video streaming
floor sessions of the Maryland General
Assembly may not be expended for that
purpose but instead may only be
transferred by budget amendment to
the Maryland Public Broadcasting
Commission (MPBC), program
R15P00.03 Broadcasting, to be used
only for filming the last two weeks of
session, the State of the State and, if
applicable, the State of the Judiciary.
Funds not expended for that purpose
may not be transferred by budget
amendment or otherwise to any other
purpose and shall revert to the General
Fund. Further provided that \$500,000
made for the purpose of video
streaming Maryland General Assembly
floor sessions is contingent on the
enactment of SB 1034 requiring video
streaming of Maryland General
Assembly floor sessions by the MPBC.

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

~~28,302,775~~

~~25,862,775~~

25,162,775

Special Fund Appropriation, provided that
funds appropriated herein for Major
Information Technology Development
projects may be transferred to programs of
the respective financial agencies

3,500,000

~~31,802,775~~

~~29,362,775~~28,662,775

OFFICE OF INFORMATION TECHNOLOGY

F50B04.01 State Chief of Information Technology

General Fund Appropriation 3,098,382

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. Authorization to expend reimbursable funds is reduced by \$135,000.

F50B04.02 Security

General Fund Appropriation 3,809,677

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.

F50B04.03 Application Systems Management

General Fund Appropriation 11,312,994

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.

F50B04.04 Infrastructure

General Fund Appropriation ~~10,381,933~~10,075,933Special Fund Appropriation ~~1,894,000~~1,885,000~~12,275,933~~11,960,933

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.

F50B04.05 Chief of Staff

General Fund Appropriation 1,489,695

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.

F50B04.06 Major Information Technology

Development Projects

Special Fund Appropriation 1,606,008

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.

F50B04.07 Radio

General Fund Appropriation 35,000

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

F50B04.09 Telecommunications Access of

Maryland

Special Fund Appropriation 4,096,625

SUMMARY

Total General Fund Appropriation 29,821,681

Total Special Fund Appropriation 7,587,633

Total Appropriation 37,409,314

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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

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

~~23,416,000~~22,866,000

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

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

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

1,773,790

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

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

SUMMARY

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

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

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.

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

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

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.

H00C01.04 Saratoga State Center

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

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

H00C01.05 Reimbursable Lease Management

General Fund Appropriation	1,540
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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.

H00C01.07 Parking Facilities

General Fund Appropriation	1,671,054
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SUMMARY

Total General Fund Appropriation	33,820,910
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Total Special Fund Appropriation	396,701
--	---------

Total Federal Fund Appropriation	1,034,041
--	-----------

Total Appropriation	35,251,652
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OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation	3,924,633	
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Special Fund Appropriation	2,150,041	6,074,674
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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.

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

General Fund Appropriation	1,633,113	
----------------------------------	-----------	--

Special Fund Appropriation	350,320	1,983,433
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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.

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction

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

15,198,183

Special Fund Appropriation

1,000,000

16,198,183

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 TRANSPORTATION

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

(1) add a new project to the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that was not previously contained within a plan reviewed in a prior year by the General Assembly and will result in the need to expend funds in the current budget year; or

(2) change the scope of a project in the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that will result in an increase of more than 10% or \$1,000,000, whichever is greater, in the total project costs as reviewed by the General Assembly during a prior session.

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

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

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

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

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

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

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

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

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction

Special Fund Appropriation	29,943,905
----------------------------------	------------

J00A01.02 Operating Grants-In-Aid

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

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

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

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

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

J00A01.03 Facilities and Capital Equipment

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

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

7 Further provided that ~~\$27,422,115~~
8 \$12,796,987 of this appropriation to county
9 governments and \$20,109,551 to municipal
10 governments shall be allocated to eligible
11 counties and municipalities as provided in
12 Sections 8-404 and 8-405 of the
13 Transportation Article and may be
14 expended only in accordance with Section
15 8-408 of the Transportation Article.

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

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

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

~~83,366,089~~
~~66,912,820~~
68,740,961

34
35
36 Federal Fund Appropriation 13,871,000

~~97,237,089~~
~~80,783,820~~
82,611,961

40 J00A01.04 Washington Metropolitan Area
41 Transit – Operating
42 Special Fund Appropriation

365,284,953

J00A01.05 Washington Metropolitan Area

Transit – Capital

Special Fund Appropriation, provided that
\$155,922,000 of this appropriation made
for the purpose of providing a grant to the
Washington Metropolitan Area Transit
Authority to support its capital program
may be expended only for that purpose.
Funds not expended for this restricted
purpose may not be transferred by budget
amendment or otherwise to any other
purpose and shall be canceled

155,922,000

J00A01.07 Office of Transportation Technology

Services

Special Fund Appropriation

45,817,796

J00A01.08 Major Information Technology

Development Projects

Special Fund Appropriation

6,574,237

SUMMARY

Total Special Fund Appropriation

676,328,186

Total Federal Fund Appropriation

22,758,215

Total Appropriation

699,086,401

DEBT SERVICE REQUIREMENTS

Consolidated Transportation Bonds may be
issued in any amount provided that the
aggregate outstanding and unpaid balance
of these bonds and bonds of prior issues
may not exceed \$3,021,675,000 as of June
30, 2018. Further provided that the
amount paid for debt service shall be
reduced by any proceeds generated from
net bond sale premiums, provided that
those revenues are recognized by the
department and reflected in the
Transportation Trust Fund forecast.
Further provided that the appropriation for
debt service shall be reduced by any

1 proceeds generated from net bond sale
2 premiums. To achieve this reduction, the
3 Maryland Department of Transportation
4 (MDOT) may either use the proceeds from
5 the net premium to reduce the size of the
6 bond issuance and/or apply the proceeds
7 from the net premium to eligible debt
8 service.

9 MDOT shall submit with its annual
10 September and January financial forecasts
11 information on:

12 (1) anticipated and actual
13 nontraditional debt outstanding as
14 of June 30 of each year; and

15 (2) anticipated and actual debt service
16 payments for each outstanding
17 nontraditional debt issuance from
18 fiscal 2017 through 2027.

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

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

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(1) MDOT provides notice to the Senate Budget and Taxation Committee and the House Appropriations Committee stating the specific reason for the additional issuance and providing specific information regarding the proposed issuance, including information specifying the total amount of nontraditional debt that would be outstanding on June 30, 2018, and the total amount by which the fiscal 2018 debt service payment for all nontraditional debt would increase following the additional issuance; and

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

J00A04.01 Debt Service Requirements

Special Fund Appropriation

328,755,010

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment

Special Fund Appropriation

879,416,000

Federal Fund Appropriation

567,248,000

1,446,664,000

J00B01.02 State System Maintenance

Special Fund Appropriation

255,241,531

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55

1	Federal Fund Appropriation	11,971,503	267,213,034
2		<hr/>	
3	J00B01.03 County and Municipality Capital Funds		
4	Special Fund Appropriation	4,850,000	
5	Federal Fund Appropriation	72,350,000	77,200,000
6		<hr/>	
7	J00B01.04 Highway Safety Operating Program		
8	Special Fund Appropriation	7,858,944	
9	Federal Fund Appropriation	3,250,242	11,109,186
10		<hr/>	
11	J00B01.05 County and Municipality Funds		
12	Special Fund Appropriation		175,501,536
13	J00B01.08 Major Information Technology		
14	Development Projects		
15	Special Fund Appropriation	1,590,000	
16	Federal Fund Appropriation	3,484,000	5,074,000
17		<hr/>	

SUMMARY

19	Total Special Fund Appropriation		1,324,458,011
20	Total Federal Fund Appropriation		658,303,745
21			<hr/>
22	Total Appropriation		1,982,761,756
23			<hr/> <hr/>

MARYLAND PORT ADMINISTRATION

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

SUMMARY

34	Total Special Fund Appropriation		146,704,710
35	Total Federal Fund Appropriation		3,513,430

1			
2	Total Appropriation		150,218,140
3			
4	MOTOR VEHICLE ADMINISTRATION		
5	J00E00.01 Motor Vehicle Operations		
6	Special Fund Appropriation	191,398,166	
7	Federal Fund Appropriation	178,911	191,577,077
8			
9	J00E00.03 Facilities and Capital Equipment		
10	Special Fund Appropriation		18,023,988
11			
12	J00E00.04 Maryland Highway Safety Office		
13	Special Fund Appropriation	2,323,643	
14	Federal Fund Appropriation	12,999,536	15,323,179
15			
16	J00E00.08 Major Information Technology		
17	Development Projects		
18	Special Fund Appropriation		4,389,000
19	SUMMARY		
20	Total Special Fund Appropriation		216,134,797
21	Total Federal Fund Appropriation		13,178,447
22			
23	Total Appropriation		229,313,244
24			
25	MARYLAND TRANSIT ADMINISTRATION		
26	<i><u>It is the intent of the General Assembly</u></i>		
27	<i><u>that the Maryland Transit</u></i>		
28	<i><u>Administration (MTA) be held</u></i>		
29	<i><u>harmless for any reduction in the</u></i>		
30	<i><u>reimbursement it receives for school</u></i>		
31	<i><u>children riding MTA buses.</u></i>		
32	J00H01.01 Transit Administration		
33	Special Fund Appropriation	87,471,758	
34	Federal Fund Appropriation	252,500	87,724,258
35			

1	J00H01.02 Bus Operations		
2	Special Fund Appropriation	412,457,524	
3	Federal Fund Appropriation	16,865,835	429,323,359
4		<hr/>	
5	J00H01.04 Rail Operations		
6	Special Fund Appropriation	200,756,517	
7	Federal Fund Appropriation	21,838,067	222,594,584
8		<hr/>	
9	J00H01.05 Facilities and Capital Equipment		
10	Special Fund Appropriation	264,777,000	
11	Federal Fund Appropriation	356,051,000	620,828,000
12		<hr/>	
13	J00H01.06 Statewide Programs Operations		
14	Special Fund Appropriation	68,187,707	
15	Federal Fund Appropriation	20,544,262	88,731,969
16		<hr/>	
17	J00H01.08 Major Information Technology		
18	Development Projects		
19	Special Fund Appropriation		13,450,000
20	SUMMARY		
21	Total Special Fund Appropriation		1,047,100,506
22	Total Federal Fund Appropriation		415,551,664
23			<hr/>
24	Total Appropriation		1,462,652,170
25			<hr/> <hr/>
26	MARYLAND AVIATION ADMINISTRATION		
27	J00I00.02 Airport Operations		
28	Special Fund Appropriation	193,870,949	
29	Federal Fund Appropriation	645,500	194,516,449
30		<hr/>	
31	J00I00.03 Airport Facilities and Capital		
32	Equipment		
33	Special Fund Appropriation	101,087,000	
34	Federal Fund Appropriation	5,517,000	106,604,000
35		<hr/>	

SUMMARY

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Total Special Fund Appropriation	294,957,949
Total Federal Fund Appropriation	6,162,500
	<hr/>
Total Appropriation	301,120,449
	<hr/> <hr/>

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

K00A01.01 Secretariat

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

K00A01.02 Office of the Attorney General

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

K00A01.03 Finance and Administrative Services

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

K00A01.04 Human Resource Service

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

K00A01.05 Information Technology Service

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

K00A01.06 Office of Communications

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

SUMMARY

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

Total Appropriation	17,264,218	
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FOREST SERVICE

K00A02.09 Forest Service

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

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

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

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

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

MARYLAND PARK SERVICE

K00A04.01 Statewide Operations

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

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

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

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

30 SUMMARY

31 Total Special Fund Appropriation 46,259,414
 32 Total Federal Fund Appropriation 258,000
 33

34 Total Appropriation 46,517,414
 35

36 LAND ACQUISITION AND PLANNING

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

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.

K00A05.10 Outdoor Recreation Land Loan

Special Fund Appropriation, provided that of the Special Fund allowance, \$69,187,387 represents that share of Program Open Space revenues available for State projects and \$37,213,279 represents that share of Program Open Space revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland, 1984; Chapter 106, Laws of Maryland, 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; Chapter 432, Laws of Maryland, 2004; Chapter 445, Laws of Maryland, 2005; Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; Chapter 336, Laws of Maryland, 2008; Chapter 485, Laws of Maryland, 2009; Chapter 483, Laws of Maryland, 2010; Chapter 396, Laws of Maryland, 2011; Chapter 444, Laws of Maryland, 2012; Chapter 424, Laws of

Maryland, 2013; Chapter 463, Laws of
 Maryland, 2014; Chapter 495, Laws of
 Maryland, 2015; Chapter 27, Laws of
 Maryland, 2016; and for any of the
 following State and local projects..... 106,400,666

Allowance, Local Projects\$37,213,279
 Land Acquisitions, *provided that*
\$980,000 of this appropriation made
for the purpose of State land
acquisitions may be expended only
for the purpose of providing a grant
to the College of Southern Maryland
to purchase the La Grange property
located in La Plata, Charles
County, Maryland, the home of Dr.
James Craik and the birthplace of
Josiah Henson, a leader of the
Underground Railroad. Funds not
expended for this restricted purpose
may not be transferred by budget
amendment or otherwise to any
other purpose and shall be
canceled. Further provided that the
College of Southern Maryland shall
convene a workgroup of
stakeholders, including
representatives of the Town of La
Plata, St. Mary's College, and the
Charles County Chapter of the
NAACP, to determine and report on
the short-term and long-term plan
for the property and historical
structures. The report shall be
submitted to the budget committees
by December 1, 2017, and the budget
committees shall have 45 days to
review and comment\$27,415,962

Department of Natural Resources Capital
 Improvements:
 Natural Resource
 Development Fund\$11,797,000
 Ocean City Beach
 Maintenance\$1,000,000
 Critical Maintenance
 Program\$6,000,000

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1			
2	Subtotal	\$18,797,000	
3	Heritage Conservation Fund	\$4,060,700	
4	Rural Legacy	\$18,913,725	
5	Allowance, State Projects	\$69,187,387	
6	Federal Fund Appropriation	3,000,000	109,400,666
7			
8	SUMMARY		
9	Total General Fund Appropriation		200,166
10	Total Special Fund Appropriation		111,427,006
11	Total Federal Fund Appropriation		3,000,000
12			
13	Total Appropriation		114,627,172
14			
15	LICENSING AND REGISTRATION SERVICE		
16	K00A06.01 Licensing and Registration Service		
17	Special Fund Appropriation		3,820,491
18			
19	NATURAL RESOURCES POLICE		
20	K00A07.01 General Direction		
21	General Fund Appropriation	9,101,890	
22	Special Fund Appropriation	868,719	
23	Federal Fund Appropriation	4,217,242	14,187,851
24			
25	K00A07.04 Field Operations		
26	General Fund Appropriation	26,106,560	
27		<u>25,550,718</u>	
28	Special Fund Appropriation	6,545,745	
29	Federal Fund Appropriation	2,025,879	34,678,184
30			<u>34,122,342</u>
31			
32	SUMMARY		
33	Total General Fund Appropriation		34,652,608

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65

1	Total Special Fund Appropriation	7,414,464
2	Total Federal Fund Appropriation	6,243,121

4	Total Appropriation	48,310,193
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ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction

8	General Fund Appropriation	1,137,892	
9	Special Fund Appropriation	3,969,758	5,107,650

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.

K00A09.06 Ocean City Maintenance

19	Special Fund Appropriation	1,000,000
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SUMMARY

21	Total General Fund Appropriation	1,137,892
22	Total Special Fund Appropriation	4,969,758

24	Total Appropriation	6,107,650
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CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission

28	General Fund Appropriation	2,003,313
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RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program

32	General Fund Appropriation	486,333	
33	Special Fund Appropriation	5,850,899	6,337,232

HOUSE BILL 150

1	K00A12.06 Monitoring and Ecosystem Assessment		
2	General Fund Appropriation	2,623,523	
3	Special Fund Appropriation	2,640,554	
4	Federal Fund Appropriation	1,822,282	7,086,359
5			

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

13	K00A12.07 Maryland Geological Survey		
14	General Fund Appropriation	1,404,742	
15	Special Fund Appropriation	398,131	
16	Federal Fund Appropriation	220,557	2,023,430
17			

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

SUMMARY

26	Total General Fund Appropriation	4,514,598
27	Total Special Fund Appropriation	8,889,584
28	Total Federal Fund Appropriation	2,042,839
29		

30	Total Appropriation	15,447,021
31		

MARYLAND ENVIRONMENTAL TRUST

33	K00A13.01 Maryland Environmental Trust	
34	General Fund Appropriation	604,783

35 Funds are appropriated in other units of the
36 Department of Natural Resources budget
37 and in other agency budgets to pay for
38 services provided by this program.

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

CHESAPEAKE AND COASTAL SERVICE

K00A14.01 Waterway Capital

Special Fund Appropriation.....	10,500,000	
Federal Fund Appropriation	900,000	11,400,000

K00A14.02 Chesapeake and Coastal Service

General Fund Appropriation	1,870,045	
Special Fund Appropriation.....	56,561,518	
Federal Fund Appropriation	9,301,627	67,733,190

Funds are appropriated in other units of the
Department of Natural Resources budget
and 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	1,870,045
Total Special Fund Appropriation	67,061,518
Total Federal Fund Appropriation	10,201,627

Total Appropriation	79,133,190
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FISHING AND BOATING SERVICES

K00A17.01 Fishing and Boating Services

General Fund Appropriation	6,441,283	
Special Fund Appropriation	15,306,923	
Federal Fund Appropriation	4,896,798	26,645,004

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

1 operating expenses in this program.

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction

General Fund Appropriation		1,709,806
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L00A11.02 Administrative Services

General Fund Appropriation		1,899,918
----------------------------------	--	-----------

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.

L00A11.03 Central Services

General Fund Appropriation	1,246,671	
Federal Fund Appropriation	280,000	1,526,671

Funds are appropriated in other units of the Department of Agriculture budget 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.

L00A11.04 Maryland Agricultural Commission

General Fund Appropriation		96,980
----------------------------------	--	--------

L00A11.05 Maryland Agricultural Land

Preservation Foundation		
Special Fund Appropriation		1,573,648

L00A11.11 Capital Appropriation

Special Fund Appropriation.....		32,923,775
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SUMMARY

Total General Fund Appropriation		4,953,375
Total Special Fund Appropriation		34,497,423
Total Federal Fund Appropriation		280,000

Total Appropriation		39,730,798
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OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.01 Office of the Assistant Secretary

General Fund Appropriation		212,215
----------------------------------	--	---------

L00A12.02 Weights and Measures

General Fund Appropriation	362,740	
Special Fund Appropriation	1,713,250	2,075,990

L00A12.03 Food Quality Assurance

General Fund Appropriation	168,138	
Special Fund Appropriation	1,784,527	
Federal Fund Appropriation	163,000	2,115,665

L00A12.04 Maryland Agricultural Statistics

Services

General Fund Appropriation		20,727
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L00A12.05 Animal Health

General Fund Appropriation	2,148,281	
Special Fund Appropriation	459,029	
Federal Fund Appropriation	440,557	3,047,867

L00A12.07 State Board of Veterinary Medical

Examiners

Special Fund Appropriation		709,763
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L00A12.08 Maryland Horse Industry Board

Special Fund Appropriation		309,113
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L00A12.10 Marketing and Agriculture

Development

General Fund Appropriation	735,630	
Special Fund Appropriation	6,055,472	
Federal Fund Appropriation	1,368,895	8,159,997

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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1	L00A12.11 Maryland Agricultural Fair Board		
2	Special Fund Appropriation		1,460,000
3	L00A12.13 Tobacco Transition Program		
4	Special Fund Appropriation	1,000,000	
5		<u>0</u>	
6		<u>1,000,000</u>	
7	L00A12.18 Rural Maryland Council		
8	General Fund Appropriation	4,167,000	
9		<u>3,167,000</u>	
10		<u>3,917,000</u>	
11		<u>3,667,000</u>	
12	L00A12.19 Maryland Agricultural Education and		
13	Rural Development Assistance Fund		
14	General Fund Appropriation		167,000
15	L00A12.20 Maryland Agricultural and		
16	Resource-Based Industry Development		
17	Corporation		
18	General Fund Appropriation, provided that		
19	this appropriation shall be reduced by		
20	\$2,500,000 contingent upon the enactment		
21	of legislation providing funding over two		
22	years for the Next Generation Farmland		
23	Acquisition Program		7,875,000
24	SUMMARY		
25	Total General Fund Appropriation		15,356,731
26	Total Special Fund Appropriation		13,491,154
27	Total Federal Fund Appropriation		1,972,452
28			<hr/>
29	Total Appropriation		30,820,337
30			<hr/> <hr/>
31	OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT		
32	L00A14.01 Office of the Assistant Secretary		
33	General Fund Appropriation		77,460
34	L00A14.02 Forest Pest Management		
35	General Fund Appropriation	962,664	
36	Special Fund Appropriation.....	101,114	
37	Federal Fund Appropriation	355,246	1,419,024

1			
2	L00A14.03 Mosquito Control		
3	General Fund Appropriation	1,007,061	
4	Special Fund Appropriation	1,698,241	2,705,302
5			
6	Funds are appropriated in other agency		
7	budgets to pay for services provided by this		
8	program. Authorization is hereby granted		
9	to use these receipts as special funds for		
10	operating expenses in this program.		
11	L00A14.04 Pesticide Regulation		
12	Special Fund Appropriation	758,950	
13	Federal Fund Appropriation	363,181	1,122,131
14			
15	L00A14.05 Plant Protection and Weed		
16	Management		
17	General Fund Appropriation	926,387	
18	Special Fund Appropriation	228,121	
19	Federal Fund Appropriation	236,029	1,390,537
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	L00A14.06 Turf and Seed		
27	General Fund Appropriation	830,624	
28	Special Fund Appropriation	275,689	1,106,313
29			
30	L00A14.09 State Chemist		
31	Special Fund Appropriation	3,156,892	
32	Federal Fund Appropriation	98,611	3,255,503
33			
34	SUMMARY		
35	Total General Fund Appropriation		3,804,196
36	Total Special Fund Appropriation		6,219,007
37	Total Federal Fund Appropriation		1,053,067
38			

1	Total Appropriation	11,076,270
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OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary

5	General Fund Appropriation	211,122
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L00A15.02 Program Planning and Development

7	General Fund Appropriation	450,230	
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8	Special Fund Appropriation	249,937	
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9	Federal Fund Appropriation	137,000	837,167
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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.

L00A15.03 Resource Conservation Operations

17	General Fund Appropriation	7,481,663
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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.

L00A15.04 Resource Conservation Grants

24	General Fund Appropriation	751,843	
----	----------------------------------	---------	--

25	Special Fund Appropriation	14,163,003	14,914,846
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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.

L00A15.06 Nutrient Management

33	General Fund Appropriation	1,453,651	
----	----------------------------------	-----------	--

34	Special Fund Appropriation	93,315	1,546,966
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36	Funds are appropriated in other agency
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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.

L00A15.07 Watershed Implementation

General Fund Appropriation	385,295	
Federal Fund Appropriation	161,000	546,295

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	10,733,804
Total Special Fund Appropriation	14,506,255
Total Federal Fund Appropriation	298,000

Total Appropriation	25,538,059
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

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

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation	10,244,487	
Federal Fund Appropriation	2,255,610	12,500,097

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

M00A01.02 Operations

General Fund Appropriation	13,359,659	
Federal Fund Appropriation	13,851,038	27,210,697

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

M00A01.08 Major Information Technology

Development Projects		
Special Fund Appropriation		1,409,463

SUMMARY

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

	Total Appropriation	41,120,257
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REGULATORY SERVICES

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

M00B01.03 Office of Health Care Quality

	General Fund Appropriation	12,777,607	
	Special Fund Appropriation	535,871	
	Federal Fund Appropriation	6,588,649	19,902,127

M00B01.04 Health Professionals Boards and Commissions

	General Fund Appropriation	499,166	
	Special Fund Appropriation	19,738,350	20,237,516
		<u>18,518,350</u>	<u>19,017,516</u>

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.

M00B01.05 Board of Nursing

Special Fund Appropriation 8,903,529

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.

M00B01.06 Maryland Board of Physicians

Special Fund Appropriation 10,091,088

SUMMARY

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

Total Appropriation	57,914,260
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DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction

General Fund Appropriation	6,968,966	
Special Fund Appropriation	364,820	
Federal Fund Appropriation	910,053	8,243,839

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.

OFFICE OF POPULATION HEALTH IMPROVEMENT

M00F02.01 Office of Population Health

Improvement		
General Fund Appropriation	1,389,009	
Federal Fund Appropriation	1,564,521	2,953,530

M00F02.07 Core Public Health Services

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

SUMMARY

Total General Fund Appropriation	51,624,759
Total Federal Fund Appropriation	6,057,521
	<hr/>
Total Appropriation	57,682,280

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01 Infectious Disease and Environmental
Health Services

General Fund Appropriation	15,852,024	
Special Fund Appropriation	62,750,897	
Federal Fund Appropriation	63,947,368	142,550,289

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.

M00F03.04 Family Health and Chronic Disease
Services

General Fund Appropriation, provided that this appropriation shall be reduced by \$15,000,000 <u>\$2,000,000</u> contingent upon the enactment of legislation reducing the operating grant for the Prince George's County Regional Medical Center	51,410,693	
Special Fund Appropriation	49,272,287	
Federal Fund Appropriation	151,358,529	252,041,509

SUMMARY

Total General Fund Appropriation	67,262,717
Total Special Fund Appropriation	112,023,184
Total Federal Fund Appropriation	215,305,897

Total Appropriation	394,591,798
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OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services

General Fund Appropriation	12,797,698
----------------------------------	------------

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.

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response

General Fund Appropriation	366,600	
Federal Fund Appropriation	16,358,096	16,724,696

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.

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations

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

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

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

DEER'S HEAD CENTER

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

LABORATORIES ADMINISTRATION

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

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

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

35 M00K01.01 Executive Direction
 36 General Fund Appropriation 2,091,475
 37

BEHAVIORAL HEALTH ADMINISTRATION

1 M00L01.01 Program Direction

2	General Fund Appropriation	15,674,260	
3	Special Fund Appropriation	308,894	
4	Federal Fund Appropriation	6,387,053	22,370,207
5			

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

11 M00L01.02 Community Services

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

24 Further provided that this appropriation shall
25 be reduced by \$1,086,000 contingent upon
26 legislative authorization to use Senior
27 Prescription Drug Assistance Program
28 revenue for the Community Services
29 Program. Authorization is granted to
30 process a special fund budget amendment
31 of \$1,086,000 to replace the
32 aforementioned General Fund amount.....

32		166,355,401	
33	Special Fund Appropriation	28,803,926	
34	Federal Fund Appropriation	67,522,660	262,681,987
35			

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

41 M00L01.03 Community Services for Medicaid State

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1	Fund Recipients		
2	General Fund Appropriation		73,652,748

SUMMARY

4	Total General Fund Appropriation		255,682,409
5	Total Special Fund Appropriation		29,112,820
6	Total Federal Fund Appropriation		73,909,713

8	Total Appropriation		358,704,942
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THOMAS B. FINAN HOSPITAL CENTER

11	M00L04.01 Thomas B. Finan Hospital Center		
12	General Fund Appropriation	19,527,237	
13	Special Fund Appropriation	1,431,542	20,958,779

REGIONAL INSTITUTE FOR CHILDREN
AND ADOLESCENTS – BALTIMORE

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

EASTERN SHORE HOSPITAL CENTER

24	M00L07.01 Eastern Shore Hospital Center		
25	General Fund Appropriation	20,105,202	
26	Special Fund Appropriation	8,576	20,113,778

SPRINGFIELD HOSPITAL CENTER

29	M00L08.01 Springfield Hospital Center		
30	General Fund Appropriation	74,232,729	
31	Special Fund Appropriation	134,336	74,367,065

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.

SPRING GROVE HOSPITAL CENTER

M00L09.01 Spring Grove Hospital Center

General Fund Appropriation	82,033,543	
Special Fund Appropriation	2,843,772	
Federal Fund Appropriation	20,332	84,897,647

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.

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Clifton T. Perkins Hospital Center

General Fund Appropriation	67,188,989	
Special Fund Appropriation	90,070	67,279,059

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.

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

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

General Fund Appropriation	11,370,394	
Special Fund Appropriation	133,248	
Federal Fund Appropriation	50,218	11,553,860

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.

BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE

M00L15.01 Behavioral Health Administration

Facility Maintenance

General Fund Appropriation	795,204	
Special Fund Appropriation	533,281	1,328,485

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.

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

General Fund Appropriation	5,135,984	
Federal Fund Appropriation	3,606,659	8,742,643

M00M01.02 Community Services

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

Further provided that \$400,000 of this appropriation intended for the transition from Community Supported Living Arrangements to Personal Supports may not be expended for that purpose and instead may be used only to provide funding for the PACT Helping Children program. Funds not spent for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and if not expended for this

purpose shall revert to the General Fund ...

~~604,746,036~~

~~602,961,036~~

~~604,746,036~~

603,361,036

Special Fund Appropriation 5,695,718

Federal Fund Appropriation, ~~provided that~~
~~this appropriation shall be reduced by~~
~~\$7,011,659 contingent upon the enactment~~
~~of legislation reducing the mandated~~
~~provider rate increase from 3.5% to 2.0%~~
~~for the Developmental Disabilities~~
~~Administration~~

~~502,247,349~~

~~1,112,689,103~~

~~501,032,349~~

~~1,109,689,103~~

502,247,349

~~1,112,689,103~~

1,111,304,103

SUMMARY

Total General Fund Appropriation 608,497,020

Total Special Fund Appropriation 5,695,718

Total Federal Fund Appropriation 505,854,008

Total Appropriation 1,120,046,746

HOLLY CENTER

M00M05.01 Holly Center

General Fund Appropriation 17,383,696

Special Fund Appropriation 84,003 17,467,699

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.

DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE DELIVERY SYSTEM

M00M06.01 Secure Evaluation and Therapeutic Treatment (Sett) Program

General Fund Appropriation 9,177,810

POTOMAC CENTER

M00M07.01 Potomac Center

General Fund Appropriation	13,667,916	
Special Fund Appropriation	5,000	13,672,916

DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE

M00M15.01 Developmental Disabilities

Administration Facility Maintenance

General Fund Appropriation		1,258,864
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MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.01 Deputy Secretary for Health Care
Financing

General Fund Appropriation	1,508,463	
Federal Fund Appropriation	1,898,551	3,407,014

M00Q01.02 Office of Systems, Operations and
Pharmacy

General Fund Appropriation	7,509,438	
Federal Fund Appropriation	16,212,234	23,721,672

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

General Fund Appropriation, provided that no part of this General Fund appropriation

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

37 Further provided that this appropriation shall
38 be reduced by ~~\$25,000,000~~ ~~\$20,000,000~~
39 \$25,000,000 contingent upon the
40 enactment of legislation suspending the
41 reduction in the Medicaid Deficit
42 Assessment for fiscal year 2018 only.
43 Authorization is hereby provided to process
44 a special fund budget amendment up to
45 ~~\$25,000,000~~ ~~\$20,000,000~~ \$25,000,000 from
46 Hospital Assessments to support Medicaid

1 provider reimbursements.

2 Further provided that \$375,000 of this
3 appropriation made for the purpose of a
4 managed care rate-setting study may not
5 be used for that purpose and instead shall
6 be expended only for provider
7 reimbursements. Funding not used for this
8 restricted purpose shall revert to the
9 General Fund.

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

~~2,733,883,238~~

~~2,728,089,142~~

~~2,733,883,238~~

2,732,533,238

44 Special Fund Appropriation, provided that
45 authorization is hereby provided to process

1	a special fund budget amendment up to		
2	\$5,794,096 <u>\$1,350,000</u> from the Cigarette		
3	<u>Restitution Fund to support Medicaid</u>		
4	<u>provider reimbursements</u>	937,957,977	
5	Federal Fund Appropriation	5,796,260,110	9,468,101,325
6			9,462,307,229
7			9,468,101,325
8			<u>9,466,751,325</u>
9			

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

M00Q01.04 Office of Health Services

15			
16	General Fund Appropriation	11,989,660	
17	Special Fund Appropriation	1,900,000	
18	Federal Fund Appropriation	36,173,188	50,062,848
19			

M00Q01.05 Office of Finance

20			
21	General Fund Appropriation	1,487,033	
22	Federal Fund Appropriation	1,706,394	3,193,427
23			

M00Q01.06 Kidney Disease Treatment Services

24			
25	General Fund Appropriation	5,107,618	
26	Special Fund Appropriation	301,812	5,409,430
27			

M00Q01.07 Maryland Children's Health Program

General Fund Appropriation, provided that no part of this General Fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest that has

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

HOUSE BILL 150

91

1	General Fund Appropriation	422,345,824	
2	Special Fund Appropriation	11,114,687	
3	Federal Fund Appropriation	881,762,550	1,315,223,061

5	M00Q01.11 Senior Prescription Drug Assistance		
6	Program		
7	Special Fund Appropriation		18,052,491

SUMMARY

9	Total General Fund Appropriation	3,220,013,144	
10	Total Special Fund Appropriation	970,851,523	
11	Total Federal Fund Appropriation	7,021,469,992	

13	Total Appropriation	11,212,334,659	
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HEALTH REGULATORY COMMISSIONS

16	M00R01.01 Maryland Health Care Commission		
17	Special Fund Appropriation		55,919,104

18	M00R01.02 Health Services Cost Review		
19	Commission		
20	Special Fund Appropriation		140,080,920

21	M00R01.03 Maryland Community Health		
22	Resources Commission		
23	Special Fund Appropriation, provided that		
24	this appropriation shall be reduced by		
25	\$3,750,000 \$2,000,000 \$3,000,000		
26	contingent upon the enactment of		
27	legislation reducing the required		
28	appropriation for the Maryland		
29	Community Health Resources Commission		7,882,343

SUMMARY

31	Total Special Fund Appropriation	203,882,367	
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33	Total Appropriation	203,882,367	
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DEPARTMENT OF HUMAN RESOURCES

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

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

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

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

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

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

Federal Fund Appropriation	7,769,756	14,944,571
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1			
2	N00A01.02 Citizen's Review Board for Children		
3	General Fund Appropriation	755,408	
4	Federal Fund Appropriation	64,964	820,372
5			
6	N00A01.03 Maryland Commission for Women		
7	General Fund Appropriation		136,018
8	N00A01.04 Maryland Legal Services Program		
9	General Fund Appropriation, <u>provided that</u>		
10	<u>\$13,087,212 of this appropriation made for</u>		
11	<u>the purpose of the Maryland Legal Services</u>		
12	<u>Program may be expended only for that</u>		
13	<u>purpose. Funds not used for this restricted</u>		
14	<u>purpose may not be transferred by budget</u>		
15	<u>amendment or otherwise to any other</u>		
16	<u>purpose and shall revert to the General</u>		
17	<u>Fund</u>		13,087,212

SUMMARY

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

SOCIAL SERVICES ADMINISTRATION

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

OPERATIONS OFFICE

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

HOUSE BILL 150

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

4	Total General Fund Appropriation		15,214,656
5	Total Federal Fund Appropriation		15,081,706

7	Total Appropriation		30,296,362
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OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.02 Major Information Technology

Development Projects

12	Federal Fund Appropriation		65,927,799
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N00F00.04 General Administration

14	General Fund Appropriation	32,108,817	
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15	Special Fund Appropriation	1,440,063	
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16	Federal Fund Appropriation	36,118,630	69,667,510
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SUMMARY

19	Total General Fund Appropriation	32,108,817	
20	Total Special Fund Appropriation		1,440,063
21	Total Federal Fund Appropriation		102,046,429

23	Total Appropriation		135,595,309
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LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

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

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

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

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

HOUSE BILL 150

1	<u>revert to the General Fund if the reports</u>		
2	<u>are not submitted</u>	184,520,584	
3		184,095,584	
4		<u>184,195,584</u>	
5	Special Fund Appropriation	4,335,811	
6	Federal Fund Appropriation	73,841,478	262,697,873
7			262,272,873
8			<u>262,372,873</u>
9			
10	N00G00.02 Local Family Investment Program		
11	General Fund Appropriation	60,701,862	
12		<u>51,401,862</u>	
13	Special Fund Appropriation	2,426,545	
14	Federal Fund Appropriation	99,820,448	162,948,855
15			<u>153,648,855</u>
16			
17	N00G00.03 Child Welfare Services		
18	General Fund Appropriation, <u>provided that</u>		
19	<u>these funds are to be used only for the</u>		
20	<u>purposes herein appropriated, and there</u>		
21	<u>shall be no budgetary transfer to any other</u>		
22	<u>program or purpose except that funds may</u>		
23	<u>be transferred to program N00G00.01</u>		
24	<u>Foster Care Maintenance Payments.</u>		
25	<u>Funds not expended or transferred shall</u>		
26	<u>revert to the General Fund.</u>		
27	<u>Further provided that \$100,000 of this</u>		
28	<u>appropriation made for the purpose of the</u>		
29	<u>Local Child Welfare Services Program may</u>		
30	<u>not be expended until the Department of</u>		
31	<u>Human Resources submits a report to the</u>		
32	<u>Senate Budget and Taxation Committee,</u>		
33	<u>the Senate Judicial Proceedings</u>		
34	<u>Committee, the House Appropriations</u>		
35	<u>Committee, and the House Judiciary</u>		
36	<u>Committee on the plans of each local</u>		
37	<u>department of social services (LDSS) for</u>		
38	<u>partnering to provide and promote</u>		
39	<u>affordable housing and employment</u>		
40	<u>opportunities for former foster youth. The</u>		
41	<u>submission shall include the plans for each</u>		
42	<u>LDSS. Each LDSS plan shall:</u>		
43	(1) <u>describe any existing efforts to</u>		

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

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

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

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

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

~~174,909,261~~

174,715,256

Special Fund Appropriation

~~1,535,099~~

1,329,075

Federal Fund Appropriation

~~59,913,060~~

59,705,086

~~236,357,420~~

235,749,417

1			
2	N00G00.04 Adult Services		
3	General Fund Appropriation	10,174,986	
4	Special Fund Appropriation	1,262,594	
5	Federal Fund Appropriation	35,465,900	46,903,480
6			
7	N00G00.05 General Administration		
8	General Fund Appropriation	27,376,735	
9	Special Fund Appropriation	2,982,891	
10	Federal Fund Appropriation	14,408,786	44,768,412
11			
12	N00G00.06 Local Child Support Enforcement		
13	Administration		
14	General Fund Appropriation	16,795,284	
15	Special Fund Appropriation	589,169	
16	Federal Fund Appropriation	32,713,794	50,098,247
17			
18	N00G00.08 Assistance Payments		
19	General Fund Appropriation, <i>provided that</i>		
20	<i>\$4,000,000 \$2,000,000 of this</i>		
21	<i>appropriation made for the purpose of the</i>		
22	<i>Temporary Disability Assistance Program</i>		
23	<i>(TDAP) may be used only to increase the</i>		
24	<i>TDAP benefit by \$20 \$10 per month per</i>		
25	<i>recipient. Funds not expended for this</i>		
26	<i>restricted purpose may not be transferred by</i>		
27	<i>budget amendment or otherwise to any</i>		
28	<i>other purpose and shall revert to the</i>		
29	<i>General Fund</i>	67,312,926	
30		61,312,926	
31		65,312,926	
32		63,312,926	
33	Special Fund Appropriation	12,494,062	
34	Federal Fund Appropriation	1,196,363,204	1,276,170,192
35			1,270,170,192
36			1,274,170,192
37			1,272,170,192
38			
39	N00G00.10 Work Opportunities		
40	Federal Fund Appropriation		31,650,929

SUMMARY

1	Total General Fund Appropriation	527,972,633
2	Total Special Fund Appropriation	25,420,147
3	Total Federal Fund Appropriation	1,543,969,625

5	Total Appropriation	2,097,362,405
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CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

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

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office

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

N00I00.05 Maryland Office for Refugees and Asylees

21	Federal Fund Appropriation		14,643,916
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N00I00.06 Office of Home Energy Programs

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

N00I00.07 Office of Grants Management

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

SUMMARY

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

35	Total Appropriation	207,920,747
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DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

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

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

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

The Maryland Occupational Safety and Health Administration shall provide a report including (1) a current organizational chart outlining the current staff, vacant positions, the hierarchy of the department, and the Spanish-speaking employees; (2) the actions that have been or will be taken to attract new employees and improve retention; (3) the metric used to determine the optimum number of health and safety inspectors; (4) the total number of full-time equivalents dedicated to the Voluntary Protection Program and the number of Voluntary Protection Program site visits conducted; (5) a detailed explanation for the decrease in the number of inspections opened and investigated; (6) a detailed explanation for failing to meet the annual enforcement goals described in the Federal Annual Monitoring and Evaluation Reports and what actions the agency is taking or plans to take to improve performance in order to meet these goals; (7) a detailed explanation for the decline in annual inspections and what actions have been or will be taken to address known or foreseeable challenges to performing inspection and enforcement

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

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

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

P00A01.02 Program Analysis and Audit

58,722	
Special Fund Appropriation	73,910
Federal Fund Appropriation	272,105
	404,737

P00A01.05 Legal Services

1,494,682	
Special Fund Appropriation	1,546,984
Federal Fund Appropriation	1,298,188
	4,339,854

P00A01.08 Office of Fair Practices

55,443	
Special Fund Appropriation	62,569
Federal Fund Appropriation	230,394
	348,406

P00A01.09 Governor's Workforce Development

Board

General Fund Appropriation, ~~provided that~~
~~this appropriation shall be reduced by~~
~~\$250,000 contingent upon the enactment of~~
~~legislation repealing the mandate that~~
~~funding be provided for the Maryland~~
~~Center for Construction Education and~~
~~Innovation~~

309,238

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

57,660

Federal Fund Appropriation

1,308,856

1,366,516

P00A01.12 Lower Appeals

Special Fund Appropriation

60,329

Federal Fund Appropriation

6,061,836

6,122,165

SUMMARY

Total General Fund Appropriation

9,902,027

Total Special Fund Appropriation

3,295,124

Total Federal Fund Appropriation

10,361,840

Total Appropriation

23,558,991

DIVISION OF ADMINISTRATION

P00B01.03 Office of Budget and Fiscal Services

General Fund Appropriation

1,061,372

Special Fund Appropriation

1,053,506

Federal Fund Appropriation

3,337,865

5,452,743

P00B01.04 Office of General Services

HOUSE BILL 150

105

1	General Fund Appropriation	776,025	
2	Special Fund Appropriation	952,462	
3	Federal Fund Appropriation	3,318,286	5,046,773

4

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.

P00B01.05 Office of Information Technology

10			
11	General Fund Appropriation	459,659	
12	Special Fund Appropriation	1,435,390	
13	Federal Fund Appropriation	3,875,270	5,770,319

P00B01.06 Office of Human Resources

14			
15			
16	General Fund Appropriation	304,018	
17	Special Fund Appropriation	353,264	
18	Federal Fund Appropriation	1,307,574	1,964,856

SUMMARY

19			
20			
21	Total General Fund Appropriation		2,601,074
22	Total Special Fund Appropriation		3,794,622
23	Total Federal Fund Appropriation		11,838,995

24			
25	Total Appropriation		18,234,691

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation

26			
27			
28			
29	General Fund Appropriation	1,321,367	
30	Special Fund Appropriation	9,454,200	10,775,567

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration

31			
32			
33			
34	General Fund Appropriation	99,424	
35	Special Fund Appropriation	671,788	
36	Federal Fund Appropriation	331,069	1,102,281

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

DIVISION OF RACING

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

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

P00E01.03 Racetrack Operation

	General Fund Appropriation, provided that		
	this appropriation shall be reduced by		
	\$2,030,157 contingent upon the enactment		
	of legislation to authorize the use of Purse		
	Dedication Account funds for		
	administrative costs in the Racetrack		
	Operation program. Authorization is		
	granted to process a special fund budget		
	amendment of \$2,030,157 to replace the		
	mentioned General Fund amount	2,030,157	
	Special Fund Appropriation	600,000	2,630,157

P00E01.05 Maryland Facility Redevelopment

	Program		
	Special Fund Appropriation		11,066,000

P00E01.06 Share of Video Lottery Terminal

	Revenue for Local Impact Grants		
	Special Fund Appropriation.....		93,956,051

SUMMARY

	Total General Fund Appropriation		2,505,378
	Total Special Fund Appropriation		174,855,051
			<hr/>
	Total Appropriation		177,360,429

DIVISION OF OCCUPATIONAL AND
PROFESSIONAL LICENSING

P00F01.01 Occupational and Professional

	Licensing		
	General Fund Appropriation	3,064,517	
	Special Fund Appropriation	6,449,603	9,514,120

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.

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.07 Workforce Development

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

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.

P00G01.12 Adult Education and Literacy Program

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

P00G01.13 Adult Corrections Program

General Fund Appropriation		15,135,280
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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.

P00G01.14 Aid to Education

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

SUMMARY

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

1	Total Appropriation	103,813,894
2		<hr/> <hr/>

3 DIVISION OF UNEMPLOYMENT INSURANCE

4 P00H01.01 Office of Unemployment Insurance

5	Special Fund Appropriation	14,042,507	
6	Federal Fund Appropriation	55,102,982	69,145,489
7		<hr/>	

8 P00H01.02 Major Information Technology

9 Development Projects

10	Special Fund Appropriation	750,000	
11	Federal Fund Appropriation	20,826,659	21,576,659
12		<hr/>	

13 SUMMARY

14	Total Special Fund Appropriation	14,792,507
15	Total Federal Fund Appropriation	75,929,641
16		<hr/>

17	Total Appropriation	90,722,148
18		<hr/> <hr/>

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

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

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

General Fund Appropriation	35,996,554
----------------------------------	------------

Q00A01.02 Information Technology and
Communications Division

General Fund Appropriation	26,701,883	
Special Fund Appropriation	6,200,000	
Federal Fund Appropriation	1,300,000	34,201,883

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

Q00A01.03 Intelligence and Investigative Division

General Fund Appropriation	9,457,311
----------------------------------	-----------

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

Q00A01.04 9–1–1 Emergency Number Systems

Special Fund Appropriation	56,896,133
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Q00A01.06 Division of Capital Construction and
Facilities Maintenance

General Fund Appropriation	4,375,412
----------------------------------	-----------

Q00A01.07 Major Information Technology

Development Projects	
Special Fund Appropriation	1,000,000

SUMMARY

Total General Fund Appropriation	76,531,160
Total Special Fund Appropriation	64,096,133
Total Federal Fund Appropriation	1,300,000
	<hr/>
Total Appropriation	141,927,293
	<hr/> <hr/>

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.01 Administrative Services	
General Fund Appropriation	10,048,974

Q00A02.03 Field Support Services	
General Fund Appropriation	5,020,437
Special Fund Appropriation	25,000
	<hr/>
	5,045,437

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.

Q00A02.04 Security Operations	
General Fund Appropriation	34,778,523

Q00A02.05 Central Home Detention Unit	
General Fund Appropriation	7,874,993
Special Fund Appropriation	65,000
	<hr/>
	7,939,993

SUMMARY

Total General Fund Appropriation	57,722,927
Total Special Fund Appropriation	90,000
	<hr/>
Total Appropriation	57,812,927
	<hr/> <hr/>

MARYLAND CORRECTIONAL ENTERPRISES

Q00A03.01 Maryland Correctional Enterprises	
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Special Fund Appropriation

59,258,838

DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.01 General Administration

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

- (1) fiscal 2015, 2016, and 2017 data on the number of employees, delineated by category (correctional officer, parole and probation agent, or administrative), leaving DPSCS employment within 6, 12, and 24 months of hire;
- (2) fiscal 2015, 2016, and 2017 data on the number of employees, delineated by category (correctional officer, parole and probation agent, or administrative), leaving DPSCS employment by reason for the separation;
- (3) the amount of nonvoluntary overtime hours worked by DPSCS employees between May 2017 and October 2017;
- (4) the distribution of overtime hours worked and amount earned among DPSCS correctional employees in fiscal 2015, 2016, and 2017; and
- (5) a detailed plan for reducing the number of vacancies throughout the department, particularly among correctional officer and administrative staff. The plan should include an evaluation and

fiscal estimate of solutions
addressing compensation,
improvements in employee
wellness, the potential for utilizing
part-time or retired staff, potential
operating efficiencies designed to
lessen staffing needs, using civilian
positions in lieu of uniformed
personnel, and relaxation of hiring
standards.

The report shall be submitted by ~~November 1,~~
~~2017~~ *January 1, 2018*, and the budget
 committees shall have 45 days to review
 and comment. Funds restricted pending
 receipt of a report may not be transferred
 by budget amendment or otherwise to any
 other purpose and shall revert to the
 General Fund if the report is not submitted
 to the budget committees

15,287,002

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings
 General Fund Appropriation

6,152,714

DIVISION OF PAROLE AND PROBATION

Q00C02.01 Division of Parole and Probation –
 Support Services

General Fund Appropriation 17,564,902
 Special Fund Appropriation 60,000

17,624,902

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.

PATUXENT INSTITUTION

Q00D00.01 Patuxent Institution

General Fund Appropriation 52,240,006
 Special Fund Appropriation 70,700

52,310,706

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

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration

Special Fund Appropriation 1,245,741

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration

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

(1) PCTC's plan to comply with the finalized U.S. Department of Justice consent decree with the Baltimore Police Department and with the consent decree's specific mentions of PCTC involvement and/or oversight regarding regulations, notification, police training, and overall reform efforts;

(2) PCTC's policies or rules for making a determination as to whether Maryland police departments' training programs or procedures are subject to approval;

(3) PCTC's specific plan regarding PCTC approval of the official Baltimore Police Department Training Plan mentioned in the consent decree;

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

(5) PCTC's policies or rules regarding when local jurisdictions' police departments are required to notify PCTC in the event of officer misconduct and officer resignations while misconduct or disciplinary charges are pending.

The report shall be submitted to the budget committees no later than July 1, 2017, and the budget committees shall have 45 days from the date of receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ...	7,619,230	
Special Fund Appropriation	393,000	
Federal Fund Appropriation	99,920	8,112,150
	<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.

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 Administration and Awards		
Special Fund Appropriation	3,271,991	
Federal Fund Appropriation	1,900,000	5,171,991
	<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 COMMISSION ON CORRECTIONAL STANDARDS

1	Q00N00.01 General Administration		
2	General Fund Appropriation		588,648
3			<hr/> <hr/>

4 DIVISION OF CORRECTION – WEST REGION

5	Q00R02.01 Maryland Correctional Institution –		
6	Hagerstown		
7	General Fund Appropriation	74,820,549	
8	Special Fund Appropriation	154,100	74,974,649
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	Q00R02.02 Maryland Correctional Training Center		
16	General Fund Appropriation	76,400,359	
17	Special Fund Appropriation	406,600	76,806,959
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	Q00R02.03 Roxbury Correctional Institution		
25	General Fund Appropriation	56,041,094	
26	Special Fund Appropriation	149,400	56,190,494
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	Q00R02.04 Western Correctional Institution		
34	General Fund Appropriation	60,202,919	
35	Special Fund Appropriation	137,800	60,340,719
36		<hr/>	

37 Funds are appropriated in other agency
 38 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.

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

SUMMARY

Total General Fund Appropriation	330,979,730
Total Special Fund Appropriation	958,300
	<hr/>
Total Appropriation	331,938,030
	<hr/> <hr/>

DIVISION OF PAROLE AND PROBATION – WEST REGION

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

DIVISION OF CORRECTION – EAST REGION

Q00S02.01 Jessup Correctional Institution		
General Fund Appropriation	74,918,036	
Special Fund Appropriation	148,500	75,066,536
	<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.

Q00S02.02 Maryland Correctional Institution – Jessup		
General Fund Appropriation	42,128,663	
Special Fund Appropriation	89,200	42,217,863
	<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.

Q00S02.03 Maryland Correctional Institution for
Women

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

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.

Q00S02.04 Brockbridge Correctional Facility

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

Q00S02.06 Southern Maryland Pre-Release Unit

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

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.

Q00S02.07 Eastern Pre-Release Unit

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

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.

Q00S02.08 Eastern Correctional Institution

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

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.

Q00S02.09 Dorsey Run Correctional Facility

General Fund Appropriation	33,780,588	
Special Fund Appropriation	141,400	33,921,988

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.

Q00S02.10 Central Maryland Correctional Facility

General Fund Appropriation	16,172,211	
Special Fund Appropriation	42,000	16,214,211

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		359,576,500
Total Special Fund Appropriation		1,347,100
Total Federal Fund Appropriation		1,240,000

Total Appropriation		362,163,600
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DIVISION OF PAROLE AND PROBATION – EAST REGION

Q00S03.01 Division of Parole and Probation – East Region

General Fund Appropriation	26,463,603	
Special Fund Appropriation	2,171,466	28,635,069

DIVISION OF PAROLE AND PROBATION – CENTRAL REGION

Q00T03.01 Division of Parole and Probation –

Central Region

General Fund Appropriation	40,047,649	
Special Fund Appropriation	1,624,819	41,672,468

Q00T03.02 Pretrial Release Services

General Fund Appropriation		6,293,309
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SUMMARY

Total General Fund Appropriation		46,340,958
--	--	------------

Total Special Fund Appropriation		1,624,819
--	--	-----------

Total Appropriation		47,965,777
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DIVISION OF PRETRIAL DETENTION

Q00T04.01 Chesapeake Detention Facility

Special Fund Appropriation	38,600	
Federal Fund Appropriation	25,893,537	25,932,137

Q00T04.04 Baltimore Central Booking and Intake

Center

General Fund Appropriation	62,103,896	
Special Fund Appropriation	81,300	62,185,196

Q00T04.05 Baltimore Pretrial Complex

General Fund Appropriation	73,965,523	
Special Fund Appropriation	451,400	
Federal Fund Appropriation	5,000	74,421,923

Q00T04.06 Maryland Reception, Diagnostic and

Classification Center

General Fund Appropriation	37,591,214	
Special Fund Appropriation	49,300	
Federal Fund Appropriation	5,000	37,645,514

Q00T04.07 Baltimore City Correctional Center

General Fund Appropriation	14,585,249	
Special Fund Appropriation	102,000	14,687,249

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.

Q00T04.08 Metropolitan Transition Center

General Fund Appropriation	39,639,861	
Special Fund Appropriation	321,796	39,961,657

Q00T04.09 General Administration

General Fund Appropriation, provided that \$100,000 of this appropriation shall be restricted until the Department of Public Safety and Correctional Services (DPSCS) conducts a new post-by-post security staffing analysis for each of its custodial facilities in order to identify the actual number of regular positions needed to safely and securely staff the State's correctional institutions. DPSCS shall provide a written report to the budget committees no later than December 1, 2017, with biannual submissions thereafter, summarizing the results of the analysis and explaining the need for any staffing changes resulting from the staffing analysis or changes in policy that require the use of additional positions. To the extent possible, the analysis should discuss ways the department is generating operating efficiencies in lieu of the need for additional positions. The budget committees shall have 45 days to review and comment following receipt of the report. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise and shall revert to the General Fund if the report is not submitted to the budget committees

1,653,215

SUMMARY

1		
2	Total General Fund Appropriation	229,538,958
3	Total Special Fund Appropriation	1,044,396
4	Total Federal Fund Appropriation	25,903,537
5		<hr/>
6	Total Appropriation	256,486,891
7		<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.01 Office of the State Superintendent

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

R00A01.02 Division of Business Services

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

R00A01.03 Division of Academic Policy and Innovation

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

R00A01.04 Division of Accountability and Assessment

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

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

R00A01.05 Office of Information Technology

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

R00A01.07 Office of School and Community

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

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

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

R00A01.17 Division of Library Development and Services			
General Fund Appropriation	3,098,913		
Federal Fund Appropriation	1,530,770	4,629,683	
R00A01.18 Division of Certification and Accreditation			
General Fund Appropriation	2,380,880		
Special Fund Appropriation	313,979		
Federal Fund Appropriation	163,662	2,858,521	
R00A01.20 Division of Rehabilitation Services – Headquarters			
General Fund Appropriation	1,462,292		
Special Fund Appropriation	105,258		
Federal Fund Appropriation	9,893,471	11,461,021	
R00A01.21 Division of Rehabilitation Services – Client Services			
General Fund Appropriation	10,602,433		
Federal Fund Appropriation	34,171,872	44,774,305	
R00A01.22 Division of Rehabilitation Services – Workforce and Technology Center			
General Fund Appropriation	1,606,504		
Federal Fund Appropriation	8,103,475	9,709,979	
R00A01.23 Division of Rehabilitation Services – Disability Determination Services			
Federal Fund Appropriation		46,396,360	
R00A01.24 Division of Rehabilitation Services – Blindness and Vision Services			
General Fund Appropriation	1,491,829		
Special Fund Appropriation	3,365,379		
Federal Fund Appropriation	4,676,451	9,533,659	

SUMMARY

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

AID TO EDUCATION

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

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

R00A02.07 Students With Disabilities

General Fund Appropriation	445,543,707
	<u>440,543,707</u>

To provide funds as follows:

Formula	284,864,947
Non-Public Placement	
Program	123,617,896
Infants and Toddlers Program ...	10,389,104
Autism Waiver	21,671,760

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

R00A02.08 Assistance to State for Educating Students With Disabilities

Federal Fund Appropriation	212,861,789
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R00A02.09 Gifted and Talented

Federal Fund Appropriation	800,000
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R00A02.12 Educationally Deprived Children

Federal Fund Appropriation	243,871,885
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R00A02.13 Innovative Programs

General Fund Appropriation, provided that this appropriation shall be reduced by ~~\$7,500,000~~ ~~\$2,500,000~~ ~~\$7,000,000~~ \$5,000,000 contingent upon the enactment of legislation ~~repealing~~ altering the

mandate that funding be provided for the
Public Schools Opportunities
Enhancement Program.

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

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

Further provided that funds for new Pathways
in Technology Early College High
(P-TECH) schools during the 2017-2018
school year may be used only for one
P-TECH school for Allegany County Public
Schools; one P-TECH school serving Queen
Anne's County, Talbot County, and
Caroline County Public Schools; and two
P-TECH schools for Prince George's
County Public Schools.

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

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

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

~~22,933,599~~~~20,997,000~~~~21,847,000~~~~22,083,599~~

Federal Fund Appropriation

2,272,509

~~25,206,108~~~~23,269,509~~~~24,119,509~~~~24,356,108~~

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

R00A02.15 Language Assistance

Federal Fund Appropriation

10,500,000

R00A02.18 Career and Technology Education

Federal Fund Appropriation

13,677,310

R00A02.24 Limited English Proficient

General Fund Appropriation

248,707,292

R00A02.25 Guaranteed Tax Base

General Fund Appropriation

50,249,443

R00A02.27 Food Services Program

General Fund Appropriation

11,236,664

Federal Fund Appropriation

428,597,659

439,834,323

R00A02.31 Public Libraries

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

40,697,196

Federal Fund Appropriation

1,050,000

41,747,196

1	R00A02.32 State Library Network		
2	General Fund Appropriation		17,707,258
3	R00A02.39 Transportation		
4	General Fund Appropriation		276,250,611
5	R00A02.52 Science and Mathematics Education		
6	Initiative		
7	Federal Fund Appropriation		1,543,100
8	R00A02.55 Teacher Development		
9	General Fund Appropriation, provided that		
10	this appropriation shall be reduced by		
11	\$5,000,000 <u>\$2,900,000</u> contingent upon the		
12	enactment of legislation repealing		
13	<u>altering</u> the mandate that funding be		
14	provided for the Teacher Induction,		
15	Retention, <u>and</u> Advancement Pilot		
16	Program.		
17	Further provided that this appropriation shall		
18	be reduced by \$1,900,000 <u>\$950,000</u>		
19	contingent upon the enactment of		
20	legislation repealing <u>altering</u> the stipend		
21	for specific Anne Arundel County Public		
22	School teachers.		
23	Further provided that this appropriation shall		
24	be reduced by \$1,100,000 contingent upon		
25	the enactment of legislation reducing the		
26	mandated stipend for teachers who hold a		
27	certificate issued by the National Board for		
28	Professional Teaching Standards.....	12,200,000	
29	Special Fund Appropriation	300,000	
30	Federal Fund Appropriation	31,499,522	43,999,522
31			
32	R00A02.57 Transitional Education Funding		
33	Program		
34	General Fund Appropriation	10,575,000	
35	Special Fund Appropriation	1,320,000	11,895,000
36			
37	R00A02.58 Head Start		
38	General Fund Appropriation		1,800,000

1	R00A02.59 Child Care Subsidy Program		
2	General Fund Appropriation	43,547,835	
3	Federal Fund Appropriation	57,216,238	100,764,073
4			

SUMMARY

6	Total General Fund Appropriation	5,986,589,266	
7	Total Special Fund Appropriation	553,191,313	
8	Total Federal Fund Appropriation	1,042,283,640	
9			

10	Total Appropriation	7,582,064,219	
11			

FUNDING FOR EDUCATIONAL ORGANIZATIONS

13	R00A03.01 Maryland School for the Blind		
14	General Fund Appropriation		23,018,459

15	R00A03.02 Blind Industries and Services of		
16	Maryland		
17	General Fund Appropriation		531,115

18	R00A03.03 Other Institutions		
19	General Fund Appropriation		6,266,446

20	Alice Ferguson Foundation	79,378	
21	Alliance of Southern Prince		
22	George's Communities, Inc.	31,752	
23	American Visionary Art		
24	Museum	15,040	
25	Arts Excel – Baltimore		
26	Symphony Orchestra	63,503	
27	B&O Railroad Museum	60,161	
28	Baltimore Museum of Industry	80,214	
29	Best Buddies International		
30	(MD Program)	158,756	
31	Calvert Marine Museum	50,000	
32	Chesapeake Bay Foundation	416,945	
33	Chesapeake Bay Maritime		
34	Museum	20,053	
35	Citizenship Law–Related		
36	Education	29,244	
37	College Bound	35,930	
38	The Dyslexia Tutoring		
39	Program, Inc.	35,930	

1	Echo Hill Outdoor School	53,476
2	Imagination Stage	238,136
3	Jewish Museum of Maryland	12,533
4	Junior Achievement of Central	
5	Maryland	40,106
6	Living Classrooms Foundation	304,145
7	Maryland Academy of Sciences	873,169
8	Maryland Historical Society	119,484
9	Maryland Humanities Council	41,777
10	Maryland Leadership	
11	Workshops	43,450
12	Maryland Mathematics,	
13	Engineering and Science	
14	Achievement	76,035
15	Maryland Zoo in Baltimore –	
16	Education Component	812,171
17	National Aquarium in	
18	Baltimore	474,601
19	National Great Blacks in Wax	
20	Museum	40,106
21	National Museum of Ceramic	
22	Art and Glass	20,053
23	Northbay Adventure	927,558
24	Olney Theatre	139,539
25	Outward Bound	127,006
26	Port Discovery	111,130
27	Salisbury Zoological Park	17,546
28	Sotterley Foundation	12,533
29	South Baltimore Learning	
30	Center	40,106
31	State Mentoring Resource	
32	Center	76,036
33	Sultana Projects	20,053
34	Super Kids Camp	391,043
35	The Village Learning Place,	
36	Inc.	43,450
37	Walters Art Museum	15,875
38	Ward Museum	33,423
39	Young Audiences of Maryland	85,000

40 R00A03.04 Aid to Non–Public Schools
 41 Special Fund Appropriation, provided that
 42 this appropriation shall be for the purchase
 43 of textbooks or computer hardware and
 44 software and other electronically delivered
 45 learning materials as permitted under
 46 Title IID, Section 2416(b)(4), (6), and (7) of

1 the No Child Left Behind Act for loan to
2 students in eligible nonpublic schools with
3 a maximum distribution of \$65 per eligible
4 nonpublic school student for participating
5 schools, except that at schools where ~~at~~
6 ~~least 20%~~ from 20% to 40% of the students
7 are eligible for the free or reduced-price
8 lunch program there shall be a distribution
9 of \$95 per student, and at schools where
10 more than 40% of the students are eligible
11 for the free or reduced-price lunch program
12 there shall be a distribution of \$155 per
13 student. To be eligible to participate, a
14 nonpublic school shall:

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

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

35 Further provided that the Maryland State
36 Department of Education shall:

- 37 (1) Assure that the process for
38 textbook, computer hardware, and
39 computer software acquisition uses
40 a list of qualified textbook,
41 computer hardware, and computer

1 software vendors and of qualified
2 textbooks, computer hardware, and
3 computer software; uses textbooks,
4 computer hardware, and computer
5 software that are secular in
6 character and acceptable for use in
7 any public elementary or secondary
8 school in Maryland; and

9 (2) Receive requisitions for textbooks,
10 computer hardware, and computer
11 software to be purchased from the
12 eligible and participating schools,
13 and forward the approved
14 requisitions and payments to the
15 qualified textbook, computer
16 hardware, or computer software
17 vendor who will send the textbooks,
18 computer hardware, or computer
19 software directly to the eligible
20 school, which will:

21 (i) Report shipment receipt to
22 the department;

23 (ii) Provide assurance that the
24 savings on the cost of the
25 textbooks, computer
26 hardware, or computer
27 software will be dedicated to
28 reducing the cost of
29 textbooks, computer
30 hardware, or computer
31 software for students; and

32 (iii) Since the textbooks,
33 computer hardware, or
34 computer software shall
35 remain property of the State,
36 maintain appropriate
37 shipment receipt records for
38 audit purposes.

39 Further provided that a nonpublic school
40 participating in the Aid to Non-Public
41 Schools Program R00A03.04 shall certify
42 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 Broadening Options and Opportunities
for Students Today

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

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

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

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

(c) administer assessments to all students in accordance

1 with federal and State law;
2 and

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

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

- (3) MSDE shall compile and certify a list of applicants that ranks eligible students by family income expressed as a percent of the most recent federal poverty levels.
- (4) MSDE shall submit the ranked list of applicants to the BOOST Advisory Board.
- (5) There is a BOOST Advisory Board that shall be appointed as follows: 2 members appointed by the Governor, 2 members appointed by the President of the Senate, 2 members appointed by the Speaker of the House of Delegates, and 1 member jointly appointed by the President and the Speaker to serve as the chair. A member of the BOOST Advisory Board may not be an elected official and may not have any financial interest in an eligible nonpublic school.
- (6) The BOOST Advisory Board shall review and certify the ranked list of applicants and shall determine the scholarship award amounts.
- (7) MSDE shall make scholarship awards to eligible students as determined by the BOOST Advisory Board.
- (8) The amount of a scholarship award may not exceed the lesser of:
- (a) the statewide average per pupil expenditure by local education agencies, as calculated by MSDE; or
 - (b) the tuition of the nonpublic school.

(9) In order to meet its BOOST Program reporting requirements to the budget committees, MSDE shall specify a date by which participating nonpublic schools must submit information to MSDE so that it may complete its report. Any nonpublic schools that do not provide the necessary information by that specified date shall be ineligible to participate in the BOOST Program.

(10) Students who received a BOOST Program scholarship award in the prior year who still meet eligibility criteria for a scholarship shall receive a scholarship renewal award. For students who are receiving a BOOST Program scholarship for the first time, priority shall be given to students who attended public schools in the prior school year.

Further provided that no scholarship awards shall be made after March 8, 2017. Any unexpended funds not awarded to students for scholarships in the 2016-2017 school year shall be encumbered at the end of the fiscal year and available for scholarships in the 2017-2018 school year.

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

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

- (1) the number of students receiving BOOST Program scholarships;
- (2) the amount of the BOOST Program scholarships received;
- (3) the number of certified and noncertified teachers in core subject areas for each nonpublic school participating in the BOOST Program;
- (4) the assessments being administered in accordance with federal and State law by nonpublic schools participating in the BOOST Program, ~~as well as student performance on those assessments.~~ For nonpublic schools administering norm referenced assessments, the nonpublic schools shall provide to MSDE the results for all students receiving BOOST Program scholarships to whom assessments were administered. For those nonpublic schools administering non-standardized assessments, the nonpublic schools shall provide to MSDE the results for all students receiving BOOST Program scholarships to whom assessments were administered and how students receiving BOOST Program scholarships performed in comparison to students who did not receive BOOST Program scholarships. MSDE shall report these assessment results reported by nonpublic schools to the budget committees in an aggregate manner that does not violate student data privacy;
- (5) in the aggregate, for each BOOST

Program scholarship awarded (1) the nonpublic school and grade level attended by the student; (2) the school attended in the 2016–2017 school year by the student; and (3) if the student attended the same nonpublic school in the 2016–2017 school year, whether, what type, and how much nonpublic scholarship aid the student received in the 2016–2017 school year and will receive in the 2017–2018 school year;

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

(7) the racial breakdown of students receiving BOOST Program scholarships;

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

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

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

(11) the number of students who were offered BOOST Program scholarships but declined them, as well as their reasons for declining the scholarships and the breakdown of students attending public and nonpublic schools for students who declined scholarships; and

(12) the number of students who

1	received BOOST Program	
2	scholarships for the	
3	2016–2017 school year who are	
4	attending public school for the	
5	2017–2018 school year, as well as	
6	their reasons for returning to public	
7	<u>schools</u>	<u>6,850,000</u>
8		<u>2,055,904</u>
9		<u>6,850,000</u>
10		<u>5,500,000</u>

SUMMARY

12	Total General Fund Appropriation	29,816,020
13	Total Special Fund Appropriation	11,540,000
14		<hr/>
15	Total Appropriation	41,356,020
16		<hr/> <hr/>

CHILDREN'S CABINET INTERAGENCY FUND

18	R00A04.01 Children's Cabinet Interagency Fund	
19	General Fund Appropriation	18,655,376
20		<u>18,555,376</u>
21		<hr/> <hr/>

MARYLAND LONGITUDINAL DATA SYSTEM CENTER

23	R00A05.01 Maryland Longitudinal Data System	
24	Center	
25	General Fund Appropriation	2,082,434
26	Federal Fund Appropriation	786,789
27		<hr/>
		<hr/> <hr/>

MORGAN STATE UNIVERSITY

29	R13M00.00 Morgan State University	
30	Current Unrestricted Appropriation	195,178,820
31	Current Restricted Appropriation	53,518,625
32		<hr/>
		<hr/> <hr/>

ST. MARY'S COLLEGE OF MARYLAND

34	R14D00.00 St. Mary's College of Maryland	
35	Current Unrestricted Appropriation	67,384,673
36	Current Restricted Appropriation	5,300,000
		<hr/>
		<hr/> <hr/>

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control

Special Fund Appropriation		843,960
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R15P00.02 Administration and Support Services

General Fund Appropriation	8,029,971	
Special Fund Appropriation	1,203,315	
Federal Fund Appropriation	3,000,000	12,233,286

R15P00.03 Broadcasting

General Fund Appropriation	17,950	
Special Fund Appropriation	11,303,982	
Federal Fund Appropriation	350,000	11,671,932

R15P00.04 Content Enterprises

Special Fund Appropriation	6,221,345	
Federal Fund Appropriation	496,284	6,717,629

SUMMARY

Total General Fund Appropriation		8,047,921
Total Special Fund Appropriation		19,572,602
Total Federal Fund Appropriation		3,846,284

Total Appropriation		31,466,807
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UNIVERSITY SYSTEM OF MARYLAND

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

State-supported funds to the fund balance
or to use the funds to support other
institutional priorities.

UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS

R30B21.00 University of Maryland, Baltimore

Campus

Current Unrestricted Appropriation	641,693,692	
Current Restricted Appropriation	483,411,770	1,125,105,462

UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS

R30B22.00 University of Maryland, College Park

Campus

Current Unrestricted Appropriation	1,607,424,921	
Current Restricted Appropriation	484,020,330	2,091,445,251

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University

Current Unrestricted Appropriation	103,182,388	
Current Restricted Appropriation	23,000,000	126,182,388

TOWSON UNIVERSITY

R30B24.00 Towson University

~~Current Unrestricted Appropriation, provided
that this appropriation shall be reduced by
\$500,000 contingent upon the enactment of
legislation repealing the requirement that
additional funding be provided to increase
funding guideline attainment.~~

Further provided that \$70,000 of this
appropriation made for the purpose of
maintaining Hidden Waters shall be
reduced. It is the intent of the General
Assembly that the University System of
Maryland Foundation assume full
responsibility for the costs of maintaining
Hidden Waters

Current Restricted Appropriation	450,375,135	
	50,112,331	500,487,466

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore

Current Unrestricted Appropriation, provided that \$100,000 of this appropriation may not be expended until the University of Maryland Eastern Shore submits a report by November 10, 2017, to the budget committees on the actual fiscal 2017 revenues and expenditures by program areas and the fiscal 2018 revenues and expenditures by program areas based on the fall 2017 enrollment. The budget committees shall have 45 days to review and comment on the report. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ...

106,063,293

Current Restricted Appropriation

33,390,279

139,453,572

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University

Current Unrestricted Appropriation

108,253,035

Current Restricted Appropriation

13,281,000

121,534,035

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University

Current Unrestricted Appropriation

75,113,213

Current Restricted Appropriation

18,000,000

93,113,213

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore

Current Unrestricted Appropriation

115,350,740

Current Restricted Appropriation

23,872,426

139,223,166

SALISBURY UNIVERSITY

1	R30B29.00 Salisbury University		
2	Current Unrestricted Appropriation	193,301,594	
3	Current Restricted Appropriation	13,000,000	206,301,594
4		<hr/>	<hr/>

5 UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

6	R30B30.00 University of Maryland University		
7	College		
8	Current Unrestricted Appropriation	368,718,633	
9	Current Restricted Appropriation	42,274,732	410,993,365
10		<hr/>	<hr/>

11 UNIVERSITY OF MARYLAND BALTIMORE COUNTY

12	R30B31.00 University of Maryland Baltimore		
13	County		
14	Current Unrestricted Appropriation, provided		
15	that this appropriation shall be reduced by		
16	\$3,500,000 contingent upon the enactment		
17	of legislation repealing the requirement		
18	that additional funding be provided to		
19	increase funding guideline attainment	355,908,128	
20	Current Restricted Appropriation	92,883,636	448,791,764
21		<hr/>	<hr/>

22 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

23	R30B34.00 University of Maryland Center for		
24	Environmental Science		
25	Current Unrestricted Appropriation	30,013,982	
26	Current Restricted Appropriation	18,203,113	48,217,095
27		<hr/>	<hr/>

28 UNIVERSITY SYSTEM OF MARYLAND OFFICE

29 Provided that State-supported positions at
 30 the University System of Maryland Office
 31 shall not exceed 87.66 full-time equivalent
 32 (FTE) positions. Further provided the
 33 number of executive management positions
 34 shall not exceed ~~12.80~~ 13.80 FTE positions.

35	R30B36.00 University System of Maryland Office		
36	Current Unrestricted Appropriation	32,480,032	
37	Current Restricted Appropriation	3,000,000	35,480,032
38		<hr/>	<hr/>

MARYLAND HIGHER EDUCATION COMMISSION

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

R62I00.01 General Administration

General Fund Appropriation	5,572,435	
Special Fund Appropriation	978,974	
Federal Fund Appropriation	480,614	7,032,023

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.

R62I00.02 College Prep/Intervention Program

General Fund Appropriation	750,000
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R62I00.03 Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education

General Fund Appropriation, provided that this appropriation shall be reduced by \$6,574,208 contingent upon the enactment of legislation to level fund the grant to private colleges and universities at the fiscal 2017 amount	53,391,542
	48,817,334
	<u>51,000,000</u>

R62I00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges

General Fund Appropriation, provided that the appropriation made herein for local community colleges be reduced by \$296,405.

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

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

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

Further provided that \$4,000,000 of this appropriation made herein for the one-time supplemental grant for community colleges shall be used only for that purpose. A community college is eligible to receive a portion of funding from this grant if it raises tuition by no more than 2% for the 2017-2018 academic year. Total grant funding is to be distributed among eligible institutions, as determined by the Maryland Higher Education Commission (MHEC), in proportion to each institution's share of ~~Cade~~ formula-eligible enrollments in fiscal 2016, also as determined by MHEC. If found eligible, Baltimore City Community College (BCCC) (R95C00) may receive funding from this grant through a

1	<i>budget amendment. Funding from the</i>		
2	<i>one-time grant shall not be incorporated</i>		
3	<i>into the Cade formula or in BCCC's funding</i>		
4	<i>formula when calculating State support in</i>		
5	<i>fiscal 2019. Funds restricted for this</i>		
6	<i>specific purpose may not be transferred by</i>		
7	<i>budget amendment or otherwise to any</i>		
8	<i>other purpose and if not expended for this</i>		
9	<i>purpose shall revert to the General Fund....</i>		256,061,611
10	R62I00.06 Aid to Community Colleges – Fringe		
11	Benefits		
12	General Fund Appropriation		63,491,619
13	R62I00.07 Educational Grants		
14	General Fund Appropriation	13,316,547	
15	Federal Fund Appropriation	1,030,000	14,346,547
16			
17	To provide Education Grants to various State, Local		
18	and Private Entities		
19	Complete College Maryland	250,000	
20	Improving Teacher Quality	500,000	
21	OCR Enhancement Fund, <u>provided</u>		
22	<u>it is the intent of the General</u>		
23	<u>Assembly that the Office for</u>		
24	<u>Civil Rights Enhancement Fund</u>		
25	<u>be moved from the Maryland</u>		
26	<u>Higher Education Commission</u>		
27	<u>to the base budgets of the</u>		
28	<u>Historically Black Colleges and</u>		
29	<u>Universities beginning in fiscal</u>		
30	<u>2019</u>	4,900,000	
31	Regional Higher Education		
32	Centers	2,412,047	
33	College Access Challenge Grant		
34	Program	500,000	
35	Washington Center for Internships		
36	and Academic Seminars	175,000	
37	UMB–WellMobile	285,000	
38	John R. Justice Grant.....	30,000	
39	Colleges Savings Plan Match	5,000,000	
40	Colleges Savings Plan Match		
41	Administrative Grant.....	100,000	
42	Achieving a Better Life Experience		
43	Grant.....	194,500	

1	R62I00.09 2 + 2 Transfer Scholarship Program	
2	Special Fund Appropriation	200,000
3	R62I00.10 Educational Excellence Awards	
4	<u>Provided that funds appropriated for</u>	
5	<u>Educational Excellence Awards may not be</u>	
6	<u>transferred to any other program or</u>	
7	<u>purpose.</u>	
8	General Fund Appropriation	82,764,420
9	R62I00.12 Senatorial Scholarships	
10	General Fund Appropriation	6,486,000
11	R62I00.14 Edward T. and Mary A. Conroy	
12	Memorial Scholarship Program	
13	General Fund Appropriation	570,474
14	R62I00.15 Delegate Scholarships	
15	General Fund Appropriation, <u>provided that</u>	
16	<u>\$303,620 \$282,135 of this appropriation</u>	
17	<u>made for the purpose of Delegate</u>	
18	<u>Scholarships may not be expended for that</u>	
19	<u>purpose and instead may only be</u>	
20	<u>transferred by budget amendment to</u>	
21	<u>Educational Excellence Awards</u>	
22	<u>(R62I00.10) to be used for</u>	
23	<u>need-based student financial aid. Funds</u>	
24	<u>not used for this restricted purpose may not</u>	
25	<u>be transferred by budget amendment or</u>	
26	<u>otherwise to any other purpose and shall</u>	
27	<u>revert to the General Fund</u>	6,749,000
28	R62I00.16 Charles W. Riley Firefighter and	
29	Ambulance and Rescue Squad Member	
30	Scholarship Program	
31	Special Fund Appropriation	358,000
32	R62I00.17 Graduate and Professional Scholarship	
33	Program	
34	General Fund Appropriation	1,174,473
35	R62I00.21 Jack F. Tolbert Memorial Student Grant	
36	Program	
37	General Fund Appropriation	200,000

1	R62I00.26 Janet L. Hoffman Loan Assistance		
2	Repayment Program		
3	General Fund Appropriation	1,305,000	
4	Special Fund Appropriation	75,000	1,380,000
5			
6	R62I00.27 Maryland Loan Assistance Repayment		
7	Program for Foster Care Recipients		
8	General Fund Appropriation		100,000
9	R62I00.28 Maryland Loan Assistance Repayment		
10	Program for Physicians and Physician		
11	Assistants		
12	Special Fund Appropriation		1,032,282
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	R62I00.33 Part-Time Grant Program		
19	General Fund Appropriation		5,087,780
20	R62I00.36 Workforce Shortage Student Assistance		
21	Grants		
22	General Fund Appropriation		1,229,853
23	R62I00.37 Veterans of the Afghanistan and Iraq		
24	Conflicts Scholarship		
25	General Fund Appropriation		750,000
26	R62I00.38 Nurse Support Program II		
27	General Fund Appropriation	75,220	
28	Special Fund Appropriation	20,086,045	
29	Federal Fund Appropriation	4,565	20,165,830
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	R62I00.39 Health Personnel Shortage Incentive		
37	Grant Program		

1	Special Fund Appropriation	750,000
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2	R62I00.43 Maryland Higher Education Outreach	
3	and College Access Pilot Program	
4	General Fund Appropriation	250,000

SUMMARY

6	Total General Fund Appropriation	496,934,432
7	Total Special Fund Appropriation	23,480,301
8	Total Federal Fund Appropriation	1,515,179

10	Total Appropriation	521,929,912
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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 2017 and January 1 and April 1 of 2018. 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 Campus.....	224,723,409
R30B22 University of Maryland,	
College Park Campus	492,553,284
R30B23 Bowie State University ...	42,420,788
R30B24 Towson University	115,710,735
R30B25 University of Maryland	
Eastern Shore	38,975,934
R30B26 Frostburg State	
University	40,358,631

1 R30B27 Coppin State
 2 University 44,825,372
 3 R30B28 University of Baltimore ... 36,097,171
 4 R30B29 Salisbury University 52,821,342
 5 R30B30 University of Maryland
 6 University College 41,808,697
 7 R30B31 University of Maryland
 8 Baltimore County 118,662,324
 9 R30B34 University of Maryland
 10 Center for Environmental
 11 Science 21,837,603
 12 R30B36 University System of
 13 Maryland Office 25,182,319
 14
 15 Subtotal University System
 16 of Maryland 1,295,977,609
 17
 18 R95C00 Baltimore City
 19 Community College 40,602,171
 20 R14D00 St. Mary's College
 21 of Maryland 22,415,114
 22 R13M00 Morgan State
 23 University 91,601,482
 24
 25 General Fund Appropriation, ~~provided that~~
 26 ~~this appropriation shall be reduced by~~
 27 ~~\$4,000,000 contingent on enactment of~~
 28 ~~legislation repealing the requirement that~~
 29 ~~additional funding be provided to increase~~
 30 ~~funding guideline attainment.~~
 31 Further provided that \$100,000 of this
 32 appropriation may not be expended until
 33 the University of Maryland Eastern Shore
 34 submits a report by November 10, 2017, to
 35 the budget committees on the actual fiscal
 36 2017 revenues and expenditures by
 37 program areas and the fiscal 2018 revenues
 38 and expenditures by program areas based
 39 on the fall 2017 enrollment. The budget
 40 committees shall have 45 days to review
 41 and comment on the report. Funds
 42 restricted pending receipt of a report may
 43 not be transferred by budget amendment or
 44 otherwise to any other purpose and shall
 45 revert to the General Fund if the report is
not submitted to the budget committees.

1 Further provided that \$70,000 of this
2 appropriation made for the purpose of
3 Towson University to maintain Hidden
4 Waters shall be reduced. It is the intent of
5 the General Assembly that the University
6 System of Maryland Foundation assume
7 full responsibility for the costs of
8 maintaining Hidden Waters.

9 ~~Further provided that this appropriation~~
10 ~~made for the purpose of Baltimore City~~
11 ~~Community College be reduced by~~
12 ~~\$750,000.~~

13 Further provided that, contingent on the
14 enactment of HB 1595 or SB 1127, \$150,000
15 of this appropriation made for the purpose
16 of Baltimore City Community College
17 (BCCC) may be expended only on costs
18 related to the implementation of HB 1595 or
19 SB 1127.

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

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

31 (1) \$450,000 to the Universities at
32 Shady Grove to support new
33 academic programming related to
34 the new Biomedical Sciences and
35 Engineering Education Facility;
36 and

37 (2) \$150,000 to the University System
38 of Maryland at Hagerstown to
39 support new academic
40 programming.

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.

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

The implementation plan shall explain how BCCC is:

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

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

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

(4) improving student pathways to

1 success with the Baltimore City
2 Public School System, institutions
3 of higher education, and employers;

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

6 (6) engaging in a comprehensive
7 review of all positions, faculty, and
8 staff at BCCC;

9 (7) establishing strong relationships
10 with key stakeholders, including:

11 (a) the Mayor of Baltimore City;

12 (b) the Mayor's Office of
13 Employment Development;

14 (c) the Baltimore City Public
15 School System;

16 (d) institutions of higher
17 education located in
18 Baltimore City;

19 (e) State agencies, including the
20 Department of Labor,
21 Licensing, and Regulation;

22 (f) private employers; and

23 (g) business and community
24 organizations.

25 (8) rebuilding and marketing the
26 brand of BCCC;

27 (9) addressing the information
28 technology and infrastructure
29 needs of BCCC, including whether
30 oversight by the Department of
31 Information Technology is
32 advisable;

33 (10) developing or selling all unused or
34 underutilized real estate holdings,

1 including the Inner Harbor site;
 2 and

3 (11) identifying any barriers in State or
 4 local laws or regulations that
 5 impede the ability of BCCC to
 6 operate efficiently and effectively,
 7 including procurement and capital
 8 construction projects.

9 The budget committees shall have 45 days to
 10 review and comment from the date of
 11 receipt of the draft implementation plan.
 12 Funds restricted pending receipt of the
 13 draft implementation plan may not be
 14 transferred by budget amendment or
 15 otherwise to any other purpose and shall
 16 revert to the General Fund if the draft
 17 implementation plan is not submitted to
 18 the budget committees 1,450,596,376

19 The following amounts constitute an estimate
 20 of Special Fund revenues derived from the
 21 Higher Education Investment Fund and
 22 the Maryland Emergency Medical System
 23 Operations Fund. These revenues support
 24 the Special Fund appropriation for the
 25 State operated institutions of higher
 26 education. The State Comptroller is hereby
 27 authorized to transfer these amounts to the
 28 accounts of the programs indicated below
 29 in four allotments; said allotments to be
 30 made on July 1 and October 1 of 2017 and
 31 January 1 and April 1 of 2018. To the
 32 extent revenue attainment is lower than
 33 estimated, the State Comptroller shall
 34 adjust the transfers at year's end. Neither
 35 this appropriation nor the amounts herein
 36 enumerated constitute a lump sum
 37 appropriation as contemplated by Sections
 38 7-207 and 7-233 of the State Finance and
 39 Procurement Article of the Code.

40 Program Title
 41 R30B21 University of Maryland,
 42 Baltimore Campus.....9,938,814
 43 R30B22 University of Maryland,

1	College Park Campus	30,971,631		
2	R30B23 Bowie State University	1,905,009		
3	R30B24 Towson University	5,138,140		
4	R30B25 University of Maryland			
5	Eastern Shore	1,754,837		
6	R30B26 Frostburg State			
7	University	1,802,558		
8	R30B27 Coppin State			
9	University	2,027,085		
10	R30B28 University of Baltimore	1,620,810		
11	R30B29 Salisbury University	2,344,443		
12	R30B30 University of Maryland			
13	University College	1,801,130		
14	R30B31 University of Maryland			
15	Baltimore County	5,290,000		
16	R30B34 University of Maryland			
17	Center for Environmental			
18	Science.....	993,260		
19	R30B36 University System of			
20	Maryland Office	1,143,817		
21				
22	Subtotal University System			
23	of Maryland.....	66,731,534		
24	R14D00 St. Mary's College			
25	of Maryland.....	2,549,840		
26	R13M00 Morgan State			
27	University.....	2,234,810		
28				
29	Special Fund Appropriation, provided that			
30	\$8,795,184 of this appropriation shall be			
31	used by the University of Maryland,			
32	College Park (R30B22) for no other purpose			
33	than to support the Maryland Fire and			
34	Rescue Institute as provided in Section			
35	13-955 of the Transportation Article	71,516,184	1,522,112,560	
36				

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College
 Current Unrestricted Appropriation, ~~provided~~
~~that this appropriation made for the~~
~~purpose of Baltimore City Community~~
~~College be reduced by \$750,000, provided~~
~~that, contingent on the enactment of HB~~
~~1595 or SB 1127, \$150,000 of this~~

appropriation made for the purpose of
Baltimore City Community College (BCCC)
may only be expended on costs related to the
implementation of HB 1595 or SB 1127.

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

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

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

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

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.

Further provided that, ~~contingent upon the~~
~~failure of enactment of HB 1595 and SB~~
~~1127,~~ \$1,000,000 of this appropriation
made for the purpose of operations at
Baltimore City Community College
(BCCC) may not be expended until the
Board of Trustees of BCCC submits a draft
implementation plan to the budget
committees on the institution's follow-up
to the comprehensive report from the
Schaefer Center. The Board of Trustees

1 shall consult with the President in
2 developing the implementation plan. The
3 draft implementation plan is due by
4 February 1, 2018, and the final
5 implementation plan is due by June 30,
6 2018.

7 The implementation plan shall explain how
8 BCCC is:

9 (1) strategically focusing core offerings
10 of BCCC on the needs of students at
11 BCCC and the workforce of
12 Baltimore City, including review
13 and, if needed, elimination of
14 programs;

15 (2) making workforce development and
16 job placement top educational
17 priorities of BCCC;

18 (3) improving student pathways to
19 success, including remedial
20 education, attainment of a degree
21 or a postsecondary certificate, and
22 transfer to a four-year institution
23 of higher education;

24 (4) improving student pathways to
25 success with the Baltimore City
26 Public School System, institutions
27 of higher education, and employers;

28 (5) aligning the budget of BCCC with
29 realistic enrollment projections;

30 (6) engaging in a comprehensive
31 review of all positions, faculty, and
32 staff at BCCC;

33 (7) establishing strong relationships
34 with key stakeholders, including:

35 (a) the Mayor of Baltimore City;

36 (b) the Mayor's Office of
37 Employment Development;

(c) the Baltimore City Public School System;

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

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

(f) private employers; and

(g) business and community organizations.

(8) rebuilding and marketing the brand of BCCC;

(9) addressing the information technology and infrastructure needs of BCCC, including whether oversight by the Department of Information Technology is advisable;

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

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

The budget committees shall have 45 days to review and comment from the date of receipt of the draft implementation plan. Funds restricted pending receipt of the draft implementation plan may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the draft

1	<u>implementation plan is not submitted to</u>		
2	<u>the budget committees</u>	65,411,070	
3	Current Restricted Appropriation	20,335,961	85,747,031

5 MARYLAND SCHOOL FOR THE DEAF

6	R99E01.00 Services and Institutional Operations		
7	General Fund Appropriation	31,567,621	
8	Special Fund Appropriation	304,143	
9	Federal Fund Appropriation	584,099	32,455,863

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.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary

Special Fund Appropriation	2,958,849	
Federal Fund Appropriation	1,339,866	4,298,715

S00A20.03 Office of Management Services

Special Fund Appropriation	2,750,396	
Federal Fund Appropriation	1,572,815	4,323,211

SUMMARY

Total Special Fund Appropriation		5,709,245
Total Federal Fund Appropriation		2,912,681

Total Appropriation		8,621,926
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DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund

Special Fund Appropriation		488,591
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S00A22.02 Asset Management

Special Fund Appropriation		6,412,604
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S00A22.03 Maryland Building Codes

Special Fund Appropriation		822,831
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SUMMARY

Total Special Fund Appropriation		7,724,026
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DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization

General Fund Appropriation	4,546,000	
Special Fund Appropriation	11,951,070	
Federal Fund Appropriation	12,514,237	29,011,307

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

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

Further provided that this appropriation shall
 be reduced by \$5,000,000 contingent upon
 the enactment of legislation ~~repealing~~
altering the mandate for the Seed
 Community Development Anchor
 Institution Fund 42,625,000
 Special Fund Appropriation 1,900,000
 Federal Fund Appropriation 9,000,000 53,525,000

SUMMARY

Total General Fund Appropriation	47,171,000
Total Special Fund Appropriation	13,851,070
Total Federal Fund Appropriation	21,514,237

Total Appropriation	82,536,307
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DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration	
Special Fund Appropriation	4,350,165

S00A25.02 Housing Development Program	
Special Fund Appropriation	4,396,197
Federal Fund Appropriation	300,000 4,696,197

S00A25.03 Single Family Housing

1	Special Fund Appropriation	6,216,086	
2	Federal Fund Appropriation	934,079	7,150,165
3			
4	S00A25.04 Housing and Building Energy Programs		
5	Special Fund Appropriation	22,863,561	
6	Federal Fund Appropriation	6,111,923	28,975,484
7			
8	Funds are appropriated in other agency		
9	budgets to pay for services provided by this		
10	program. Authorization is hereby granted		
11	to use these receipts as special funds for		
12	operating expenses in this program.		
13	S00A25.05 Rental Services Programs		
14	Special Fund Appropriation	50,000	
15	Federal Fund Appropriation	254,138,260	254,188,260
16			
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	S00A25.07 Rental Housing Programs – Capital		
23	Appropriation		
24	Special Fund Appropriation	15,500,000	
25	Federal Fund Appropriation	4,500,000	20,000,000
26			
27	S00A25.08 Homeownership Programs – Capital		
28	Appropriation		
29	Special Fund Appropriation		1,500,000
30	S00A25.09 Special Loans Program – Capital		
31	Appropriation		
32	Special Fund Appropriation	2,800,000	
33	Federal Fund Appropriation	2,000,000	4,800,000
34			
35	S00A25.13 Transitional Housing – Capital		
36	Appropriation		
37	General Fund Appropriation, provided that		
38	this appropriation shall be reduced by		
39	\$3,000,000 contingent upon the enactment		

of legislation to authorize the use of
General Obligation Bonds for the Shelter
and Transitional Housing Facilities Grant
Program

3,000,000

S00A25.14 Maryland BRAC Preservation Loan
Fund – Capital Appropriation
Special Fund Appropriation

3,000,000

S00A25.15 Housing and Building Energy Programs
– Capital Appropriation

Special Fund Appropriation 9,850,000

Federal Fund Appropriation 700,000 10,550,000

SUMMARY

Total General Fund Appropriation 3,000,000

Total Special Fund Appropriation 70,526,009

Total Federal Fund Appropriation 268,684,262

Total Appropriation 342,210,271

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology

Special Fund Appropriation 2,043,394

Federal Fund Appropriation 1,579,394 3,622,788

S00A26.02 Major Information Technology
Development Projects

Special Fund Appropriation 1,050,000

SUMMARY

Total Special Fund Appropriation 3,093,394

Total Federal Fund Appropriation 1,579,394

Total Appropriation 4,672,788

DIVISION OF FINANCE AND ADMINISTRATION

1	S00A27.01 Finance and Administration		
2	Special Fund Appropriation	9,404,669	
3	Federal Fund Appropriation	1,176,878	10,581,547
4		<hr/>	<hr/> <hr/>

5 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

6	S50B01.01 General Administration		
7	General Fund Appropriation		1,959,000
8			<hr/> <hr/>

DEPARTMENT OF COMMERCE

OFFICE OF THE SECRETARY

T00A00.01 Office of the Secretary

General Fund Appropriation	1,442,446	
Special Fund Appropriation	120,387	
Federal Fund Appropriation	32,005	1,594,838

T00A00.02 Office of Policy and Research

General Fund Appropriation	1,337,315	
	<u>937,315</u>	
Special Fund Appropriation	261,590	
Federal Fund Appropriation	21,024	1,619,929
		<u>1,219,929</u>

T00A00.03 Office of the Attorney General

General Fund Appropriation	91,664	
Special Fund Appropriation	1,406,016	
Federal Fund Appropriation	8,564	1,506,244

T00A00.06 Division of Marketing and
Communications

General Fund Appropriation	1,816,379	
Special Fund Appropriation	647,582	2,463,961

T00A00.07 Office of International Investment and
Trade

General Fund Appropriation	2,580,256	
Special Fund Appropriation	100,000	
Federal Fund Appropriation	50,000	2,730,256

T00A00.08 Division of Administration and
Technology

General Fund Appropriation	3,319,446	
Special Fund Appropriation	606,261	
Federal Fund Appropriation	120,096	4,045,803

T00A00.09 Office of Military and Federal Affairs

General Fund Appropriation	928,153	
Special Fund Appropriation	162,294	

1	Federal Fund Appropriation	815,001	1,905,448
2		<hr/>	
3	T00A00.10 Maryland Marketing Partnership		
4	General Fund Appropriation		1,000,000
5	SUMMARY		
6	Total General Fund Appropriation		12,115,659
7	Total Special Fund Appropriation		3,304,130
8	Total Federal Fund Appropriation		1,046,690
9			<hr/>
10	Total Appropriation		16,466,479
11			<hr/> <hr/>
12	DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT		
13	T00F00.01 Managing Director of Business and		
14	Industry Sector Development		
15	General Fund Appropriation	323,017	
16	Special Fund Appropriation	123,916	446,933
17		<hr/>	
18	T00F00.02 Office of BioHealth		
19	General Fund Appropriation		1,337,657
20	T00F00.03 Maryland Small Business Development		
21	Financing Authority		
22	Special Fund Appropriation		1,827,716
23	T00F00.04 Office of Business Development		
24	General Fund Appropriation	3,796,614	
25	Special Fund Appropriation	686,490	4,483,104
26		<hr/>	
27	T00F00.05 Office of Strategic Industries and		
28	Entrepreneurship		
29	General Fund Appropriation	1,336,639	
30	Special Fund Appropriation	278,817	1,615,456
31		<hr/>	
32	T00F00.06 Office of Cybersecurity and Aerospace		
33	General Fund Appropriation		1,468,616
34	T00F00.07 Partnership for Workforce Quality		
35	General Fund Appropriation	1,000,000	

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1	Special Fund Appropriation	50,000	1,050,000
2			
3	T00F00.08 Office of Finance Programs		
4	Special Fund Appropriation		3,800,927
5	T00F00.09 Maryland Small Business Development		
6	Financing Authority – Business Assistance		
7	General Fund Appropriation	1,500,000	
8	Special Fund Appropriation	4,755,000	6,255,000
9			
10	T00F00.11 Maryland Not–For–Profit Development		
11	Fund		
12	Special Fund Appropriation		130,000
13	T00F00.12 Maryland Biotechnology Investment		
14	Tax Credit Reserve Fund		
15	General Fund Appropriation		12,000,000
16	T00F00.15 Small, Minority, and Women–Owned		
17	Business Investment Account		
18	Special Fund Appropriation		16,895,000
19			13,126,311
20			<u>0</u>
21	T00F00.16 Economic Development Opportunity		
22	Fund		
23	Special Fund Appropriation		5,000,000
24	T00F00.18 Military Personnel and		
25	Service–Disabled Veteran Loan Program		
26	General Fund Appropriation	300,000	
27	Special Fund Appropriation	200,000	500,000
28			
29	T00F00.19 Cybersecurity Investment Incentive		
30	Tax Credit Program		
31	General Fund Appropriation, <u>provided that</u>		
32	<u>this appropriation shall be contingent on</u>		
33	<u>the enactment of SB 318 or HB 378</u>		2,000,000
34	T00F00.20 Maryland E–Nnovation Initiative		
35	Special Fund Appropriation		8,500,000
36	T00F00.21 Maryland Economic Adjustment Fund		
37	Special Fund Appropriation		200,000

T00F00.23 Maryland Economic Development
 Assistance Authority and Fund
 General Fund Appropriation, provided that
\$5,050,000 of this appropriation shall be
contingent on the enactment of HB 161.

Further provided that \$2,000,000 of this
appropriation may only be used to
provide a retention incentive to a
company that constructs and retains
its headquarters in Maryland with
capital investment of at least
\$500,000,000 and retains 3,250 eligible
full-time employees consistent with a
Letter of Intent executed in October
2016. The Department of Commerce
shall report to the budget committees
by December 31 of each year on the
compliance with the Letter of Intent
throughout the term of the retention
incentive. Funds not used for this
purpose may not be expended or
otherwise transferred and shall revert
to the General Fund

~~23,873,234~~

18,873,234

Special Fund Appropriation

6,176,766

~~30,050,000~~

25,050,000

SUMMARY

Total General Fund Appropriation

43,935,777

Total Special Fund Appropriation

31,729,632

Total Appropriation

75,665,409

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Office of the Assistant Secretary

General Fund Appropriation

749,886

T00G00.02 Office of Tourism Development

General Fund Appropriation

3,606,917

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T00G00.03	Maryland Tourism Development Board		
General Fund Appropriation	8,250,000	
Special Fund Appropriation	.....	300,000	8,550,000

T00G00.05	Maryland State Arts Council		
General Fund Appropriation	.....	18,088,564	
Special Fund Appropriation	.....	2,300,000	
Federal Fund Appropriation	.....	616,340	21,004,904

T00G00.06	Film Production Rebate Program		
General Fund Appropriation	.....		5,000,000

SUMMARY

Total General Fund Appropriation	.....	35,695,367
Total Special Fund Appropriation	.....	2,600,000
Total Federal Fund Appropriation	616,340

Total Appropriation	38,911,707
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MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01	Technology Development, Transfer and Commercialization		
General Fund Appropriation	.....		4,574,480

T50T01.03	Maryland Stem Cell Research Fund		
General Fund Appropriation	.....		8,200,000

T50T01.04	Maryland Innovation Initiative		
General Fund Appropriation	.....		4,800,000

T50T01.05	Cybersecurity Investment Fund		
General Fund Appropriation	.....		900,000

T50T01.06	Enterprise Investment Fund Administration		
Special Fund Appropriation	.....		1,347,580

T50T01.07	Capital – Enterprise Investment Fund		
Special Fund Appropriation	.....		6,000,000

SUMMARY

1	Total General Fund Appropriation	18,474,480
2	Total Special Fund Appropriation	7,347,580
3		<hr/>
4	Total Appropriation	25,822,060
5		<hr/> <hr/>

DEPARTMENT OF THE ENVIRONMENT

Provided that no funding for information technology (IT) development projects may be spent in the budget of the Maryland Department of the Environment (MDE) until notification is provided to the Department of Information Technology (DoIT) and the budget committees. Upon notification, DoIT will determine if an IT project is a Major IT Development Project (MITDP) consistent with Section 3A–301(f) of the State Finance and Procurement Article. If DoIT determines that a project is a MITDP, the project shall be consistent with MDE's Master Plan as required by Section 3A–307 of the State Finance and Procurement Article. For all major IT projects, MDE shall prepare an Information Technology Project Request (ITPR) consistent with Section 3A–308 of the State Finance and Procurement Article. The ITPR shall include a project description; business need or justification; the scope and complexity of the project; benefits; major risks; possible alternatives; and funding plan by year, fund source, and specific fund type.

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary			
General Fund Appropriation	940,793		
Special Fund Appropriation	670,312		
Federal Fund Appropriation	770,342	2,381,447	
<hr/>			
U00A01.03 Capital Appropriation – Water Quality			
Revolving Loan Fund			
Special Fund Appropriation	91,222,000		
Federal Fund Appropriation	32,315,000	123,537,000	
<hr/>			

Funds are appropriated in other units of the Department of the Environment to pay for services provided by this program. Authorization is hereby granted to use

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these receipts as special funds for
operating expenses in this program.

U00A01.04 Capital Appropriation – Hazardous

Substance Clean-Up Program

General Fund Appropriation	500,000
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U00A01.05 Capital Appropriation – Drinking

Water Revolving Loan Fund

Special Fund Appropriation	12,879,000
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Federal Fund Appropriation	10,299,000	23,178,000
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Funds are appropriated in other units of the
Department of the Environment 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.

U00A01.11 Capital Appropriation – Bay

Restoration Fund – Wastewater

Special Fund Appropriation	60,000,000
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U00A01.12 Capital Appropriation – Bay

Restoration Fund – Septic Systems

Special Fund Appropriation	15,000,000
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U00A01.14 Capital Appropriation – Energy –

Water Infrastructure Program

Special Fund Appropriation	8,000,000
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SUMMARY

Total General Fund Appropriation	1,440,793
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Total Special Fund Appropriation	187,771,312
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Total Federal Fund Appropriation	43,384,342
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Total Appropriation	232,596,447
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OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 Operational Services Administration

General Fund Appropriation	5,152,229
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Special Fund Appropriation	2,824,179
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		<u>2,654,179</u>	
	Federal Fund Appropriation	1,449,771	9,426,179
			<u>9,256,179</u>

WATER MANAGEMENT ADMINISTRATION

U00A04.01	Water Management Administration		
	General Fund Appropriation	12,497,421	
	Special Fund Appropriation	9,671,740	
	Federal Fund Appropriation	7,783,042	29,952,203

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.

SCIENCE SERVICES ADMINISTRATION

U00A05.01	Science Services Administration		
	General Fund Appropriation	4,737,160	
	Special Fund Appropriation	1,099,873	
	Federal Fund Appropriation	6,491,163	12,328,196

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.

LAND MANAGEMENT ADMINISTRATION

U00A06.01	Land Management Administration		
	General Fund Appropriation	2,365,376	
	Special Fund Appropriation	20,761,273	
	Federal Fund Appropriation	9,274,219	32,400,868

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.

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management
Administration

It is the intent of the General Assembly that the Maryland Department of the Environment purchase, install, and maintain air quality monitoring equipment in close proximity to the Brandon Shores Electric Generation Station and the H. A. Wagner Electric Generation Station in Anne Arundel County.

General Fund Appropriation	1,201,044	
Special Fund Appropriation	13,212,179	
Federal Fund Appropriation	3,534,169	17,947,392

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

COORDINATING OFFICES

U00A10.01 Coordinating Offices

General Fund Appropriation, provided that \$500,000 of this appropriation for the Maryland Department of the Environment (MDE) Coordinating Offices made for the purpose of general operating expenses may not be expended until MDE submits quarterly reports on July 1, 2017; October 1, 2017; January 1, 2018; and April 1, 2018. The reports should discuss all information technology (IT) project activities undertaken by MDE including a listing of all IT development projects, a description of the actions undertaken in that quarter, an assessment of timeliness of the project with respect to the project schedule, a description of costs incurred in that quarter, and an assessment of the cost of the project with respect to estimated project costs. Funding restricted for this

1 purpose may be released quarterly in
 2 \$125,000 installments upon receipt of the
 3 required quarterly reports. The budget
 4 committees shall have 45 days to review
 5 and comment upon receipt of each report.
 6 Funds restricted pending the receipt of the
 7 reports may not be transferred by budget
 8 amendment or otherwise to any other
 9 purpose and shall revert to the General
 10 Fund if the reports are not submitted to the
 11 budget committees

	2,650,159	
Special Fund Appropriation	17,531,019	
Federal Fund Appropriation	2,359,397	22,540,575

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 U00A10.03 Bay Restoration Fund Debt Service

Special Fund Appropriation	38,000,000	
		<u>33,000,000</u>

23 SUMMARY

Total General Fund Appropriation	2,650,159	
Total Special Fund Appropriation	50,531,019	
Total Federal Fund Appropriation	2,359,397	

Total Appropriation		<u><u>55,540,575</u></u>
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DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

General Fund Appropriation	4,103,726
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DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

General Fund Appropriation, provided that because the Department of Juvenile Services (DJS) has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), \$50,000 of this agency's administrative appropriation may not be expended unless:

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

(2) a report is submitted to the budget committees by OLA listing each repeat audit finding along with a determination that each repeat finding was corrected. The budget committees shall have 45 days to review and comment to allow for funds to be released prior to the end of fiscal 2018

25,097,401

Federal Fund Appropriation	218,870	25,316,271
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RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community Operations

General Fund Appropriation	4,636,256
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Special Fund Appropriation	18,999
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Federal Fund Appropriation	582,765	5,238,020
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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.

BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Operations

General Fund Appropriation	56,686,347	
Special Fund Appropriation	781,586	
Federal Fund Appropriation	729,706	58,197,639

CENTRAL REGION

V00H01.01 Central Region Operations

General Fund Appropriation	35,639,568	
Special Fund Appropriation	371,663	
Federal Fund Appropriation	381,335	36,392,566

WESTERN REGION

V00I01.01 Western Region Operations

General Fund Appropriation	48,081,850	
Special Fund Appropriation	933,780	
Federal Fund Appropriation	1,386,204	50,401,834

EASTERN SHORE REGION

V00J01.01 Eastern Shore Region Operations

General Fund Appropriation	20,926,101	
Special Fund Appropriation	241,160	
Federal Fund Appropriation	336,684	21,503,945

SOUTHERN REGION

V00K01.01 Southern Region Operations

General Fund Appropriation	23,182,872	
Special Fund Appropriation	264,726	
Federal Fund Appropriation	362,447	23,810,045

METRO REGION

V00L01.01 Metro Region Operations

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1	General Fund Appropriation	55,102,081	
2	Special Fund Appropriation	627,021	
3	Federal Fund Appropriation	830,907	56,560,009
4		<hr/>	<hr/> <hr/>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

General Fund Appropriation 24,012,270

W00A01.02 Field Operations Bureau

~~General Fund Appropriation, provided that \$1,000,000 of this appropriation made for the purpose of funding a new trooper class may not be expended for that purpose but instead may be used only to fund the civilianization of a minimum of 50 positions currently filled by troopers, as identified in the Office of Legislative Audits' December 2016 Workforce Civilianization report. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.~~

~~Further provided that \$400,000 of this appropriation made for the purpose of funding a new trooper class may not be expended until the Department of State Police (DSP) submits a report to the budget committees demonstrating that at least 50 positions currently filled by troopers have been reclassified as civilian positions by May 15, 2018. The report shall be submitted to the budget committees by May 25, 2018, and the budget committees shall have 35 days to review and comment. To the extent that positions are not successfully reclassified or the report is not submitted by the requested date, the restricted funds shall revert to the General Fund.~~

~~Further provided that the remaining \$1,000,000 of this appropriation made for the purpose of funding a new trooper class shall be deleted in recognition of anticipated personnel savings generated from filling the positions with less costly~~

~~civilian staff.~~

~~It is the intent of the budget committees, given that DSP is currently in the process of evaluating the appropriate size of its workforce, that the civilianization of the 50 positions be achieved via attrition. As sworn position vacancies occur, troopers in administrative positions eligible for civilianization should be transferred into those newly vacant sworn positions and the administrative positions should be reclassified as civilian. This provides the department with less costly administrative staff and deployment of experienced officers in the field, while delaying the determination of whether the department needs additional sworn personnel resources until its staffing study is complete~~

124,812,544

Special Fund Appropriation

65,463,936

190,276,480

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.

W00A01.03 Criminal Investigation Bureau

General Fund Appropriation

61,231,333

Federal Fund Appropriation

1,426,450

62,657,783

W00A01.04 Support Services Bureau

General Fund Appropriation, *provided that \$100,000 of this appropriation made for the purpose of funding a new trooper class may not be expended until the Department of State Police (DSP) submits a plan for how it intends to implement the recommendations from the December 2016 Office of Legislative Audits Report on Workforce Civilianization to the budget committees by August 15, 2017. In addition, DSP shall submit*

quarterly data regarding how many of the 127 identified troopers have been redeployed to enforcement duties and whether any positions have been reclassified or reassigned to civilian employees. The first data submission shall be no later than October 15, 2017. The budget committees shall have 45 days prior to the close of the fiscal year to review and comment. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

~~61,289,404~~**60,289,404**

Special Fund Appropriation

32,298,177

Federal Fund Appropriation

5,500,000

~~99,087,581~~**98,087,581**

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.

W00A01.08 Vehicle Theft Prevention Council

Special Fund Appropriation

1,983,140

SUMMARY

Total General Fund Appropriation

270,345,551

Total Special Fund Appropriation

99,745,253

Total Federal Fund Appropriation

6,926,450

Total Appropriation

377,017,254

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services

General Fund Appropriation

9,297,449

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.

PUBLIC DEBT

X00A00.01 Redemption and Interest on State			
Bonds			
General Fund Appropriation	263,000,000		
	233,000,000		
	<u>263,000,000</u>		
Special Fund Appropriation	975,867,184		
Federal Fund Appropriation	11,539,169	1,250,406,353	
		1,220,406,353	
		<u>1,250,406,353</u>	

1 STATE RESERVE FUND

2 Y01A01.01 Revenue Stabilization Account

3 General Fund Appropriation, provided that
4 this appropriation is reduced by
5 \$40,000,000 contingent upon the
6 enactment of legislation to maintain the
7 fund balance at 5% of projected fiscal 2018
8 General Fund revenues

50,000,000

9

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

FY 2017 Deficiency Appropriation

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.04 Teacher Retirement Administrative Fee Assistance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide local jurisdictions with assistance in paying their fiscal 2017 State Retirement Agency administrative fees.

General Fund Appropriation, provided that this appropriation may only be distributed in accordance with HB 1109 or SB 1001, contingent upon the enactment of HB 1109 or SB 1001

19,695,182

OFFICE OF THE PUBLIC DEFENDER

FY 2017 Deficiency Appropriation

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds to cover case-related and operating expenses incurred in fiscal 2016 that exceeded the fiscal 2016 appropriation.

General Fund Appropriation

5,324,448

OFFICE OF THE ATTORNEY GENERAL

FY 2017 Deficiency Appropriation

C81C00.01 Legal Counsel and Advice

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for additional legal support with the agency's Tobacco Legal Services unit.

Special Fund Appropriation

600,000

DEPARTMENT OF DISABILITIES

FY 2017 Deficiency Appropriation

D12A02.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds to purchase temporary ramps that will be used by Marylanders to help access their homes.

Special Fund Appropriation 30,000

MARYLAND ENERGY ADMINISTRATION

FY 2017 Deficiency Appropriation

D13A13.03 State Agency Loan Program – Capital
Appropriation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for facilitating execution of new Energy Performance Contracts.

Special Fund Appropriation 1,000,000

EXECUTIVE DEPARTMENT – BOARDS,
COMMISSIONS AND OFFICES

FY 2017 Deficiency Appropriation

D15A05.05 Governor’s Office of Community Initiatives

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for the Governor’s Office on Service and Volunteerism to host the Regional National Service Training Conference, as well as provide training and technical assistance to national service networks in Maryland.

Federal Fund Appropriation 292,174

D15A05.22 Governor’s Grants Office

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017

to provide funds to cover conference related expenses.

Special Fund Appropriation 20,000

SECRETARY OF STATE

FY 2017 Deficiency Appropriation

D16A06.04 Charity Enforcement and Protection

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal 2017
to provide funds for increased contractual costs.

Special Fund Appropriation 113,662

HISTORIC ST. MARY'S CITY COMMISSION

FY 2017 Deficiency Appropriation

D17B01.51 Administration

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal 2017
to provide funds for covering expenses already incurred
during the relocation of artifacts to Anne Arundel Hall.

General Fund Appropriation 48,142

GOVERNOR'S OFFICE FOR CHILDREN

FY 2017 Deficiency Appropriation

D18A18.01 Governor's Office for Children

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal 2017
to provide funds for increased personnel costs.

General Fund Appropriation ~~100,775~~

0

50,775

DEPARTMENT OF AGING

FY 2017 Deficiency Appropriation

1 D26A07.01 General Administration

2 To become available immediately upon passage of this
3 budget to reduce the appropriation for fiscal 2017 for the
4 Senior Community Service Employment Program.

5 General Fund Appropriation -132,312
6

7 MARYLAND COMMISSION ON CIVIL RIGHTS

8 FY 2017 Deficiency Appropriation

9 D27L00.01 General Administration

10 To be reduced immediately upon passage of this budget
11 to reduce the fiscal 2017 appropriation to recognize
12 salary savings.

13 General Fund Appropriation -52,000
14

15 STATE BOARD OF ELECTIONS

16 FY 2017 Deficiency Appropriation

17 D38I01.02 Help America Vote Act

18 To become available immediately upon passage of this
19 budget to supplement the appropriation for fiscal 2017
20 to provide funds for the payment of legal fees approved
21 by the Board of Public Works on September 7, 2016.

22 General Fund Appropriation 251,388
23

24 D38I01.02 Help America Vote Act

25 To become available immediately upon passage of this
26 budget to supplement the appropriation for fiscal 2017
27 to provide funds for services provided for the 2016
28 Presidential election.

29 General Fund Appropriation 571,812
30

31 MILITARY DEPARTMENT

32 FY 2017 Deficiency Appropriation

1 D50H01.03 Army Operations and Maintenance

2 To become available immediately upon passage of this
3 budget to reduce the appropriation for fiscal 2017 to
4 bring funds in line with fiscal 2016 actual expenditures
5 for natural gas and propane.

6 General Fund Appropriation -75,000
7

8 CANAL PLACE PRESERVATION AND
9 DEVELOPMENT AUTHORITY

10 FY 2017 Deficiency Appropriation

11 D90U00.01 General Administration

12 To become available immediately upon passage of this
13 budget to supplement the appropriation for fiscal 2017
14 to provide funds for obtaining a replacement heating
15 and cooling system for the Western Maryland Railway
16 Station Building.

17 General Fund Appropriation 257,024
18

19 STATE TREASURER'S OFFICE

20 FY 2017 Deficiency Appropriation

21 BOND SALE EXPENSES

22 E20B03.01 Bond Sale Expenses

23 To become available immediately upon passage of this
24 budget to supplement the appropriation for fiscal 2017
25 to provide funds for obtaining advice regarding the
26 State's refunding policies.

27 General Fund Appropriation 30,000
28

29 MARYLAND LOTTERY AND GAMING CONTROL
30 AGENCY

31 FY 2017 Deficiency Appropriation

32 E75D00.02 Video Lottery Terminal and Gaming Operations

33 To become available immediately upon passage of this
34 budget to supplement the appropriation for fiscal 2017

to provide funds to accommodate increased gaming
central system operator fees due to the opening of the
MGM National Harbor casino.

General Fund Appropriation 120,000

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2017 Deficiency Appropriation

OFFICE OF INFORMATION TECHNOLOGY

F50B04.01 State Chief of Information Technology

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal 2017
to provide funds for fiscal 2016 Enterprise Initiative
expenses carried over to fiscal 2017.

General Fund Appropriation 1,285,785

F50B04.03 Application Systems Management

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal 2017
to provide funds for Geographical Information Systems
(GIS) license costs.

General Fund Appropriation 536,242

F50B04.04 Infrastructure

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal 2017
to provide funds for software licenses for agencies
supported through the Enterprise Initiative.

General Fund Appropriation 1,184,000

DEPARTMENT OF GENERAL SERVICES

FY 2017 Deficiency Appropriation

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

1 H00C01.01 Facilities Operation and Maintenance

2 To become available immediately upon passage of this
3 budget to supplement the appropriation for fiscal 2017
4 to provide funds to support maintenance and security
5 services for the Crownsville Complex.

6 General Fund Appropriation 885,800
7

8 OFFICE OF PROCUREMENT AND LOGISTICS

9 H00D01.01 Office of Procurement and Logistics

10 To become available immediately upon passage of this
11 budget to supplement the appropriation for fiscal 2017
12 to provide funds to cover the loss of special fund revenue
13 tied to a contract.

14 General Fund Appropriation 400,000
15

16 DEPARTMENT OF NATURAL RESOURCES

17 FY 2017 Deficiency Appropriation

18 FOREST SERVICE

19 K00A02.09 Forest Service

20 To become available immediately upon passage of this
21 budget to supplement the appropriation for fiscal 2017
22 to provide funds for county payments for timber and
23 nontimber sales, two replacement tractors, and
24 replacement of a failing water well at Ayton Tree
25 Nursery.

26 Special Fund Appropriation 441,000
27

28 NATURAL RESOURCES POLICE

29 K00A07.01 General Direction

30 To become available immediately upon passage of this
31 budget to supplement the appropriation for fiscal 2017
32 to provide funds for Homeland Security operations.
33 Funding will support purchases related to maritime law
34 enforcement, tactical operators courses, and one
35 patrol/response vessel.

1	Federal Fund Appropriation	520,450
2		<hr/> <hr/>
3	K00A07.04 Field Operations	
4	To become available immediately upon passage of this	
5	budget to supplement the appropriation for fiscal 2017	
6	to provide funds for equipment replacement funded by	
7	High Intensity Drug Trafficking (HIDTA) agreements	
8	with the Department of Justice, and collective	
9	bargaining agreement obligations.	
10	General Fund Appropriation	246,977
11	Federal Fund Appropriation	526,000
12		<hr/>
13		772,977
14		<hr/> <hr/>
15	CHESAPEAKE AND COASTAL SERVICE	
16	K00A14.02 Chesapeake and Coastal Service	
17	To become available immediately upon passage of this	
18	budget to supplement the appropriation for fiscal 2017	
19	to provide funds for innovative economic development	
20	approaches to oyster restoration and to implement	
21	various federally funded projects related to the	
22	Chesapeake and Atlantic Coastal Bays.	
23	Special Fund Appropriation	500,000
24	Federal Fund Appropriation	513,796
25		<hr/>
26		1,013,796
27		<hr/> <hr/>
28	FISHING AND BOATING SERVICES	
29	K00A17.01 Fishing and Boating Services	
30	To become available immediately upon passage of this	
31	budget to supplement the appropriation for fiscal 2017	
32	to provide funds for estuarine finfish ecological and	
33	habitat investigations and sport fish restoration	
34	activities.	
35	Federal Fund Appropriation	355,000
36		<hr/> <hr/>
37	DEPARTMENT OF AGRICULTURE	

FY 2017 Deficiency Appropriation

OFFICE OF PLANT INDUSTRIES AND PEST
MANAGEMENT

L00A14.01 Office of the Assistant Secretary

To become available immediately upon passage of this
budget to reduce the appropriation for fiscal 2017 to
recognize fiscal 2017 salary savings.

General Fund Appropriation -70,000

OFFICE OF RESOURCE CONSERVATION

L00A15.04 Resource Conservation Grants

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal 2017
to provide funds to implement the Maryland
Agricultural Cost-Share program.

General Fund Appropriation 1,100,000

DEPARTMENT OF HEALTH AND MENTAL
HYGIENE

FY 2017 Deficiency Appropriation

~~PREVENTION AND HEALTH PROMOTION
ADMINISTRATION~~

~~M00F03.04 Family Health and Chronic Disease Services~~

~~To become available immediately upon passage of this
budget to reduce the appropriation for fiscal 2017 to
reflect the restructured grant payments for the
proposed Prince George's County Regional Medical
Center.~~

~~General Fund Appropriation -7,500,000~~

0

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal 2017 to provide funds to upgrade salaries for State medical examiners in order to meet recruitment, retention and national accreditation requirements.

General Fund Appropriation 401,614

BEHAVIORAL HEALTH ADMINISTRATION

M00L01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds to augment the State's effort to address the heroin and opioid epidemic.

General Fund Appropriation 2,000,000

M00L01.03 Community Services for Medicaid State Fund Recipients

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds to cover the cost of inpatient psychiatric services for the Medicaid-eligible population.

General Fund Appropriation 7,000,000

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Clifton T. Perkins Hospital Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to establish a new 20-bed unit in the facility's North Wing.

General Fund Appropriation 500,000

BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE

M00L15.01 Behavioral Health Administration Facility Maintenance

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal 2017 to provide funds for fuel, utilities, security services, and other operational costs at Crownsville Hospital Center.

General Fund Appropriation	471,397
Special Fund Appropriation	122,003
	<hr/>
	593,400
	<hr/> <hr/>

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for medical provider reimbursements and contractual services.

General Fund Appropriation, provided that \$375,000 of this appropriation made for the purpose of a managed care rate-setting study may not be used for that purpose and instead shall be expended only for provider reimbursements. Funding not used for this restricted purpose shall revert to the General Fund, provided that \$375,000 of this appropriation made for the purpose of a managed care rate-setting study shall be limited to a review of potential improvements of the current rate-setting system used in Maryland and a review of innovations from other states in managed care payment systems similar to that in Maryland. The review should include potential recommendations. Any recommendations should serve to strengthen the current system but not at the cost of diminution of quality or access to care. The review may not include any consideration of the implementation of a competitive bidding process. Further provided that the Medical Care Programs Administration shall submit a summary of the study and any recommendations to the budget committees by November 15, 2017. Funding not used for this restricted purpose shall revert to the General Fund ...	82,061,705
Special Fund Appropriation	27,900,000
	<u>27,900,000</u>
Federal Fund Appropriation	681,538,295
	<hr/>
	801,500,000
	<u>791,500,000</u>

M00Q01.10 Medicaid Behavioral Health Provider
Reimbursements

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal 2017
to provide funds for medical provider reimbursements
and contractual services.

General Fund Appropriation 8,000,000

Federal Fund Appropriation 155,600,000

163,600,000

DEPARTMENT OF HUMAN RESOURCES

FY 2017 Deficiency Appropriation

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal 2017
to provide funds for legal costs as approved by the Board
of Public Works on January 4, 2017.

General Fund Appropriation 1,400,000

LOCAL DEPARTMENT OPERATIONS

N00G00.02 Local Family Investment Program

To become available immediately upon passage of this
budget to adjust the appropriation for fiscal 2017 to
provide funds to correct federal fund attainment
assumptions.

General Fund Appropriation 7,300,000

Federal Fund Appropriation -7,300,000

0

N00G00.03 Child Welfare Services

To become available immediately upon passage of this
budget to adjust the appropriation for fiscal 2017 to

provide funds to correct federal fund attainment assumptions.

General Fund Appropriation	15,700,000
Federal Fund Appropriation	-15,700,000
	<hr/>
	0
	<hr/> <hr/>

DEPARTMENT OF LABOR, LICENSING AND REGULATION

FY 2017 Deficiency Appropriation

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.07 Workforce Development

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for the Senior Community Service Employment Program.

General Fund Appropriation	132,312
	<hr/> <hr/>

OFFICE OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2017 to address a decrease in federal fund attainment.

Special Fund Appropriation	1,500,000
Federal Fund Appropriation	-1,500,000
	<hr/>
	0
	<hr/> <hr/>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2017 Deficiency Appropriation

OFFICE OF THE SECRETARY

Q00A01.02 Information Technology and Communications

1 Division

2 To become available immediately upon passage of this
3 budget to supplement the appropriation for fiscal 2017
4 to provide funds to enhance the agency's case
5 management system in accordance with the Justice
6 Reinvestment Act.

7 General Fund Appropriation 500,000
8

9 DIVISION OF CORRECTION – HEADQUARTERS

10 Q00B01.01 General Administration

11 To become available immediately upon passage of this
12 budget to supplement the appropriation for fiscal 2017
13 to provide funds for additional short-term contractual
14 timekeeping positions and associated fringes.

15 General Fund Appropriation 918,464
16

17 DIVISION OF PRETRIAL DETENTION

18 Q00T04.05 Baltimore Pretrial Complex

19 To become available immediately upon passage of this
20 budget to supplement the appropriation for fiscal 2017
21 to provide funds for additional food service equipment
22 for Baltimore City facilities.

23 General Fund Appropriation 570,500
24

25 STATE DEPARTMENT OF EDUCATION

26 FY 2017 Deficiency Appropriation

27 AID TO EDUCATION

28 R00A02.01 State Share of Foundation Program

29 To become available immediately upon passage of this
30 budget to adjust the appropriation for fiscal 2017 to
31 replace general funds with Education Trust Fund
32 revenues due to revised Video Lottery Terminal revenue
33 projections.

34 General Fund Appropriation -23,692,167
35 Special Fund Appropriation 23,692,167

0

R00A02.03 Aid for Local Employee Fringe Benefits

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to fund anticipated expenditures for Montgomery County Optional Library Retirement.

General Fund Appropriation 230,000

R00A02.07 Students with Disabilities

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to fund a shortfall in the Autism Waiver program.

General Fund Appropriation 378,350

UNIVERSITY SYSTEM OF MARYLAND

FY 2017 Deficiency Appropriation

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.06 Institutional Support

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2017 to recognize the revised corporate income tax revenue projections for fiscal 2017.

Current Unrestricted Fund Appropriation 4,054,000

MARYLAND HIGHER EDUCATION COMMISSION

FY 2017 Deficiency Appropriation

R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds to pay for legal services.

General Fund Appropriation 1,000,000

R62I00.10 Educational Excellence Awards

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to fund Educational Excellence Awards.

Special Fund Appropriation 3,100,000

SUPPORT FOR STATE OPERATED INSTITUTIONS
OF HIGHER EDUCATION

FY 2017 Deficiency Appropriation

R75T00.01 Support for State Operated Institutions of
Higher Education

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 due to revised corporate income tax revenue projections for fiscal 2017.

General Fund Appropriation 4,683,437

Special Fund Appropriation -4,683,437

0

R75T00.01 Support for State Operated Institutions of
Higher Education

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2017 to restore the November 2, 2016 Board of Public Works general fund reduction due to revised corporate income tax revenue projections for fiscal 2017.

General Fund Appropriation 4,054,000

DEPARTMENT OF HOUSING AND COMMUNITY
DEVELOPMENT

FY 2017 Deficiency Appropriation

DIVISION OF DEVELOPMENT FINANCE

S00A25.05 Rental Services Programs

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal 2017
to provide funds to assist residents of the Lynhill
Condominiums through the Rental Assistance
Programs (RAP).

General Fund Appropriation 585,000

DEPARTMENT OF COMMERCE

FY 2017 Deficiency Appropriation

DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT

T00F00.16 Economic Development Opportunity Fund

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal 2017
to provide funds for payment under the agreement with
Northrop Grumman Corporation.

Special Fund Appropriation 5,000,000

T00F00.18 Military Personnel and Service–Disabled Veteran Loan Program

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal 2017
to spend available funds for no–interest loans.

Special Fund Appropriation 100,000

T00F00.20 Maryland E–Nnovation Initiative

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal 2017
to spend available funds for grants.

Special Fund Appropriation 500,000

DEPARTMENT OF JUVENILE SERVICES

FY 2017 Deficiency Appropriation

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

To become available immediately upon passage of this budget to reduce the fiscal 2017 appropriation to align with previous year expenditures and recognize salary savings.

General Fund Appropriation -44,806

BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Operations

To become available immediately upon passage of this budget to reduce the fiscal 2017 appropriation to align with previous year expenditures and recognize salary savings.

General Fund Appropriation -470,355

CENTRAL REGION

V00H01.01 Central Region Operations

To become available immediately upon passage of this budget to reduce the fiscal 2017 appropriation to align with previous year expenditures and recognize salary savings.

General Fund Appropriation -313,031

WESTERN REGION

V00I01.01 Western Region Operations

To become available immediately upon passage of this budget to reduce the fiscal 2017 appropriation to align with previous year expenditures and recognize salary savings.

General Fund Appropriation -353,266

EASTERN SHORE REGION

V00J01.01 Eastern Shore Region Operations

To become available immediately upon passage of this budget to reduce the fiscal 2017 appropriation to align

1 with previous year expenditures and recognize salary
2 savings.

3 General Fund Appropriation -232,244
4

5 SOUTHERN REGION

6 V00K01.01 Southern Region Operations

7 To become available immediately upon passage of this
8 budget to reduce the fiscal 2017 appropriation to align
9 with previous year expenditures and recognize salary
10 savings.

11 General Fund Appropriation -432,192
12

13 METRO REGION

14 V00L01.01 Metro Region Operations

15 To become available immediately upon passage of this
16 budget to reduce the fiscal 2017 appropriation to align
17 with previous year expenditures and recognize salary
18 savings.

19 General Fund Appropriation -957,320
20

21 PUBLIC DEBT

22 FY 2017 Deficiency Appropriation

23 X00A00.01 Redemption and Interest on State Bonds

24 To become available immediately upon passage of this
25 budget to supplement the appropriation for fiscal 2017
26 to provide funds for debt service payments.

27 Special Fund Appropriation 3,966,876
28

29 STATE RESERVE FUND

30 FY 2017 Deficiency Appropriation

31 Y01A03.01 Economic Development Opportunities Program
32 Account

33 To become available immediately upon passage of this

1 budget to supplement the appropriation for fiscal 2017
2 to provide funds for the agreement with Marriott
3 International, Inc.

4	General Fund Appropriation	20,000,000
5		<u>5,000,000</u>
6		<u><u> </u></u>

SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the provisions of these appropriations the Secretary of Budget and Management is authorized:

(a) To allot all or any portion of the funds herein appropriated to the various departments, boards, commissions, officers, schools and institutions by monthly, quarterly or seasonal periods and by objects of expense ~~and may place any funds appropriated but not allotted in contingency reserve available for subsequent allotment. Upon the Secretary's own initiative or upon the request of the head of any State agency, the Secretary may authorize a change in the amount of funds so allotted.~~

The Secretary shall, before the beginning of the fiscal year, file with the Comptroller of the Treasury a list limited to the appropriations restricted in this Act, to be placed in contingency reserve ~~a schedule of allotments, if any~~. The Comptroller shall not authorize any expenditure or obligation in excess of the allotment made and any expenditure so made shall be illegal.

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

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

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

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

JUDICIARY

1			
2	Chief Judge, Court of Appeals	1	195,433
3	Judge, Court of Appeals (@ 176,433)	6	1,058,598
4	Chief Judge, Court of Special Appeals	1	166,633
5	Judge, Court of Special Appeals (@ 163,633)	14	2,290,862
6	Judge, Circuit Court (@ 154,433)	173	26,716,909
7	Chief Judge, District Court of Maryland	1	163,633
8	Judge, District Court (@ 141,333)	117	16,535,961
9	Judiciary Clerk of Court A (@ 108,600)	7	760,200
10	Judiciary Clerk of Court B (@ 111,600)	6	669,600
11	Judiciary Clerk of Court C (@ 112,750)	6	676,500
12	Judiciary Clerk of Court D (@ 114,500)	5	572,500

OFFICE OF THE PUBLIC DEFENDER

13			
14	Public Defender	1	154,433

OFFICE OF THE ATTORNEY GENERAL

15			
16	Attorney General	1	149,500

OFFICE OF THE STATE PROSECUTOR

17			
18	State Prosecutor	1	154,433

MARYLAND TAX COURT

19			
20	Chief Judge, Tax Court	1	43,413
21	Judge, Tax Court (@ 37,170)	4	148,680

PUBLIC SERVICE COMMISSION

22			
23	Commissioner (@ 139,364)	4	557,456

WORKERS' COMPENSATION COMMISSION

24			
25	Chairman	1	143,033
26	Commissioner (@ 141,333)	9	1,271,997

EXECUTIVE DEPARTMENT – GOVERNOR

Governor	1	180,000
Lieutenant Governor	1	149,500

EXECUTIVE DEPARTMENT – BOARDS,
COMMISSIONS AND OFFICES

Chairman	1	124,811
Member (@ 112,572)	2	225,144

SECRETARY OF STATE

Secretary of State	1	105,500
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MARYLAND INSTITUTE FOR EMERGENCY
MEDICAL SERVICES SYSTEMS

EMS Executive Director	1	255,225
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OFFICE OF THE COMPTROLLER

Comptroller	1	149,500
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STATE TREASURER'S OFFICE

Treasurer	1	149,500
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STATE LOTTERY AND GAMING CONTROL AGENCY

Lottery and Gaming Commissioner (@ 18,000)	7	126,000
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DEPARTMENT OF BUDGET AND MANAGEMENT

Office of the Secretary

Director, Governmental Efficiency	1	156,574
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

State Retirement Administrator	1	142,097
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MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

State Highway Administrator	1	163,000
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1	Maryland Port Administration		
2	Executive Director	1	289,221
3	Deputy Executive Director, Development and		
4	Administration	1	172,264
5	Director, Operations	1	157,295
6	Director, Marketing	1	143,457
7	CFO and Treasurer (MIT)	1	133,300
8	Director, Maritime Commercial Management	1	140,630
9	General Manager Intermodal Trade Development	1	116,255
10	Director, Security	1	100,303
11	Deputy Director, Harbor Development	1	125,676
12	BCO Trade Development Executive	1	98,940
13	General Manager, Cruise MD Marketing	1	98,982
14	Maryland Transit Administration		
15	Maryland Transit Administrator	1	215,200
16	Senior Deputy Administrator, Transit Operations	1	163,200
17	Executive Director of Safety and Risk Management	1	139,265
18	Executive Project Director, New Starts	1	150,032
19	Executive Project Director, New Starts	1	124,454
20	MTA Police Chief	1	129,355
21	Maryland Aviation Administration		
22	Executive Director	1	294,304
23	Chief Engineer	1	151,356
24	Chief Administrative Officer	1	148,250
25	Chief Financial Officer	1	165,565
26	Director, Planning and Environmental Services	1	134,486
27	Director, Commercial Management	1	135,000
28	Director, Marketing, Communications and Customer		
29	Service	1	130,570
30	Director, Regional Aviation Assistance	1	110,313
31	Chief Operating Officer	1	168,655
32	Director of Engineering and Construction	1	137,971
33	Director of Martin State Airport	1	117,176
34	Director of Maintenance and Utilities	1	127,500
35	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
36	Office of the Chief Medical Examiner		
37	Resident Forensic Pathologist (@ 57,115)	3	171,345

1 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2 Deputy Secretary for Operations

3	Coordinator, Correctional Education	1	109,954
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4 Maryland Parole Commission

5	Chairman	1	106,452
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6	Member (@ 94,214)	9	847,926
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7 PUBLIC EDUCATION

8 State Department of Education – Headquarters

9	State Superintendent of Schools	1	236,000
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10 MARYLAND SCHOOL FOR THE DEAF

11	MSD Non–Faculty Manager III	1	106,026
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12	MSD Non–Faculty Manager I	1	89,126
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13 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an office
14 of profit within the meaning of Article 35 of the Declaration of Rights, Constitution of
15 Maryland, is appointed to or otherwise becomes the holder of a second office within the
16 meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, then no
17 compensation or other emolument, except expenses incurred in connection with attendance
18 at hearings, meetings, field trips, and working sessions, shall be paid from any funds
19 appropriated by this bill to that person for any services in connection with the second office.

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

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

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

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

1 SECTION 9. AND BE IT FURTHER ENACTED, That \$10,535,100 is appropriated
2 in the various agency budgets for tort claims (including motor vehicles) under the
3 provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims
4 Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these
5 funds, together with funds appropriated in prior budgets for tort claims but unexpended,
6 are the only funds available to make payments under the provisions of the MTCA.

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

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

15 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,
16 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited
17 hereby and by State Treasurer's regulations to payments of no more than \$75,000 to
18 a single claimant. All other tort claims occurring on or after July 1, 1994, and before
19 July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by
20 State Treasurer's regulations to payments of no more than \$50,000 to a single
21 claimant for injuries arising from a single incident or occurrence.

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

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

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

appropriated in Comptroller Object 0882 between State departments and agencies by approved budget amendment in fiscal 2018.

SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8–102 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan during fiscal 2018 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority.

Fiscal 2018
Executive Salary Schedule

	Scale	Minimum	Maximum
EPP 0001	9904	79,953	106,604
EPP 0002	9905	85,902	114,600
EPP 0003	9906	92,333	123,236
EPP 0004	9907	99,275	132,569
EPP 0005	9908	106,773	142,646
EPP 0006	9909	114,874	153,532
EPP 0007	9910	123,618	165,281
EPP 0008	9911	133,069	177,977
EPP 0009	9991	153,027	256,866

Classification Title	Scale
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OFFICE OF THE PUBLIC DEFENDER

Deputy Public Defender	9909
Executive VI	9906

OFFICE OF THE ATTORNEY GENERAL

Deputy Attorney General	9909
Deputy Attorney General	9909
Senior Executive Associate Attorney General	9908
Senior Executive Associate Attorney General	9908
Senior Executive Associate Attorney General	9908

PUBLIC SERVICE COMMISSION

Chair	9991
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OFFICE OF THE PEOPLE'S COUNSEL

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

1	Executive VII	9907
2	DEPARTMENT OF AGING	
3	Secretary	9909
4	Deputy Secretary	9906
5	MARYLAND COMMISSION ON CIVIL RIGHTS	
6	Executive Director	9906
7	Deputy Director	9904
8	STATE BOARD OF ELECTIONS	
9	State Administrator of Elections	9907
10	DEPARTMENT OF PLANNING	
11	Secretary	9909
12	Deputy Director	9906
13	Executive V	9905
14	MILITARY DEPARTMENT	
15	Military Department Operations and Maintenance	
16	The Adjutant General	9909
17	Executive IX	9909
18	Executive VII	9907
19	Executive VII	9907
20	DEPARTMENT OF VETERANS AFFAIRS	
21	Secretary	9905
22	STATE ARCHIVES	
23	State Archivist	9907
24	MARYLAND HEALTH BENEFIT EXCHANGE	
25	Executive Senior	9991
26	Health Benefit Exchange Executive XI	9911
27	Health Benefit Exchange Executive XI	9911
28	Health Benefit Exchange Executive X	9910
29	Executive Aide IX	9909
30	Executive Aide VIII	9908

1	MARYLAND INSURANCE ADMINISTRATION	
2	Maryland Insurance Commissioner	9911
3	Maryland Deputy Insurance Commissioner	9908
4	OFFICE OF ADMINISTRATIVE HEARINGS	
5	Chief Administrative Law Judge	9908
6	COMPTROLLER OF MARYLAND	
7	Office of the Comptroller	
8	Chief Deputy Comptroller	9910
9	Executive Aide X	9910
10	General Accounting Division	
11	Assistant State Comptroller VII	9907
12	Bureau of Revenue Estimates	
13	Assistant State Comptroller VII	9907
14	Revenue Administration Division	
15	Assistant State Comptroller VII	9907
16	Compliance Division	
17	Assistant State Comptroller VII	9907
18	Field Enforcement Division	
19	Assistant State Comptroller VI	9906
20	Central Payroll Bureau	
21	Assistant State Comptroller VI	9906
22	Information Technology Division	
23	Assistant State Comptroller VII	9907
24	STATE TREASURER'S OFFICE	

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

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

1 Critical Area Commission

2 Chairman 9906

3 DEPARTMENT OF AGRICULTURE

4 Office of the Secretary

5 Secretary 9909

6 Deputy Secretary 9907

7 Executive V 9905

8 Office of Marketing, Animal Industries and Consumer Services

9 Executive V 9905

10 Office of Plant Industries and Pest Management

11 Executive V 9905

12 Office of Resource Conservation

13 Executive V 9905

14 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

15 Office of the Secretary

16 Secretary 9911

17 Deputy Secretary 9908

18 Executive VII 9907

19 Executive V 9905

20 Office of the Chief Medical Examiner

21 Chief Medical Examiner Post Mortem 9991

22 Laboratories Administration

23 Executive VI 9906

24 Deputy Secretary for Behavioral Health

25 Executive V 9905

26 Behavioral Health Administration

1	Executive V	9905
2	Developmental Disabilities Administration	
3	Executive VII	9907
4	Medical Care Programs Administration	
5	Deputy Secretary	9910
6	Executive VI	9906
7	Executive VI	9906
8	Executive VI	9906
9	Health Regulatory Commissions	
10	Executive VIII	9908
11	DEPARTMENT OF HUMAN RESOURCES	
12	Office of the Secretary	
13	Secretary	9911
14	Deputy Secretary	9908
15	Deputy Secretary	9908
16	Deputy Secretary	9908
17	Social Services Administration	
18	Executive VI	9906
19	Child Support Enforcement Administration	
20	Executive Director	9906
21	Family Investment Administration	
22	Executive VI	9906
23	DEPARTMENT OF LABOR, LICENSING AND REGULATION	
24	Office of the Secretary	
25	Secretary	9910
26	Deputy Secretary	9908
27	Division of Labor and Industry	

1	Executive VI	9906
2	Division of Occupational and Professional Licensing	
3	Executive VI	9906
4	Division of Workforce Development and Adult Learning	
5	Executive VII	9907
6	Division of Unemployment Insurance	
7	Executive VI	9906
8	DEPARTMENT OF PUBLIC SAFETY AND	
9	CORRECTIONAL SERVICES	
10	Office of the Secretary	
11	Secretary	9911
12	Deputy Secretary	9908
13	Executive VII	9907
14	Executive VII	9907
15	Deputy Secretary for Operations	
16	Deputy Secretary	9908
17	Division of Correction – Headquarters	
18	Commissioner of Correction	9907
19	Division of Parole and Probation	
20	Director, Division of Parole and Probation	9907
21	Division of Pretrial Detention	
22	Commissioner	9907
23	PUBLIC EDUCATION	
24	State Department of Education – Headquarters	
25	Deputy State Superintendent of Schools	9909
26	Deputy State Superintendent of Schools	9909

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

1	Office of the Secretary	
2	Secretary	9911
3	Deputy Secretary	9909
4	Division of Business and Industry Sector Development	
5	Executive VIII	9908
6	Division of Tourism, Film and the Arts	
7	Executive VIII	9908
8	DEPARTMENT OF THE ENVIRONMENT	
9	Office of the Secretary	
10	Secretary	9910
11	Deputy Secretary	9908
12	Executive VIII	9908
13	Water Management Administration	
14	Executive VI	9906
15	Land Management Administration	
16	Executive VI	9906
17	Air and Radiation Management Administration	
18	Executive VI	9906
19	DEPARTMENT OF JUVENILE SERVICES	
20	Office of the Secretary	
21	Secretary	9911
22	Departmental Support	
23	Deputy Secretary	9908
24	Residential and Community Operations	
25	Deputy Secretary	9908
26	Assistant Secretary	9905

DEPARTMENT OF STATE POLICE

Maryland State Police

Superintendent	9911
Executive VIII	9908
Deputy Secretary	9907

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland, the salary schedule for the Department of Transportation executive pay plan during fiscal 2018 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions that are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority.

Fiscal 2018
Executive Salary Schedule

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

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

Secretary	9911
Deputy Secretary	9909
Deputy Secretary	9909

Motor Vehicle Administration

Motor Vehicle Administrator	9909
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SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Services or the

1 State Department of Education in a facility or program that becomes eligible for Medical
2 Assistance Program (Medicaid) participation, and the Medical Assistance Program makes
3 payment for such services, general funds equal to the general funds paid by the Medical
4 Assistance Program to such a facility or program may be transferred from the previously
5 mentioned departments to the Medical Assistance Program. Further, should the facility or
6 program become eligible subsequent to payment to the facility or program by any of the
7 previously mentioned departments, and the Medical Assistance Program makes
8 subsequent additional payments to the facility or program for the same services, any
9 recoveries of overpayment, whether paid in this or prior fiscal years, shall become available
10 to the Medical Assistance Program for provider reimbursement purposes.

11 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the
12 various State departments and agencies in Comptroller Object 0831 (Office of
13 Administrative Hearings) to conduct administrative hearings by the Office of
14 Administrative Hearings are to be transferred to the Office of Administrative Hearings
15 (D99A11.01) on July 1, 2017, and may not be expended for any other purpose.

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

22 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the
23 various State agency programs and subprograms in Comptroller Objects 0152 (Health
24 Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation),
25 0217 (Health Insurance), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease
26 Telecommunications), 0839 (HR Shared Services), 0874 (Office of Attorney General
27 Administrative Fee), 0876 (DoIT IT Services Allocation), 0894 (State Personnel System
28 Allocation), 0897 (Enterprise Budget System Allocation), and 1303 (rent paid to DGS) are
29 to be utilized for their intended purposes only. ~~The expenditure or transfer of these funds~~
30 ~~for other purposes requires the prior approval of the Secretary of Budget and Management.~~
31 Notwithstanding any other provision of law, the Secretary of Budget and Management may
32 transfer amounts appropriated in Comptroller Objects 0152, 0154, 0217, 0305, 0322, and
33 0876 between State departments and agencies by approved budget amendment in fiscal
34 2017 and fiscal 2018. All funds budgeted in or transferred to Comptroller Objects 0152 and
35 0154, and any funds restricted in this budget for use in the employee and retiree health
36 insurance program that are unspent shall be credited to the fund as established in
37 accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated
38 Code of Maryland.

39 Further provided that each agency that receives funding in this budget in any of the
40 restricted Comptroller Objects listed within this section shall establish within the State's
41 accounting system a structure of accounts to separately identify for each restricted
42 Comptroller Object, by fund source, the legislative appropriation, monthly transactions,
43 and final expenditures. It is the intent of the General Assembly that an accounting detail

be established so that the Office of Legislative Audits may review the disposition of funds appropriated for each restricted Comptroller Object as part of each closeout audit to ensure that funds are used only for the purposes for which they are restricted and that unspent funds are reverted or canceled.

SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0875 (Retirement Administrative Fee) to support the Maryland State Retirement agency operations are to be transferred to the Maryland State Retirement agency (G20J01.01) on July 1, 2017, and may not be expended for any other purpose.

SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal 2018 funding for retirement shall be reduced by ~~\$54,527,621~~ \$55,769,368 in Executive Branch, Legislative Branch, and Judicial Branch agencies to reduce the retirement reinvestment contribution contingent upon the enactment of legislation reducing the amount of the retirement reinvestment contribution. Funding for this purpose shall be reduced in Comptroller Object 0161 (Employees' Retirement), Comptroller Object 0163 (Teachers' Retirement), Comptroller Object 0165 – (State Police Retirement), Comptroller Object 0166 (Judges' Retirement), and Comptroller Object 0169 (Law Enforcement Officers' Retirement) within Executive Branch, Legislative Branch, and Judicial Branch agencies in fiscal 2018 by the following amounts in accordance with a schedule determined by the Governor, ***Chief Judge, and the Presiding Officers:***

Agency	General Funds
<u>B75 General Assembly of Maryland</u>	<u>268,111</u>
<u>C00 Judiciary</u>	<u>918,366</u>
C80 Office of the Public Defender	324,895
C81 Office of the Attorney General	61,818
C82 State Prosecutor	4,372
C85 Maryland Tax Court	2,030
D05 Board of Public Works (BPW)	3,563
D10 Executive Department – Governor	34,357
D11 Office of the Deaf and Hard of Hearing	1,167
D12 Department of Disabilities	5,578
D15 Boards and Commissions	29,179
D16 Secretary of State	7,317
D17 Historic St. Mary's City Commission	7,031
D18 Governor's Office for Children	6,836
D25 BPW Interagency Committee for School Construction	7,225
D26 Department of Aging	7,073
D27 Maryland Commission on Civil Rights	8,598
D38 State Board of Elections	13,369
D40 Department of Planning	39,094
D50 Military Department	25,705
D55 Department of Veterans Affairs	14,214
D60 Maryland State Archives	15,819
E00 Comptroller of Maryland	242,629

1	E20	State Treasurer's Office	10,737
2	E50	Department of Assessments and Taxation	81,843
3	E75	State Lottery and Gaming Control Agency	35,199
4	E80	Property Tax Assessment Appeals Board	2,092
5	F10	Department of Budget and Management	61,362
6	F50	Department of Information Technology	66,566
7	H00	Department of General Services	137,150
8	K00	Department of Natural Resources	280,976
9	L00	Department of Agriculture	71,847
10	M00	Department of Health and Mental Hygiene	1,428,551
11	N00	Department of Human Resources	872,106
12	P00	Department of Labor, Licensing and Regulation	93,058
13	Q00	Department of Public Safety and Correctional Services	2,818,166
14	R00	State Department of Education – HQ	158,379
15	R00	State Department of Education – Aid	36,146,626
16	R15	Maryland Public Broadcasting Commission	21,074
17	R62	Maryland Higher Education Commission	11,684
18	R62	Maryland Higher Education Commission – Aid	1,546,848
19	R75	Support for State Operated Institutions of Higher	
20		Education	2,402,274
21	R99	Maryland School for the Deaf	92,625
22	T00	Department of Commerce	60,312
23	U00	Department of the Environment	91,096
24	V00	Department of Juvenile Services	549,480
25	W00	Department of State Police	911,603

26			
27		Total General Funds	48,813,523
28			<u>50,000,000</u>
29			

30		Agency	Special Funds
31	C00	Judiciary	<u>55,270</u>
32	C80	Office of the Public Defender	549
33	C81	Office of the Attorney General	22,229
34	C90	Public Service Commission	53,580
35	C91	Office of the People's Counsel	8,057
36	C94	Subsequent Injury Fund	7,125
37	C96	Uninsured Employers Fund	4,696
38	C98	Workers' Compensation Commission	30,760
39	D12	Department of Disabilities	345
40	D13	Maryland Energy Administration	9,693
41	D15	Boards and Commissions	212
42	D16	Secretary of State	1,264
43	D17	Historic St. Mary's City Commission	944
44	D26	Department of Aging	1,640
45	D38	State Board of Elections	1,348
46	D40	Department of Planning	2,405

1	D53	Maryland Institute for Emergency Medical Services	
2		Systems	34,565
3	D55	Department of Veterans Affairs	1,986
4	D60	Maryland State Archives	5,056
5	D78	Maryland Health Benefit Exchange	15,965
6	D80	Maryland Insurance Administration	91,776
7	D90	Canal Place Preservation and Development Authority	809
8	E00	Comptroller of Maryland	54,212
9	E20	State Treasurer's Office	1,300
10	E50	Department of Assessments and Taxation	82,654
11	E75	State Lottery and Gaming Control Agency	53,483
12	F10	Department of Budget and Management	31,536
13	F50	Department of Information Technology	1,949
14	G20	State Retirement Agency	48,359
15	G50	Teachers and State Employees Supplemental Retirement	
16		Plans	4,519
17	H00	Department of General Services	4,739
18	J00	Department of Transportation	1,952,439
19	K00	Department of Natural Resources	211,378
20	L00	Department of Agriculture	25,171
21	M00	Department of Health and Mental Hygiene	148,993
22	N00	Department of Human Resources	20,096
23	P00	Department of Labor, Licensing and Regulation	85,925
24	Q00	Department of Public Safety and Correctional Services	81,261
25	R00	State Department of Education	10,539
26	R15	Maryland Public Broadcasting Commission	29,013
27	R62	Maryland Higher Education Commission	1,511
28	S00	Department of Housing and Community Development	98,923
29	T00	Department of Commerce	19,530
30	U00	Department of the Environment	139,905
31	W00	Department of State Police	232,750
32			
33		Total Special Funds	<u>3,635,189</u>
34			<u>3,690,459</u>
35			
36		Agency	Federal Funds
37	C81	Office of the Attorney General	10,917
38	C90	Public Service Commission	1,721
39	D12	Department of Disabilities	3,702
40	D13	Maryland Energy Administration	1,977
41	D15	Boards and Commissions	6,943
42	D26	Department of Aging	4,137
43	D27	Maryland Commission on Civil Rights	1,747
44	D40	Department of Planning	2,957
45	D50	Military Department	57,541
46	D55	Department of Veterans Affairs	2,268

1	D78	Maryland Health Benefit Exchange	12,430
2	D80	Maryland Insurance Administration	506
3	H00	Department of General Services	2,222
4	J00	Department of Transportation	108,920
5	K00	Department of Natural Resources	30,523
6	L00	Department of Agriculture	3,312
7	M00	Department of Health and Mental Hygiene	286,443
8	N00	Department of Human Resources	803,409
9	P00	Department of Labor, Licensing and Regulation	283,526
10	Q00	Department of Public Safety and Correctional Services	57,525
11	R00	State Department of Education	280,369
12	R62	Maryland Higher Education Commission	740
13	R99	Maryland School for the Deaf	1,485
14	S00	Department of Housing and Community Development	27,455
15	T00	Department of Commerce	1,606
16	U00	Department of the Environment	76,730
17	V00	Department of Juvenile Services	7,798
18			
19		Total Federal Funds	2,078,909
20			
21			Current
22			Unrestricted
23		Agency	Funds
24	R13	Morgan State University	226,825
25	R30	University System of Maryland	2,175,449
26			
27		Total Current Unrestricted Funds	2,402,274
28		Less: General Funds in Higher Education	2,402,274
29			
30		Net Current Unrestricted Funds	- 0 -
31			

32 SECTION 20. AND BE IT FURTHER ENACTED, That the Governor's budget books
33 shall include a forecast of the impact of the Executive budget proposal on the long-term
34 fiscal condition of the General Fund, the Transportation Trust Fund, and higher education
35 Current Unrestricted Fund accounts. This forecast shall estimate aggregate revenues,
36 expenditures, and fund balances in each account for the fiscal year last completed, the
37 current year, the budget year, and four years thereafter. Expenditures shall be reported at
38 such agency, program or unit levels, or categories as may be determined appropriate after
39 consultation with the Department of Legislative Services. A statement of major
40 assumptions underlying the forecast shall also be provided, including but not limited to
41 general salary increases, inflation, and growth of caseloads in significant program areas.

42 SECTION 21. AND BE IT FURTHER ENACTED, That all across-the-board
43 reductions applied to the Executive Branch, unless otherwise stated, shall apply to current
44 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 22. 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 and to credit all payments disbursed to the Chesapeake Employers' Insurance Company
6 (CEIC) via transmittal. The control account shall also record all funds withdrawn from
7 CEIC and returned to the State and subsequently transferred to the General Fund. CEIC
8 shall submit monthly reports to the Department of Legislative Services concerning the
9 status of the account.

10 SECTION 23. 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 24. 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 2018, except with respect to capital appropriations, to the
29 extent consistent with federal requirements:

30 (a) 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 (b) 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 (c) 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 25. 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 2018 as an appendix in the Governor's fiscal 2019 budget books. The
7 report must detail by agency for the actual fiscal 2017 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, the Office of Legislative Audits shall assess available
13 information on the timeliness, completeness, and deposit history of indirect cost recoveries
14 by State agencies. Further provided that for fiscal 2018, excluding the Maryland
15 Department of Transportation, the amount of revenue received by each agency from any
16 federal source for statewide cost recovery shall be transferred only to the General Fund and
17 may not be retained in any clearing account or by any other means, nor may DBM or any
18 other agency or entity approve exemptions to permit any agency to retain any portion of
19 federal statewide cost recoveries.

20 SECTION 26. 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 2019 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 2018 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 2017 spending, the fiscal 2018 working appropriation, and
29 the fiscal 2019 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 2017 spending, the fiscal 2018 working appropriation, and the fiscal 2019 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 full-time equivalents in the budget books. For the purpose
42 of this count, contractual full-time equivalents are defined as those individuals having an
43 employee-employer relationship with the State. This count shall include those individuals
44 in higher education institutions who meet this definition but are paid with additional

1 assistance funds.

2 Further provided that DBM shall provide to DLS the allowance for each department,
3 unit, agency, office, and institution, a one-page organizational chart in Microsoft Word or
4 Adobe PDF format that depicts the allocation of personnel across operational and
5 administrative activities of the entity.

6 Further provided that for each across-the-board reduction to appropriations or
7 positions in the fiscal 2019 budget bill affecting fiscal 2018 or 2019, DBM shall allocate the
8 reduction for each agency in a level of detail not less than the three-digit R*Stars financial
9 agency code and by each fund type.

10 ~~Further provided that, for the purposes of developing Appendix A in the Maryland~~
11 ~~Budget Highlights for fiscal 2019, the Governor may not reflect more than \$30,000,000 in~~
12 ~~general fund reversions for fiscal 2018. For appropriations approved in this Act that are~~
13 ~~determined to be in excess of the needs of any agency or program above the aggregate~~
14 ~~estimate of \$30,000,000 in reversions, the fiscal 2019 budget bill should include negative~~
15 ~~deficiencies.~~

16 SECTION 27. AND BE IT FURTHER ENACTED, That on or before August 1, 2017,
17 each State agency and each public institution of higher education shall report to the
18 Department of Budget and Management (DBM) any agreements in place for any part of
19 fiscal 2017 between State agencies and any public institution of higher education involving
20 potential expenditures in excess of \$100,000 over the term of the agreement. Further
21 provided that DBM shall provide direction and guidance to all State agencies and public
22 institutions of higher education as to the procedures and specific elements of data to be
23 reported with respect to these interagency agreements, to include at a minimum:

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

26 (2) the starting date for each agreement;

27 (3) the ending date for each agreement;

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

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

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

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

1 (8) total indirect cost recovery or facilities and administrative (F&A)
2 expenditures authorized for the agreement;

3 (9) the indirect cost recovery or F&A rate for the agreement and brief
4 description of how the rate was determined;

5 (10) actual expenditures for the most recently closed fiscal year;

6 (11) actual base expenditures that the indirect cost recovery or F&A rate
7 may be applied against the most recently closed fiscal year;

8 (12) actual expenditures for indirect cost recovery or F&A for the most
9 recently closed fiscal year; and

10 (13) total authorized expenditure for any subaward(s) or subcontract(s)
11 being used as part of the agreement and a brief description of the type of award or contract.

12 Further provided that DBM shall submit a consolidated report to the budget
13 committees and the Department of Legislative Services by December 1, 2017, that contains
14 information on all agreements between State agencies and any public institution of higher
15 education involving potential expenditures in excess of \$100,000 that were in effect at any
16 time during fiscal 2017.

17 Further provided that no new higher education interagency agreement with State
18 agencies with a projected value in excess of \$500,000 may be entered into during fiscal 2018
19 without prior approval of the Secretary of Budget and Management.

20 SECTION 28. AND BE IT FURTHER ENACTED, That any budget amendment to
21 increase the total amount of special, federal, or higher education (current restricted and
22 current unrestricted) fund appropriations, or to make reimbursable fund transfers from the
23 Governor's Office of Crime Control and Prevention or the Maryland Emergency
24 Management Agency, made in Section 1 of this Act shall be subject to the following
25 restrictions:

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

28 (a) appropriating funds available as a result of the award of federal
29 disaster assistance; and

30 (b) transferring funds from the State Reserve Fund – Economic
31 Development Opportunities Account for projects approved by the Legislative Policy
32 Committee.

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

1 (a) that amendment has been submitted to the Department of
2 Legislative Services (DLS); and

3 (b) the budget committees or the Legislative Policy Committee have
4 considered the amendment or 45 days have elapsed from the date of submission of the
5 amendment. Each amendment submitted to DLS shall include a statement of the amount,
6 sources of funds and purposes of the amendment, and a summary of the impact on regular
7 position or contractual full-time equivalent payroll requirements.

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

11 (a) restore funds for items or purposes specifically denied by the
12 General Assembly;

13 (b) fund a capital project not authorized by the General Assembly
14 provided, however, that subject to provisions of the Transportation Article, projects of the
15 Maryland Department of Transportation (MDOT) shall be restricted as provided in Section
16 1 of this Act;

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

22 (d) provide for the additional appropriation of special, federal, or
23 higher education funds of more than \$100,000 for the reclassification of a position or
24 positions.

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

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

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

37 (7) Budget amendments for new major information technology projects, as

1 defined by Sections 3A-301 and 3A-302 of the State Finance and Procurement Article,
2 must include an Information Technology Project Request, as defined in Section 3A-308 of
3 the State Finance and Procurement Article.

4 (8) Further provided that the fiscal 2018 appropriation detail as shown in
5 the Governor's budget books submitted to the General Assembly in January 2018 and the
6 supporting electronic detail may not include appropriations for budget amendments that
7 have not been signed by the Governor, exclusive of the MDOT pay-as-you-go capital
8 program.

9 (9) Further provided that it is the policy of the State to recognize and
10 appropriate additional special, higher education, and federal revenues in the budget bill as
11 approved by the General Assembly. Further provided that for the fiscal 2019 allowance, the
12 Department of Budget and Management shall continue policies and procedures to minimize
13 reliance on budget amendments for appropriations that could be included in a deficiency
14 appropriation.

15 SECTION 29. AND BE IT FURTHER ENACTED, That:

16 (1) The Secretary of Health and Mental Hygiene shall maintain the
17 accounting systems necessary to determine the extent to which funds appropriated for
18 fiscal 2017 in program M00Q01.03 Medical Care Provider Reimbursements have been
19 disbursed for services provided in that fiscal year and shall prepare and submit the periodic
20 reports required under this section for that program.

21 (2) The State Superintendent of Schools shall maintain the accounting
22 systems necessary to determine the extent to which funds appropriated for fiscal 2017 to
23 program R00A02.07 Students With Disabilities for nonpublic placements have been
24 disbursed for services provided in that fiscal year and to prepare periodic reports as
25 required under this section for that program.

26 (3) The Secretary of Human Resources shall maintain the accounting
27 systems necessary to determine the extent to which funds appropriated for fiscal 2017 in
28 program N00G00.01 Foster Care Maintenance Payments have been disbursed for services
29 provided in that fiscal year, including detail on average monthly caseload, average monthly
30 cost per case, and the total expended for each foster care program, and to prepare the
31 periodic reports required under this section for that program.

32 (4) For the programs specified, reports must indicate total appropriations
33 for fiscal 2017 and total disbursements for services provided during that fiscal year up
34 through the last day of the second month preceding the date on which the report is to be
35 submitted and a comparison to data applicable to those periods in the preceding fiscal year.

36 (5) Reports shall be submitted to the budget committees, the Department
37 of Legislative Services, the Department of Budget and Management, and the Comptroller
38 on November 1, 2017; March 1, 2018; and June 1, 2018.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2017 to the programs specified that have not been disbursed within a reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

SECTION 30. AND BE IT FURTHER ENACTED, That no funds in this budget may be expended to pay the salary of a Secretary or an Acting Secretary of any department whose nomination as Secretary has been rejected by the Senate or an Acting Secretary who was serving in that capacity prior to the 2017 session whose nomination for the Secretary position was not put forward and approved by the Senate during the 2017 session unless the Acting Secretary is appointed under Article II, Section 11 of the Maryland Constitution prior to July 1, 2017.

Further provided that no funds in this budget may be expended to pay the salary of a Secretary or Acting Secretary of any department who was a recess appointment in 2016 and whose nomination as Secretary was put forward and was not acted upon by the Executive Nominations Committee, or whose nomination was rejected by the Executive Nominations Committee and whose nomination was withdrawn before the full Senate acted.

Further provided that no funds in this budget may be expended to pay the salary of an Assistant Secretary or Deputy Secretary who was a recess appointment as Secretary in 2016 and whose nomination was rejected by the Executive Nominations Committee and was withdrawn before the full Senate acted or whose nomination was not acted upon by the Executive Nominations Committee.

Nothing in this language may be construed to prohibit employment in State Government not serving in a leadership capacity in the Agency or Department in which the Secretary or Acting Secretary's nomination as Secretary was put forward and was rejected by the Executive Nominations Committee or who was not acted upon by the Executive Nominations Committee.

SECTION 31. AND BE IT FURTHER ENACTED, That the Board of Public Works (BPW), in exercising its authority to create additional positions pursuant to Section 7-236 of the State Finance and Procurement Article, may authorize during the fiscal year no more than 100 positions in excess of the total number of authorized State positions on July 1, 2017, as determined by the Secretary of Budget and Management. Provided, however, that if the imposition of this ceiling causes undue hardship in any department, agency, board, or commission, additional positions may be created for that affected unit to the extent that an equal number of positions authorized by the General Assembly for the fiscal year are abolished in that unit or in other units of State government. It is further provided that the limit of 100 does not apply to any position that may be created in conformance with specific manpower statutes that may be enacted by the State or federal government nor to any positions created to implement block grant actions or to implement a program reflecting fundamental changes in federal/State relationships. Notwithstanding anything contained in this section, BPW may authorize additional positions to meet public emergencies resulting from an act of God and violent acts of man that are necessary to protect the health and safety of the people of Maryland.

1 BPW may authorize the creation of additional positions within the Executive Branch
2 provided that 1.25 contractual full-time equivalents (FTEs) are abolished for each regular
3 position authorized and that there be no increase in agency funds in the current budget
4 and the next two subsequent budgets as the result of this action. It is the intent of the
5 General Assembly that priority is given to converting individuals that have been in
6 contractual FTEs for at least two years. Any position created by this method may not be
7 counted within the limitation of 100 under this section.

8 The numerical limitation on the creation of positions by BPW established in this
9 section may not apply to positions entirely supported by funds from federal or other
10 non-State sources so long as both the appointing authority for the position and the
11 Secretary of Budget and Management certify for each position created under this exception
12 that:

13 (1) funds are available from non-State sources for each position
14 established under this exception; and

15 (2) any positions created will be abolished in the event that non-State
16 funds are no longer available.

17 The Secretary of Budget and Management shall certify and report to the General
18 Assembly by June 30, 2018, the status of positions created with non-State funding sources
19 during fiscal 2014 through 2018 under this provision as remaining, authorized, or abolished
20 due to the discontinuation of funds.

21 SECTION 32. AND BE IT FURTHER ENACTED, That immediately following the
22 close of fiscal 2017, the Secretary of Budget and Management shall determine the total
23 number of full-time equivalent (FTE) positions that are authorized as of the last day of
24 fiscal 2017 and on the first day of fiscal 2018. Authorized positions shall include all
25 positions authorized by the General Assembly in the personnel detail of the budgets for
26 fiscal 2017 and 2018, including nonbudgetary programs, the Maryland Transportation
27 Authority, the University System of Maryland self-supported activities, and the Maryland
28 Correctional Enterprises.

29 The Department of Budget and Management (DBM) shall also prepare a report
30 during fiscal 2018 for the budget committees upon creation of regular FTE positions
31 through Board of Public Works action and upon transfer or abolition of positions. This
32 report shall also be provided as an appendix in the fiscal 2019 Governor's budget books. It
33 shall note, at the program level:

34 (1) where regular FTE positions have been abolished;

35 (2) where regular FTE positions have been created;

36 (3) from where and to where regular FTE positions have been transferred;

37 and

(4) where any other adjustments have been made.

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

SECTION 33. AND BE IT FURTHER ENACTED, That the Department of Budget and Management and the Maryland Department of Transportation are required to submit to the Department of Legislative Services (DLS) Office of Policy Analysis:

(1) a report in Excel format listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 15, 2017; October 15, 2017; January 15, 2018; and April 15, 2018; and

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

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

SECTION 34. AND BE IT FURTHER ENACTED, That no position identification number assigned to a position abolished in this budget may be reassigned to a job or function different from that to which it was assigned when the budget was submitted to the General Assembly. Incumbents in positions abolished may continue State employment in another position.

SECTION 35. AND BE IT FURTHER ENACTED, That the Secretary of Budget and Management shall include as an appendix in the fiscal 2019 Governor's budget books an accounting of the fiscal 2017 actual, fiscal 2018 working appropriation, and fiscal 2019 estimated revenues and expenditures associated with the employees' and retirees' health plan. The data in this report should be consistent with the budget data submitted to the Department of Legislative Services. This accounting shall include:

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

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

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

SECTION 36. AND BE IT FURTHER ENACTED, That it is the intent of the General

Assembly that the Maryland Department of Planning, the Department of Natural Resources, the Maryland Department of Agriculture, the Maryland Department of the Environment, and the Department of Budget and Management provide a report to the budget committees by December 1, 2017, on Chesapeake Bay restoration spending. The report shall be drafted subject to the concurrence of the Department of Legislative Services (DLS) in terms of both electronic format to be used and data to be included. The report should include:

(1) fiscal 2017 annual spending by fund, fund source, program, and State government agency; associated nutrient and sediment reduction; and the impact on living resources and ambient water quality criteria for dissolved oxygen, water clarity, and “chlorophyll a” for the Chesapeake Bay and its tidal tributaries to be submitted electronically in disaggregated form to DLS;

(2) projected fiscal 2018 to 2025 annual spending by fund, fund source, program, and State government agency; associated nutrient and sediment reductions; and the impact on living resources and ambient water quality criteria for dissolved oxygen, water clarity, and “chlorophyll a” for the Chesapeake Bay and its tidal tributaries to be submitted electronically in disaggregated form to DLS;

(3) an overall framework discussing the needed regulations, revenues, laws, and administrative actions and their impacts on individuals, organizations, governments, and businesses by year from fiscal 2017 to 2025 in order to reach the calendar 2025 requirement of having all best management practices in place to meet water quality standards for restoring the Chesapeake Bay to be both written in narrative form and tabulated in spreadsheet form that is submitted electronically in disaggregated form to DLS;

(4) an analysis of the various options for financing Chesapeake Bay restoration including public–private partnerships, a regional financing authority, nutrient trading, technological developments, and any other policy innovations that would improve the effectiveness of Maryland and other states’ efforts toward Chesapeake Bay restoration; and

(5) an analysis by the University of Maryland Environmental Finance Center on how cost–effective the existing State funding sources – such as the Bay Restoration Fund, Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, and Water Quality Revolving Loan Fund among others – are being used for Chesapeake Bay restoration purposes.

SECTION 37. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Department of Budget and Management, the Department of Natural Resources, and the Maryland Department of the Environment provide a report on Chesapeake Bay restoration spending. The report shall be drafted subject to the concurrence of the Department of Legislative Services (DLS) in terms of both electronic format to be used and data to be included. The scope of the report is as follows: Chesapeake Bay restoration operating and capital expenditures by agency, fund type, and particular

fund source based on programs that have over 50% of their activities directly related to Chesapeake Bay restoration for the fiscal 2017 actual, fiscal 2018 working appropriation, and fiscal 2019 allowance to be included as an appendix in the fiscal 2019 budget volumes and submitted electronically in disaggregated form to DLS.

SECTION 38. AND BE IT FURTHER ENACTED, That the Department of Budget and Management shall provide an annual report on the revenue from the Regional Greenhouse Gas Initiative (RGGI) carbon dioxide emission allowance auctions and set-aside allowances to the General Assembly in conjunction with the submission of the fiscal 2019 budget and annually thereafter as an appendix to the Governor's budget books. This report shall include information for the actual fiscal 2017 budget, fiscal 2018 working appropriation, and fiscal 2019 allowance. The report shall detail revenue assumptions used to calculate the available Strategic Energy Investment Fund (SEIF) from RGGI auctions for each fiscal year including:

(1) the number of auctions;

(2) the number of allowances sold;

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

(4) anticipated revenue from set-aside allowances.

The report shall also include detail on the amount of the SEIF from RGGI auction revenue available to each agency that receives funding through each required allocation:

(1) energy assistance;

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

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

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

(5) administrative expenditures;

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

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

The report should also provide detail on the fund balance for each SEIF subaccount for the fiscal 2017 actual, fiscal 2018 working appropriation, and fiscal 2019 allowance.

SECTION 39. AND BE IT FURTHER ENACTED, That \$1,000,000 of the general

fund appropriation within the Department of State Police (DSP) may not be expended until DSP submits the Crime in Maryland, 2016 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days to review and comment following receipt of the report. 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 budget committees.

Further, provided that, if DSP encounters difficulty obtaining necessary crime data on a timely basis from local jurisdictions who provide the data for inclusion in the UCR, DSP shall notify the Governor's Office of Crime Control and Prevention (GOCCP). GOCCP shall withhold a portion, totaling at least 15%, but no more than 50%, of that jurisdiction's State Aid for Police Protection (SAPP) grant for fiscal 2018 upon receipt of notification from DSP. GOCCP shall withhold SAPP funds until such a time that the jurisdiction submits its crime data to DSP. DSP and GOCCP shall submit a report to the budget committees indicating any jurisdiction from which crime data was not received on a timely basis and the amount of SAPP funding withheld from each jurisdiction.

SECTION 40. AND BE IT FURTHER ENACTED, That the reimbursable fund appropriation in the Department of Information Technology, Infrastructure (F50B04.04) shall be reduced by \$135,000. The Governor shall develop a schedule for allocating this reimbursable fund reduction across State agencies. The reduction under this section shall equal at least the amount indicated for the funds listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$81,000</u>
<u>Special</u>	<u>\$27,000</u>
<u>Federal</u>	<u>\$27,000</u>

SECTION 41. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation for the Department of Budget and Management (DBM) Executive Direction program F10A01.01 and \$100,000 for the special fund appropriation for the Department of Housing and Community Development (DHCD) Office of the Secretary program S00A20.01 made for the purpose of operations may not be expended until DBM, in consultation with DHCD, submits a report to the budget committees on the balance of outstanding loans and current and proposed repayment for loans made by the DHCD's Neighborhood BusinessWorks program for the purposes of Ellicott City flood recovery efforts. It is the intent of the budget committees that DHCD repay the Catastrophic Event Account for \$2,500,000 transferred from the account to DHCD, and that DHCD repay the Small, Minority, and Women-Owned Business Account for \$2,312,500 transferred from the account to DHCD. The report shall be submitted by January 1, 2018, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund or be canceled if the report is not submitted to the budget committees.

SECTION 42. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation within the Department of Human Resources (DHR), \$100,000 of the general

fund appropriation within the Department of Health and Mental Hygiene (DHMH), and \$100,000 of the general fund appropriation within the Maryland State Department of Education (MSDE) may not be expended until DHR, DHMH, and MSDE submit a report to the Senate Budget and Taxation Committee, the Senate Finance Committee, the House Appropriations Committee, and the House Health and Government Operations Committee detailing:

(1) The processes in place to ensure coordination between DHMH, MSDE, DHR, and the hospitals serving children in Maryland to find appropriate community placements for children and adolescents with mental illness, developmental disabilities, or complex medical needs.

(2) The processes in place to ensure coordination between DHMH, MSDE, DHR, and the hospitals serving children in Maryland to find out-of-home placements for children and adolescents with mental illness, developmental disabilities, or complex medical needs.

(3) The availability by jurisdiction of the following resources for children and adolescents with mental illness, developmental disabilities, or complex medical needs:

(a) dedicated child and adolescent inpatient psychiatric beds in acute general and specialty hospitals;

(b) therapeutic foster care;

(c) residential treatment center services;

(d) transportation assistance; and

(e) any other community-based treatment service designed to meet the needs of children and adolescents with severe mental illness, developmental disabilities, or complex medical needs.

(4) Recommendations, based on an analysis of the data, to improve community placement processes for children and adolescents with severe mental illness, developmental disabilities, or complex medical needs including availability of treatment options based on the payer, that will facilitate increased community-based care and decrease inpatient lengths of stay beyond what is medically necessary.

The report shall be submitted by November 15, 2017, 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.

SECTION 43. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation within the Department of Human Resources (DHR), ~~and~~ \$100,000 of the general fund appropriation within the Maryland State Department of Education (MSDE),

and \$100,000 of the general fund appropriation within the Governor's Office for Children (GOC) may not be expended until DHR, ~~and~~ MSDE, and GOC submit a report to the budget committees detailing:

(1) the processes in place to determine whether to place children in out-of-state placements when in-state resources cannot meet the needs of the child;

(2) the processes in place to determine in which out-of-state facilities children are placed;

(3) the frequency of the review of the out-of-state placement to determine whether or not the needs of the child can be met through an in-state provider;

(4) the current processes in place between DHR and MSDE to ensure that the out-of-state facilities in which children are placed are compliant with the Individuals with Disabilities Education Act;

(5) the current processes for monitoring children in out-of-state placements and any plans to alter these monitoring practices to ensure the safety of children in out-of-state placements; and

(6) the resources that would be necessary (both funding and number and type of placements) to move all children in out-of-state placements to in-state placements.

The report shall be submitted by August 15, 2017, 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.

SECTION 44. AND BE IT FURTHER ENACTED, That \$200,000 of the general fund appropriation in the Maryland Department of the Environment (MDE) and \$200,000 of the general fund appropriation in the Maryland Department of Agriculture (MDA) made for the purpose of general operating expenses may be expended only for the purpose of filling vacant compliance and enforcement positions, provided, however, that no funds may be expended until MDE and MDA jointly prepare and submit quarterly reports on July 1, 2017; October 1, 2017; January 1, 2018; and April 1, 2018; which shall include:

(1) an evaluation of the adequacy of Maryland's current authorized compliance and enforcement positions in the departments. In completing the assessment, the departments should:

(a) provide information on the delegation of authority to other entities; and

(b) assess the impact of the role that technology has played on compliance and enforcement responsibilities;

(2) a comparison of the size, roles, and responsibilities of the departments' compliance and enforcement positions to neighboring or similar states;

(3) a list of all inspection activities conducted by MDE's Water Management Administration, Land Management Administration, Air and Radiation Management Administration, and MDA's Office of Resource Conservation; and

(4) the number of:

(a) regular positions and contractual full-time equivalents associated with the inspections, including the number of vacancies for the fiscal 2011 through 2017 actuals; and

(b) the fiscal 2018 current and fiscal 2019 estimated appropriations.

Further provided that funding restricted for this purpose may be released quarterly in \$50,000 installments for each agency upon receipt of the required quarterly reports. The budget committees shall have 45 days to review and comment on the submitted quarterly reports. Funds restricted may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted to the budget committees, and the released funding is not used to fill vacant compliance and enforcement positions.

SECTION 45. AND BE IT FURTHER ENACTED, That the General Assembly is concerned about potential reductions in federal fund grants appropriated to State agencies in the fiscal 2018 budget. The General Assembly requests the Department of Budget and Management to submit a report in conjunction with the fiscal 2019 budget, which identifies reductions in federal grants which are 10% or more below what the State expected to receive in fiscal 2018. The report should identify the specific federal grant program by Catalog of Federal Domestic Assistance number and title, the State agency and program(s) affected by the federal reduction, the impact of the loss of federal grant aid, and whether State funds will be used to replace the lost federal grant aid.

~~SECTION 46. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation in the Maryland Department of Veterans Affairs (MDVA) and \$100,000 of the general fund appropriation in the Governor's Office of Minority Affairs (GOMA) may not be expended until:~~

~~(1) MDVA and GOMA jointly submit a report to the budget committees including:~~

~~(a) methods to increase veteran-owned small business enterprise participation in State procurement and ensure compliance with the State's 1% purchasing goal;~~

~~(b) barriers to veteran-owned small business enterprise participation that hinder compliance with the State's 1% purchasing goal, including the~~

~~requirement in Section 14-601 of the State Finance and Procurement Article for verification by the Center for Veterans Enterprise of the United States Department of Veterans Affairs;~~

~~(c) a comparison of the current Veteran-owned Small Business Enterprise Participation Program to similar programs in the federal government and other state governments, focusing on ease of access by interested firms, and methods of verification, certification, and fraud protection;~~

~~(d) a comparison of the current Veteran-owned Small Business Enterprise Participation Program to similar programs in Maryland, such as the Small Business Reserve Program and the Minority Business Enterprise Participation Program, focusing on ease of access by interested firms, and methods of verification, certification, and fraud prevention; and~~

~~(e) specific recommendations for legislative and regulatory changes to increase compliance with the State's 1% purchasing goal for veteran-owned small business enterprise participation in State procurement.~~

~~The budget committees shall have 45 days to review and comment following the receipt of the report. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any purpose and shall revert to the General Fund if the report is not submitted to the committees.~~

SECTION 47. AND BE IT FURTHER ENACTED, That no funding in this budget may be expended to move State employees from 201 and 301 West Preston Street (State Center) to any other location until the Department of General Services (DGS) has submitted to the budget committees:

(1) a qualitative and quantitative analysis of the need and the intended benefits of any relocation plan, including a budgetary impact statement; and

(2) any lease agreement that would go to the Board of Public Works for approval that would result in relocating State employees from 201 and 301 West Preston Street (State Center) that outlines the terms and conditions of the lease.

The budget committees shall have 45 days to review and comment on any report submitted by DGS in compliance with this section.

SECTION ~~20 48~~ 49. AND BE IT FURTHER ENACTED, That numerals of this bill showing subtotals and totals are informative only and are not actual appropriations. The actual appropriations are in the numerals for individual items of appropriation. It is the legislative intent that in subsequent printings of the bill the numerals in subtotals and totals shall be administratively corrected or adjusted for continuing purposes of information, in order to be in arithmetic accord with the numerals in the individual items.

SECTION ~~21 49~~ 50. AND BE IT FURTHER ENACTED, That pursuant to the

1 provisions of Article III, Section 52(5a) of the Maryland Constitution, the following total of
2 all proposed appropriations and the total of all estimated revenues available to pay the
3 appropriations for the 2018 fiscal year are submitted.

BUDGET SUMMARY (\$)**Fiscal Year 2017**

General Fund Balance, June 30, 2016 available for 2017 Operations		384,503,037
2017 Estimated Revenues (all funds)		42,558,758,469
Reimbursement from reserve for Tax Credits		29,475,000
Transfer from Revenue Stabilization Account		170,000,000
2017 Appropriations as amended (all funds)	42,181,670,666	
2017 Deficiencies (all funds)	1,048,401,647	
Specific Reversions	(125,788,821)	
Estimated Agency General Fund Reversions	(30,000,000)	
		<hr/>
Subtotal Appropriations (all funds)		43,074,283,492
		<hr/>
2017 General Funds Reserved for 2018 Operations		68,453,014

Fiscal Year 2018

2017 General Funds Reserved for 2018 Operations		68,453,014
2018 Estimated Revenues (all funds)		43,589,320,427
Reimbursement from reserve for Tax Credits		25,423,014
Transfer from other funds		2,500,000
2018 Appropriations (all funds)	43,842,001,303	
Budget Bill Reductions	(269,293,063)	
Specific Reversions	(1,186,477)	
Estimated Agency General Fund Reversions	(30,000,000)	
		<hr/>
Subtotal Appropriations (all funds)		43,541,521,763
		<hr/>
2018 General Fund Unappropriated Balance		144,174,692

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2018

March 24, 2017

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 House Bill 150 and/or Senate Bill 170 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2018.

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, 2018 (per Original Budget)	144,174,692

Adjustment to revenue:

General Funds

Fiscal Year 2017 Revenues

Board of Revenue Estimates – March 2017	–35,319,546
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Moody's Settlement	5,000,000
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Debt Settlement Services Company Settlement	200,000
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Questcor Pharmaceuticals Settlement	470,000
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USM Fund Balance Transfer	30,000,000
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Fiscal Year 2018 Revenues

Board of Revenue Estimates – March 2017	2,278,991	2,629,445
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Special Funds

D16302 Charitable Enforcement & Protection

Fund	85,000
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D55305 Bed Lease Fund	–663,344
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H00326 Renewable Energy Credits	1,557,761
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J00301 Transportation Trust Fund	1,619,928
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J00301 Transportation Trust Fund	9,885,663
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J00301 Transportation Trust Fund	9,406,940
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J00301 Transportation Trust Fund	3,602,203
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J00301 Transportation Trust Fund	1,700,000
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SWF318 Maryland Education Trust Fund	–7,934,832
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SWF318 Maryland Education Trust Fund	–24,560,102
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R62304 Health Care Professional License Fees	–750,000
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HOUSE BILL 150

249

1	U00321 Lead Poisoning Prevention Fund	550,000	
2	X00301 Annuity Bond Fund	23,186,871	17,686,088
3	Federal Funds		
4	64.015 Veterans State Nursing Home Care	663,344	
5	89.003 National Historical Publications and		
6	Records Grant	7,002	
7	VC.H00 Various Federal Contracts	15,837	
8	20.507 Federal Transit – Formula Grants	–3,092,871	
9	20.525 State of Good Repair Grants Program	3,092,871	
10	20.509 Formula Grants for Rural Areas	1,467,571	
11	93.777 State Survey and Certification of Health		
12	Care Providers and Suppliers	179,352	
13	93.778 Medical Assistance Program	53,573	
14	19.703 US Dept of State – International		
15	Training Program	330,000	
16	16.606 State Criminal Alien Assistance		
17	Program	133,912	2,850,591
18	Current Unrestricted Funds		
19	University of Maryland, College Park Campus	363,000	
20	Bowie State University	763,542	1,126,542
21	Adjustment to General Fund Appropriations		
22	Legislative Reductions	30,000,000	30,000,000
23	Total Available		164,490,225
24	Uses:		
25	General Funds	45,611,663	
26	Special Funds	17,686,088	
27	Federal Funds	2,850,591	
28	Current Unrestricted	1,126,542	67,274,884
29			
30	Revised estimated general fund unappropriated		
31	Balance July 1, 2018		131,192,474

BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

1. D06E02.01 Public Works Capital Appropriation

To add an appropriation on page 10 of the printed bill (first reading file bill), to support the construction of Shorebirds Stadium.

1	Object .14 Land and Structures	980,000	
2		<u>0</u>	
3	General Fund Appropriation	980,000	
4		<u>0</u>	
5	2. D06E02.01 Public Works Capital Appropriation		
6	To add an appropriation on page 10 of the		
7	printed bill (first reading file bill), to		
8	support capital improvements at the Echo		
9	Hill Outdoor School.		
10	Object .12 Grants, Subsidies and		
11	Contributions	150,000	
12		<u>0</u>	
13	General Fund Appropriation	150,000	
14		<u>0</u>	
15	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES		
16	3. D15A05.16 Governor's Office of Crime Control		
17	and Prevention		
18	In addition to the appropriation shown on page		
19	13 of the printed bill (first reading file bill),		
20	to provide funds for Baltimore City Police		
21	equipment to comply with the Department		
22	of Justice consent decree.		
23	Object .12 Grants, Subsidies and		
24	Contributions	2,000,000	
25	General Fund Appropriation		2,000,000
26	SECRETARY OF STATE		
27	4. D16A06.01 Office of the Secretary of State		
28	To become available immediately upon		
29	passage of this budget to supplement the		
30	appropriation for fiscal year 2017 to		
31	provide funds for salary expenses		
32	associated with charity enforcement		
33	activities.		

Personnel Detail:

Turnover Expectancy	85,000
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Object .01 Salaries, Wages and Fringe

Benefits	85,000
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Special Fund Appropriation	85,000
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MILITARY DEPARTMENT

5. D50H01.08 Opioid Crisis Fund

To add an appropriation on page 20 of the printed bill (first reading file bill), to provide funds to combat the heroin epidemic in the State.

Object .12 Grants, Subsidies and

Contributions	10,000,000
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General Fund Appropriation, provided that funds appropriated herein may be used to develop a broad range of evidence-based strategies aimed at preventing and treating the Opioid crisis, provide grants to other state agencies and local governments, pursue enforcement strategies against drug traffickers, and prepare education and outreach efforts. Policy decisions regarding the expenditures of such funds shall be made by the Inter-Agency Heroin and Opioid Coordinating Council. Authority is hereby provided to transfer these funds amongst state agencies as appropriate

10,000,000

DEPARTMENT OF VETERANS AFFAIRS

6. D55P00.01 Service Program

In addition to the appropriation shown on page 21 of the printed bill (first reading file bill), to provide funds for the Maryland Veterans Service Animal Program.

Object .12 Grants, Subsidies and

Contributions	100,000
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1		<u>0</u>	
2	General Fund Appropriation, provided that		
3	this additional appropriation shall be		
4	contingent on the enactment of SB 441		100,000
5			<u>0</u>
6	7. D55P00.05 Veterans Home Program		
7	To become available immediately upon		
8	passage of this budget to increase federal		
9	funds to replace underattainment of special		
10	funds due to delayed procurement of the		
11	management contract at the Charlotte Hall		
12	Veterans Home.		
13	Object .01 Salaries, Wages and Fringe		
14	Benefits	0	
15	Object .03 Communications	0	
16	Object .04 Travel	0	
17	Object .06 Fuel and Utilities	0	
18	Object .07 Motor Vehicle Operations and		
19	Maintenance	0	
20	Object .08 Contractual Services	0	
21	Object .10 Equipment Replacement	0	
22	Object .11 Equipment – Additional	0	
23	Object .13 Fixed Charges	0	
24	Object .14 Land and Structures	0	
25		<hr/>	
26		0	
27	Special Fund Appropriation		-663,344
28	Federal Fund Appropriation		663,344
29	STATE ARCHIVES		
30	8. D60A10.01 Archives		
31	To become available immediately upon		
32	passage of this budget to supplement the		
33	appropriation for fiscal year 2017 to		
34	provide funds to be used for contractual		
35	work under the National Historical		
36	Publications and Records Grant.		
37	Object .02 Technical and Special Fees	7,002	

1 Federal Fund Appropriation 7,002

2 DEPARTMENT OF BUDGET AND MANAGEMENT

3 9. F10A02.08 Statewide Expenses – Office of
4 Personnel Services and Benefits

5 In addition to the appropriation shown on page
6 31 of the printed bill (first reading file bill)
7 to provide federal reimbursement for
8 Maryland Correctional Enterprise balance
9 transfers to the General Fund from FY
10 2012 through FY 2014.

11 Object .08 Contractual Services 245,183

12 General Fund Appropriation 245,183

13 DEPARTMENT OF INFORMATION TECHNOLOGY

14 10. F50A01.01 Major Information Technology
15 Development Project Fund

16 To become available immediately upon
17 passage of this budget to supplement the
18 appropriation for fiscal year 2017 to
19 provide funds for the Department of Public
20 Safety and Correctional Services pilot
21 drone detection program.

22 Provided that \$1,000,000 of this
23 appropriation made for the purpose of
24 the pilot drone detection program may
25 not be expended until the Department
26 of Information Technology (DoIT)
27 submits an Information Technology
28 Project Request (ITPR) for the project
29 consistent with Section 3A-308 of the
30 State Finance and Procurement
31 Article. The ITPR shall be posted on
32 the Information Technology Advisory
33 Council website. The report shall be
34 submitted by July 1, 2017, and the
35 budget committees shall have 45 days
36 to review and comment. Funds
37 restricted pending the receipt of the
38 report may not be transferred by

budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Object .08 Contractual Services 1,000,000

General Fund Appropriation 1,000,000

11. F50A01.01 Major Information Technology
Development Project Fund

In addition to the appropriation shown on page 32 of the printed bill (first reading file bill), to provide funds for the Department of Public Safety and Correctional Services pilot drone detection program.

Object .08 Contractual Services..... 250,000

General Fund Appropriation 250,000

12. F50A01.01 Major Information Technology
Development Project Fund

In addition to the appropriation shown on page 32 of the printed bill (first reading file bill), to provide funds for the Department of Public Safety and Correctional Services Electronic Medical Records System Project.

Provided that \$2,500,000 of this appropriation made for the purpose of the Electronic Medical Records System major information technology development project may not be expended until the Department of Information Technology (DoIT) submits an Information Technology Project Request (ITPR) for the project consistent with Section 3A-308 of the State Finance and Procurement Article. The ITPR shall be posted on the Information Technology Advisory Council website. The report shall be submitted by July 1, 2017, 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 budget committees.

Object .08 Contractual Services ~~5,000,000~~
2,500,000

General Fund Appropriation ~~5,000,000~~
2,500,000

13. F50A01.01 Major Information Technology
Development Project Fund

In addition to the appropriation shown on page 32 of the printed bill (first reading file bill), to provide funds to support the Lead Rental Certification and Accreditation project.

Provided that \$500,000 of this appropriation made for the purpose of the Lead Rental Certification and Accreditation major information technology development project may not be expended until the Department of Information Technology (DoIT) submits an Information Technology Project Request (ITPR) for the project consistent with Section 3A-308 of the State Finance and Procurement Article. The ITPR shall be posted on the Information Technology Advisory Council website. The report shall be submitted by July 1, 2017, 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 budget committees.

Object .08 Contractual Services 500,000

General Fund Appropriation 500,000

14. F50A01.01 Major Information Technology
Development Project Fund

In addition to the appropriation shown on page
32 of the printed bill (first reading file bill),
to provide funds to support the
replacement of the Maryland Automated
Fingerprint Identification System
(MAFIS).

*Provided that \$1,000,000 of this
appropriation made for the purpose of
the MAFIS major information
technology development project may
not be expended until the Department
of Information Technology (DoIT)
submits an Information Technology
Project Request (ITPR) for the project
consistent with Section 3A-308 of the
State Finance and Procurement
Article. The ITPR shall be posted on
the Information Technology Advisory
Council website. The report shall be
submitted by July 1, 2017, 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 budget committees.*

Object .08 Contractual Services ~~2,000,000~~
1,000,000

General Fund Appropriation ~~2,000,000~~
1,000,000

DEPARTMENT OF GENERAL SERVICES

15. H00A01.02 Administration – Office of the
Secretary

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2017 to provide funds for State Center litigation costs.

Object .08 Contractual Services 900,000

General Fund Appropriation 900,000

16. H00G01.01 Facilities Planning, Design and Construction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2017 to provide funds to be used for contractual energy initiatives and projected reimbursable income shortages in the Office of Energy Projects and Services.

Personnel Detail:

Turnover Expectancy

Object .01 Salaries, Wages and Fringe

Benefits 326,638

Object .04 Travel 277

Object .07 Motor Vehicle Operations and

Maintenance 2,168

Object .08 Contractual Services 1,244,515

1,573,598

Special Fund Appropriation 1,557,761

Federal Fund Appropriation 15,837

MARYLAND DEPARTMENT OF TRANSPORTATION

17. J00H01.01 Transit Administration – Maryland Transit Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2017 to provide funds to implement a collective bargaining agreement and for temporary help.

1	Personnel Detail:		
2	Regular Earnings	261,809	
3	Overtime	9,876	
4	Fringe Benefits	20,592	
5			
6	Object .01 Salaries, Wages and Fringe		
7	Benefits	292,277	
8	Object .08 Contractual Services	1,327,651	
9			
10		1,619,928	
11	Special Fund Appropriation		1,619,928
12	18. J00H01.02 Bus Operations – Maryland Transit		
13	Administration		
14	To become available immediately upon		
15	passage of this budget to supplement the		
16	appropriation for fiscal year 2017 to		
17	provide funds to implement a collective		
18	bargaining agreement and for various		
19	realignments.		
20	Personnel Detail:		
21	Regular Earnings	7,126,500	
22	Overtime	653,062	
23	Fringe Benefits	709,428	
24	Turnover Expectancy	-51,967	
25			
26	Object .01 Salaries, Wages and Fringe		
27	Benefits	8,437,023	
28	Object .07 Motor Vehicle Operations and		
29	Maintenance	-4,077,807	
30	Object .08 Contractual Services	2,401,917	
31	Object .09 Supplies and Materials	31,659	
32			
33		6,792,792	
34	Special Fund Appropriation		9,885,663
35	Federal Fund Appropriation		-3,092,871
36	19. J00H01.04 Rail Operations – Maryland Transit		
37	Administration		
38	To become available immediately upon		
39	passage of this budget to supplement the		
40	appropriation for fiscal year 2017 to		

provide funds to implement a collective bargaining agreement, adjust contracts, and for various realignments.

Personnel Detail:

Regular Earnings	1,684,602
Overtime	284,452
Fringe Benefits	222,737

Object .01 Salaries, Wages and Fringe

Benefits	2,191,791
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Object .07 Motor Vehicle Operations and

Maintenance	-628,235
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Object .08 Contractual Services	11,474,601
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Object .09 Supplies and Materials	-538,346
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12,499,811

Special Fund Appropriation	9,406,940
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Federal Fund Appropriation	3,092,871
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20. J00H01.06 Statewide Programs Operations –
Maryland Transit Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2017 to provide funds to be used for Takoma Park/Langley Park agreements, contract adjustments, and Greyhound and Bay Runner.

Object .08 Contractual Services	3,511,000
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Object .12 Grants, Subsidies and

Contributions	1,558,774
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5,069,774

Special Fund Appropriation	3,602,203
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Federal Fund Appropriation	1,467,571
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21. J00I00.02 Airport Operations – Maryland
Aviation Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2017 to

provide funds to be used for increased
security at Baltimore/Washington
International Airport.

Object .08 Contractual Services 1,700,000

Special Fund Appropriation 1,700,000

DEPARTMENT OF NATURAL RESOURCES

22. K00A04.01 Statewide Operations – Maryland Park Service

To add an appropriation on page 45 of the
printed bill (first reading file bill), to
provide funds for the State Forest, State
Park, and Wildlife Management Area
Revenue Equity Program.

Object .12 Grants, Subsidies and
Contributions ~~3,700,000~~
0

General Fund Appropriation, provided that
this additional appropriation shall be
contingent on the enactment of SB 273 ~~3,700,000~~
0

DEPARTMENT OF AGRICULTURE

23. L00A14.03 Mosquito Control – Office of Plant Industries and Pest Management

To become available immediately upon
passage of this budget to supplement the
appropriation for fiscal year 2017 to
provide funds to support control of the
midge infestation in Baltimore County.

Object .08 Contractual Services ~~330,000~~
0

General Fund Appropriation ~~330,000~~
0

24. L00A14.03 Mosquito Control – Office of Plant Industries and Pest Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2017 to provide funds for black fly spraying in Washington County along the Potomac River.

Object .08 Contractual Services 190,000

General Fund Appropriation 190,000

25. L00A15.04 Resource Conservation Grants –
Office of Resource Conservation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2017 to provide funds for cover crop incentive payments.

Object .12 Grants, Subsidies and
Contributions ~~2,500,000~~
0

General Fund Appropriation ~~2,500,000~~
0

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

26. M00B01.03 Office of Health Care Quality –
Regulatory Services

In addition to the appropriation shown on page 58 of the printed bill (first reading file bill), to provide funds for the purpose of lowering the agency's turnover rate to enable full staffing of nurse surveyors.

Personnel Detail:
Turnover Expectancy 532,925

Object .01 Salaries, Wages and Fringe
Benefits 532,925

General Fund Appropriation 300,000
Federal Fund Appropriation 232,925

DEPARTMENT OF HUMAN RESOURCES

27. N00G00.01 Foster Care Maintenance Payments
– Local Department Operations

In addition to the appropriation shown on page
74 of the printed bill (first reading file bill),
to provide funds for a 2% increase in the
Family Foster Care Board rate.

Object .12 Grants, Subsidies and
Contributions 256,713

General Fund Appropriation 256,713

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

28. Q00G00.01 General Administration – Police and
Correctional Training Commissions

To become available immediately upon
passage of the budget to supplement the
appropriation for fiscal year 2017 to
provide funds for the International
Training Program from the Department of
State.

Personnel Detail:

Turnover Expectancy 43,000

Object .01 Salaries, Wages and Fringe
Benefits 43,000

Object .02 Technical and Special Fees 14,000

Object .04 Travel 8,000

Object .08 Contractual Services 255,000

Object .09 Supplies and Materials 10,000

330,000

Federal Fund Appropriation 330,000

29. Q00R02.04 Western Correctional Institution –
Division of Correction – West Region

To become available immediately upon
passage of the budget to reduce the

appropriation for fiscal year 2017 to transfer funds associated with the pilot drone detection program from the Department of Public Safety and Correctional Services to the Department of Information Technology.

Object .11 Equipment Additional -500,000

General Fund Appropriation -500,000

30. Q00R02.04 Western Correctional Institution –
Division of Correction – West Region

To reduce the appropriation shown on page 88 of the printed bill (first reading file bill), to transfer funds associated with the pilot drone detection program from the Department of Public Safety and Correctional Services to the Department of Information Technology.

Object .08 Contractual Services -125,000

General Fund Appropriation -125,000

31. Q00S02.08 Eastern Correctional Institution –
Division of Correction – East Region

To become available immediately upon passage of the budget to supplement the appropriation for fiscal year 2017 to provide funds for the Eastern Correctional Institution due to greater available funding from the State Criminal Alien Assistance Program (SCAAP).

Personnel Detail:

Overtime 133,912

Object .01 Salaries, Wages and Fringe
Benefits 133,912

Federal Fund Appropriation 133,912

32. Q00S02.08 Eastern Correctional Institution –
Division of Correction – East Region

To become available immediately upon passage of the budget to reduce the appropriation for fiscal year 2017 to transfer funds associated with the pilot drone detection program from the Department of Public Safety and Correctional Services to the Department of Information Technology.

Object .11 Equipment Additional –500,000

General Fund Appropriation –500,000

33. Q00S02.08 Eastern Correctional Institution –
Division of Correction – East Region

To reduce the appropriation shown on page 90 of the printed bill (first reading file bill), to transfer funds associated with the pilot drone detection program from the Department of Public Safety and Correctional Services to the Department of Information Technology.

Object .08 Contractual Services –125,000

General Fund Appropriation –125,000

34. Q00T04.04 Baltimore Central Booking and
Intake Center – Division of Pretrial Detention

In addition to the appropriation shown on page 92 of the printed bill (first reading file bill), to fund maintenance projects required by the Duvall settlement agreement for the Baltimore Central Booking and Intake Center.

Object .08 Contractual Services 404,117

General Fund Appropriation 404,117

35. Q00T04.05 Baltimore Pretrial Complex –
Division of Pretrial Detention

In addition to the appropriation shown on page

92 of the printed bill (first reading file bill),
to fund maintenance projects required by
the Duvall settlement agreement for the
Baltimore Pretrial Complex.

Object .08 Contractual Services 446,324

General Fund Appropriation 446,324

36. Q00T04.06 Maryland Reception, Diagnostic and
Classification Center – Division of Pretrial
Detention

In addition to the appropriation shown on page
92 of the printed bill (first reading file bill),
to fund maintenance projects required by
the Duvall settlement agreement for the
Maryland Reception, Diagnostic and
Classification Center.

Object .08 Contractual Services 465,034

General Fund Appropriation 465,034

37. Q00T04.07 Baltimore City Correctional Center –
Division of Pretrial Detention

In addition to the appropriation shown on page
92 of the printed bill (first reading file bill),
to fund maintenance projects required by
the Duvall settlement agreement for the
Baltimore City Correctional Center.

Object .08 Contractual Services 144,659

General Fund Appropriation 144,659

38. Q00T04.08 Metropolitan Transition Center –
Division of Pretrial Detention

In addition to the appropriation shown on page
92 of the printed bill (first reading file bill),
to fund maintenance projects required by
the Duvall settlement agreement for the
Metropolitan Transition Center.

Object .08 Contractual Services 481,919

1	General Fund Appropriation	481,919
2	STATE DEPARTMENT OF EDUCATION	
3	39. R00A01.17 Division of Library Development and	
4	Services – Headquarters	
5	To become available immediately upon	
6	passage of this budget to supplement the	
7	appropriation for fiscal year 2017 to realign	
8	excess funding from Formula Programs for	
9	Specific Populations to cover expenses for	
10	the Deaf Cultural Digital Library.	
11	Object .12 Grants, Subsidies and	
12	Contributions	232,672
13	General Fund Appropriation	232,672
14	40. R00A02.01 State Share of Foundation Program	
15	– Aid to Education	
16	To become available immediately upon	
17	passage of this budget to supplement the	
18	appropriation for fiscal year 2017 to reflect	
19	revised Education Trust Fund revenue	
20	projections.	
21	Object .12 Grants, Subsidies and	
22	Contributions	0
23	General Fund Appropriation	7,934,832
24	Special Fund Appropriation	–7,934,832
25	41. R00A02.01 State Share of Foundation Program	
26	– Aid to Education	
27	In addition to the appropriation shown on page	
28	97 of the printed bill (first reading file bill),	
29	to reflect revised Education Trust Fund	
30	revenue projections.	
31	Object .12 Grants, Subsidies and	
32	Contributions	0
33	General Fund Appropriation	24,560,102

1	Special Fund Appropriation	-24,560,102
2	42. R00A02.01 State Share of Foundation Program	
3	– Aid to Education	
4	In addition to the appropriation shown on page	
5	97 of the printed bill (first reading file bill),	
6	to reflect updated enrollment and wealth	
7	numbers.	
8	Object .12 Grants, Subsidies and	
9	Contributions	723,982
10	General Fund Appropriation	723,982
11	43. R00A02.02 Compensatory Education – Aid to	
12	Education	
13	To reduce the appropriation shown on page 97	
14	of the printed bill (first reading file bill), to	
15	reflect updated enrollment numbers.	
16	Object .12 Grants, Subsidies and	
17	Contributions	-751,865
18	General Fund Appropriation	-751,865
19	44. R00A02.05 Formula Programs for Specific	
20	Populations – Aid to Education	
21	To become available immediately upon	
22	passage of this budget to reduce the	
23	appropriation for fiscal year 2017 to realign	
24	excess funding from Formula Programs for	
25	Specific Populations to cover expenses for	
26	the Deaf Cultural Digital Library in the	
27	Division of Library Development and	
28	Services.	
29	Object .12 Grants, Subsidies and	
30	Contributions	-232,672
31	General Fund Appropriation	-232,672
32	45. R00A02.07 Students With Disabilities – Aid to	
33	Education	

1	In addition to the appropriation shown on page		
2	97 of the printed bill (first reading file bill),		
3	to reflect updated enrollment numbers.		
4	Object .12 Grants, Subsidies and		
5	Contributions	8,520	
6	General Fund Appropriation		8,520
7	46. R00A02.24 Limited English Proficient – Aid to		
8	Education		
9	To reduce the appropriation shown on page 99		
10	of the printed bill (first reading file bill), to		
11	reflect updated enrollment numbers.		
12	Object .12 Grants, Subsidies and		
13	Contributions	-23,549	
14	General Fund Appropriation		-23,549
15	47. R00A02.25 Guaranteed Tax Base – Aid to		
16	Education		
17	In addition to the appropriation shown on page		
18	99 of the printed bill (first reading file bill),		
19	to reflect updated enrollment numbers.		
20	Object .12 Grants, Subsidies and		
21	Contributions	54,836	
22	General Fund Appropriation		54,836
23	48. R00A02.39 Transportation – Aid to Education		
24	In addition to the appropriation shown on page		
25	99 of the printed bill (first reading file bill),		
26	to reflect updated enrollment numbers.		
27	Object .12 Grants, Subsidies and		
28	Contributions	90,749	
29	General Fund Appropriation		90,749
30	UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS		
31	49. R30B22.00 University of Maryland, College		

1 Park Campus

2 In addition to the appropriation shown on page
3 109 of the printed bill (first reading file
4 bill), to provide funds to support the Judge
5 Alexander Williams, Jr. Center for
6 Education, Justice and Ethics.

7 Object .08 Contractual Services 363,000

8 Current Unrestricted Appropriation 363,000

9 BOWIE STATE UNIVERSITY

10 50. R30B23.00 Bowie State University

11 In addition to the appropriation shown on page
12 109 of the printed bill (first reading file
13 bill), to provide operating funds to Bowie
14 State University for the Center for Natural
15 Sciences, Mathematics and Nursing.

16 Object .12 Grants, Subsidies and
17 Contributions ~~763,542~~
18 0

19 Current Unrestricted Appropriation ~~763,542~~
20 0

21 MARYLAND HIGHER EDUCATION COMMISSION

22 51. R62I00.01 General Administration

23 To become available immediately upon
24 passage of this budget to supplement the
25 appropriation for fiscal year 2017 to
26 provide funds to pay for legal services.

27 Object .08 Contractual Services 3,012,000

28 General Fund Appropriation 3,012,000

29 52. R62I00.05 The Senator John A. Cade Funding
30 Formula for the Distribution of Funds to
31 Community Colleges

32 In addition to the appropriation shown on page

1	111 of the printed bill (first reading file		
2	bill), to provide funds for small community		
3	colleges.		
4	Object .12 Grants, Subsidies and		
5	Contributions	1,400,000	
6		<u>0</u>	
7	General Fund Appropriation, provided that		
8	this additional appropriation shall be		
9	contingent on the enactment of HB 204	1,400,000	
10		<u>0</u>	
11	53. R62I00.39 Health Personnel Shortage Incentive		
12	Grant Program		
13	To reduce the appropriation shown on page		
14	114 of the printed bill (first reading file		
15	bill), to adjust funds for loan assistance		
16	repayment for physicians and physician		
17	assistants per Chapter 178 of 2016.		
18	Object .12 Grants, Subsidies and		
19	Contributions	-750,000	
20	Special Fund Appropriation		-750,000
21	54. R62I00.44 Somerset Economic Impact		
22	Scholarship		
23	To add an appropriation on page 114 of the		
24	printed bill (first reading file bill), to		
25	provide funds for the Somerset Economic		
26	Impact Scholarship at Wor-Wic		
27	Community College.		
28	Object .12 Grants, Subsidies and		
29	Contributions	87,659	
30	General Fund Appropriation		87,659
31	HIGHER EDUCATION		
32	55. R75T00.01 Support for State Operated		
33	Institutions of Higher Education		
34	In addition to the appropriation shown on page		

115 of the printed bill (first reading file bill), to provide funds to University of Maryland, College Park Campus to support the Judge Alexander Williams, Jr. Center for Education, Justice and Ethics.

Object .12 Grants, Subsidies and
Contributions 363,000

General Fund Appropriation 363,000

56. R75T00.01 Support for State Operated
Institutions of Higher Education

In addition to the appropriation shown on page 115 of the printed bill (first reading file bill), to provide operating funds to Bowie State University for the Center for Natural Sciences, Mathematics and Nursing.

Object .12 Grants, Subsidies and
Contributions ~~763,542~~
0

General Fund Appropriation ~~763,542~~
0

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

57. S00A24.01 Neighborhood Revitalization –
Division of Neighborhood Revitalization

In addition to the appropriation shown on page 118 of the printed bill (first reading file bill), to provide funds for the Main Street Program.

Object .12 Grants, Subsidies and
Contributions ~~750,000~~
0

General Fund Appropriation ~~750,000~~
0

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

58. T50T01.08 Second Stage Business Incubator

1	To add an appropriation on page 127 of the		
2	printed bill (first reading file bill), to		
3	provide funding for the Second Stage		
4	Business Incubator program.		
5	Object .12 Grants, Subsidies and		
6	Contributions	2,500,000	
7		<u>1,000,000</u>	
8	General Fund Appropriation		2,500,000
9			<u>1,000,000</u>
10	MARYLAND DEPARTMENT OF THE ENVIRONMENT		
11	59. U00A10.02 Major Information Technology		
12	Development Projects – Coordinating Offices		
13	To add an appropriation on page 131 of the		
14	printed bill (first reading file bill), to		
15	provide funds to support the Lead Rental		
16	Certification and Accreditation project.		
17	Object .08 Contractual Services	550,000	
18	Special Fund Appropriation		550,000
19	PUBLIC DEBT		
20	60. X00A00.01 Redemption and Interest on State		
21	Bonds		
22	To become available immediately upon		
23	passage of this budget to realign the		
24	appropriation for fiscal year 2017 to reflect		
25	bond premium revenue and reduced debt		
26	service obligations through refunding.		
27	Object .13 Fixed Charges	-418,000	
28	General Fund Appropriation		-23,604,871
29	Special Fund Appropriation		23,186,871
30	61. X00A00.01 Redemption and Interest on State		
31	Bonds		
32	To reduce the appropriation shown on page		

1 136 of the printed bill (first reading file
2 bill), to reflect reduced debt service
3 obligations through refunding.

4 Object .13 Fixed Charges -3,351,223

5 General Fund Appropriation -3,351,223

AMENDMENTS TO HOUSE BILL 150/ SENATE BILL 170

(First Reading File Bill)

Amendment No. 1:

On page 97, on line 32, strike “284,864,947” and substitute with “284,873,467”.

Updates the Special Education aid formula for enrollment revisions received since the Governor’s Allowance was submitted.

Amendment No. 2:

On page 114, on line 35, strike “492,553,284” and substitute with “492,916,284”, ~~on line 36, strike “42,420,788” and substitute with “43,184,330”~~, and on page 115, on line 18, strike “1,295,977,609” and substitute with “~~1,297,104,151~~ 1,296,340,609”.

Updates the appropriations for Bowie State University to provide operating funds for the Center for Natural Sciences, Mathematics and Nursing; and for University of Maryland, College Park Campus to provide funds for the Judge Alexander Williams, Jr. Center for Education, Justice and Ethics.

Amendment No. 3:

~~On page 159, on line 12, strike “255,225” and substitute with “280,225.”~~

~~*Technical correction to adjust the salary for the EMS Executive Director to the proposed salary for fiscal year 2018 within Section 3 of the budget bill.*~~

Amendment No. 4:

On page 161, strike lines 2 and 3 in their entirety.

~~*Technical correction to delete the Coordinator, Correctional Education position for the Department of Public Safety and Correctional Services as a flat rate position within Section 3 of the budget bill.*~~

Amendment No. 5:

On page 179, after line 24, insert “SECTION 50. 46. AND BE IT FURTHER ENACTED, That the Department of Public Safety and Correctional Services is hereby authorized to use general fund appropriation of \$151,462 to reimburse the Military Department, Maryland Emergency Management Agency, by approved budget amendment to rent office space located in Owings Mills for fiscal 2017 to meet the requirements of Section 7–209 (e)(2)(iv) of the State Finance and Procurement Article.”

Adds language to allow a reimbursable fund agreement between the Military Department and the Department of Public Safety to allow the Maryland Emergency Management Agency to utilize office space no longer needed by the Department of Public Safety.

Amendment No. 6:

On page 179, after line 24, insert “SECTION 51. 48. AND BE IT FURTHER ENACTED, That the Maryland Emergency Management Agency is hereby authorized to”

1 use receipts as special funds to support expenses associated with the Inter–Agency Heroin
2 and Opioid Coordinating Council for fiscal 2017 to meet the requirements of Section 7–209
3 (e)(2)(iv) of the State Finance and Procurement Article.”

4 *Adds language that allows reimbursable fund agreements between the Maryland Emergency*
5 *Management Agency and other State agencies in support of the Inter–Agency Heroin and*
6 *Opioid Coordinating Council.*

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
Appropriation					
2017 FY	15,866,832	51,044,366	5,710,537	0	72,621,735
2018 FY	58,726,339	550,000	232,925	1,126,542	60,635,806
Subtotal	74,593,171	51,594,366	5,943,462	1,126,542	133,257,541
Reduction in Appropriation					
2017 FY	-24,604,871	-8,598,176	-3,092,871	0	-36,295,918
2018 FY	-4,376,637	-25,310,102	0	0	-29,686,739
Subtotal	-28,981,508	-33,908,278	-3,092,871	0	-65,982,657
Net Change in Appropriation	45,611,663	17,686,088	2,850,591	1,126,542	67,274,884

Sincerely,

Lawrence J. Hogan, Jr.
Governor

SUPPLEMENTAL BUDGET NO. 2– FISCAL YEAR 2018

March 27, 2017

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 House Bill 150 and/or Senate Bill 170 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2018.

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, 2018 (per Supplemental Budget #1)	131,192,474

Total Available	131,192,474
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Uses:

General Funds	28,183,019	28,183,019
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Revised estimated general fund unappropriated	
Balance July 1, 2018	103,009,455

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

1. M00L01.04 Opioid Crisis Fund

To add an appropriation on page 63 of the printed bill (first reading file bill), to provide funds to combat the heroin epidemic in the State.

Object .12 Grants, Subsidies and	
Contributions	10,000,000

General Fund Appropriation, provided that funds herein appropriated shall be used to develop a broad range of evidence-based strategies aimed at preventing and

treating the opioid crisis. Funds shall be used to provide grants to other state agencies, local governments, and private community based programs. These may include, but not be limited to, 24/7 crisis response services, expansion of alternatives to incarceration including drug court programs, day reporting centers, reentry programs, expansion of clinical services, identification of those in need of treatment, marketing the State's existing behavioral health crisis hotline, enforcement activities to dismantle drug trafficking organizations, and education and outreach efforts. Funding decisions regarding the expenditure of such funds shall be made as specified in HB 1329 or SB 967 and distributed by the Department of Health and Mental Hygiene. Contingent upon the failure of HB 1329 and SB 967, funding decisions shall be made by the Inter-Agency Heroin and Opioid Coordinating Council and supported by data and evidence-based deliberations. The Council shall report by the end of each quarter of Fiscal Year 2018 to the Senate Finance Committee; Senate Education, Health, and Environmental Affairs Committee; Senate Budget and Taxation Committee; House Health and Government Operations Committee; and the House Appropriations Committee on how funds have been used. Authority is hereby provided to transfer these funds among state agencies as appropriate

10,000,000

STATE DEPARTMENT OF EDUCATION

2. R00A02.01 State Share of Foundation Program – Aid to Education

In addition to the appropriation shown on page 97 of the printed bill (first reading file bill), to provide grants to local school districts with declining enrollment.

1 Object .12 Grants, Subsidies and
2 Contributions 17,236,916

3 General Fund Appropriation, provided that
4 this additional appropriation shall be
5 contingent on the enactment of HB 684 17,236,916

6 It is the intent of the General Assembly that
7 the Baltimore City Board of School
8 Commissioners shall disburse any
9 additional revenue appropriated by
10 Baltimore City and the State in fiscal years
11 2018 through 2020 to public charter schools
12 in amounts that are commensurate with
13 the amounts disbursed to public schools in
14 the City.

15 3. R00A02.06 Maryland Prekindergarten Expansion
16 Program Financing Fund – Aid to Education

17 In addition to the appropriation shown on page
18 97 of the printed bill (first reading file bill),
19 to provide grants to local school districts
20 that provide full day public
21 prekindergarten.

22 Object .12 Grants, Subsidies and
23 Contributions 10,946,103

24 General Fund Appropriation, provided that
25 this additional appropriation shall be
26 contingent on the enactment of HB 684 10,946,103

AMENDMENTS TO HOUSE BILL 150/ SENATE BILL 170
(Supplemental Budget #1)

Amendment No. 1:

On page 3, strike item #5 in its entirety.

Removes the appropriation for the Opioid Crisis Fund in the Military Department to allow for its inclusion in the budget of the Behavioral Health Administration of the Department of Health and Mental Hygiene

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
Appropriation					
2017 FY	0	0	0	0	0
2018 FY	28,183,019	0	0	0	28,183,019
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal	28,183,019	0	0	0	28,183,019
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Reduction in					
Appropriation					
2017 FY	0	0	0	0	0
2018 FY	0	0	0	0	0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal	0	0	0	0	0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Net Change in					
Appropriation	28,183,019	0	0	0	28,183,019
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

Sincerely,

Lawrence J. Hogan, Jr.
Governor

Approved:

Governor._____
Speaker of the House of Delegates._____
President of the Senate.