

Chapter 150

(House Bill 150)

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.

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>
<u>Wicomico County</u>	<u>587,801</u>

Further provided that on or before January 1, 2018, the Maryland State Department of Education shall submit certification to the budget committees to demonstrate that each jurisdiction has provided the appropriate increase in local spending on public schools above the amount required to meet maintenance of effort in order to have the funds released. **This increase shall not be included in the calculation of maintenance of effort for fiscal 2019 for each county.** The budget committees shall have 45 days to review and comment upon the receipt of the certification. These funds may not be transferred by budget amendment or otherwise to any other purpose, and if not expended shall revert to the General Fund

141,239,736

A15O00.02 Teacher Retirement Supplemental Grants

General Fund Appropriation

27,658,661

A15O00.03 Miscellaneous Grants

Special Fund Appropriation	1,040,803
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SUMMARY

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

Total Appropriation	169,939,200
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GENERAL ASSEMBLY OF MARYLAND

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

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

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

DEPARTMENT OF LEGISLATIVE SERVICES

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

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

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

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

SUMMARY

Total General Fund Appropriation	90,552,674
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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~~
~~188,393,617~~
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	
	<u>68,698,457</u>	
Special Fund Appropriation	17,000,000	
Federal Fund Appropriation	57,485	85,825,417
		<u>85,755,942</u>

C00A00.07 Court Related Agencies

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

C00A00.08 State Law Library

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

C00A00.09 Judicial Information Systems

General Fund Appropriation	43,487,993	
	<u>43,087,969</u>	
	<u>43,464,803</u>	

	<u>43,276,386</u>	
Special Fund Appropriation	8,700,234	52,188,227
		51,788,203
		52,165,037
		<u>51,976,620</u>
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C00A00.10 Clerks of the Circuit Court		
General Fund Appropriation, <u>provided that</u> <u>this appropriation is reduced by \$4,056,251</u> <u>\$3,056,251. The Chief Judge shall allocate</u> <u>the reduction across the Clerks of the</u> <u>Circuit Court program</u>	99,432,611 98,971,676	
Special Fund Appropriation	21,240,776 21,191,205	120,673,387 120,162,881
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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.		
C00A00.12 Major Information Technology		
Development Projects		
Special Fund Appropriation		19,433,053

SUMMARY

Total General Fund Appropriation	502,605,224
Total Special Fund Appropriation	66,333,892
Total Federal Fund Appropriation	57,485
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Total Appropriation	568,996,601
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OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration		
General Fund Appropriation		7,339,270
C80B00.02 District Operations		
General Fund Appropriation	89,028,640	
Special Fund Appropriation	263,762	89,292,402

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

C80B00.04 Involuntary Institutionalization Services	
General Fund Appropriation	1,442,046

SUMMARY

Total General Fund Appropriation	104,411,035
Total Special Fund Appropriation	263,762

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
Special Fund Appropriation	1,823,953
	7,111,124

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.

C81C00.04 Securities Division	
General Fund Appropriation	2,772,040

C81C00.05 Consumer Protection Division	
Special Fund Appropriation	6,024,695

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.

C81C00.06 Antitrust Division		
General Fund Appropriation		912,044
C81C00.09 Medicaid Fraud Control Unit		
General Fund Appropriation	1,184,909	
Federal Fund Appropriation	3,553,963	4,738,872
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C81C00.10 People's Insurance Counsel Division		
Special Fund Appropriation		601,954
C81C00.12 Juvenile Justice Monitoring Program		
General Fund Appropriation		609,878
C81C00.14 Civil Litigation Division		
General Fund Appropriation	2,593,554	
Special Fund Appropriation	485,429	3,078,983
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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.		
C81C00.15 Criminal Appeals Division		
General Fund Appropriation		2,941,336
C81C00.16 Criminal Investigation Division		
General Fund Appropriation		1,839,753
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.		
C81C00.17 Educational Affairs Division		
General Fund Appropriation		362,470
C81C00.18 Correctional Litigation Division		
General Fund Appropriation		340,705

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.

C81C00.20 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
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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
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OFFICE OF THE STATE PROSECUTOR

C82D00.01 General Administration

General Fund Appropriation	1,483,361
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MARYLAND TAX COURT

C85E00.01 Administration and Appeals

General Fund Appropriation	628,302
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PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings

Special Fund Appropriation	24,859,321
	<u>18,627,394</u>

C90G00.02 Telecommunications, Gas, and Water Division Special Fund Appropriation		536,910
C90G00.03 Engineering Investigations Special Fund Appropriation	1,469,092	
Federal Fund Appropriation	560,912	2,030,004
C90G00.04 Accounting Investigations Special Fund Appropriation		693,833
C90G00.05 Common Carrier Investigations Special Fund Appropriation		1,884,234
C90G00.06 Washington Metropolitan Area Transit Commission Special Fund Appropriation		415,117
C90G00.07 Electricity Division Special Fund Appropriation		555,979
C90G00.08 Public Utility Law Judge Special Fund Appropriation		956,202
C90G00.09 Staff Counsel Special Fund Appropriation		1,106,960
C90G00.10 Energy Analysis and Planning Division Special Fund Appropriation		757,636

SUMMARY

Total Special Fund Appropriation	27,003,357
Total Federal Fund Appropriation	560,912

Total Appropriation	27,564,269
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OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 General Administration Special Fund Appropriation	4,068,831
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SUBSEQUENT INJURY FUND

C94I00.01 General Administration	
Special Fund Appropriation	2,354,242

UNINSURED EMPLOYERS' FUND

C96J00.01 General Administration	
Special Fund Appropriation, <i>provided that</i>	
<i><u>PIN 092697 administrative manager senior</u></i>	
<i><u>I position shall be abolished and this</u></i>	
<i><u>appropriation reduced by \$105,900 to</u></i>	
<i><u>eliminate associated salary and fringe</u></i>	
<i><u>benefits of this position. The incumbent in</u></i>	
<i><u>this position may fill a currently authorized</u></i>	
<i><u>position</u></i>	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
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BOARD OF PUBLIC WORKS

D05E01.01 Administration Office	
General Fund Appropriation	940,196
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
D05E01.05 Wetlands Administration	
General Fund Appropriation	229,215
D05E01.10 Miscellaneous Grants to Private Non-Profit Groups	
General Fund Appropriation	6,021,136
To provide annual grants to private groups and sponsors that have statewide implications and merit State support.	
Council of State Governments	166,927
Historic Annapolis Foundation	789,000
Maryland Zoo in Baltimore	4,815,209
Western Maryland Scenic Railroad	250,000

SUMMARY

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

D10A01.01 General Executive Direction and

Control		
General Fund Appropriation	11,348,501	
Special Fund Appropriation	36,000	11,384,501
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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 THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction		
General Fund Appropriation		401,976
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DEPARTMENT OF DISABILITIES

D12A02.01 General Administration		
General Fund Appropriation	3,405,531	
Special Fund Appropriation	323,137	
Federal Fund Appropriation	8,836,227	12,564,895
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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.

MARYLAND ENERGY ADMINISTRATION

D13A13.01 General Administration		
Special Fund Appropriation	4,497,060	
Federal Fund Appropriation	737,385	5,234,445
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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.

D13A13.02 The Jane E. Lawton Conservation Loan Program – Capital Appropriation

Special Fund Appropriation		850,000
D13A13.03 State Agency Loan Program – Capital Appropriation Special Fund Appropriation		1,700,000
D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector Special Fund Appropriation		7,000,000
D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors Special Fund Appropriation	7,785,000	
Federal Fund Appropriation	2,500	7,787,500
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D13A13.08 Renewable and Clean Energy Programs and Initiatives Special Fund Appropriation, <u>provided that</u> <u>\$1,200,000 of this appropriation made for</u> <u>the purpose of the Electric Vehicle</u> <u>Recharging Equipment Rebate Program is</u> <u>contingent on the enactment of HB 406 or</u> <u>SB 315, which extends the electric vehicle</u> <u>recharging equipment rebate program</u> <u>beyond fiscal 2017.</u>		
<u>Further provided that \$1,500,000 of this</u> <u>appropriation made for the purpose of the</u> <u>Maryland Energy Innovation Fund is</u> <u>contingent on the enactment of HB 410 or</u> <u>SB 313, which creates the Maryland</u> <u>Energy Innovation Institute and the</u> <u>Maryland Energy Innovation Fund</u>		35,000,000

SUMMARY

Total Special Fund Appropriation	56,832,060
Total Federal Fund Appropriation	739,885
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Total Appropriation	57,571,945
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BOARDS, COMMISSIONS, AND OFFICES

D15A05.01 Survey Commissions		
General Fund Appropriation		130,000
D15A05.03 Office of Minority Affairs		
General Fund Appropriation		1,396,271
D15A05.05 Governor's Office of Community Initiatives		
General Fund Appropriation	2,458,459	
	<u>2,414,003</u>	
Special Fund Appropriation	296,162	
Federal Fund Appropriation	5,349,549	8,104,170
		<u>8,059,714</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.		
D15A05.06 State Ethics Commission		
General Fund Appropriation	947,324	
Special Fund Appropriation	309,824	1,257,148
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D15A05.07 Health Care Alternative Dispute Resolution Office		
General Fund Appropriation	386,813	
Special Fund Appropriation	32,929	419,742
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D15A05.16 Governor's Office of Crime Control and Prevention		
General Fund Appropriation, provided that this appropriation shall be reduced by \$465,142 contingent upon the enactment of legislation reducing the required appropriation for State Aid for Police Protection to level fund aid at the fiscal 2017 amount	106,748,918	
Special Fund Appropriation	2,240,823	
Federal Fund Appropriation	49,067,086	158,056,827
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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.

D15A05.20 State Commission on Criminal Sentencing Policy		
General Fund Appropriation		499,535
D15A05.22 Governor's Grants Office		
General Fund Appropriation	378,656	
Special Fund Appropriation	49,652	428,308

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.

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

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.

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

SUMMARY

Total General Fund Appropriation		113,946,990
Total Special Fund Appropriation		2,929,390
Total Federal Fund Appropriation		54,416,635
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Total Appropriation		171,293,015
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SECRETARY OF STATE

D16A06.01 Office of the Secretary of State

General Fund Appropriation, <u>provided that, contingent on the enactment of SB 1023, \$50,000 of this appropriation intended for the Office of the Secretary 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</u>		
	1,971,685	
Special Fund Appropriation	884,623	2,856,308
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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.

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration		
General Fund Appropriation	2,667,518	
Special Fund Appropriation	837,171	3,504,689
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GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children		
General Fund Appropriation		1,029,325
		<u>1,829,325</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.

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
ON SCHOOL CONSTRUCTION

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

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
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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

MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund

Special Fund Appropriation	20,000,000
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D28A03.55 Baltimore Convention Center

General Fund Appropriation	6,692,678
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D28A03.58 Ocean City Convention Center

General Fund Appropriation	1,577,090
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D28A03.59 Montgomery County Conference
Center

General Fund Appropriation	1,555,250
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D28A03.60 Hippodrome Performing Arts Center

General Fund Appropriation	1,393,768
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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
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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

Total General Fund Appropriation	11,218,786
Total Special Fund Appropriation	40,000,000
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Total Appropriation	51,218,786
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STATE BOARD OF ELECTIONS

D38I01.01 General Administration		
General Fund Appropriation	4,483,555	
Special Fund Appropriation	109,106	4,592,661
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D38I01.02 Help America Vote Act		
General Fund Appropriation	3,017,331	
Special Fund Appropriation	7,477,695	
Federal Fund Appropriation	85,000	10,580,026
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D38I01.03 Major Information Technology		
Development Projects		
Special Fund Appropriation		4,455,521
D38I01.04 Campaign Finance Fund		
General Fund Appropriation		1,032,852
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SUMMARY

Total General Fund Appropriation	7,500,886
Total Special Fund Appropriation	12,042,322
Total Federal Fund Appropriation	85,000
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Total Appropriation	19,628,208
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DEPARTMENT OF PLANNING

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

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.

D40W01.04 Planning Coordination		
General Fund Appropriation	1,924,186	
Federal Fund Appropriation	50,709	1,974,895

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.

D40W01.07 Management Planning and
Educational Outreach

~~Contingent upon enactment of HB 152 or SB 172 with a provision to repeal a grant to the Maryland Humanities Council, authorization to expend reimbursable funds is reduced by \$150,000.~~

General Fund Appropriation	1,491,615	
	<u>1,112,418</u>	
	<u>1,312,418</u>	
Special Fund Appropriation	3,221,675	
Federal Fund Appropriation	852,662	5,565,952
		<u>5,186,755</u>
		<u>5,386,755</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.

D40W01.08 Museum Services

General Fund Appropriation	2,239,267	
Special Fund Appropriation	628,659	
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
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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

D50H01.01 Administrative Headquarters

General Fund Appropriation	2,514,588	
Special Fund Appropriation	39,976	
Federal Fund Appropriation	390,478	2,945,042

D50H01.02 Air Operations and Maintenance

General Fund Appropriation	765,629	
Federal Fund Appropriation	4,029,275	4,794,904

D50H01.03 Army Operations and Maintenance

General Fund Appropriation	4,004,360	
Special Fund Appropriation	121,991	
Federal Fund Appropriation	9,340,169	13,466,520

D50H01.04 Capital Appropriation

Federal Fund Appropriation		35,574,000
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D50H01.05 State Operations

General Fund Appropriation	3,042,292	
Federal Fund Appropriation	3,386,072	6,428,364

D50H01.06 Maryland Emergency Management

Agency		
General Fund Appropriation	2,037,921	
Special Fund Appropriation	18,125,000	
Federal Fund Appropriation	34,766,091	54,929,012

SUMMARY

Total General Fund Appropriation	12,364,790	
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Total Special Fund Appropriation	18,286,967
Total Federal Fund Appropriation	87,486,085

Total Appropriation	118,137,842
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MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration

Special Fund Appropriation	16,274,405	
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

Total Appropriation	27,368,685
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DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program

General Fund Appropriation	1,557,833
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D55P00.02 Cemetery Program

General Fund Appropriation	1,893,232	
Special Fund Appropriation	687,706	
Federal Fund Appropriation	1,588,420	4,169,358

D55P00.03 Memorials and Monuments Program

General Fund Appropriation	407,082
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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> <i><u>feasibility study of a Western Maryland</u></i> <i><u>veterans home</u></i>	15,150,000	21,569,444	<u>21,419,444</u>
D55P00.08 Executive Direction General Fund Appropriation			861,741
D55P00.11 Outreach and Advocacy General Fund Appropriation			215,419
SUMMARY			
Total General Fund Appropriation			8,134,066
Total Special Fund Appropriation			3,758,391
Total Federal Fund Appropriation			24,458,420
Total Appropriation			36,350,877

STATE ARCHIVES

D60A10.01 Archives General Fund Appropriation	4,977,543		
Special Fund Appropriation	3,574,454		8,551,997
D60A10.02 Artistic Property General Fund Appropriation	490,952		
Special Fund Appropriation	36,987		527,939

SUMMARY

Total General Fund Appropriation	5,468,495	
Total Special Fund Appropriation	3,611,441	
		<hr/>
Total Appropriation	9,079,936	<hr/> <hr/>

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 Maryland Health Benefit Exchange		
Special Fund Appropriation	24,924,841	
Federal Fund Appropriation	26,947,514	51,872,355
	<hr/>	
D78Y01.02 Major Information Technology		
Development Projects		
Special Fund Appropriation, <u>provided that</u>		
<u>\$250,000 of this appropriation intended for</u>		
<u>the purpose of information technology for</u>		
<u>qualified health plans may not be</u>		
<u>expended. These funds may not be</u>		
<u>transferred by budget amendment or</u>		
<u>otherwise to any other purpose and shall</u>		
<u>revert to the General Fund at the end of the</u>		
<u>year</u>	10,075,159	
Federal Fund Appropriation	20,525,845	30,601,004
	<hr/>	
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	
		<hr/>
Total Appropriation	103,773,359	<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations

Special Fund Appropriation	31,774,000	
	<u>31,477,173</u>	
Federal Fund Appropriation	728,701	32,502,701
		<u>32,205,874</u>

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
		<hr/>
Total Appropriation		32,560,874
		<hr/> <hr/>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration

General Fund Appropriation	191,553	
Special Fund Appropriation	571,093	762,646
	<hr/>	<hr/> <hr/>

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration

Special Fund Appropriation		52,000
		<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.

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
	<hr/>	
E00A01.02 Financial and Support Services		
General Fund Appropriation	2,711,247	
Special Fund Appropriation	469,438	3,180,685
	<hr/>	

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

SUMMARY

Total General Fund Appropriation	6,477,912
Total Special Fund Appropriation	1,126,841
	<hr/>
Total Appropriation	7,604,753
	<hr/> <hr/>

GENERAL ACCOUNTING DIVISION

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

BUREAU OF REVENUE ESTIMATES

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

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration	
General Fund Appropriation	29,000,127
	<u>28,820,287</u>

	<u>28,661,282</u>	
Special Fund Appropriation	4,761,284	33,761,411
	<u>4,742,302</u>	<u>33,571,589</u>
	<u>4,723,634</u>	<u>33,384,916</u>

COMPLIANCE DIVISION

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

FIELD ENFORCEMENT DIVISION

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

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management		
General Fund Appropriation	2,562,157	
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.

E00A10.02 Comptroller IT Services		
General Fund Appropriation	21,588,904	
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

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

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 aforementioned General Fund amount.....	2,878,453	
Special Fund Appropriation	156,025	3,034,478

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 aforementioned General Fund amount	17,744,925	
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Special Fund Appropriation	17,743,846	35,488,771
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E50C00.04 Office of Information Technology		
General Fund Appropriation, provided that this appropriation shall be reduced by \$946,759 contingent upon the enactment of legislation that increases the local share to 70% of the cost of the Office of Information Technology program. Authorization is granted to process a special fund budget amendment of \$946,759 to replace the aforementioned General Fund amount	2,366,892	
Special Fund Appropriation	2,366,903	4,733,795
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E50C00.05 Business Property Valuation		
General Fund Appropriation, provided that this appropriation shall be reduced by \$694,059 contingent upon the enactment of legislation that increases the local share to 70% of the cost of the Business Property Valuation program. Authorization is granted to process a special fund budget amendment of \$694,059 to replace the aforementioned General Fund amount	1,735,341	
Special Fund Appropriation	1,734,956	3,470,297
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E50C00.06 Tax Credit Payments		
General Fund Appropriation		87,514,587
E50C00.08 Property Tax Credit Programs		
General Fund Appropriation	1,912,328	
Special Fund Appropriation	853,268	2,765,596
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E50C00.10 Charter Unit		
General Fund Appropriation	74,773	
Special Fund Appropriation	5,583,305	5,658,078
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SUMMARY

Total General Fund Appropriation	114,227,299
Total Special Fund Appropriation	28,438,303

Total Appropriation	142,665,602
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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	100,789,605
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PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals Boards

General Fund Appropriation	1,051,429
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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	5,535,758
Total Special Fund Appropriation	16,014,892

Total Appropriation	21,550,650
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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 transferred to programs of other State agencies	3,000,000	
Special Fund Appropriation, provided that funds appropriated for State Law Enforcement Officers Labor Alliance Bargaining agreement provisions may be transferred to programs of other State agencies	516,438	
Federal Fund Appropriation, provided that funds appropriated may be transferred to programs of other State agencies	5,837	3,522,275
		<hr/>

SUMMARY

Total General Fund Appropriation	11,319,683
Total Special Fund Appropriation	516,438
Total Federal Fund Appropriation	5,837
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Total Appropriation	11,841,958
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OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation

General Fund Appropriation	2,914,961
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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 CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation

General Fund Appropriation	1,323,928
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DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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	
	<u>25,162,775</u>	
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
		<u>20,362,775</u>
		<u>28,662,775</u>

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
	<u>10,075,933</u>
Special Fund Appropriation	1,804,000
	<u>12,275,933</u>

1,885,00011,960,933

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
	<hr/> <hr/>

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 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
Total Special Fund Appropriation	396,701
Total Federal Fund Appropriation	1,034,041
	<hr/>
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	
Special Fund Appropriation	2,150,041	6,074,674
	<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.

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

General Fund Appropriation	1,633,113	
Special Fund Appropriation	350,320	1,983,433
	<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.

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
	<hr/>	<hr/> <hr/>

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

DEPARTMENT OF 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 proposed current year funding and total project cost estimate resulting from the project addition or change in scope.

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

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

- (1) business growth at the Helen Delich Bentley Port of Baltimore or Baltimore/Washington International Thurgood Marshall Airport, which demands additional personnel; or
- (2) emergency needs that must be met, such as transit security or highway maintenance.

The Secretary shall use the authority under Sections 2-101 and 2-102 of the

Transportation Article to implement this 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, <u>provided that no more than \$4,044,334 of this appropriation may be expended for operating grants-in-aid, except for:</u>		
(1) <u>any additional special funds necessary to match unanticipated federal fund attainments; or</u>		
(2) <u>any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee.</u>		
<u>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</u>	4,044,334	
Federal Fund Appropriation	8,887,215	12,931,549

J00A01.03 Facilities and Capital Equipment

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

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

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

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

- (1) the Secretary shall notify the budget committees of any proposed system preservation or minor project with a total project cost in excess of \$500,000, including the need and justification for the project and its total cost; and
- (2) the budget committees shall have 45 days to review and comment on the proposed system preservation or minor project

	83,366,089	
	66,012,820	
	<u>68,740,961</u>	
Federal Fund Appropriation	13,871,000	97,237,089
		80,783,820
		<u>82,611,961</u>

J00A01.04 Washington Metropolitan Area Transit – Operating Special Fund Appropriation	365,284,953
J00A01.05 Washington Metropolitan Area Transit – Capital Special Fund Appropriation, <u>provided that</u> <u>\$155,922,000 of this appropriation made</u> <u>for the purpose of providing a grant to the</u> <u>Washington Metropolitan Area Transit</u> <u>Authority to support its capital program</u> <u>may be expended only for that purpose.</u> <u>Funds not expended for this restricted</u> <u>purpose may not be transferred by budget</u> <u>amendment or otherwise to any other</u> <u>purpose and shall be canceled</u>	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
	<hr/>
Total Appropriation	699,086,401
	<hr/> <hr/>

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

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

- (1) anticipated _____ and _____ actual nontraditional debt outstanding as of June 30 of each year; and
- (2) anticipated and actual debt service payments for each outstanding nontraditional debt issuance from fiscal 2017 through 2027.

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

The total aggregate outstanding and unpaid principal balance of nontraditional debt, defined as any debt instrument that is not a Consolidated Transportation Bond or a Grant Anticipation Revenue Vehicle bond issued by MDOT, may not exceed \$880,930,000 as of June 30, 2018.

Provided, however, that in addition to the limit established under this provision, MDOT may increase the aggregate outstanding unpaid and principal balance of nontraditional debt so long as:

- (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
	<hr/>	
J00B01.02 State System Maintenance		
Special Fund Appropriation	255,241,531	
Federal Fund Appropriation	11,971,503	267,213,034
	<hr/>	
J00B01.03 County and Municipality Capital Funds		
Special Fund Appropriation	4,850,000	
Federal Fund Appropriation	72,350,000	77,200,000
	<hr/>	
J00B01.04 Highway Safety Operating Program		
Special Fund Appropriation	7,858,944	
Federal Fund Appropriation	3,250,242	11,109,186
	<hr/>	
J00B01.05 County and Municipality Funds		
Special Fund Appropriation		175,501,536
J00B01.08 Major Information Technology		
Development Projects		
Special Fund Appropriation	1,590,000	
Federal Fund Appropriation	3,484,000	5,074,000
	<hr/>	

SUMMARY

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

MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations		
Special Fund Appropriation	51,518,710	
Federal Fund Appropriation	119,430	51,638,140
	<hr/>	
J00D00.02 Port Facilities and Capital Equipment		

Special Fund Appropriation	95,186,000	
Federal Fund Appropriation	3,394,000	98,580,000

SUMMARY

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

Total Appropriation		150,218,140
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MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations		
Special Fund Appropriation	191,398,166	
Federal Fund Appropriation	178,911	191,577,077

J00E00.03 Facilities and Capital Equipment		
Special Fund Appropriation		18,023,988

J00E00.04 Maryland Highway Safety Office		
Special Fund Appropriation	2,323,643	
Federal Fund Appropriation	12,999,536	15,323,179

J00E00.08 Major Information Technology		
Development Projects		
Special Fund Appropriation		4,389,000

SUMMARY

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

Total Appropriation		229,313,244
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MARYLAND TRANSIT ADMINISTRATION

It is the intent of the General Assembly
that the Maryland Transit

Administration (MTA) be held harmless for any reduction in the reimbursement it receives for school children riding MTA buses.

J00H01.01 Transit Administration		
Special Fund Appropriation	87,471,758	
Federal Fund Appropriation	252,500	87,724,258
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J00H01.02 Bus Operations		
Special Fund Appropriation	412,457,524	
Federal Fund Appropriation	16,865,835	429,323,359
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J00H01.04 Rail Operations		
Special Fund Appropriation	200,756,517	
Federal Fund Appropriation	21,838,067	222,594,584
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J00H01.05 Facilities and Capital Equipment		
Special Fund Appropriation	264,777,000	
Federal Fund Appropriation	356,051,000	620,828,000
	<hr/>	
J00H01.06 Statewide Programs Operations		
Special Fund Appropriation	68,187,707	
Federal Fund Appropriation	20,544,262	88,731,969
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J00H01.08 Major Information Technology		
Development Projects		
Special Fund Appropriation		13,450,000

SUMMARY

Total Special Fund Appropriation	1,047,100,506
Total Federal Fund Appropriation	415,551,664
	<hr/>
Total Appropriation	1,462,652,170
	<hr/>

MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations

Special Fund Appropriation	193,870,949	
Federal Fund Appropriation	645,500	194,516,449
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J00I00.03 Airport Facilities and Capital Equipment		
Special Fund Appropriation	101,087,000	
Federal Fund Appropriation	5,517,000	106,604,000
	<hr/>	

SUMMARY

Total Special Fund Appropriation	294,957,949
Total Federal Fund Appropriation	6,162,500
	<hr/>
Total Appropriation	301,120,449
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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
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K00A01.02 Office of the Attorney General		
General Fund Appropriation	725,723	
Special Fund Appropriation	1,102,198	1,827,921
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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
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K00A01.04 Human Resource Service		
General Fund Appropriation	1,057,019	
Special Fund Appropriation	544,944	
Federal Fund Appropriation	41,400	1,643,363
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K00A01.05 Information Technology Service		
General Fund Appropriation	272,742	
Special Fund Appropriation	1,795,808	
Federal Fund Appropriation	114,600	2,183,150
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K00A01.06 Office of Communications		
General Fund Appropriation	582,836	
Special Fund Appropriation	508,816	1,091,652
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SUMMARY

Total General Fund Appropriation	7,792,329
Total Special Fund Appropriation	9,063,782
Total Federal Fund Appropriation	408,107
	<hr/>
Total Appropriation	17,264,218

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
	<hr/>	<hr/> <hr/>

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
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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.

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

<u>proposed business development manager, the goals being developed for a formal long-range plan, the five-year strategic plans being developed for individual State parks, and the actual development of a Comprehensive Long Range Strategic Plan as contemplated for achievement of the National Gold Medal Award from the National Recreation and Park Association. Funding restricted for this purpose may be released quarterly in \$125,000 \$25,000 installments upon receipt of the required quarterly reports. The budget committees shall have 45 days to review and comment upon receipt of each report. Funds restricted pending the receipt of the reports may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the reports are not submitted to the budget committees</u>		
	44,359,414	
Federal Fund Appropriation	258,000	44,617,414

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.

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

SUMMARY

Total Special Fund Appropriation	46,259,414
Total Federal Fund Appropriation	258,000
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Total Appropriation	46,517,414
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LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning

General Fund Appropriation	200,166	
Special Fund Appropriation	5,026,340	5,226,506

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	
Subtotal	\$18,797,000	
Heritage Conservation Fund	\$4,060,700	
Rural Legacy	\$18,913,725	
Allowance, State Projects	\$69,187,387	
Federal Fund Appropriation	3,000,000	109,400,666

SUMMARY

Total General Fund Appropriation	200,166
Total Special Fund Appropriation	111,427,006
Total Federal Fund Appropriation	3,000,000
Total Appropriation	114,627,172

LICENSING AND REGISTRATION SERVICE

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

NATURAL RESOURCES POLICE

K00A07.01 General Direction		
General Fund Appropriation	9,101,890	
Special Fund Appropriation	868,719	
Federal Fund Appropriation	4,217,242	14,187,851
K00A07.04 Field Operations		
General Fund Appropriation	26,106,560	
	25,550,718	
Special Fund Appropriation	6,545,745	
Federal Fund Appropriation	2,025,879	34,678,184

34,122,342

SUMMARY

Total General Fund Appropriation	34,652,608
Total Special Fund Appropriation	7,414,464
Total Federal Fund Appropriation	6,243,121

Total Appropriation	48,310,193
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ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction

General Fund Appropriation	1,137,892	
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

Special Fund Appropriation	1,000,000
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SUMMARY

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

Total Appropriation	6,107,650
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CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission

General Fund Appropriation	2,003,313
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RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program

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

K00A12.06 Monitoring and Ecosystem Assessment

General Fund Appropriation	2,623,523	
Special Fund Appropriation	2,640,554	
Federal Fund Appropriation	1,822,282	7,086,359

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.

K00A12.07 Maryland Geological Survey

General Fund Appropriation	1,404,742	
Special Fund Appropriation	398,131	
Federal Fund Appropriation	220,557	2,023,430

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	4,514,598	
Total Special Fund Appropriation	8,889,584	
Total Federal Fund Appropriation	2,042,839	

Total Appropriation	15,447,021	
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MARYLAND ENVIRONMENTAL TRUST

K00A13.01 Maryland Environmental Trust

General Fund Appropriation		604,783
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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.

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
		<hr/>
Total Appropriation		79,133,190
		<hr/> <hr/>

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
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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.

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction		
General Fund Appropriation		1,709,806

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

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
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L00A12.03 Food Quality Assurance		
General Fund Appropriation	168,138	
Special Fund Appropriation	1,784,527	
Federal Fund Appropriation	163,000	2,115,665
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L00A12.04 Maryland Agricultural Statistics Services		
General Fund Appropriation		20,727
L00A12.05 Animal Health		
General Fund Appropriation	2,148,281	
Special Fund Appropriation	459,029	
Federal Fund Appropriation	440,557	3,047,867
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L00A12.07 State Board of Veterinary Medical Examiners		
Special Fund Appropriation		709,763
L00A12.08 Maryland Horse Industry Board		
Special Fund Appropriation		309,113
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
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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.

L00A12.11 Maryland Agricultural Fair Board Special Fund Appropriation	1,460,000
L00A12.13 Tobacco Transition Program Special Fund Appropriation	1,000,000 <u>0</u> <u>1,000,000</u>
L00A12.18 Rural Maryland Council General Fund Appropriation	4,167,000 3,167,000 3,917,000 <u>3,667,000</u>
L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund General Fund Appropriation	167,000
L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation General Fund Appropriation, provided that this appropriation shall be reduced by \$2,500,000 contingent upon the enactment of legislation providing funding over two years for the Next Generation Farmland Acquisition Program	7,875,000

SUMMARY

Total General Fund Appropriation	15,356,731
Total Special Fund Appropriation	13,491,154
Total Federal Fund Appropriation	1,972,452

Total Appropriation	30,820,337
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OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary General Fund Appropriation	77,460
L00A14.02 Forest Pest Management	

General Fund Appropriation	962,664	
Special Fund Appropriation.....	101,114	
Federal Fund Appropriation	355,246	1,419,024
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L00A14.03 Mosquito Control		
General Fund Appropriation	1,007,061	
Special Fund Appropriation	1,698,241	2,705,302
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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.		
L00A14.04 Pesticide Regulation		
Special Fund Appropriation	758,950	
Federal Fund Appropriation	363,181	1,122,131
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L00A14.05 Plant Protection and Weed Management		
General Fund Appropriation	926,387	
Special Fund Appropriation	228,121	
Federal Fund Appropriation	236,029	1,390,537
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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.		
L00A14.06 Turf and Seed		
General Fund Appropriation	830,624	
Special Fund Appropriation	275,689	1,106,313
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L00A14.09 State Chemist		
Special Fund Appropriation	3,156,892	
Federal Fund Appropriation	98,611	3,255,503
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SUMMARY

Total General Fund Appropriation	3,804,196
Total Special Fund Appropriation	6,219,007
Total Federal Fund Appropriation	1,053,067

Total Appropriation	11,076,270
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OFFICE OF RESOURCE CONSERVATION

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

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

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.

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

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.

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

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.

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

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.

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
	<hr/>
Total Appropriation	41,120,257
	<hr/> <hr/>

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
	<hr/>	
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>
	<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.

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
		<hr/>
Total Appropriation		57,914,260
		<hr/> <hr/>

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
	<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.

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
	<hr/>	
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
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SUMMARY

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

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
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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 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

<u>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 the best use of funds and how it will fund operations of any program. This report shall be submitted by July 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</u>	23,411,432	
Special Fund Appropriation	301,168	23,712,600
	<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.

DEER'S HEAD CENTER

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

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services		
General Fund Appropriation	35,307,657	
Special Fund Appropriation	7,133,257	
Federal Fund Appropriation	3,843,265	46,284,179
	<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.

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

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

BEHAVIORAL HEALTH ADMINISTRATION

M00L01.01 Program Direction		
General Fund Appropriation	15,674,260	
Special Fund Appropriation	308,894	
Federal Fund Appropriation	6,387,053	22,370,207

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.

M00L01.02 Community Services

General Fund Appropriation, provided that this appropriation shall be reduced by ~~\$3,750,000~~ ~~\$2,000,000~~ **\$3,000,000** contingent upon the enactment of legislation reducing the required special fund appropriation for the Maryland Community Health Resources Commission. Authorization is granted to process a special fund budget amendment of ~~\$3,750,000~~ ~~\$2,000,000~~ **\$3,000,000** to replace the aforementioned General Fund amount.

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

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

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.

M00L01.03 Community Services for Medicaid State Fund Recipients

General Fund Appropriation	73,652,748
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SUMMARY

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

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

M00L04.01 Thomas B. Finan Hospital Center

General Fund Appropriation	19,527,237	
Special Fund Appropriation	1,431,542	20,958,779

REGIONAL INSTITUTE FOR CHILDREN
AND ADOLESCENTS – BALTIMORE

M00L05.01 Regional Institute for Children and Adolescents – Baltimore

General Fund Appropriation	12,270,113	
Special Fund Appropriation	2,227,364	
Federal Fund Appropriation	78,478	14,575,955

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Eastern Shore Hospital Center

General Fund Appropriation	20,105,202	
Special Fund Appropriation	8,576	20,113,778

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Springfield Hospital Center

General Fund Appropriation	74,232,729	
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 ADOLESCENTSM00L11.01 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
		<hr/> <hr/>

POTOMAC CENTER

M00M07.01 Potomac Center		
General Fund Appropriation	13,667,916	
Special Fund Appropriation	5,000	13,672,916
	<hr/>	<hr/> <hr/>

DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE

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

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
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M00Q01.02 Office of Systems, Operations and Pharmacy		
General Fund Appropriation	7,509,438	
Federal Fund Appropriation	16,212,234	23,721,672
	<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.

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 may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest that has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk

of a serious or long lasting effect on the woman's future mental health.

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

Further 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.

Further provided that ~~\$850,000~~ \$750,000 of this appropriation made for provider reimbursements may not be made for that purpose and instead shall be expended only to implement an opioid risk reduction pilot program. The purpose of the program is to improve Medicaid patient safety and clinical outcomes for individuals being prescribed for long-term opioid therapy for chronic pain. In implementing the program, the State shall contract with a company for urine drug monitoring that uses clinically driven health services including complex claims review and medication management. As part of the same contract, the State shall require the successful vendor to contract with a Maryland nonprofit statewide physician organization for physician outreach and education services. It is the intent of the General Assembly that the Department of Health and Mental Hygiene apply for any

waiver necessary to use federal matching funds as part of the pilot. However, if the department is unable to receive a waiver to implement the pilot program, the department should proceed using State funds only. Funding not used for this restricted purpose may not be transferred or otherwise expended and shall revert to the General Fund and/or be canceled

~~2,733,883,238~~

~~2,728,089,142~~

~~2,733,883,238~~

2,732,533,238

Special Fund Appropriation, provided that authorization is hereby provided to process a special fund budget amendment up to ~~\$5,794,096~~ \$1,350,000 from the Cigarette Restitution Fund to support Medicaid provider reimbursements

937,957,977

Federal Fund Appropriation

5,796,260,110

~~9,468,101,325~~

~~9,462,307,229~~

~~9,468,101,325~~

9,466,751,325

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

M00Q01.04 Office of Health Services

General Fund Appropriation

11,989,660

Special Fund Appropriation

1,900,000

Federal Fund Appropriation

36,173,188

50,062,848

M00Q01.05 Office of Finance

General Fund Appropriation

1,487,033

Federal Fund Appropriation

1,706,394

3,193,427

M00Q01.06 Kidney Disease Treatment Services

General Fund Appropriation

5,107,618

Special Fund Appropriation

301,812

5,409,430

M00Q01.07 Maryland Children's Health Program

General Fund Appropriation, provided that no part of this General Fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest that has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health

32,878,231

Special Fund Appropriation

1,524,556

Federal Fund Appropriation

241,107,027

275,509,814

M00Q01.08 Major Information Technology

Development Projects

Federal Fund Appropriation

37,804,409

M00Q01.09 Office of Eligibility Services		
General Fund Appropriation	4,653,639	
Federal Fund Appropriation	8,545,529	13,199,168

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements

All appropriations provided for program M00Q01.10 Medicaid Behavioral Health 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	422,345,824	
Special Fund Appropriation	11,114,687	
Federal Fund Appropriation	881,762,550	1,315,223,061

M00Q01.11 Senior Prescription Drug Assistance Program

Special Fund Appropriation	18,052,491
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SUMMARY

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

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

M00R01.01 Maryland Health Care Commission

Special Fund Appropriation	55,919,104
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M00R01.02 Health Services Cost Review Commission

Special Fund Appropriation	140,080,920
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M00R01.03 Maryland Community Health Resources Commission

Special Fund Appropriation, provided that
 this appropriation shall be reduced by
~~\$3,750,000~~ ~~\$2,000,000~~ **\$3,000,000**
 contingent upon the enactment of
 legislation reducing the required
 appropriation for the Maryland
 Community Health Resources Commission

7,882,343

SUMMARY

Total Special Fund Appropriation	203,882,367
	<hr/>
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

7,769,756

Federal Fund Appropriation	7,174,815	14,944,571
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N00A01.02 Citizen's Review Board for Children		
General Fund Appropriation	755,408	
Federal Fund Appropriation	64,964	820,372
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N00A01.03 Maryland Commission for Women		
General Fund Appropriation		136,018
N00A01.04 Maryland Legal Services Program		
General Fund Appropriation, <u>provided that</u>		
<u>\$13,087,212 of this appropriation made for</u>		
<u>the purpose of the Maryland Legal Services</u>		
<u>Program may be expended only for that</u>		
<u>purpose. Funds not used for this restricted</u>		
<u>purpose may not be transferred by budget</u>		
<u>amendment or otherwise to any other</u>		
<u>purpose and shall revert to the General</u>		
<u>Fund</u>		13,087,212

SUMMARY

Total General Fund Appropriation	21,748,394
Total Federal Fund Appropriation	7,239,779
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Total Appropriation	28,988,173
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SOCIAL SERVICES ADMINISTRATION

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

N00E01.01 Division of Budget, Finance, and Personnel		
General Fund Appropriation	10,693,916	
Federal Fund Appropriation	9,190,745	19,884,661
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N00E01.02 Division of Administrative Services

General Fund Appropriation	4,520,740	
Federal Fund Appropriation	5,890,961	10,411,701

SUMMARY

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

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

N00F00.02 Major Information Technology

Development Projects	
Federal Fund Appropriation	65,927,799

N00F00.04 General Administration

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

SUMMARY

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

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

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

Further provided that \$200,000 of this appropriation made for the purpose of a new Foster Youth Savings Program shall be restricted pending the submission of two reports to the budget committees. The first report shall be submitted by July 1, 2017, and provide a detailed implementation plan for the Foster Youth Savings Program, including (1) the match terms; (2) limitations on withdrawals of matched funds; (3) type of accounts offered; (4) how children will be enrolled in the program; and (5) the types of education and financial literacy courses required as part of the program. The second report shall be submitted by December 1, 2017, and provide information on the number of youth participating, amount of matched savings provided, ~~and~~ implementation challenges, *and feasibility of opening a savings account for children receiving Social Security, Supplemental Security Income, and Veterans Administration benefits using the funds received from those benefits including describing the options for the types of accounts to be opened.* The budget committees shall have 45 days to review and comment. Funding shall be released in \$100,000 increments for the

<u>submission of each report. Funds restricted pending the receipt of the reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted</u>			184,520,584	
			184,095,584	
			<u>184,195,584</u>	
Special Fund Appropriation		4,335,811		
Federal Fund Appropriation		73,841,478		262,697,873
				262,272,873
				<u>262,372,873</u>
<hr/>				
N00G00.02 Local Family Investment Program				
General Fund Appropriation			60,701,862	
			<u>51,401,862</u>	
Special Fund Appropriation		2,426,545		
Federal Fund Appropriation		99,820,448		162,948,855
				<u>153,648,855</u>
<hr/>				
N00G00.03 Child Welfare Services				
General Fund Appropriation, <u>provided that these funds are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that funds may be transferred to program N00G00.01 Foster Care Maintenance Payments. Funds not expended or transferred shall revert to the General Fund.</u>				
 <u>Further provided that \$100,000 of this appropriation made for the purpose of the Local Child Welfare Services Program may not be expended until the Department of Human Resources submits a report to the Senate Budget and Taxation Committee, the Senate Judicial Proceedings Committee, the House Appropriations Committee, and the House Judiciary Committee on the plans of each local department of social services (LDSS) for partnering to provide and promote affordable housing and employment</u>				

opportunities for former foster youth. The submission shall include the plans for each LDSS. Each LDSS plan shall:

- (1) describe any existing efforts to 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

<u>Fund if the report is not submitted</u>	174,909,261	
	<u>174,715,256</u>	
Special Fund Appropriation	1,535,099	
	<u>1,329,075</u>	
Federal Fund Appropriation	59,913,060	236,357,420
	<u>59,705,086</u>	<u>235,749,417</u>
<hr/>		
N00G00.04 Adult Services		
General Fund Appropriation	10,174,986	
Special Fund Appropriation	1,262,594	
Federal Fund Appropriation	35,465,900	46,903,480
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N00G00.05 General Administration		
General Fund Appropriation	27,376,735	
Special Fund Appropriation	2,982,891	
Federal Fund Appropriation	14,408,786	44,768,412
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N00G00.06 Local Child Support Enforcement		
Administration		
General Fund Appropriation	16,795,284	
Special Fund Appropriation	589,169	
Federal Fund Appropriation	32,713,794	50,098,247
<hr/>		
N00G00.08 Assistance Payments		
General Fund Appropriation, <i>provided that</i>		
\$4,000,000 \$2,000,000 <i>of this</i>		
<i>appropriation made for the purpose of the</i>		
<i>Temporary Disability Assistance Program</i>		
<i>(TDAP) may be used only to increase the</i>		
<i>TDAP benefit by \$20 \$10 per month per</i>		
<i>recipient. Funds not expended for this</i>		
<i>restricted purpose may not be transferred by</i>		
<i>budget amendment or otherwise to any</i>		
<i>other purpose and shall revert to the</i>		
<i>General Fund</i>	67,312,926	
	<u>61,312,926</u>	
	65,312,926	
	63,312,926	
Special Fund Appropriation	12,494,062	
Federal Fund Appropriation	1,196,363,204	1,276,170,192
		<u>1,270,170,192</u>
		<u>1,274,170,192</u>

1,272,170,192

N00G00.10 Work Opportunities

Federal Fund Appropriation		31,650,929
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SUMMARY

Total General Fund Appropriation		527,972,633
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Total Special Fund Appropriation		25,420,147
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Total Federal Fund Appropriation		1,543,969,625
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Total Appropriation		2,097,362,405
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CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State

General Fund Appropriation	2,482,413	
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Special Fund Appropriation	9,940,464	
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Federal Fund Appropriation	29,653,542	42,076,419
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FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office

General Fund Appropriation	10,369,218	
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Special Fund Appropriation	366,144	
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Federal Fund Appropriation	25,830,725	36,566,087
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N00I00.05 Maryland Office for Refugees and Asylees

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

Special Fund Appropriation	73,217,314	
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Federal Fund Appropriation	70,871,477	144,088,791
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N00I00.07 Office of Grants Management

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

Total General Fund Appropriation	21,862,086
Total Special Fund Appropriation	73,583,458
Total Federal Fund Appropriation	112,475,203
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Total Appropriation	207,920,747
	<hr/> <hr/>

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

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

P00A01.05 Legal Services

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

P00A01.08 Office of Fair Practices

General Fund Appropriation	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
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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.

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
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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
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P00B01.04 Office of General Services		
General Fund Appropriation	776,025	
Special Fund Appropriation	952,462	
Federal Fund Appropriation	3,318,286	5,046,773
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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.		
P00B01.05 Office of Information Technology		
General Fund Appropriation	459,659	
Special Fund Appropriation	1,435,390	
Federal Fund Appropriation	3,875,270	5,770,319
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P00B01.06 Office of Human Resources		
General Fund Appropriation	304,018	
Special Fund Appropriation	353,264	
Federal Fund Appropriation	1,307,574	1,964,856
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SUMMARY

Total General Fund Appropriation	2,601,074
Total Special Fund Appropriation	3,794,622
Total Federal Fund Appropriation	11,838,995
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Total Appropriation	18,234,691
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DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation		
General Fund Appropriation	1,321,367	
Special Fund Appropriation	9,454,200	10,775,567
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DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration		
General Fund Appropriation	99,424	
Special Fund Appropriation	671,788	
Federal Fund Appropriation	331,069	1,102,281
	<hr/>	
P00D01.02 Employment Standards		
General Fund Appropriation	959,899	
Special Fund Appropriation	799,440	1,759,339
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P00D01.03 Railroad Safety and Health		
Special Fund Appropriation		393,000
P00D01.05 Safety Inspection		
Special Fund Appropriation		5,482,133
P00D01.07 Prevailing Wage		
General Fund Appropriation		873,121
P00D01.08 Occupational Safety and Health		
Administration		
Special Fund Appropriation	4,463,914	
Federal Fund Appropriation	4,984,600	9,448,514
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SUMMARY

Total General Fund Appropriation	1,932,444
Total Special Fund Appropriation	11,810,275
Total Federal Fund Appropriation	5,315,669
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Total Appropriation	19,058,388
	<hr/> <hr/>

DIVISION OF RACING

P00E01.02 Maryland Racing Commission
General Fund Appropriation, provided that
this appropriation shall be reduced by
\$475,221 contingent upon the enactment of
legislation to authorize the use of Purse
Dedication Account funds for
administrative costs in the Maryland
Racing Commission program.

Authorization is granted to process a special fund budget amendment of \$475,221 to replace the aforementioned General Fund amount	475,221	
Special Fund Appropriation, provided that 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 aforementioned 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
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

Total Appropriation	103,813,894
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DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance		
Special Fund Appropriation	14,042,507	
Federal Fund Appropriation	55,102,982	69,145,489

P00H01.02 Major Information Technology		
Development Projects		
Special Fund Appropriation	750,000	
Federal Fund Appropriation	20,826,659	21,576,659

SUMMARY

Total Special Fund Appropriation	14,792,507
Total Federal Fund Appropriation	75,929,641

Total Appropriation	90,722,148
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DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

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

OFFICE OF THE SECRETARY

Q00A01.01 General Administration			
General Fund Appropriation			35,996,554
Q00A01.02 Information Technology and Communications Division			
General Fund Appropriation	26,701,883		
Special Fund Appropriation	6,200,000		
Federal Fund Appropriation	1,300,000		34,201,883
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.			
Q00A01.03 Intelligence and Investigative Division			
General Fund Appropriation			9,457,311
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.			
Q00A01.04 9–1–1 Emergency Number Systems			
Special Fund Appropriation			56,896,133
Q00A01.06 Division of Capital Construction and Facilities Maintenance			
General Fund Appropriation			4,375,412
Q00A01.07 Major Information Technology Development Projects			

Special Fund Appropriation	1,000,000
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SUMMARY

Total General Fund Appropriation	76,531,160
Total Special Fund Appropriation	64,096,133
Total Federal Fund Appropriation	1,300,000

Total Appropriation	141,927,293
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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	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	7,939,993

SUMMARY

Total General Fund Appropriation	57,722,927
Total Special Fund Appropriation	90,000

Total Appropriation	57,812,927
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MARYLAND CORRECTIONAL ENTERPRISES

Q00A03.01 Maryland Correctional Enterprises
 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
	<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.

INMATE GRIEVANCE OFFICE

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

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

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

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

Q00N00.01 General Administration		
General Fund Appropriation		588,648

DIVISION OF CORRECTION – WEST REGION

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

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.

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

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.

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

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.

Q00R02.04 Western Correctional Institution

General Fund Appropriation	60,202,919	
Special Fund Appropriation	137,800	60,340,719

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.

Q00R02.05 North Branch Correctional Institution

General Fund Appropriation	63,514,809	
Special Fund Appropriation	110,400	63,625,209

SUMMARY

Total General Fund Appropriation		330,979,730
Total Special Fund Appropriation		958,300

Total Appropriation		331,938,030
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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

DIVISION OF CORRECTION – EAST REGION

Q00S02.01 Jessup Correctional Institution

General Fund Appropriation	74,918,036	
Special Fund Appropriation	148,500	75,066,536

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

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
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Special Fund Appropriation	451,400	
Federal Fund Appropriation	5,000	74,421,923
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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
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Q00T04.07 Baltimore City Correctional Center		
General Fund Appropriation	14,585,249	
Special Fund Appropriation	102,000	14,687,249
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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.		
Q00T04.08 Metropolitan Transition Center		
General Fund Appropriation	39,639,861	
Special Fund Appropriation	321,796	39,961,657
<hr/>		
Q00T04.09 General Administration		
General Fund Appropriation, <u>provided that</u> <u>\$100,000 of this appropriation shall be</u> <u>restricted until the Department of Public</u> <u>Safety and Correctional Services (DPSCS)</u> <u>conducts a new post-by-post security</u> <u>staffing analysis for each of its custodial</u> <u>facilities in order to identify the actual</u> <u>number of regular positions needed to</u> <u>safely and securely staff the State's</u> <u>correctional institutions. DPSCS shall</u> <u>provide a written report to the budget</u> <u>committees no later than December 1,</u> <u>2017, with biannual submissions</u> <u>thereafter, summarizing the results of the</u> <u>analysis and explaining the need for any</u> <u>staffing changes resulting from the staffing</u> <u>analysis or changes in policy that require</u> <u>the use of additional positions. To the</u>		

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

Total General Fund Appropriation	229,538,958
Total Special Fund Appropriation	1,044,396
Total Federal Fund Appropriation	25,903,537
	<hr/>
Total Appropriation	256,486,891
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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	
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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	
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R00A01.03 Division of Academic Policy and Innovation			
General Fund Appropriation	1,006,240		
Federal Fund Appropriation	74,760	1,081,000	
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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	
<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.			
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	
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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	

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R00A01.10 Division of Early Childhood Development		
General Fund Appropriation	12,684,400	
Federal Fund Appropriation	44,358,676	57,043,076
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R00A01.11 Division of Curriculum, Assessment, and Accountability		
General Fund Appropriation	1,889,138	
Special Fund Appropriation	2,076,870	
Federal Fund Appropriation	2,558,466	6,524,474
<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.		
R00A01.12 Division of Student, Family and School Support		
General Fund Appropriation	1,681,942	
Federal Fund Appropriation	4,718,193	6,400,135
<hr/>		
R00A01.13 Division of Special Education/Early Intervention Services		
General Fund Appropriation	563,777	
Special Fund Appropriation	1,189,355	
Federal Fund Appropriation	12,266,693	14,019,825
<hr/>		
R00A01.14 Division of Career and College Readiness		
General Fund Appropriation	1,119,898	
Federal Fund Appropriation	2,671,668	3,791,566
<hr/>		
R00A01.15 Juvenile Services Education Program		
General Fund Appropriation	16,655,465	
Federal Fund Appropriation	1,014,626	17,670,091
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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.

R00A01.17 Division of Library Development and Services		
General Fund Appropriation	3,098,913	
Federal Fund Appropriation	1,530,770	4,629,683
	<hr/>	
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
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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
	<hr/>	
R00A01.21 Division of Rehabilitation Services – Client Services		
General Fund Appropriation	10,602,433	
Federal Fund Appropriation	34,171,872	44,774,305
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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
	<hr/>	
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

Total General Fund Appropriation	108,858,326
Total Special Fund Appropriation	9,284,305
Total Federal Fund Appropriation	209,149,696

Total Appropriation	327,292,327
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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.

R00A02.01 State Share of Foundation Program		
General Fund Appropriation	2,693,209,534	
Special Fund Appropriation	546,675,313	3,239,884,847
<hr/>		
R00A02.02 Compensatory Education		
General Fund Appropriation		1,306,296,887
R00A02.03 Aid for Local Employee Fringe Benefits		
General Fund Appropriation		790,939,826
R00A02.04 Children at Risk		
General Fund Appropriation	10,372,414	
Special Fund Appropriation	4,896,000	
Federal Fund Appropriation	22,393,628	37,662,042
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R00A02.05 Formula Programs for Specific Populations		
General Fund Appropriation		2,200,000
R00A02.06 Maryland Prekindergarten Expansion Program Financing Fund		

General Fund Appropriation	7,972,000	
Federal Fund Appropriation	16,000,000	23,972,000
<hr/>		
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	
<p>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.</p>		
R00A02.08 Assistance to State for Educating Students With Disabilities		
Federal Fund Appropriation		212,861,789
R00A02.09 Gifted and Talented		
Federal Fund Appropriation		800,000
R00A02.12 Educationally Deprived Children		
Federal Fund Appropriation		243,871,885
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

~~22,033,500~~~~20,997,000~~~~21,847,000~~**22,083,599**

Federal Fund Appropriation

2,272,509

~~25,206,108~~~~23,269,500~~~~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
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R00A02.32 State Library Network				
General Fund Appropriation				17,707,258
R00A02.39 Transportation				
General Fund Appropriation				276,250,611
R00A02.52 Science and Mathematics Education Initiative				
Federal Fund Appropriation				1,543,100
R00A02.55 Teacher Development				
General Fund Appropriation, provided that this appropriation shall be reduced by \$5,000,000 <u>\$2,900,000</u> contingent upon the enactment of legislation repealing <u>altering</u> the mandate that funding be provided for the Teacher Induction, Retention, <u>and</u> Advancement Pilot Program.				
Further provided that this appropriation shall be reduced by \$1,900,000 <u>\$950,000</u> contingent upon the enactment of legislation repealing <u>altering</u> the stipend for specific Anne Arundel County Public School teachers.				
Further provided that this appropriation shall be reduced by \$1,100,000 contingent upon the enactment of legislation reducing the mandated stipend for teachers who hold a certificate issued by the National Board for Professional Teaching Standards.....				
Professional Teaching Standards.....			12,200,000	
Special Fund Appropriation			300,000	
Federal Fund Appropriation			31,499,522	43,999,522
<hr/>				
R00A02.57 Transitional Education Funding				

Program		
General Fund Appropriation	10,575,000	
Special Fund Appropriation	1,320,000	11,895,000
	<hr/>	
R00A02.58 Head Start		
General Fund Appropriation		1,800,000
R00A02.59 Child Care Subsidy Program		
General Fund Appropriation	43,547,835	
Federal Fund Appropriation	57,216,238	100,764,073
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SUMMARY

Total General Fund Appropriation	5,986,589,266
Total Special Fund Appropriation	553,191,313
Total Federal Fund Appropriation	1,042,283,640
	<hr/>
Total Appropriation	7,582,064,219
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FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind	
General Fund Appropriation	23,018,459
R00A03.02 Blind Industries and Services of Maryland	
General Fund Appropriation	531,115
R00A03.03 Other Institutions	
General Fund Appropriation	6,266,446
Alice Ferguson Foundation	79,378
Alliance of Southern Prince George's Communities, Inc.	31,752
American Visionary Art Museum	15,040
Arts Excel – Baltimore Symphony Orchestra	63,503
B&O Railroad Museum	60,161
Baltimore Museum of Industry	80,214
Best Buddies International (MD Program)	158,756

Calvert Marine Museum	50,000
Chesapeake Bay Foundation	416,945
Chesapeake Bay Maritime Museum	20,053
Citizenship Law–Related Education	29,244
College Bound	35,930
The Dyslexia Tutoring Program, Inc.	35,930
Echo Hill Outdoor School	53,476
Imagination Stage	238,136
Jewish Museum of Maryland	12,533
Junior Achievement of Central Maryland	40,106
Living Classrooms Foundation	304,145
Maryland Academy of Sciences	873,169
Maryland Historical Society	119,484
Maryland Humanities Council	41,777
Maryland Leadership Workshops	43,450
Maryland Mathematics, Engineering and Science Achievement	76,035
Maryland Zoo in Baltimore – Education Component	812,171
National Aquarium in Baltimore	474,601
National Great Blacks in Wax Museum	40,106
National Museum of Ceramic Art and Glass	20,053
Northbay Adventure	927,558
Olney Theatre	139,539
Outward Bound	127,006
Port Discovery	111,130
Salisbury Zoological Park	17,546
Sotterley Foundation	12,533
South Baltimore Learning Center	40,106
State Mentoring Resource Center	76,036
Sultana Projects	20,053
Super Kids Camp	391,043
The Village Learning Place, Inc.	43,450
Walters Art Museum	15,875

Ward Museum	33,423
Young Audiences of Maryland	85,000

R00A03.04 Aid to Non-Public Schools

Special Fund Appropriation, provided that this appropriation shall be for the purchase of textbooks or computer hardware and software and other electronically delivered learning materials as permitted under Title IID, Section 2416(b)(4), (6), and (7) of the No Child Left Behind Act for loan to students in eligible nonpublic schools with a maximum distribution of \$65 per eligible nonpublic school student for participating schools, except that at schools where ~~at least 20%~~ from 20% to 40% of the students are eligible for the free or reduced-price lunch program there shall be a distribution of \$95 per student, and at schools where more than 40% of the students are eligible for the free or reduced-price lunch program there shall be a distribution of \$155 per student. To be eligible to participate, a nonpublic school shall:

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

The department shall establish a process to ensure that the local education agencies are effectively and promptly working with the nonpublic schools to assure that the

nonpublic schools have appropriate access to federal funds for which they are eligible.

Further provided that the Maryland State Department of Education shall:

- (1) Assure that the process for textbook, computer hardware, and computer software acquisition uses a list of qualified textbook, computer hardware, and computer software vendors and of qualified textbooks, computer hardware, and computer software; uses textbooks, computer hardware, and computer software that are secular in character and acceptable for use in any public elementary or secondary school in Maryland; and
- (2) Receive requisitions for textbooks, computer hardware, and computer software to be purchased from the eligible and participating schools, and forward the approved requisitions and payments to the qualified textbook, computer hardware, or computer software vendor who will send the textbooks, computer hardware, or computer software directly to the eligible school, which will:
 - (i) Report shipment receipt to the department;
 - (ii) Provide assurance that the savings on the cost of the textbooks, computer hardware, or computer software will be dedicated to reducing the cost of textbooks, computer hardware, or computer software for students; and

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

Further provided that a nonpublic school participating in the Aid to Non-Public Schools Program R00A03.04 shall certify compliance with Title 20, Subtitle 6 of the State Government Article. A nonpublic school participating in the program may not discriminate in student admissions on the basis of race, color, national origin, or 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 with federal and State law; and
- (d) comply with Title VI of the Civil Rights Act of 1964 as amended, Title 20, Subtitle 6 of the State Government Article, and 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 based on race, color, national origin, or sexual orientation. If a nonpublic school does not comply with these requirements, it shall reimburse MSDE all scholarship funds received under the BOOST Program and may not charge the student tuition and fees instead. The only other legal remedy for violation of this

provision is ineligibility for participating in the BOOST Program.

- (2) MSDE shall establish procedures for the application and award process for scholarships for students who are eligible for the free or reduced-price lunch program. The procedures shall include consideration for award adjustments if an eligible student becomes ineligible during the 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
received BOOST Program
scholarships for the
2016–2017 school year who are
attending public school for the
2017–2018 school year, as well as
their reasons for returning to public
schools

~~6,850,000~~
~~2,055,904~~
~~6,850,000~~
5,500,000

SUMMARY

Total General Fund Appropriation	29,816,020
Total Special Fund Appropriation	11,540,000
	<hr/>
Total Appropriation	41,356,020
	<hr/> <hr/>

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund

General Fund Appropriation	18,655,376
	<u>18,555,376</u>
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MARYLAND LONGITUDINAL DATA SYSTEM CENTER

R00A05.01 Maryland Longitudinal Data System Center		
General Fund Appropriation	2,082,434	
Federal Fund Appropriation	786,789	2,869,223
	<hr/>	<hr/>

MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University		
Current Unrestricted Appropriation	195,178,820	
Current Restricted Appropriation	53,518,625	248,697,445
	<hr/>	<hr/>

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 St. Mary's College of Maryland		
Current Unrestricted Appropriation	67,384,673	
Current Restricted Appropriation	5,300,000	72,684,673
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MARYLAND PUBLIC BROADCASTING COMMISSION

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

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
	<hr/>	

R15P00.03 Broadcasting		
General Fund Appropriation	17,950	
Special Fund Appropriation	11,303,982	
Federal Fund Appropriation	350,000	11,671,932
	<hr/>	

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

Total General Fund Appropriation		8,047,921
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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

Hidden Waters	450,375,135	
Current Restricted Appropriation	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 ...

Current Restricted Appropriation	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
	<hr/>	<hr/>

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University		
Current Unrestricted Appropriation	75,113,213	
Current Restricted Appropriation	18,000,000	93,113,213
	<hr/>	<hr/>

UNIVERSITY OF BALTIMORE

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

R30B29.00 Salisbury University		
Current Unrestricted Appropriation	193,301,594	
Current Restricted Appropriation	13,000,000	206,301,594
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UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

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

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore County		
Current Unrestricted Appropriation, provided that this appropriation shall be reduced by \$3,500,000 contingent upon the enactment of legislation repealing the requirement that additional funding be provided to increase funding guideline attainment	355,908,128	
Current Restricted Appropriation	92,883,636	448,791,764

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for Environmental Science		
Current Unrestricted Appropriation	30,013,982	
Current Restricted Appropriation	18,203,113	48,217,095

UNIVERSITY SYSTEM OF MARYLAND OFFICE

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

R30B36.00 University System of Maryland Office		
Current Unrestricted Appropriation	32,480,032	
Current Restricted Appropriation	3,000,000	35,480,032

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

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~~..... ~~53,301,542~~
~~48,817,334~~
51,000,000

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 20%.~~

~~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-Wie Community College~~

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

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

256,061,611

R62I00.06 Aid to Community Colleges – Fringe Benefits

General Fund Appropriation

63,491,619

R62I00.07 Educational Grants

General Fund Appropriation

13,316,547

Federal Fund Appropriation

1,030,000

14,346,547

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

Complete College Maryland	250,000	
Improving Teacher Quality	500,000	
OCR Enhancement Fund, <u>provided</u> <u>it is the intent of the General</u> <u>Assembly that the Office for</u> <u>Civil Rights Enhancement Fund</u> <u>be moved from the Maryland</u> <u>Higher Education Commission</u> <u>to the base budgets of the</u> <u>Historically Black Colleges and</u> <u>Universities beginning in fiscal</u> <u>2019</u>	4,900,000	
Regional Higher Education Centers	2,412,047	
College Access Challenge Grant Program	500,000	
Washington Center for Internships and Academic Seminars	175,000	
UMB–WellMobile	285,000	
John R. Justice Grant.....	30,000	
Colleges Savings Plan Match	5,000,000	
Colleges Savings Plan Match Administrative Grant.....	100,000	
Achieving a Better Life Experience Grant.....	194,500	
R62I00.09 2 + 2 Transfer Scholarship Program Special Fund Appropriation		200,000
R62I00.10 Educational Excellence Awards <u>Provided that funds appropriated for</u> <u>Educational Excellence Awards may not be</u> <u>transferred to any other program or</u> <u>purpose.</u>		
General Fund Appropriation		82,764,420
R62I00.12 Senatorial Scholarships General Fund Appropriation		6,486,000
R62I00.14 Edward T. and Mary A. Conroy Memorial Scholarship Program General Fund Appropriation		570,474

R62I00.15 Delegate Scholarships

General Fund Appropriation, provided that
~~\$303,620~~ \$282,135 of this appropriation
made for the purpose of Delegate
Scholarships may not be expended for that
purpose and instead may only be
transferred by budget amendment to
Educational Excellence Awards
(R62I00.10) to be used for
need-based student financial aid. Funds
not used for this restricted purpose may not
be transferred by budget amendment or
otherwise to any other purpose and shall
revert to the General Fund

6,749,000

R62I00.16 Charles W. Riley Firefighter and
 Ambulance and Rescue Squad Member
 Scholarship Program
 Special Fund Appropriation

358,000

R62I00.17 Graduate and Professional Scholarship
 Program
 General Fund Appropriation

1,174,473

R62I00.21 Jack F. Tolbert Memorial Student Grant
 Program
 General Fund Appropriation

200,000

R62I00.26 Janet L. Hoffman Loan Assistance
 Repayment Program
 General Fund Appropriation 1,305,000
 Special Fund Appropriation 75,000

1,380,000

R62I00.27 Maryland Loan Assistance Repayment
 Program for Foster Care Recipients
 General Fund Appropriation

100,000

R62I00.28 Maryland Loan Assistance Repayment
 Program for Physicians and Physician
 Assistants
 Special Fund Appropriation

1,032,282

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.

R62I00.33 Part–Time Grant Program			
General Fund Appropriation			5,087,780
R62I00.36 Workforce Shortage Student Assistance Grants			
General Fund Appropriation			1,229,853
R62I00.37 Veterans of the Afghanistan and Iraq Conflicts Scholarship			
General Fund Appropriation			750,000
R62I00.38 Nurse Support Program II			
General Fund Appropriation	75,220		
Special Fund Appropriation	20,086,045		
Federal Fund Appropriation	4,565		20,165,830
			<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.

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

SUMMARY

Total General Fund Appropriation		496,934,432	
Total Special Fund Appropriation		23,480,301	
Total Federal Fund Appropriation		1,515,179	
			<hr/>
Total Appropriation		521,929,912	<hr/>

HIGHER EDUCATION

R75T00.01 Support for State Operated Institutions of Higher Education

The following amounts constitute the General Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four equal allotments; said allotments to be made on July 1 and October 1 of 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 Campus492,553,284
R30B23	Bowie State University ...42,420,788
R30B24	Towson University115,710,735
R30B25	University of Maryland Eastern Shore38,975,934
R30B26	Frostburg State University40,358,631
R30B27	Coppin State University44,825,372
R30B28	University of Baltimore ...36,097,171
R30B29	Salisbury University52,821,342
R30B30	University of Maryland University College41,808,697
R30B31	University of Maryland Baltimore County118,662,324
R30B34	University of Maryland Center for Environmental Science.....21,837,603
R30B36	University System of Maryland Office25,182,319
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Subtotal	University System of Maryland.....1,295,977,609

R95C00 Baltimore City
 Community College.....40,602,171
 R14D00 St. Mary's College
 of Maryland.....22,415,114
 R13M00 Morgan State
 University.....91,601,482

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

Further 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.

Further provided that \$70,000 of this appropriation made for the purpose of Towson University to maintain 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.

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

Further 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 be expended only 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 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 success with the Baltimore City Public School System, institutions of higher education, and employers;
- (5) aligning the budget of BCCC with realistic enrollment projections;
- (6) engaging in a comprehensive review of all positions, faculty, and staff at BCCC;
- (7) establishing strong relationships with key stakeholders, including:

- (a) the Mayor of Baltimore City;
 - (b) the Mayor's Office of 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 implementation plan is not submitted to the budget committees 1,450,596,376

The following amounts constitute an estimate of Special Fund revenues derived from the Higher Education Investment Fund and the Maryland Emergency Medical System Operations Fund. These revenues support the Special 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 allotments; said allotments to be made on July 1 and October 1 of 2017 and January 1 and April 1 of 2018. To the extent revenue attainment is lower than estimated, the State Comptroller shall adjust the transfers at year's end. 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.....	9,938,814
R30B22	University of Maryland,	
	College Park Campus	30,971,631
R30B23	Bowie State University	1,905,009
R30B24	Towson University	5,138,140
R30B25	University of Maryland	
	Eastern Shore	1,754,837
R30B26	Frostburg State	
	University	1,802,558
R30B27	Coppin State	
	University	2,027,085
R30B28	University of Baltimore	1,620,810
R30B29	Salisbury University	2,344,443
R30B30	University of Maryland	

University College	1,801,130		
R30B31 University of Maryland			
Baltimore County	5,290,000		
R30B34 University of Maryland			
Center for Environmental			
Science.....	993,260		
R30B36 University System of			
Maryland Office	1,143,817		
Subtotal University System			
of Maryland	66,731,534		
R14D00 St. Mary's College			
of Maryland	2,549,840		
R13M00 Morgan State			
University.....	2,234,810		
Special Fund Appropriation, provided that			
\$8,795,184 of this appropriation shall be			
used by the University of Maryland,			
College Park (R30B22) for no other purpose			
than to support the Maryland Fire and			
Rescue Institute as provided in Section			
13-955 of the Transportation Article		71,516,184	1,522,112,560

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 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 success with the Baltimore City Public School System, institutions of higher education, and employers;
- (5) aligning the budget of BCCC with realistic enrollment projections;
- (6) engaging in a comprehensive review of all positions, faculty, and staff at BCCC;
- (7) establishing strong relationships with key stakeholders, including:
 - (a) the Mayor of Baltimore City;
 - (b) the Mayor's Office of 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 implementation plan is not submitted to the budget committees

Current Restricted Appropriation	65,411,070	85,747,031
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MARYLAND SCHOOL FOR THE DEAF

R99E01.00 Services and Institutional Operations

General Fund Appropriation	31,567,621	
Special Fund Appropriation	304,143	
Federal Fund Appropriation	584,099	32,455,863
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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.

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
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S00A20.03 Office of Management Services		
Special Fund Appropriation	2,750,396	
Federal Fund Appropriation	1,572,815	4,323,211
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SUMMARY

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

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

SUMMARY

Total Special Fund Appropriation	7,724,026
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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
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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

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
	<hr/>
Total Appropriation	82,536,307

DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration

Special Fund Appropriation	4,350,165
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S00A25.02 Housing Development Program

Special Fund Appropriation	4,396,197	
Federal Fund Appropriation	300,000	4,696,197

S00A25.03 Single Family Housing		
Special Fund Appropriation	6,216,086	
Federal Fund Appropriation	934,079	7,150,165
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S00A25.04 Housing and Building Energy Programs		
Special Fund Appropriation	22,863,561	
Federal Fund Appropriation	6,111,923	28,975,484
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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.		
S00A25.05 Rental Services Programs		
Special Fund Appropriation	50,000	
Federal Fund Appropriation	254,138,260	254,188,260
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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.		
S00A25.07 Rental Housing Programs – Capital Appropriation		
Special Fund Appropriation	15,500,000	
Federal Fund Appropriation	4,500,000	20,000,000
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S00A25.08 Homeownership Programs – Capital Appropriation		
Special Fund Appropriation		1,500,000
S00A25.09 Special Loans Program – Capital Appropriation		
Special Fund Appropriation	2,800,000	
Federal Fund Appropriation	2,000,000	4,800,000
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S00A25.13 Transitional Housing – Capital Appropriation		

General Fund Appropriation, provided that this appropriation shall be reduced by \$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
		<hr/>

SUMMARY

Total General Fund Appropriation		3,000,000
Total Special Fund Appropriation		70,526,009
Total Federal Fund Appropriation		268,684,262
		<hr/>
Total Appropriation		342,210,271
		<hr/> <hr/>

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology Special Fund Appropriation	2,043,394	
Federal Fund Appropriation	1,579,394	3,622,788
	<hr/>	<hr/> <hr/>
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
		<hr/>
Total Appropriation		4,672,788

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration

Special Fund Appropriation	9,404,669	
Federal Fund Appropriation	1,176,878	10,581,547

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration

General Fund Appropriation		1,959,000
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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	
	<hr/>		
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>	
	<hr/>		
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	
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T00A00.06 Division of Marketing and Communications			
General Fund Appropriation	1,816,379		
Special Fund Appropriation	647,582	2,463,961	
	<hr/>		
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	
	<hr/>		
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	
	<hr/>		
T00A00.09 Office of Military and Federal Affairs			
General Fund Appropriation	928,153		

Special Fund Appropriation	162,294	
Federal Fund Appropriation	815,001	1,905,448
	<hr/>	
T00A00.10 Maryland Marketing Partnership		
General Fund Appropriation		1,000,000
SUMMARY		
Total General Fund Appropriation		12,115,659
Total Special Fund Appropriation		3,304,130
Total Federal Fund Appropriation		1,046,690
		<hr/>
Total Appropriation		16,466,479
		<hr/> <hr/>

DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT

T00F00.01 Managing Director of Business and Industry Sector Development		
General Fund Appropriation	323,017	
Special Fund Appropriation	123,916	446,933
	<hr/>	
T00F00.02 Office of BioHealth		
General Fund Appropriation		1,337,657
T00F00.03 Maryland Small Business Development Financing Authority		
Special Fund Appropriation		1,827,716
T00F00.04 Office of Business Development		
General Fund Appropriation	3,796,614	
Special Fund Appropriation	686,490	4,483,104
	<hr/>	
T00F00.05 Office of Strategic Industries and Entrepreneurship		
General Fund Appropriation	1,336,639	
Special Fund Appropriation	278,817	1,615,456
	<hr/>	
T00F00.06 Office of Cybersecurity and Aerospace		
General Fund Appropriation		1,468,616

T00F00.07 Partnership for Workforce Quality		
General Fund Appropriation	1,000,000	
Special Fund Appropriation	50,000	1,050,000
	<hr/>	
T00F00.08 Office of Finance Programs		
Special Fund Appropriation		3,800,927
T00F00.09 Maryland Small Business Development		
Financing Authority – Business Assistance		
General Fund Appropriation	1,500,000	
Special Fund Appropriation	4,755,000	6,255,000
	<hr/>	
T00F00.11 Maryland Not–For–Profit Development		
Fund		
Special Fund Appropriation		130,000
T00F00.12 Maryland Biotechnology Investment		
Tax Credit Reserve Fund		
General Fund Appropriation		12,000,000
T00F00.15 Small, Minority, and Women–Owned		
Business Investment Account		
Special Fund Appropriation		16,895,000
		13,126,311
		<u>0</u>
T00F00.16 Economic Development Opportunity		
Fund		
Special Fund Appropriation		5,000,000
T00F00.18 Military Personnel and		
Service–Disabled Veteran Loan Program		
General Fund Appropriation	300,000	
Special Fund Appropriation	200,000	500,000
	<hr/>	
T00F00.19 Cybersecurity Investment Incentive		
Tax Credit Program		
General Fund Appropriation, <u>provided that</u>		
<u>this appropriation shall be contingent on</u>		
<u>the enactment of SB 318 or HB 378</u>		2,000,000
T00F00.20 Maryland E–Nnovation Initiative		
Special Fund Appropriation		8,500,000

T00F00.21 Maryland Economic Adjustment Fund Special Fund Appropriation		200,000
T00F00.23 Maryland Economic Development Assistance Authority and Fund General Fund Appropriation, <u>provided that</u> <u>\$5,050,000 of this appropriation shall be</u> <u>contingent on the enactment of HB 161.</u>		
<i><u>Further provided that \$2,000,000 of this</u></i> <i><u>appropriation may only be used to</u></i> <i><u>provide a retention incentive to a</u></i> <i><u>company that constructs and retains</u></i> <i><u>its headquarters in Maryland with</u></i> <i><u>capital investment of at least</u></i> <i><u>\$500,000,000 and retains 3,250 eligible</u></i> <i><u>full-time employees consistent with a</u></i> <i><u>Letter of Intent executed in October</u></i> <i><u>2016. The Department of Commerce</u></i> <i><u>shall report to the budget committees</u></i> <i><u>by December 31 of each year on the</u></i> <i><u>compliance with the Letter of Intent</u></i> <i><u>throughout the term of the retention</u></i> <i><u>incentive. Funds not used for this</u></i> <i><u>purpose may not be expended or</u></i> <i><u>otherwise transferred and shall revert</u></i> <i><u>to the General Fund</u></i>	23,873,234 18,873,234	30,050,000 25,050,000
Special Fund Appropriation		
	6,176,766	

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
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T00G00.02 Office of Tourism Development		
General Fund Appropriation		3,606,917
T00G00.03 Maryland Tourism Development Board		
General Fund Appropriation	8,250,000	
Special Fund Appropriation	300,000	8,550,000
	<hr/>	
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
	<hr/>	
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
	<hr/>
Total Appropriation	38,911,707
	<hr/>

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

Total General Fund Appropriation	18,474,480
Total Special Fund Appropriation	7,347,580

Total Appropriation	25,822,060
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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	
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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.

U00A01.04 Capital Appropriation – Hazardous Substance Clean-Up Program		
General Fund Appropriation		500,000
U00A01.05 Capital Appropriation – Drinking Water Revolving Loan Fund		
Special Fund Appropriation	12,879,000	
Federal Fund Appropriation	10,299,000	23,178,000

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
U00A01.12 Capital Appropriation – Bay Restoration Fund – Septic Systems		
Special Fund Appropriation		15,000,000
U00A01.14 Capital Appropriation – Energy – Water Infrastructure Program		
Special Fund Appropriation		8,000,000

SUMMARY

Total General Fund Appropriation		1,440,793
Total Special Fund Appropriation		187,771,312
Total Federal Fund Appropriation		43,384,342
		<hr/>
Total Appropriation		232,596,447
		<hr/> <hr/>

OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 Operational Services Administration

General Fund Appropriation	5,152,229	
Special Fund Appropriation	2,824,179	
	<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
	<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.

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

<u>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 purpose may be released quarterly in \$125,000 installments upon receipt of the required quarterly reports. The budget committees shall have 45 days to review and comment upon receipt of each report. Funds restricted pending the receipt of the reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted to the budget committees</u>	2,650,159	
Special Fund Appropriation	17,531,019	
Federal Fund Appropriation	2,359,397	22,540,575
	<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.

U00A10.03 Bay Restoration Fund Debt Service	
Special Fund Appropriation	38,000,000
	<u>33,000,000</u>

SUMMARY

Total General Fund Appropriation	2,650,159
Total Special Fund Appropriation	50,531,019
Total Federal Fund Appropriation	2,359,397
	<hr/>
Total Appropriation	55,540,575
	<hr/> <hr/>

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

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community

Operations

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

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
		<hr/>	<hr/> <hr/>

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
		<hr/>	<hr/> <hr/>

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
		<hr/>	<hr/> <hr/>

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
		<hr/>	<hr/> <hr/>

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
		<hr/>	<hr/> <hr/>

METRO REGION

V00L01.01 Metro Region Operations

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

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

General Fund Appropriation	24,012,270
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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
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SUMMARY

Total General Fund Appropriation	270,345,551
Total Special Fund Appropriation	99,745,253
Total Federal Fund Appropriation	6,926,450
	<hr/>
Total Appropriation	377,017,254
	<hr/> <hr/>

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services

General Fund Appropriation	9,297,449
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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.

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>
	<hr/>	<hr/> <hr/>

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

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

50,000,000

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

FY 2017 Deficiency Appropriation

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.04 Teacher Retirement Administrative Fee Assistance

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

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

19,695,182

OFFICE OF THE PUBLIC DEFENDER

FY 2017 Deficiency Appropriation

C80B00.02 District Operations

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

General Fund Appropriation

5,324,448

OFFICE OF THE ATTORNEY GENERAL

FY 2017 Deficiency Appropriation

C81C00.01 Legal Counsel and Advice

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

Special Fund Appropriation

600,000

DEPARTMENT OF DISABILITIES

FY 2017 Deficiency Appropriation

D12A02.01 General Administration

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

Special Fund Appropriation 30,000

MARYLAND ENERGY ADMINISTRATION

FY 2017 Deficiency Appropriation

D13A13.03 State Agency Loan Program – Capital Appropriation

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

Special Fund Appropriation 1,000,000

EXECUTIVE DEPARTMENT – BOARDS,
COMMISSIONS AND OFFICES

FY 2017 Deficiency Appropriation

D15A05.05 Governor’s Office of Community Initiatives

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

Federal Fund Appropriation 292,174

D15A05.22 Governor’s Grants Office

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

D26A07.01 General Administration

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

General Fund Appropriation -132,312

MARYLAND COMMISSION ON CIVIL RIGHTS

FY 2017 Deficiency Appropriation

D27L00.01 General Administration

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

General Fund Appropriation -52,000

STATE BOARD OF ELECTIONS

FY 2017 Deficiency Appropriation

D38I01.02 Help America Vote Act

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

General Fund Appropriation 251,388

D38I01.02 Help America Vote Act

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

General Fund Appropriation 571,812

MILITARY DEPARTMENT

FY 2017 Deficiency Appropriation

D50H01.03 Army Operations and Maintenance

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

General Fund Appropriation -75,000

CANAL PLACE PRESERVATION AND
DEVELOPMENT AUTHORITY

FY 2017 Deficiency Appropriation

D90U00.01 General Administration

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

General Fund Appropriation 257,024

STATE TREASURER'S OFFICE

FY 2017 Deficiency Appropriation

BOND SALE EXPENSES

E20B03.01 Bond Sale Expenses

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

General Fund Appropriation 30,000

MARYLAND LOTTERY AND GAMING CONTROL
AGENCY

FY 2017 Deficiency Appropriation

E75D00.02 Video Lottery Terminal and Gaming Operations

To become available immediately upon passage of this 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
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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
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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
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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
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DEPARTMENT OF GENERAL SERVICES

FY 2017 Deficiency Appropriation

OFFICE OF FACILITIES OPERATION AND
MAINTENANCE

H00C01.01 Facilities Operation and Maintenance

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

General Fund Appropriation 885,800

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Office of Procurement and Logistics

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

General Fund Appropriation 400,000

DEPARTMENT OF NATURAL RESOURCES

FY 2017 Deficiency Appropriation

FOREST SERVICE

K00A02.09 Forest Service

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

Special Fund Appropriation 441,000

NATURAL RESOURCES POLICE

K00A07.01 General Direction

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

Federal Fund Appropriation	520,450
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K00A07.04 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for equipment replacement funded by High Intensity Drug Trafficking (HIDTA) agreements with the Department of Justice, and collective bargaining agreement obligations.

General Fund Appropriation	246,977
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Federal Fund Appropriation	526,000
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	772,977
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CHESAPEAKE AND COASTAL SERVICE

K00A14.02 Chesapeake and Coastal Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for innovative economic development approaches to oyster restoration and to implement various federally funded projects related to the Chesapeake and Atlantic Coastal Bays.

Special Fund Appropriation	500,000
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Federal Fund Appropriation	513,796
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	1,013,796
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FISHING AND BOATING SERVICES

K00A17.01 Fishing and Boating Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for estuarine finfish ecological and

habitat investigations and sport fish restoration activities.

Federal Fund Appropriation 355,000

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
	<u>0</u>
	<hr/> <hr/>

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
	<hr/> <hr/>

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
	<hr/> <hr/>

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
	<hr/> <hr/>

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
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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
	593,400

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.*

<u>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 ...</u>	
Special Fund Appropriation	82,061,705
	27,900,000
	<u>27,900,000</u>
Federal Fund Appropriation	681,538,295
	<hr/>
	801,500,000
	<u>791,500,000</u>
	<hr/> <hr/>

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
	<hr/>
	163,600,000
	<hr/> <hr/>

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
	<hr/> <hr/>

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
	<hr/>
	0
	<hr/> <hr/>

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
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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
Division

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

General Fund Appropriation	500,000
	<hr/> <hr/>

DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.01 General Administration

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

General Fund Appropriation	918,464
	<hr/> <hr/>

DIVISION OF PRETRIAL DETENTION

Q00T04.05 Baltimore Pretrial Complex

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

General Fund Appropriation	570,500
	<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

FY 2017 Deficiency Appropriation

AID TO EDUCATION

R00A02.01 State Share of Foundation Program

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

General Fund Appropriation	-23,692,167
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
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R00A02.07 Students with Disabilities

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

General Fund Appropriation	378,350
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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
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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 with previous year expenditures and recognize salary savings.

General Fund Appropriation	-232,244
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SOUTHERN REGION

V00K01.01 Southern 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	-432,192
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METRO REGION

V00L01.01 Metro 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	-957,320
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PUBLIC DEBT

FY 2017 Deficiency Appropriation

X00A00.01 Redemption and Interest on State Bonds
 To become available immediately upon passage of this
 budget to supplement the appropriation for fiscal 2017
 to provide funds for debt service payments.

Special Fund Appropriation 3,966,876

STATE RESERVE FUND

FY 2017 Deficiency Appropriation

Y01A03.01 Economic Development Opportunities Program
 Account
 To become available immediately upon passage of this
 budget to supplement the appropriation for fiscal 2017
 to provide funds for the agreement with Marriott
 International, Inc.

General Fund Appropriation ~~20,000,000~~
5,000,000

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.~~

~~(c)~~ (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

Chief Judge, Court of Appeals	1	195,433
Judge, Court of Appeals (@ 176,433)	6	1,058,598
Chief Judge, Court of Special Appeals	1	166,633
Judge, Court of Special Appeals (@ 163,633)	14	2,290,862
Judge, Circuit Court (@ 154,433)	173	26,716,909
Chief Judge, District Court of Maryland	1	163,633
Judge, District Court (@ 141,333)	117	16,535,961
Judiciary Clerk of Court A (@ 108,600)	7	760,200
Judiciary Clerk of Court B (@ 111,600)	6	669,600
Judiciary Clerk of Court C (@ 112,750)	6	676,500
Judiciary Clerk of Court D (@ 114,500)	5	572,500

OFFICE OF THE PUBLIC DEFENDER

Public Defender	1	154,433
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OFFICE OF THE ATTORNEY GENERAL

Attorney General	1	149,500
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OFFICE OF THE STATE PROSECUTOR

State Prosecutor	1	154,433
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MARYLAND TAX COURT

Chief Judge, Tax Court	1	43,413
Judge, Tax Court (@ 37,170)	4	148,680

PUBLIC SERVICE COMMISSION

Commissioner (@ 139,364)	4	557,456
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WORKERS' COMPENSATION COMMISSION

Chairman	1	143,033
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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Maryland Port Administration

Executive Director	1	289,221
Deputy Executive Director, Development and Administration	1	172,264
Director, Operations	1	157,295
Director, Marketing	1	143,457
CFO and Treasurer (MIT)	1	133,300
Director, Maritime Commercial Management	1	140,630
General Manager Intermodal Trade Development	1	116,255
Director, Security	1	100,303
Deputy Director, Harbor Development	1	125,676
BCO Trade Development Executive	1	98,940
General Manager, Cruise MD Marketing	1	98,982

Maryland Transit Administration

Maryland Transit Administrator	1	215,200
Senior Deputy Administrator, Transit Operations	1	163,200
Executive Director of Safety and Risk Management	1	139,265
Executive Project Director, New Starts	1	150,032
Executive Project Director, New Starts	1	124,454
MTA Police Chief	1	129,355

Maryland Aviation Administration

Executive Director	1	294,304
Chief Engineer	1	151,356
Chief Administrative Officer	1	148,250
Chief Financial Officer	1	165,565
Director, Planning and Environmental Services	1	134,486
Director, Commercial Management	1	135,000
Director, Marketing, Communications and Customer Service	1	130,570
Director, Regional Aviation Assistance	1	110,313
Chief Operating Officer	1	168,655
Director of Engineering and Construction	1	137,971
Director of Martin State Airport	1	117,176
Director of Maintenance and Utilities	1	127,500

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Chief Medical Examiner

Resident Forensic Pathologist (@ 57,115)	3	171,345
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Deputy Secretary for Operations

Coordinator, Correctional Education	1	109,954
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Maryland Parole Commission

Chairman	1	106,452
Member (@ 94,214)	9	847,926

PUBLIC EDUCATION

State Department of Education – Headquarters

State Superintendent of Schools	1	236,000
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MARYLAND SCHOOL FOR THE DEAF

MSD Non-Faculty Manager III	1	106,026
MSD Non-Faculty Manager I	1	89,126

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

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

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

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

SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby

granted to transfer by budget amendment General Fund amounts for the operations of State office buildings and facilities to the budgets of the various agencies and departments occupying the buildings.

SECTION 9. AND BE IT FURTHER ENACTED, That \$10,535,100 is appropriated in the various agency budgets for tort claims (including motor vehicles) under the provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these funds, together with funds appropriated in prior budgets for tort claims but unexpended, are the only funds available to make payments under the provisions of the MTCA.

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

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

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

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

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

SECTION 11. AND BE IT FURTHER ENACTED, That certain funds appropriated to the various State agency programs and subprograms in Comptroller Object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay for services provided by the Comptroller of the Treasury, Data Processing Division, Computer Center

Operations (E00A10.01) consistent with the reimbursement schedule provided for in the supporting budget documents. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding 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

People's Counsel	9906
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SUBSEQUENT INJURY FUND

Executive Director	9906
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UNINSURED EMPLOYERS' FUND

Executive Director	9906
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EXECUTIVE DEPARTMENT – GOVERNOR

Executive Senior	9991
Executive Aide XI	9911
Executive Aide XI	9911
Executive Aide X	9910
Executive Aide X	9910
Executive Aide X	9910
Executive Aide X	9910
Executive Aide IX	9909
Executive Aide IX	9909
Executive Aide IX	9909
Executive Aide IX	9909
Executive Aide VIII	9908
Executive VIII	9908

DEPARTMENT OF DISABILITIES

Secretary	9909
Deputy Secretary	9906

MARYLAND ENERGY ADMINISTRATION

Executive Aide VIII	9908
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

Executive Aide IX	9909
Executive Aide VIII	9908
Executive Aide VIII	9908

GOVERNOR'S OFFICE FOR CHILDREN

Executive Aide VIII	9908
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INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

Executive VII	9907
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DEPARTMENT OF AGING

Secretary	9909
Deputy Secretary	9906

MARYLAND COMMISSION ON CIVIL RIGHTS

Executive Director	9906
Deputy Director	9904

STATE BOARD OF ELECTIONS

State Administrator of Elections	9907
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DEPARTMENT OF PLANNING

Secretary	9909
Deputy Director	9906
Executive V	9905

MILITARY DEPARTMENT

Military Department Operations and Maintenance

The Adjutant General	9909
Executive IX	9909
Executive VII	9907
Executive VII	9907

DEPARTMENT OF VETERANS AFFAIRS

Secretary	9905
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STATE ARCHIVES

State Archivist	9907
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MARYLAND HEALTH BENEFIT EXCHANGE

Executive Senior	9991
Health Benefit Exchange Executive XI	9911
Health Benefit Exchange Executive XI	9911
Health Benefit Exchange Executive X	9910
Executive Aide IX	9909
Executive Aide VIII	9908

MARYLAND INSURANCE ADMINISTRATION

Maryland Insurance Commissioner	9911
Maryland Deputy Insurance Commissioner	9908

OFFICE OF ADMINISTRATIVE HEARINGS

Chief Administrative Law Judge	9908
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COMPTROLLER OF MARYLAND

Office of the Comptroller

Chief Deputy Comptroller	9910
Executive Aide X	9910

General Accounting Division

Assistant State Comptroller VII	9907
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Bureau of Revenue Estimates

Assistant State Comptroller VII	9907
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Revenue Administration Division

Assistant State Comptroller VII	9907
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Compliance Division

Assistant State Comptroller VII	9907
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Field Enforcement Division

Assistant State Comptroller VI	9906
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Central Payroll Bureau

Assistant State Comptroller VI	9906
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Information Technology Division

Assistant State Comptroller VII	9907
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STATE TREASURER'S OFFICE

Chief Deputy Treasurer	9909
Executive VIII	9908
Executive VIII	9908
Executive VI	9906
Executive V	9905
Executive V	9905
Executive V	9905
Executive V	9905
Executive IV	9904

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

Director	9908
Deputy Director	9906
Executive V	9905

MARYLAND LOTTERY AND GAMING CONTROL AGENCY

Director	9911
Executive VIII	9908
Executive VII	9907
Executive VII	9907
Executive VII	9907
Executive VII	9907

DEPARTMENT OF BUDGET AND MANAGEMENT

Office of the Secretary

Secretary	9911
Deputy Secretary	9909

Office of Personnel Services and Benefits

Executive VIII	9908
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Office of Budget Analysis

Executive VIII	9908
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Office of Capital Budgeting

Executive VII	9907
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DEPARTMENT OF INFORMATION TECHNOLOGY

Secretary	9911
Deputy Secretary	9909
Executive IX	9909
Executive VIII	9908

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

Executive Director	9909
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TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

Executive VII	9907
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DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

Secretary	9909
Executive VII	9907

Office of Facilities Operation and
Maintenance

Executive V	9905
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Office of Procurement and Logistics

Executive V	9905
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Office of Real Estate

Executive V	9905
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Office of Facilities Planning, Design
and Construction

Executive VI	9906
Executive VI	9906

Executive V 9905

DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

Secretary 9910

Deputy Secretary 9908

Executive VI 9906

Executive VI 9906

Critical Area Commission

Chairman 9906

DEPARTMENT OF AGRICULTURE

Office of the Secretary

Secretary 9909

Deputy Secretary 9907

Executive V 9905

Office of Marketing, Animal Industries and Consumer Services

Executive V 9905

Office of Plant Industries and Pest Management

Executive V 9905

Office of Resource Conservation

Executive V 9905

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Secretary

Secretary 9911

Deputy Secretary 9908

Executive VII 9907

Executive V 9905

Office of the Chief Medical Examiner

Chief Medical Examiner Post Mortem 9991

Laboratories Administration

Executive VI 9906

Deputy Secretary for Behavioral Health

Executive V 9905

Behavioral Health Administration

Executive V 9905

Developmental Disabilities Administration

Executive VII 9907

Medical Care Programs Administration

Deputy Secretary 9910

Executive VI 9906

Executive VI 9906

Executive VI 9906

Health Regulatory Commissions

Executive VIII 9908

DEPARTMENT OF HUMAN RESOURCES

Office of the Secretary

Secretary 9911

Deputy Secretary 9908

Deputy Secretary 9908

Deputy Secretary 9908

Social Services Administration

Executive VI 9906

Child Support Enforcement Administration

Executive Director 9906

Family Investment Administration

Executive VI	9906
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DEPARTMENT OF LABOR, LICENSING AND REGULATION

Office of the Secretary

Secretary	9910
Deputy Secretary	9908

Division of Labor and Industry

Executive VI	9906
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Division of Occupational and Professional Licensing

Executive VI	9906
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Division of Workforce Development and Adult Learning

Executive VII	9907
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Division of Unemployment Insurance

Executive VI	9906
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DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Office of the Secretary

Secretary	9911
Deputy Secretary	9908
Executive VII	9907
Executive VII	9907

Deputy Secretary for Operations

Deputy Secretary	9908
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Division of Correction – Headquarters

Commissioner of Correction	9907
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Division of Parole and Probation

Director, Division of Parole and Probation	9907
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Division of Pretrial Detention

Commissioner	9907
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PUBLIC EDUCATION

State Department of Education – Headquarters

Deputy State Superintendent of Schools	9909
Deputy State Superintendent of Schools	9909
Deputy State Superintendent of Schools	9909
Executive VII	9907
Assistant State Superintendent	9906
Assistant State Superintendent	9906
Assistant State Superintendent	9906
Assistant State Superintendent	9906
Assistant State Superintendent	9906
Assistant State Superintendent	9906
Assistant State Superintendent	9906
Assistant State Superintendent	9906
Assistant State Superintendent	9906

Maryland Longitudinal Data System Center

Executive VI	9906
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Maryland Higher Education Commission

Secretary	9910
Assistant Secretary	9907

Maryland School for the Deaf

Superintendent	9907
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Office of the Secretary

Secretary	9910
Deputy Secretary	9908
Executive VIII	9908

Division of Credit Assurance

Executive VI	9906
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Division of Neighborhood Revitalization

Executive VI	9906
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Division of Development Finance

Executive VI	9906
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DEPARTMENT OF COMMERCE

Office of the Secretary

Secretary	9911
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Deputy Secretary	9909
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Division of Business and Industry Sector Development

Executive VIII	9908
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Division of Tourism, Film and the Arts

Executive VIII	9908
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DEPARTMENT OF THE ENVIRONMENT

Office of the Secretary

Secretary	9910
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Deputy Secretary	9908
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Executive VIII	9908
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Water Management Administration

Executive VI	9906
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Land Management Administration

Executive VI	9906
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Air and Radiation Management Administration

Executive VI	9906
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DEPARTMENT OF JUVENILE SERVICES

Office of the Secretary

Secretary	9911
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Departmental Support

Deputy Secretary	9908
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Residential and Community Operations

Deputy Secretary	9908
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
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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 State Department of Education in a facility or program that becomes eligible for Medical Assistance Program (Medicaid) participation, and the Medical Assistance Program makes payment for such services, general funds equal to the general funds paid by the Medical Assistance Program to such a facility or program may be transferred from the previously mentioned departments to the Medical Assistance Program. Further, should the facility or program become eligible subsequent to payment to the facility or program by any of the previously mentioned departments, and the Medical Assistance Program makes subsequent additional payments to the facility or program for the same services, any recoveries of overpayment, whether paid in this or prior fiscal years, shall become available to the Medical Assistance Program for provider reimbursement purposes.

SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0831 (Office of Administrative Hearings) to conduct administrative hearings by the Office of Administrative Hearings are to be transferred to the Office of Administrative Hearings (D99A11.01) on July 1, 2017, and may not be expended for any other purpose.

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

SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the various State agency programs and subprograms in Comptroller Objects 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation), 0217 (Health Insurance), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease Telecommunications), 0839 (HR Shared Services), 0874 (Office of Attorney General Administrative Fee), 0876 (DoIT IT Services Allocation), 0894 (State Personnel System

Allocation), 0897 (Enterprise Budget System Allocation), and 1303 (rent paid to DGS) are to be utilized for their intended purposes only. ~~The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management.~~ Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller Objects 0152, 0154, 0217, 0305, 0322, and 0876 between State departments and agencies by approved budget amendment in fiscal 2017 and fiscal 2018. All funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this budget for use in the employee and retiree health insurance program that are unspent shall be credited to the fund as established in accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of Maryland.

Further provided that each agency that receives funding in this budget in any of the restricted Comptroller Objects listed within this section shall establish within the State's accounting system a structure of accounts to separately identify for each restricted Comptroller Object, by fund source, the legislative appropriation, monthly transactions, 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</u>	<u>General Assembly of Maryland</u>	<u>268,111</u>
<u>C00</u>	<u>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
E20	State Treasurer's Office	10,737
E50	Department of Assessments and Taxation	81,843
E75	State Lottery and Gaming Control Agency	35,199
E80	Property Tax Assessment Appeals Board	2,092
F10	Department of Budget and Management	61,362
F50	Department of Information Technology	66,566
H00	Department of General Services	137,150
K00	Department of Natural Resources	280,976
L00	Department of Agriculture	71,847
M00	Department of Health and Mental Hygiene	1,428,551
N00	Department of Human Resources	872,106
P00	Department of Labor, Licensing and Regulation	93,058
Q00	Department of Public Safety and Correctional Services	2,818,166
R00	State Department of Education – HQ	158,379
R00	State Department of Education – Aid	36,146,626
R15	Maryland Public Broadcasting Commission	21,074
R62	Maryland Higher Education Commission	11,684
R62	Maryland Higher Education Commission – Aid	1,546,848
R75	Support for State Operated Institutions of Higher Education	2,402,274
R99	Maryland School for the Deaf	92,625
T00	Department of Commerce	60,312
U00	Department of the Environment	91,096
V00	Department of Juvenile Services	549,480
W00	Department of State Police	911,603
Total General Funds		48,813,523 <u>50,000,000</u>

	Agency	Special Funds
C00	<u>Judiciary</u>	<u>55,270</u>
C80	Office of the Public Defender	549
C81	Office of the Attorney General	22,229
C90	Public Service Commission	53,580
C91	Office of the People's Counsel	8,057
C94	Subsequent Injury Fund	7,125
C96	Uninsured Employers Fund	4,696
C98	Workers' Compensation Commission	30,760
D12	Department of Disabilities	345
D13	Maryland Energy Administration	9,693
D15	Boards and Commissions	212
D16	Secretary of State	1,264
D17	Historic St. Mary's City Commission	944
D26	Department of Aging	1,640
D38	State Board of Elections	1,348
D40	Department of Planning	2,405
D53	Maryland Institute for Emergency Medical Services Systems	34,565
D55	Department of Veterans Affairs	1,986
D60	Maryland State Archives	5,056
D78	Maryland Health Benefit Exchange	15,965
D80	Maryland Insurance Administration	91,776
D90	Canal Place Preservation and Development Authority	809
E00	Comptroller of Maryland	54,212
E20	State Treasurer's Office	1,300
E50	Department of Assessments and Taxation	82,654
E75	State Lottery and Gaming Control Agency	53,483
F10	Department of Budget and Management	31,536
F50	Department of Information Technology	1,949
G20	State Retirement Agency	48,359
G50	Teachers and State Employees Supplemental Retirement Plans	4,519
H00	Department of General Services	4,739
J00	Department of Transportation	1,952,439
K00	Department of Natural Resources	211,378
L00	Department of Agriculture	25,171
M00	Department of Health and Mental Hygiene	148,993
N00	Department of Human Resources	20,096
P00	Department of Labor, Licensing and Regulation	85,925
Q00	Department of Public Safety and Correctional Services	81,261
R00	State Department of Education	10,539
R15	Maryland Public Broadcasting Commission	29,013
R62	Maryland Higher Education Commission	1,511

S00	Department of Housing and Community Development	98,923
T00	Department of Commerce	19,530
U00	Department of the Environment	139,905
W00	Department of State Police	232,750

Total Special Funds

~~3,635,189~~
3,690,459

Agency	Federal Funds
C81 Office of the Attorney General	10,917
C90 Public Service Commission	1,721
D12 Department of Disabilities	3,702
D13 Maryland Energy Administration	1,977
D15 Boards and Commissions	6,943
D26 Department of Aging	4,137
D27 Maryland Commission on Civil Rights	1,747
D40 Department of Planning	2,957
D50 Military Department	57,541
D55 Department of Veterans Affairs	2,268
D78 Maryland Health Benefit Exchange	12,430
D80 Maryland Insurance Administration	506
H00 Department of General Services	2,222
J00 Department of Transportation	108,920
K00 Department of Natural Resources	30,523
L00 Department of Agriculture	3,312
M00 Department of Health and Mental Hygiene	286,443
N00 Department of Human Resources	803,409
P00 Department of Labor, Licensing and Regulation	283,526
Q00 Department of Public Safety and Correctional Services	57,525
R00 State Department of Education	280,369
R62 Maryland Higher Education Commission	740
R99 Maryland School for the Deaf	1,485
S00 Department of Housing and Community Development	27,455
T00 Department of Commerce	1,606
U00 Department of the Environment	76,730
V00 Department of Juvenile Services	7,798

Total Federal Funds

2,078,909

Agency	Current Unrestricted Funds
R13 Morgan State University	226,825
R30 University System of Maryland	2,175,449

Total Current Unrestricted Funds	2,402,274
Less: General Funds in Higher Education	2,402,274
Net Current Unrestricted Funds	– 0 –

SECTION 20. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a forecast of the impact of the Executive budget proposal on the long-term fiscal condition of the General Fund, the Transportation Trust Fund, and higher education Current Unrestricted Fund accounts. This forecast shall estimate aggregate revenues, expenditures, and fund balances in each account for the fiscal year last completed, the current year, the budget year, and four years thereafter. Expenditures shall be reported at such agency, program or unit levels, or categories as may be determined appropriate after consultation with the Department of Legislative Services. A statement of major assumptions underlying the forecast shall also be provided, including but not limited to general salary increases, inflation, and growth of caseloads in significant program areas.

SECTION 21. AND BE IT FURTHER ENACTED, That all across-the-board reductions applied to the Executive Branch, unless otherwise stated, shall apply to current unrestricted and general funds in the University System of Maryland, St. Mary's College of Maryland, Morgan State University, and Baltimore City Community College.

SECTION 22. AND BE IT FURTHER ENACTED, That the General Accounting Division of the Comptroller of Maryland shall establish a subsidiary ledger control account to debit all State agency funds budgeted under subobject 0175 (Workers' Compensation) and to credit all payments disbursed to the Chesapeake Employers' Insurance Company (CEIC) via transmittal. The control account shall also record all funds withdrawn from CEIC and returned to the State and subsequently transferred to the General Fund. CEIC shall submit monthly reports to the Department of Legislative Services concerning the status of the account.

SECTION 23. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a summary statement of federal revenues by major federal program sources supporting the federal appropriations made therein along with the major assumptions underpinning the federal fund estimates. The Department of Budget and Management (DBM) shall exercise due diligence in reporting this data and ensure that they are updated as appropriate to reflect ongoing congressional action on the federal budget. In addition, DBM shall provide to the Department of Legislative Services (DLS) data for the actual, current, and budget years listing the components of each federal fund appropriation by Catalog of Federal Domestic Assistance number or equivalent detail for programs not in the catalog. Data shall be provided in an electronic format subject to the concurrence of DLS.

SECTION 24. AND BE IT FURTHER ENACTED, That in the expenditure of federal funds appropriated in this budget or subsequent to the enactment of this budget by the

budget amendment process:

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

(2) For fiscal 2018, except with respect to capital appropriations, to the extent consistent with federal requirements:

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

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

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

SECTION 25. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall provide an annual report on indirect costs to the General Assembly in January 2018 as an appendix in the Governor's fiscal 2019 budget books. The report must detail by agency for the actual fiscal 2017 budget the amount of statewide indirect cost recovery received, the amount of statewide indirect cost recovery transferred to the General Fund, and the amount of indirect cost recovery retained for use by each agency. In addition, the report must list the most recently available federally approved statewide and internal agency cost-recovery rates. As part of the normal fiscal/compliance audit performed for each agency, the Office of Legislative Audits shall assess available information on the timeliness, completeness, and deposit history of indirect cost recoveries by State agencies. Further provided that for fiscal 2018, excluding the Maryland Department of Transportation, the amount of revenue received by each agency from any federal source for statewide cost recovery shall be transferred only to the General Fund and may not be retained in any clearing account or by any other means, nor may DBM or any other agency or entity approve exemptions to permit any agency to retain any portion of federal statewide cost recoveries.

SECTION 26. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that all State departments, agencies, bureaus, commissions, boards, and other organizational units included in the State budget, including the Judiciary, shall prepare

and submit items for the fiscal 2019 budget detailed by Comptroller subobject classification in accordance with instructions promulgated by the Comptroller of Maryland. The presentation of budget data in the Governor's budget books shall include object, fund, and personnel data in the manner provided for in fiscal 2018 except as indicated elsewhere in this Act; however, this may not preclude the placement of additional information into the budget books. For actual fiscal 2017 spending, the fiscal 2018 working appropriation, and the fiscal 2019 allowance, the budget detail shall be available from the Department of Budget and Management (DBM) automated data system at the subobject level by subobject codes and classifications for all agencies. To the extent possible, except for public higher education institutions, subobject expenditures shall be designated by fund for actual fiscal 2017 spending, the fiscal 2018 working appropriation, and the fiscal 2019 allowance. The agencies shall exercise due diligence in reporting this data and ensuring correspondence between reported position and expenditure data for the actual, current, and budget fiscal years. This data shall be made available on request and in a format subject to the concurrence of the Department of Legislative Services (DLS). Further, the expenditure of appropriations shall be reported and accounted for by the subobject classification in accordance with the instructions promulgated by the Comptroller of Maryland.

Further provided that due diligence shall be taken to accurately report full-time equivalent counts of contractual full-time equivalents in the budget books. For the purpose of this count, contractual full-time equivalents are defined as those individuals having an employee-employer relationship with the State. This count shall include those individuals in higher education institutions who meet this definition but are paid with additional assistance funds.

Further provided that DBM shall provide to DLS the allowance for each department, unit, agency, office, and institution, a one-page organizational chart in Microsoft Word or Adobe PDF format that depicts the allocation of personnel across operational and administrative activities of the entity.

Further provided that for each across-the-board reduction to appropriations or positions in the fiscal 2019 budget bill affecting fiscal 2018 or 2019, DBM shall allocate the reduction for each agency in a level of detail not less than the three-digit R*Stars financial agency code and by each fund type.

~~Further provided that, for the purposes of developing Appendix A in the Maryland Budget Highlights for fiscal 2019, the Governor may not reflect 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 deficiencies.~~

SECTION 27. AND BE IT FURTHER ENACTED, That on or before August 1, 2017, each State agency and each public institution of higher education shall report to the Department of Budget and Management (DBM) any agreements in place for any part of fiscal 2017 between State agencies and any public institution of higher education involving

potential expenditures in excess of \$100,000 over the term of the agreement. Further provided that DBM shall provide direction and guidance to all State agencies and public institutions of higher education as to the procedures and specific elements of data to be reported with respect to these interagency agreements, to include at a minimum:

- (1) a common code for each interagency agreement that specifically identifies each agreement and the fiscal year in which the agreement began;
- (2) the starting date for each agreement;
- (3) the ending date for each agreement;
- (4) a total potential expenditure, or not-to-exceed dollar amount, for the services to be rendered over the term of the agreement by any public institution of higher education to any State agency;
- (5) a description of the nature of the goods and services to be provided;
- (6) the total number of personnel, both full-time and part-time, associated with the agreement;
- (7) contact information for the agency and the public institution of higher education for the person(s) having direct oversight or knowledge of the agreement;
- (8) total indirect cost recovery or facilities and administrative (F&A) expenditures authorized for the agreement;
- (9) the indirect cost recovery or F&A rate for the agreement and brief description of how the rate was determined;
- (10) actual expenditures for the most recently closed fiscal year;
- (11) actual base expenditures that the indirect cost recovery or F&A rate may be applied against the most recently closed fiscal year;
- (12) actual expenditures for indirect cost recovery or F&A for the most recently closed fiscal year; and
- (13) total authorized expenditure for any subaward(s) or subcontract(s) being used as part of the agreement and a brief description of the type of award or contract.

Further provided that DBM shall submit a consolidated report to the budget committees and the Department of Legislative Services by December 1, 2017, that contains information on all agreements between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 that were in effect at any time during fiscal 2017.

Further provided that no new higher education interagency agreement with State agencies with a projected value in excess of \$500,000 may be entered into during fiscal 2018 without prior approval of the Secretary of Budget and Management.

SECTION 28. AND BE IT FURTHER ENACTED, That any budget amendment to increase the total amount of special, federal, or higher education (current restricted and current unrestricted) fund appropriations, or to make reimbursable fund transfers from the Governor's Office of Crime Control and Prevention or the Maryland Emergency Management Agency, made in Section 1 of this Act shall be subject to the following restrictions:

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

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

(b) transferring funds from the State Reserve Fund – Economic Development Opportunities Account for projects approved by the Legislative Policy Committee.

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

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

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

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

(a) restore funds for items or purposes specifically denied by the General Assembly;

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

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

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

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

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

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

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

(8) Further provided that the fiscal 2018 appropriation detail as shown in the Governor's budget books submitted to the General Assembly in January 2018 and the supporting electronic detail may not include appropriations for budget amendments that have not been signed by the Governor, exclusive of the MDOT pay-as-you-go capital program.

(9) Further provided that it is the policy of the State to recognize and appropriate additional special, higher education, and federal revenues in the budget bill as approved by the General Assembly. Further provided that for the fiscal 2019 allowance, the Department of Budget and Management shall continue policies and procedures to minimize reliance on budget amendments for appropriations that could be included in a deficiency appropriation.

SECTION 29. AND BE IT FURTHER ENACTED, That:

(1) The Secretary of Health and Mental Hygiene shall maintain the

accounting systems necessary to determine the extent to which funds appropriated for fiscal 2017 in program M00Q01.03 Medical Care Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the periodic reports required under this section for that program.

(2) The State Superintendent of Schools shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2017 to program R00A02.07 Students With Disabilities for nonpublic placements have been disbursed for services provided in that fiscal year and to prepare periodic reports as required under this section for that program.

(3) The Secretary of Human Resources shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2017 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for services provided in that fiscal year, including detail on average monthly caseload, average monthly cost per case, and the total expended for each foster care program, and to prepare the periodic reports required under this section for that program.

(4) For the programs specified, reports must indicate total appropriations for fiscal 2017 and total disbursements for services provided during that fiscal year up through the last day of the second month preceding the date on which the report is to be submitted and a comparison to data applicable to those periods in the preceding fiscal year.

(5) Reports shall be submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller 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.

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

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

(1) funds are available from non-State sources for each position established under this exception; and

(2) any positions created will be abolished in the event that non-State funds are no longer available.

The Secretary of Budget and Management shall certify and report to the General Assembly by June 30, 2018, the status of positions created with non-State funding sources during fiscal 2014 through 2018 under this provision as remaining, authorized, or abolished due to the discontinuation of funds.

SECTION 32. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2017, the Secretary of Budget and Management shall determine the total number of full-time equivalent (FTE) positions that are authorized as of the last day of fiscal 2017 and on the first day of fiscal 2018. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2017 and 2018, including nonbudgetary programs, the Maryland Transportation Authority, the University System of Maryland self-supported activities, and the Maryland Correctional Enterprises.

The Department of Budget and Management (DBM) shall also prepare a report during fiscal 2018 for the budget committees upon creation of regular FTE positions through Board of Public Works action and upon transfer or abolition of positions. This report shall also be provided as an appendix in the fiscal 2019 Governor's budget books. It shall note, at the program level:

- (1) where regular FTE positions have been abolished;
 - (2) where regular FTE positions have been created;
 - (3) from where and to where regular FTE positions have been transferred;
- 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~~

~~(c) 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 ~~24 49~~ 50. AND BE IT FURTHER ENACTED, That pursuant to the provisions of Article III, Section 52(5a) of the Maryland Constitution, the following total of all proposed appropriations and the total of all estimated revenues available to pay the 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	
Moody's Settlement	5,000,000	
Debt Settlement Services Company Settlement	200,000	
Questcor Pharmaceuticals Settlement	470,000	
USM Fund Balance Transfer	30,000,000	
Fiscal Year 2018 Revenues		
Board of Revenue Estimates – March 2017	2,278,991	2,629,445

Special Funds

D16302 Charitable Enforcement & Protection Fund	85,000
D55305 Bed Lease Fund	–663,344
H00326 Renewable Energy Credits	1,557,761
J00301 Transportation Trust Fund	1,619,928
J00301 Transportation Trust Fund	9,885,663
J00301 Transportation Trust Fund	9,406,940
J00301 Transportation Trust Fund	3,602,203
J00301 Transportation Trust Fund	1,700,000
SWF318 Maryland Education Trust Fund	–7,934,832
SWF318 Maryland Education Trust Fund	–24,560,102

R62304 Health Care Professional License Fees	-750,000	
U00321 Lead Poisoning Prevention Fund	550,000	
X00301 Annuity Bond Fund	23,186,871	17,686,088
Federal Funds		
64.015 Veterans State Nursing Home Care	663,344	
89.003 National Historical Publications and Records Grant	7,002	
VC.H00 Various Federal Contracts	15,837	
20.507 Federal Transit – Formula Grants	-3,092,871	
20.525 State of Good Repair Grants Program	3,092,871	
20.509 Formula Grants for Rural Areas	1,467,571	
93.777 State Survey and Certification of Health Care Providers and Suppliers	179,352	
93.778 Medical Assistance Program	53,573	
19.703 US Dept of State – International Training Program	330,000	
16.606 State Criminal Alien Assistance Program	133,912	2,850,591
Current Unrestricted Funds		
University of Maryland, College Park Campus	363,000	
Bowie State University	763,542	1,126,542
Adjustment to General Fund Appropriations Legislative Reductions	30,000,000	30,000,000
Total Available		164,490,225
Uses:		
General Funds	45,611,663	
Special Funds	17,686,088	
Federal Funds	2,850,591	
Current Unrestricted	1,126,542	67,274,884
Revised estimated general fund unappropriated 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.

Object .14 Land and Structures	980,000
	<u>0</u>

General Fund Appropriation	980,000
	<u>0</u>

2. D06E02.01 Public Works Capital Appropriation

To add an appropriation on page 10 of the printed bill (first reading file bill), to support capital improvements at the Echo Hill Outdoor School.

Object .12 Grants, Subsidies and Contributions	150,000
	<u>0</u>

General Fund Appropriation	150,000
	<u>0</u>

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

3. D15A05.16 Governor's Office of Crime Control and Prevention

In addition to the appropriation shown on page 13 of the printed bill (first reading file bill), to provide funds for Baltimore City Police equipment to comply with the Department of Justice consent decree.

Object .12 Grants, Subsidies and Contributions	2,000,000
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General Fund Appropriation	2,000,000
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SECRETARY OF STATE

4. D16A06.01 Office of the Secretary of State

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2017 to provide funds for salary expenses

associated with charity enforcement activities.

Personnel Detail:

Turnover Expectancy	85,000	
Object .01 Salaries, Wages and Fringe Benefits	85,000	
Special Fund Appropriation		85,000

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
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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
	<u>0</u>

General Fund Appropriation, provided that
this additional appropriation shall be
contingent on the enactment of SB 441

100,000
<u>0</u>

7. D55P00.05 Veterans Home Program

To become available immediately upon
passage of this budget to increase federal
funds to replace underattainment of special
funds due to delayed procurement of the
management contract at the Charlotte Hall
Veterans Home.

Object .01 Salaries, Wages and Fringe

Benefits	0
Object .03 Communications	0
Object .04 Travel	0
Object .06 Fuel and Utilities	0
Object .07 Motor Vehicle Operations and Maintenance	0
Object .08 Contractual Services	0
Object .10 Equipment Replacement	0
Object .11 Equipment – Additional	0
Object .13 Fixed Charges	0
Object .14 Land and Structures	0
	<hr/>
	0

Special Fund Appropriation	-663,344
Federal Fund Appropriation	663,344

STATE ARCHIVES

8. D60A10.01 Archives

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

work under the National Historical Publications and Records Grant.

Object .02 Technical and Special Fees 7,002

Federal Fund Appropriation 7,002

DEPARTMENT OF BUDGET AND MANAGEMENT

9. F10A02.08 Statewide Expenses – Office of Personnel Services and Benefits

In addition to the appropriation shown on page 31 of the printed bill (first reading file bill) to provide federal reimbursement for Maryland Correctional Enterprise balance transfers to the General Fund from FY 2012 through FY 2014.

Object .08 Contractual Services 245,183

General Fund Appropriation 245,183

DEPARTMENT OF INFORMATION TECHNOLOGY

10. F50A01.01 Major Information Technology Development Project Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2017 to provide funds for the Department of Public Safety and Correctional Services pilot drone detection program.

Provided that \$1,000,000 of this appropriation made for the purpose of the pilot drone detection program 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 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
	<u>2,500,000</u>

General Fund Appropriation	5,000,000
	<u>2,500,000</u>

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
	<u>1,000,000</u>

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
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General Fund Appropriation	900,000
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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
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Object .04 Travel	277
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Object .07 Motor Vehicle Operations and

Maintenance	2,168
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Object .08 Contractual Services	1,244,515
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1,573,598

Special Fund Appropriation	1,557,761
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Federal Fund Appropriation	15,837
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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.

Personnel Detail:

Regular Earnings	261,809
Overtime	9,876
Fringe Benefits	20,592

Object .01 Salaries, Wages and Fringe

Benefits	292,277
Object .08 Contractual Services	1,327,651

1,619,928

Special Fund Appropriation 1,619,928

18. J00H01.02 Bus 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 implement a collective bargaining agreement and for various realignments.

Personnel Detail:

Regular Earnings	7,126,500
Overtime	653,062
Fringe Benefits	709,428
Turnover Expectancy	-51,967

Object .01 Salaries, Wages and Fringe

Benefits	8,437,023
Object .07 Motor Vehicle Operations and Maintenance	-4,077,807
Object .08 Contractual Services	2,401,917
Object .09 Supplies and Materials	31,659

	6,792,792	
Special Fund Appropriation		9,885,663
Federal Fund Appropriation		–3,092,871
19. J00H01.04 Rail 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 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	
	<hr/>	
Object .01 Salaries, Wages and Fringe Benefits	2,191,791	
Object .07 Motor Vehicle Operations and Maintenance	–628,235	
Object .08 Contractual Services	11,474,601	
Object .09 Supplies and Materials	–538,346	
	<hr/>	
	12,499,811	
Special Fund Appropriation		9,406,940
Federal Fund Appropriation		3,092,871
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	
Object .12 Grants, Subsidies and Contributions	1,558,774	

 5,069,774

Special Fund Appropriation	3,602,203
Federal Fund Appropriation	1,467,571

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
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Special Fund Appropriation	1,700,000
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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 <u>0</u>
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General Fund Appropriation, provided that this additional appropriation shall be contingent on the enactment of SB 273	3,700,000 <u>0</u>
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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	<u>0</u>
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General Fund Appropriation	330,000	<u>0</u>
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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	
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General Fund Appropriation		190,000
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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	<u>0</u>
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General Fund Appropriation	2,500,000	<u>0</u>
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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	
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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	
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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	
	<hr/>	
	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	
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Object .01 Salaries, Wages and Fringe

Benefits	133,912	
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Federal Fund Appropriation		133,912
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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	
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General Fund Appropriation		-500,000
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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	
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General Fund Appropriation		-125,000
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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

General Fund Appropriation 481,919

STATE DEPARTMENT OF EDUCATION

39. R00A01.17 Division of Library Development and
Services – Headquarters

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2017 to realign excess funding from Formula Programs for Specific Populations to cover expenses for the Deaf Cultural Digital Library.

Object .12 Grants, Subsidies and
Contributions 232,672

General Fund Appropriation 232,672

40. R00A02.01 State Share of Foundation Program
– Aid to Education

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2017 to reflect revised Education Trust Fund revenue projections.

Object .12 Grants, Subsidies and Contributions	0	
General Fund Appropriation		7,934,832
Special Fund Appropriation		-7,934,832
41. 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 reflect revised Education Trust Fund revenue projections.		
Object .12 Grants, Subsidies and Contributions	0	
General Fund Appropriation		24,560,102
Special Fund Appropriation		-24,560,102
42. 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 reflect updated enrollment and wealth numbers.		
Object .12 Grants, Subsidies and Contributions	723,982	
General Fund Appropriation		723,982
43. R00A02.02 Compensatory Education – Aid to Education		
To reduce the appropriation shown on page 97 of the printed bill (first reading file bill), to reflect updated enrollment numbers.		
Object .12 Grants, Subsidies and Contributions	-751,865	
General Fund Appropriation		-751,865

44. R00A02.05 Formula Programs for Specific
Populations – Aid to Education

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2017 to realign excess funding from Formula Programs for Specific Populations to cover expenses for the Deaf Cultural Digital Library in the Division of Library Development and Services.

Object .12 Grants, Subsidies and Contributions	-232,672
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General Fund Appropriation	-232,672
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45. R00A02.07 Students With Disabilities – Aid to
Education

In addition to the appropriation shown on page 97 of the printed bill (first reading file bill), to reflect updated enrollment numbers.

Object .12 Grants, Subsidies and Contributions	8,520
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General Fund Appropriation	8,520
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46. R00A02.24 Limited English Proficient – Aid to
Education

To reduce the appropriation shown on page 99 of the printed bill (first reading file bill), to reflect updated enrollment numbers.

Object .12 Grants, Subsidies and Contributions	-23,549
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General Fund Appropriation	-23,549
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47. R00A02.25 Guaranteed Tax Base – Aid to
Education

In addition to the appropriation shown on page 99 of the printed bill (first reading file bill),

to reflect updated enrollment numbers.

Object .12 Grants, Subsidies and Contributions	54,836	
General Fund Appropriation		54,836

48. R00A02.39 Transportation – Aid to Education

In addition to the appropriation shown on page
99 of the printed bill (first reading file bill),
to reflect updated enrollment numbers.

Object .12 Grants, Subsidies and Contributions	90,749	
General Fund Appropriation		90,749

UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS

49. R30B22.00 University of Maryland, College
Park Campus

In addition to the appropriation shown on page
109 of the printed bill (first reading file
bill), to provide funds to support the Judge
Alexander Williams, Jr. Center for
Education, Justice and Ethics.

Object .08 Contractual Services	363,000	
Current Unrestricted Appropriation		363,000

BOWIE STATE UNIVERSITY

50. R30B23.00 Bowie State University

In addition to the appropriation shown on page
109 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 <u>0</u>	
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Current Unrestricted Appropriation	763,542
	<u>0</u>

MARYLAND HIGHER EDUCATION COMMISSION

51. R62I00.01 General Administration

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

Object .08 Contractual Services	3,012,000
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General Fund Appropriation	3,012,000
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52. R62I00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges

In addition to the appropriation shown on page 111 of the printed bill (first reading file bill), to provide funds for small community colleges.

Object .12 Grants, Subsidies and Contributions	1,400,000
	<u>0</u>

General Fund Appropriation, provided that this additional appropriation shall be contingent on the enactment of HB 204	1,400,000
	<u>0</u>

53. R62I00.39 Health Personnel Shortage Incentive Grant Program

To reduce the appropriation shown on page 114 of the printed bill (first reading file bill), to adjust funds for loan assistance repayment for physicians and physician assistants per Chapter 178 of 2016.

Object .12 Grants, Subsidies and Contributions	-750,000
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Special Fund Appropriation		–750,000
54. R62I00.44 Somerset Economic Impact Scholarship		
To add an appropriation on page 114 of the printed bill (first reading file bill), to provide funds for the Somerset Economic Impact Scholarship at Wor–Wic Community College.		
Object .12 Grants, Subsidies and Contributions	87,659	
General Fund Appropriation		87,659

HIGHER EDUCATION

55. 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 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	<u>0</u>

General Fund Appropriation	763,542
	<u>0</u>

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
	<u>0</u>

General Fund Appropriation	750,000
	<u>0</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

58. T50T01.08 Second Stage Business Incubator

To add an appropriation on page 127 of the printed bill (first reading file bill), to provide funding for the Second Stage Business Incubator program.

Object .12 Grants, Subsidies and Contributions	2,500,000
	<u>1,000,000</u>

General Fund Appropriation	2,500,000
	<u>1,000,000</u>

MARYLAND DEPARTMENT OF THE ENVIRONMENT

59. U00A10.02 Major Information Technology
Development Projects – Coordinating Offices

To add an appropriation on page 131 of the printed bill (first reading file bill), to provide funds to support the Lead Rental Certification and Accreditation project.

Object .08 Contractual Services	550,000	
Special Fund Appropriation		550,000

PUBLIC DEBT

60. X00A00.01 Redemption and Interest on State Bonds

To become available immediately upon passage of this budget to realign the appropriation for fiscal year 2017 to reflect bond premium revenue and reduced debt service obligations through refunding.

Object .13 Fixed Charges	−418,000	
General Fund Appropriation		−23,604,871
Special Fund Appropriation		23,186,871

61. X00A00.01 Redemption and Interest on State Bonds

To reduce the appropriation shown on page 136 of the printed bill (first reading file bill), to reflect reduced debt service obligations through refunding.

Object .13 Fixed Charges	−3,351,223	
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 use receipts as special funds to support expenses associated with the Inter–Agency Heroin and Opioid Coordinating Council for fiscal 2017 to meet the requirements of Section 7–209 (e)(2)(iv) of the State Finance and Procurement Article.”

Adds language that allows reimbursable fund agreements between the Maryland Emergency Management Agency and other State agencies in support of the Inter–Agency Heroin and 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	<u>58,726,339</u>	<u>550,000</u>	<u>232,925</u>	<u>1,126,542</u>	<u>60,635,806</u>
Subtotal	<u>74,593,171</u>	<u>51,594,366</u>	<u>5,943,462</u>	<u>1,126,542</u>	<u>133,257,541</u>
Reduction in Appropriation					
2017 FY	-24,604,871	-8,598,176	-3,092,871	0	-36,295,918
2018 FY	<u>-4,376,637</u>	<u>-25,310,102</u>	<u>0</u>	<u>0</u>	<u>-29,686,739</u>
Subtotal	<u>-28,981,508</u>	<u>-33,908,278</u>	<u>-3,092,871</u>	<u>0</u>	<u>-65,982,657</u>
Net Change in Appropriation	<u><u>45,611,663</u></u>	<u><u>17,686,088</u></u>	<u><u>2,850,591</u></u>	<u><u>1,126,542</u></u>	<u><u>67,274,884</u></u>

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
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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
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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
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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.

Object .12 Grants, Subsidies and Contributions	17,236,916
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General Fund Appropriation, provided that this additional appropriation shall be contingent on the enactment of HB 684	17,236,916
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It is the intent of the General Assembly that the Baltimore City Board of School Commissioners shall disburse any additional revenue appropriated by Baltimore City and the State in fiscal years 2018 through 2020 to public charter schools in amounts that are commensurate with the amounts disbursed to public schools in the City.

3. R00A02.06 Maryland Prekindergarten Expansion Program Financing Fund – 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 that provide full day public prekindergarten.

Object .12 Grants, Subsidies and Contributions	10,946,103
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General Fund Appropriation, provided that this additional appropriation shall be contingent on the enactment of HB 684	10,946,103
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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
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	28,183,019	0	0	0	28,183,019
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Reduction in Appropriation					
2017 FY	0	0	0	0	0
2018 FY	0	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	0	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Net Change in Appropriation	28,183,019	0	0	0	28,183,019
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

Sincerely,

Lawrence J. Hogan, Jr.
Governor**Enacted under Article III, § 52(6) of the Maryland Constitution, April 18, 2017.**