

Chapter 570

(Senate Bill 185)**Budget Bill****(Fiscal Year 2019)**

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2019, 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, 2018, and ending June 30, 2019, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15000.01 Disparity Grants	
General Fund Appropriation	140,804,172
A15000.02 Teacher Retirement Supplemental Grants	
General Fund Appropriation	27,658,661
A15000.03 Miscellaneous Grants	
Special Fund Appropriation	1,200,000

SUMMARY

Total General Fund Appropriation	168,462,833
Total Special Fund Appropriation	1,200,000
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Total Appropriation	169,662,833
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GENERAL ASSEMBLY OF MARYLAND

B75A01.01 Senate	
General Fund Appropriation	13,344,914
B75A01.02 House of Delegates	

General Fund Appropriation	25,485,536
B75A01.03 General Legislative Expenses	
General Fund Appropriation	1,140,289
DEPARTMENT OF LEGISLATIVE SERVICES	
B75A01.04 Office of the Executive Director	
General Fund Appropriation	8,569,544
	<u>8,819,544</u>
B75A01.05 Office of Legislative Audits	
General Fund Appropriation	14,372,430
B75A01.06 Office of Legislative Information Systems	
General Fund Appropriation	7,264,435
B75A01.07 Office of Policy Analysis	
General Fund Appropriation	20,839,878
SUMMARY	
Total General Fund Appropriation	91,267,026

JUDICIARY

Provided that \$6,723,905 in general funds for employee merit salary increases and increased compensation for judges is reduced. The Chief Judge is authorized to allocate this reduction across the Judiciary. These funds are provided for the following purposes:

<u>Employee merit salary increases</u>	<u>3,918,030</u>
<u>Judicial Compensation Commission recommended salary increases</u>	<u>2,805,875</u>

Further provided that ~~\$4,000,000~~ ~~\$2,710,207~~ **\$5,064,751** in general funds is reduced. The Chief Judge shall allocate this reduction across the Judiciary.

C00A00.01 Court of Appeals	
General Fund Appropriation	13,303,584
C00A00.02 Court of Special Appeals	
General Fund Appropriation	12,784,952
C00A00.03 Circuit Court Judges	
General Fund Appropriation	73,520,213

Funds are appropriated in other agency budgets to 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, <u>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</u>	198,556,637 <u>197,917,681</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.

C00A00.06 Administrative Office of the Courts		
General Fund Appropriation	70,904,549	
Special Fund Appropriation	19,500,000	
Federal Fund Appropriation	168,770	90,573,319
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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.

C00A00.07 Court Related Agencies		
General Fund Appropriation		3,152,745
		<u>3,130,316</u>

C00A00.08 State Law Library		
General Fund Appropriation	3,666,733	
Special Fund Appropriation	9,000	3,675,733
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C00A00.09 Judicial Information Systems		
General Fund Appropriation	48,700,519	
	<u>48,143,780</u>	
Special Fund Appropriation	8,374,854	57,075,373
		<u>56,518,634</u>
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C00A00.10 Clerks of the Circuit Court		
General Fund Appropriation, <i>provided that \$293,611 of the general fund appropriation is contingent upon the enactment of HB 286 or SB 668</i>	99,653,936	
	<u>99,160,716</u>	
Special Fund Appropriation	19,666,240	119,320,176
		<u>118,826,956</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.

C00A00.12 Major Information Technology	
Development Projects	
Special Fund Appropriation	14,649,836

SUMMARY

Total General Fund Appropriation	522,532,524
Total Special Fund Appropriation	62,199,930
Total Federal Fund Appropriation	168,770
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Total Appropriation	584,901,224
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OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration	
General Fund Appropriation	8,023,960
C80B00.02 District Operations	
General Fund Appropriation	87,896,426
Special Fund Appropriation	257,173
Federal Fund Appropriation	36,311
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	88,189,910

Funds are appropriated in other agency budgets to 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	7,098,042
C80B00.04 Involuntary Institutionalization	
Services	
General Fund Appropriation	1,508,025

SUMMARY

Total General Fund Appropriation	104,526,453
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Total Special Fund Appropriation		257,173
Total Federal Fund Appropriation		36,311

Total Appropriation		104,819,937
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OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice		
General Fund Appropriation	5,315,781	
Special Fund Appropriation	2,197,569	7,513,350

Funds are appropriated in other agency budgets to 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	2,685,155	
Special Fund Appropriation	1,270,713	3,955,868

C81C00.05 Consumer Protection Division		
Special Fund Appropriation		6,192,933

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.

C81C00.06 Antitrust Division		
General Fund Appropriation		909,991

C81C00.09 Medicaid Fraud Control Unit		
General Fund Appropriation	1,206,006	
Federal Fund Appropriation	3,622,925	4,828,931

C81C00.10 People’s Insurance Counsel Division		
Special Fund Appropriation		630,098

C81C00.12 Juvenile Justice Monitoring Program

General Fund Appropriation		602,798
C81C00.14 Civil Litigation Division		
General Fund Appropriation	2,627,233	
Special Fund Appropriation	484,762	3,111,995

Funds are appropriated in other agency budgets to 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		2,958,451

C81C00.16 Criminal Investigation Division		
General Fund Appropriation		1,732,031

Funds are appropriated in other agency budgets to 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		357,067

C81C00.18 Correctional Litigation Division		
General Fund Appropriation		340,038

Funds are appropriated in other agency budgets to 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		464,085

SUMMARY

Total General Fund Appropriation		18,734,551
Total Special Fund Appropriation		11,240,160
Total Federal Fund Appropriation		3,622,925

Total Appropriation		33,597,636
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OFFICE OF THE STATE PROSECUTOR

C82D00.01 General Administration		
General Fund Appropriation		1,481,859

MARYLAND TAX COURT

C85E00.01 Administration and Appeals		
General Fund Appropriation		626,517

PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings		
Special Fund Appropriation		11,221,450

C90G00.02 Telecommunications, Gas and Water Division		
Special Fund Appropriation		536,572

C90G00.03 Engineering Investigations		
Special Fund Appropriation	1,450,638	
Federal Fund Appropriation	593,421	2,044,059

C90G00.04 Accounting Investigations		
Special Fund Appropriation		694,993

C90G00.05 Common Carrier Investigations		
Special Fund Appropriation		1,932,217

C90G00.06 Washington Metropolitan Area Transit		
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Commission	
Special Fund Appropriation	438,218
C90G00.07 Electricity Division	
Special Fund Appropriation	531,725
C90G00.08 Public Utility Law Judge	
Special Fund Appropriation	927,522
C90G00.09 Staff Counsel	
Special Fund Appropriation	1,094,373
C90G00.10 Energy Analysis and Planning Division	
Special Fund Appropriation	700,213

SUMMARY

Total Special Fund Appropriation	19,527,921
Total Federal Fund Appropriation	593,421
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Total Appropriation	20,121,342
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OFFICE OF THE PEOPLE’S COUNSEL

C91H00.01 General Administration	
Special Fund Appropriation	4,088,770
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SUBSEQUENT INJURY FUND

C94I00.01 General Administration	
Special Fund Appropriation	2,341,480
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UNINSURED EMPLOYERS’ FUND

C96J00.01 General Administration
 Special Fund Appropriation, provided that since the Uninsured Employers’ Fund (UEF) has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), ~~\$75,000~~ ~~\$125,000~~ \$100,000 of this agency’s administrative appropriation may

not be expended unless:

- (1) UEF has taken corrective action with respect to all repeat audit findings on or before November 1, 2018; 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 2019.

Further provided that \$50,000 of this appropriation made for the purpose of General Administration may not be expended until UEF submits a draft Request for Proposals (RFP) to competitively bid the third-party claims administrator contract to the budget committees. The report shall be submitted by August 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 be canceled if the report is not submitted to the budget committees.

Further provided that \$50,000 of this appropriation made for the purpose of General Administration may not be expended until UEF submits a report providing the award information for the third-party claims administrator contract to the budget committees. The report shall include (1) the number of bidders; (2) the vendor awarded the contract; (3) the term of the contract; and (4) the amount of the contract. The report shall be submitted prior to the award of the contract by

February 1, 2019, 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 be canceled if the report is not submitted to the budget committees

1,598,329

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WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration

Special Fund Appropriation

14,691,668

C98F00.02 Major Information Technology

Development Projects

Special Fund Appropriation

1,560,000

SUMMARY

Total Special Fund Appropriation

16,251,668

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BOARD OF PUBLIC WORKS

D05E01.01 Administration Office		
General Fund Appropriation		936,154
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 2019 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		228,720
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		7,686,010
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BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

D06E02.01 Public Works Capital Appropriation

General Fund Appropriation, ~~provided that this appropriation shall be reduced by \$29,000,000 contingent upon the enactment of legislation altering the mandate that funding be provided for the construction of the University of Maryland Capital Region Medical Center (formerly Prince George's Regional Medical Center)~~ 29,000,000

D06E02.02 Public School Capital Appropriation

General Fund Appropriation, provided that \$4,900,000 of this appropriation made for the purpose of Public School Capital Appropriation may not be expended for that purpose but instead may be transferred to Board of Public Works – Interagency Committee on School Construction program D25E03.01 General Administration for the purpose of conducting a statewide facilities assessment for public school facilities and creating an integrated facilities data system. 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 the transfer of funds is contingent on enactment of SB 1243 or HB 1783 4,900,000

SUMMARY

Total General Fund Appropriation 33,900,000

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control
 General Fund Appropriation 11,331,792

Funds are appropriated in other agency budgets to 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		400,697

DEPARTMENT OF DISABILITIES

D12A02.01 General Administration		
General Fund Appropriation	3,476,685	
Special Fund Appropriation	324,732	
Federal Fund Appropriation	5,307,446	9,108,863

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.

MARYLAND ENERGY ADMINISTRATION

D13A13.01 General Administration		
Special Fund Appropriation	4,541,122	
Federal Fund Appropriation	760,537	5,301,659

Funds are appropriated in other agency budgets to 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		1,200,000

D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income		
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Residential Sector Special Fund Appropriation		5,000,000
D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors Special Fund Appropriation		7,000,000
D13A13.08 Renewable and Clean Energy Programs and Initiatives Special Fund Appropriation.....		24,500,000
SUMMARY		
Total Special Fund Appropriation		43,091,122
Total Federal Fund Appropriation		760,537
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Total Appropriation		43,851,659
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BOARDS, COMMISSIONS, AND OFFICES

D15A05.01 Survey Commissions General Fund Appropriation		125,857
D15A05.03 Governor's Office of Small, Minority & Women Business Affairs General Fund Appropriation		1,217,201
D15A05.05 Governor's Office of Community Initiatives		
General Fund Appropriation	2,331,304	
Special Fund Appropriation	333,834	
Federal Fund Appropriation	4,848,892	7,514,030
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<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
D15A05.06 State Ethics Commission General Fund Appropriation	1,328,049	
Special Fund Appropriation	329,425	1,657,474
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D15A05.07 Health Care Alternative Dispute Resolution Office			
General Fund Appropriation	381,108		
Special Fund Appropriation	32,744		413,852
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D15A05.16 Governor’s Office of Crime Control and Prevention			
General Fund Appropriation, <i><u>provided that, contingent on the enactment of SB 1265, \$1,000,000 of this appropriation made for the purpose of funding school safety grants to public and nonpublic schools and day care centers at risk of hate crimes may not be expended for that purpose but instead may only be transferred by budget amendment to R00A02.13 Innovative Programs within the Maryland State Department of Education to be used for funding one-time operating grants to local education agencies to improve the safety and security of public schools. These expenses may include, but are not limited to, de-escalation training, problem solving training, and outreach to heighten awareness of existing mental health services available to students. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise and shall revert to the General Fund</u></i>			
	113,148,147		
	113,014,494		
	113,118,147		
	113,116,369		
Special Fund Appropriation	2,188,174		
Federal Fund Appropriation	40,152,845		155,489,166
			155,355,513
			155,459,166
			155,457,388
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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		498,663

D15A05.22 Governor’s Grants Office		
General Fund Appropriation	245,892	
Special Fund Appropriation	55,000	300,892
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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.

D15A05.23 State Labor Relations Board		
General Fund Appropriation		325,252

Funds are appropriated in other agency budgets to 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 Maryland State Board of Contract Appeals		
General Fund Appropriation		721,436

D15A05.25 Governor’s Coordinating Offices – Shared Services		
General Fund Appropriation		656,321

SUMMARY

Total General Fund Appropriation		120,947,452
Total Special Fund Appropriation		2,939,177
Total Federal Fund Appropriation		45,001,737

Total Appropriation		168,888,366
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SECRETARY OF STATE

D16A06.01 Office of the Secretary of State		
General Fund Appropriation	2,163,794	
Special Fund Appropriation	863,159	3,026,953
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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	2,726,922	
Special Fund Appropriation	821,569	3,548,491
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GOVERNOR’S OFFICE FOR CHILDREN

D18A18.01 Governor’s Office for Children		
General Fund Appropriation		1,579,085

Funds are appropriated in other agency budgets to 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		2,071,222
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DEPARTMENT OF AGING

D26A07.01 General Administration		
General Fund Appropriation, <i>provided that \$100,000 of this appropriation may not be expended until the department submits a report to the budget committees on the status of waitlist collection. The report shall</i>		

be submitted by December 1, 2018, and the 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 a report is not submitted.

Further provided that it is the intent of the General Assembly that allocations made to local Area Agencies on Aging (AAA) from the fiscal 2019 appropriation for Community Services (D26A07.03) shall be announced by September 1, 2018.

Further provided that \$100,000 of this appropriation made for the purpose of General Administration may not be expended until the department submits a report to the budget committees confirming that allocations were made to AAAs by September 1, 2018. The report shall be submitted by October 1, 2018, and the 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 a report is not submitted ...

	2,381,639	
Special Fund Appropriation	521,808	
Federal Fund Appropriation	2,240,787	5,144,234

Funds are appropriated in other agency budgets to 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		764,238

D26A07.03 Community Services
General Fund Appropriation, provided that \$100,000 of this appropriation made for the

purpose of the Nursing Home Diversion program may not be expended until the Department of Aging submits a report to the budget committees that explains how these funds will be used and how allocations to local Area Agencies on Aging will be determined. 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 a report is not submitted

	21,834,029	
Federal Fund Appropriation	27,318,088	49,152,117

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

D26A07.04 Senior Call–Check Service and Notification Program		
Special Fund Appropriation		416,985

SUMMARY

Total General Fund Appropriation		24,979,906
Total Special Fund Appropriation		938,793
Total Federal Fund Appropriation		29,558,875

Total Appropriation		55,477,574
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MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 General Administration		
General Fund Appropriation	2,525,738	
Federal Fund Appropriation	772,022	3,297,760

MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund

Special Fund Appropriation	20,000,000
D28A03.55 Baltimore Convention Center General Fund Appropriation	6,344,537
D28A03.58 Ocean City Convention Center General Fund Appropriation	1,527,176
D28A03.59 Montgomery County Conference Center General Fund Appropriation	1,555,000
D28A03.60 Hippodrome Performing Arts Center General Fund Appropriation	1,393,258
D28A03.66 Baltimore City Public Schools Construction Financing Fund Special Fund Appropriation	20,000,000
D28A03.68 Baltimore City CORE	

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

SUMMARY

Total General Fund Appropriation	10,819,971
Total Special Fund Appropriation	40,000,000
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Total Appropriation	50,819,971
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STATE BOARD OF ELECTIONS

D38I01.01 General Administration General Fund Appropriation	4,398,804	
Special Fund Appropriation	133,554	4,532,358
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D38I01.02 Help America Vote Act General Fund Appropriation	7,769,691	
Special Fund Appropriation	20,360,830	28,130,521

14,997,283 22,766,974

D38I01.03 Major Information Technology Development Projects Special Fund Appropriation	650,000
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SUMMARY

Total General Fund Appropriation	12,168,495
Total Special Fund Appropriation	15,780,837
Total Appropriation	27,949,332

DEPARTMENT OF PLANNING

D40W01.01 Operations Division General Fund Appropriation	2,861,316
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D40W01.02 State Clearinghouse General Fund Appropriation	534,184
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D40W01.03 Planning Data and Research General Fund Appropriation	2,314,653
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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.

D40W01.04 Planning Coordination General Fund Appropriation	1,689,563	
Federal Fund Appropriation	48,887	1,738,450

Funds are appropriated in other agency budgets to 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

General Fund Appropriation	931,341	
Special Fund Appropriation, provided that \$300,000 of this special fund appropriation be expended on the Maryland Historical Trust Non-Capital Grant Program contingent upon the enactment of legislation expanding the allowable uses of the Maryland Heritage Areas Authority Financing Fund	6,043,070	
Federal Fund Appropriation	781,588	7,755,999
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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.

D40W01.08 Museum Services

General Fund Appropriation	2,229,196	
Special Fund Appropriation	609,216	
Federal Fund Appropriation	87,497	2,925,909
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D40W01.09 Research Survey and Registration

General Fund Appropriation	890,024	
Special Fund Appropriation	78,752	
Federal Fund Appropriation	321,545	1,290,321
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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.

D40W01.10 Preservation Services

General Fund Appropriation	728,119	
Special Fund Appropriation	454,227	
Federal Fund Appropriation	254,882	1,437,228
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D40W01.11 Historic Preservation – Capital Appropriation

Special Fund Appropriation		300,000
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D40W01.12 Heritage Structure Rehabilitation Tax Credit		
General Fund Appropriation	8,905,935	
Special Fund Appropriation	94,065	9,000,000
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SUMMARY

Total General Fund Appropriation		21,084,331
Total Special Fund Appropriation		7,579,330
Total Federal Fund Appropriation		1,494,399
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Total Appropriation		30,158,060
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MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters		
General Fund Appropriation	2,691,689	
Special Fund Appropriation	39,976	
Federal Fund Appropriation	618,420	3,350,085
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D50H01.02 Air Operations and Maintenance		
General Fund Appropriation	871,796	
Federal Fund Appropriation	3,730,970	4,602,766
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D50H01.03 Army Operations and Maintenance		
General Fund Appropriation	3,964,957	
Special Fund Appropriation	121,991	
Federal Fund Appropriation	8,958,993	13,045,941
	<hr/>	
D50H01.05 State Operations		
General Fund Appropriation	2,996,219	
Federal Fund Appropriation	3,339,936	6,336,155
	<hr/>	
D50H01.06 Maryland Emergency Management Agency		
General Fund Appropriation	2,527,498	
Special Fund Appropriation	18,150,000	

Federal Fund Appropriation	34,674,193	55,351,691
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SUMMARY

Total General Fund Appropriation		13,052,159
Total Special Fund Appropriation		18,311,967
Total Federal Fund Appropriation		51,322,512

Total Appropriation		82,686,638
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MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration

Special Fund Appropriation	16,184,898	
Federal Fund Appropriation	2,532,800	18,717,698

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

D53T00.02 Maryland Information Technology

Development Projects		
Special Fund Appropriation		3,400,000

SUMMARY

Total Special Fund Appropriation		19,584,898
Total Federal Fund Appropriation		2,532,800

Total Appropriation		22,117,698
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DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program

General Fund Appropriation		1,548,577
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D55P00.02 Cemetery Program

General Fund Appropriation	2,174,828	
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Special Fund Appropriation	823,891	
Federal Fund Appropriation	1,575,311	4,574,030
<hr/>		
D55P00.03 Memorials and Monuments Program		
General Fund Appropriation		409,626
D55P00.05 Veterans Home Program		
General Fund Appropriation	3,333,872	
Special Fund Appropriation	2,889,867	
Federal Fund Appropriation	17,166,849	23,390,588
<hr/>		
D55P00.08 Executive Direction		
General Fund Appropriation		985,628
D55P00.11 Outreach and Advocacy		
General Fund Appropriation		206,478

SUMMARY

Total General Fund Appropriation		8,659,009
Total Special Fund Appropriation		3,713,758
Total Federal Fund Appropriation		18,742,160
<hr/>		
Total Appropriation		31,114,927
<hr/> <hr/>		

STATE ARCHIVES

D60A10.01 Archives		
General Fund Appropriation	5,893,436	
Special Fund Appropriation	2,565,134	8,458,570
<hr/>		
D60A10.02 Artistic Property		
General Fund Appropriation	364,448	
Special Fund Appropriation	32,129	396,577
<hr/>		

SUMMARY

Total General Fund Appropriation		6,257,884
Total Special Fund Appropriation		2,597,263
<hr/>		

Total Appropriation		8,855,147
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MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 Maryland Health Benefit Exchange		
Special Fund Appropriation	25,296,510	
Federal Fund Appropriation	26,759,065	52,055,575

D78Y01.02 Major Information Technology		
Development Projects		
Special Fund Appropriation	9,703,490	
Federal Fund Appropriation	21,401,394	31,104,884

SUMMARY

Total Special Fund Appropriation		35,000,000
Total Federal Fund Appropriation		48,160,459

Total Appropriation		83,160,459
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MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations		
Special Fund Appropriation	31,732,270	
Federal Fund Appropriation	725,121	32,457,391

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration		
General Fund Appropriation	128,000	
Special Fund Appropriation	567,982	695,982

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration		
Special Fund Appropriation		52,636

Funds are appropriated in other agency budgets to 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

Provided that no more than \$4,068,986 may be expended to support program E00A01.01 Executive Direction in fiscal 2019.

Further provided that \$500,000 in general funds for regular personnel expenditures is reduced. The Comptroller may determine how the reduction is made. However, the reduction may only be made within program E00A01.01 and may not be allocated to any other program within the agency. Further provided that the Comptroller may not transfer by budget amendment or otherwise any funding from any other program or from any other fund source in the Office of the Comptroller into program E00A01.01 to backfill for this reduction. Further provided that, in fiscal 2019, the Comptroller may not fund any positions in program E00A01.01 that were filled as of March 1, 2018 except through the funding provided in the legislative appropriation for program E00A01.01.

General Fund Appropriation	3,884,845	
	<u>3,834,845</u>	
Special Fund Appropriation	734,141	4,618,986
		<u>4,568,986</u>
<hr/>		
E00A01.02 Financial and Support Services		
General Fund Appropriation	2,831,007	
Special Fund Appropriation	530,525	3,361,532
		<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	6,665,852
Total Special Fund Appropriation	1,264,666
	<hr/>
Total Appropriation	7,930,518
	<hr/> <hr/>

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting	
General Fund Appropriation	5,693,815
	<hr/> <hr/>

BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues	
General Fund Appropriation	1,464,485
	<hr/> <hr/>

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration		
General Fund Appropriation	29,811,396	
Special Fund Appropriation	4,894,192	34,705,588
	<hr/>	<hr/> <hr/>

E00A04.02 Major Information Technology	
Development Projects	
Special Fund Appropriation	8,542,295

SUMMARY

Total General Fund Appropriation	29,811,396
Total Special Fund Appropriation	13,436,487
	<hr/>
Total Appropriation	43,247,883
	<hr/> <hr/>

COMPLIANCE DIVISION

E00A05.01 Compliance Administration		
General Fund Appropriation	24,867,868	
Special Fund Appropriation.....	11,374,582	36,242,450
	<hr/>	<hr/> <hr/>

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration		
General Fund Appropriation	3,064,654	
Special Fund Appropriation	3,501,924	6,566,578
	<hr/>	<hr/> <hr/>

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management		
General Fund Appropriation	2,581,875	
Special Fund Appropriation	161,826	2,743,701
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

INFORMATION TECHNOLOGY DIVISION

E00A10.01 Annapolis Data Center Operations

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

E00A10.02 Comptroller IT Services		
General Fund Appropriation	20,565,933	
Special Fund Appropriation	3,644,505	24,210,438
	<hr/>	<hr/> <hr/>

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

operating expenses in this program.

STATE TREASURER'S OFFICE
TREASURY MANAGEMENT

E20B01.01 Treasury Management		
General Fund Appropriation	5,181,464	
Special Fund Appropriation	592,410	5,773,874

Funds are appropriated in other agency budgets to 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		169,925

Funds are appropriated in other agency budgets to 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		5,181,464
Total Special Fund Appropriation		762,335
Total Appropriation		5,943,799

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	1,836,000	1,886,000
	<hr/>	<hr/> <hr/>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 Office of the Director

~~General Fund Appropriation, provided that this appropriation shall be reduced by \$2,689,129 contingent upon the enactment of legislation that increases the local share to 90% of the cost of the Office of the Director program. Authorization is granted to process a special fund budget amendment of \$2,689,129 to replace the aforementioned General Fund amount, provided that since the State Department of Assessments and Taxation (SDAT) has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), \$100,000 of this agency's administrative appropriation may not be expended unless:~~

- (1) SDAT has taken corrective action with respect to all repeat audit findings on or before November 1, 2018; 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

	<u>review and comment to allow for funds to be released prior to the end of fiscal 2019</u>	2,841,081	
	Special Fund Appropriation	146,840	2,987,921
<hr/>			
E50C00.02 Real Property Valuation			
	General Fund Appropriation, provided that this appropriation shall be reduced by \$14,067,949 contingent upon the enactment of legislation that increases the local share to 90% of the cost of the Real Property Valuation program. Authorization is granted to process a special fund budget amendment of \$14,067,949 to replace the aforementioned General Fund amount	17,584,936	
	Special Fund Appropriation	17,584,937	35,169,873
<hr/>			
E50C00.04 Office of Information Technology			
	General Fund Appropriation, provided that this appropriation shall be reduced by \$1,560,777 contingent upon the enactment of legislation that increases the local share to 90% of the cost of the Office of Information Technology program. Authorization is granted to process a special fund budget amendment of \$1,560,777 to replace the aforementioned General Fund amount	1,950,971	
	Special Fund Appropriation	1,950,971	3,901,942
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E50C00.05 Business Property Valuation			
	General Fund Appropriation, provided that this appropriation shall be reduced by \$1,371,914 contingent upon the enactment of legislation that increases the local share to 90% of the cost of the Business Property Valuation program. Authorization is granted to process a special fund budget amendment of \$1,371,914 to replace the aforementioned General Fund amount	1,714,892	
	Special Fund Appropriation	1,714,893	3,429,785
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E50C00.06 Tax Credit Payments		
General Fund Appropriation		90,632,786
E50C00.08 Property Tax Credit Programs		
General Fund Appropriation	2,024,286	
Special Fund Appropriation	740,865	2,765,151
	<hr/>	
E50C00.09 Major Information Technology		
Development Projects		
Special Fund Appropriation		1,028,060
E50C00.10 Charter Unit		
General Fund Appropriation	83,157	
Special Fund Appropriation	6,052,407	6,135,564
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SUMMARY

Total General Fund Appropriation		116,832,109
Total Special Fund Appropriation		29,218,973
		<hr/>
Total Appropriation		146,051,082
		<hr/> <hr/>

MARYLAND LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 Administration and Operations		
Special Fund Appropriation		82,223,344
E75D00.02 Video Lottery Terminal and Gaming		
Operations		
General Fund Appropriation	6,929,957	
Special Fund Appropriation	10,264,474	17,194,431
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SUMMARY

Total General Fund Appropriation		6,929,957
Total Special Fund Appropriation		92,487,818
		<hr/>
Total Appropriation		99,417,775
		<hr/> <hr/>

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals

Boards

General Fund Appropriation

1,049,701

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DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction	
General Fund Appropriation	2,430,976
	2,383,487
	<u>2,372,693</u>

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	998,368

F10A01.03 Central Collection Unit	
Special Fund Appropriation	15,927,191

F10A01.04 Division of Procurement Policy and Administration	
General Fund Appropriation	2,111,654

SUMMARY

Total General Fund Appropriation	5,482,715
Total Special Fund Appropriation	15,927,191

Total Appropriation	<u>21,409,906</u>
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OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction	
General Fund Appropriation, <u>provided that \$50,000 of this appropriation may not be expended until the Department of Budget and Management submits a report on fiscal 2018 closeout of the Employee and Retiree Health Insurance Account. This report</u>	

shall include the (1) closing fiscal 2018 fund balance; (2) actual provider payments due in the fiscal year; (3) State employee and retiree contributions; (4) an accounting of rebates, recoveries, and other costs; (5) any closeout transactions processed after the fiscal year ended; and (6) actual incurred but not received (IBNR) costs. The report shall also include actual IBNR costs in each year from fiscal 2012 to 2017. The report shall be submitted to the budget committees by October 1, 2018. 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 may not be expended until the Department of Budget and Management submits a report to the budget committees, as requested by the Spending Affordability Committee, which outlines a strategy to address barriers to filling vacant positions, including hiring standards, excessive turnover expectancy, or inadequate compensation. The report should include consideration of targeted compensation enhancements, reduced levels of turnover expectancy, and reexamination of hiring requirements. The report shall be submitted by June 1, 2018, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

1,818,166

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 3,173,935

Funds are appropriated in other agency budgets to 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 2,093,339

F10A02.07 Division of Recruitment and Examination
General Fund Appropriation 1,268,530

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

F10A02.08 Statewide Expenses
General Fund Appropriation, provided that funds appropriated for Cost of Living Adjustments (COLA), State Law Enforcement Officers Labor Alliance bargaining agreement provisions, and Annual Salary Review (ASR) may be transferred to programs of other State agencies 54,864,888

Special Fund Appropriation, provided that funds appropriated for Cost of Living Adjustments (COLA), State Law Enforcement Officers Labor Alliance bargaining agreement provisions, and Annual Salary Review (ASR) may be transferred to programs of other State

agencies	11,421,443	
Federal Fund Appropriation, provided that funds appropriated for Cost of Living Adjustments (COLA), State Law Enforcement Officers Labor Alliance bargaining agreement provisions, and Annual Salary Review (ASR) may be transferred to programs of other State agencies	4,502,385	70,788,716
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SUMMARY

Total General Fund Appropriation		63,218,858
Total Special Fund Appropriation		11,421,443
Total Federal Fund Appropriation		4,502,385
		<hr/>
Total Appropriation		79,142,686
		<hr/> <hr/>

OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation

General Fund Appropriation, <i>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 2020 Governor's budget books personnel and Managing for Results (MFR) data by agency. The personnel data shall be consistent with Section 7-115 of the State Finance and Procurement Article. The MFR data shall include the mission, vision, as well as key goals, objectives, and performance indicators. 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 with the annual budget bill in January 2019</i>		2,980,771
		<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 CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation		
General Fund Appropriation		1,262,159
		<hr/> <hr/>

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	67,600,896	
Special Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies	4,863,949	72,464,845
	<hr/>	<hr/> <hr/>

OFFICE OF INFORMATION TECHNOLOGY

F50B04.01 State Chief of Information Technology
 General Fund Appropriation, **provided that \$250,000 of this appropriation made for the purpose of expenses for the State Chief of Information Technology may not be expended until the Department of Information Technology (DoIT) submits a report to the budget committees on enhancements to the eMaryland Marketplace system for a work order that was executed in August 2016 and**

suspended on March 3, 2017. The budget committees are concerned that the State was overbilled for these services and that none of the work performed can be used. A report shall be submitted by August 31, 2018, that identifies:

- (1) costs for which the State was billed before the work order was executed as well as after the work order was suspended;
- (2) the extent to which indirect costs were billed twice;
- (3) steps taken to recover the charges identified in (1) and (2);
- (4) the extent to which labor costs can be substantiated;
- (5) amount and sources of all payments made to the contractor in fiscal 2017 and 2018; and
- (6) questionable charges and steps that DoIT is taking to recover charges that are not due to the vendor.

DoIT shall consult with the Office of the Attorney General to determine if the State can recover any amounts for which the State should not have been billed or can forego paying any amounts that have not yet been remitted to the vendor. The budget committees shall have 45 days to review and comment. Funds restricted pending 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 2,637,231

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

F50B04.02 Security
 General Fund Appropriation 3,914,114

Funds are appropriated in other agency budgets to 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 11,383,255

Funds are appropriated in other agency budgets to 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 9,014,942
 Special Fund Appropriation 1,959,081
 ----- 10,974,023

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.

F50B04.05 Chief of Staff
 General Fund Appropriation 1,830,466

Funds are appropriated in other agency budgets to 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	5,404,048
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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.

F50B04.07 Radio

Funds are appropriated in other agency budgets to 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	5,021,294
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SUMMARY

Total General Fund Appropriation	28,780,008
Total Special Fund Appropriation	12,384,423
	<hr/>
Total Appropriation	41,164,431
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

Provided that contingent on the enactment of SB 899 or HB 1012, authorization to expend reimbursable funds is reduced by \$2,316,965. Further provided that authorization to expend reimbursable funds is reduced by \$400,000.

G20J01.01 State Retirement Agency

Special Fund Appropriation, provided that the appropriation made for the purpose of the Investment Division staff compensation and operating expenses shall be reduced by \$4,474,108 contingent on enactment of SB 899 or HB 1012 (State Retirement and Pension System – Investment Division), which establishes that compensation and operating expenses for the Investment Division staff is not to be paid from special funds, but instead is paid from the accumulation funds of the several systems

~~21,669,007~~

20,869,007

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

G20J01.02 Major Information Technology

Development Projects

Special Fund Appropriation

5,243,296

Funds are appropriated in other agency budgets to 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 Special Fund Appropriation

26,112,303

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff Special Fund Appropriation	1,778,456
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DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction		
General Fund Appropriation		1,621,413
H00A01.02 Administration		
General Fund Appropriation		2,230,042

SUMMARY

Total General Fund Appropriation		3,851,455
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OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security			
General Fund Appropriation	9,124,049		
Special Fund Appropriation	81,108		
Federal Fund Appropriation	315,131		9,520,288

Funds are appropriated in other agency budgets to 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	30,840,488		
Special Fund Appropriation	371,822		
Federal Fund Appropriation	1,020,490		32,232,800

Funds are appropriated in other agency budgets to 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

Funds are appropriated in other agency budgets to 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	1,668,910
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SUMMARY

Total General Fund Appropriation	32,509,398
Total Special Fund Appropriation	371,822
Total Federal Fund Appropriation	1,020,490
	<hr/>
Total Appropriation	33,901,710
	<hr/> <hr/>

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation	4,163,326	
Special Fund Appropriation	3,040,998	7,204,324
	<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	1,542,540	
Special Fund Appropriation	334,994	1,877,534
	<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, 2018

14,989,284

Special Fund Appropriation

641,052

15,630,336



Funds are appropriated in other agency budgets to 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 2019. 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 2019 budget shall be subject to Section 7-236 of the State Finance and Procurement Article and the Rule of 100.

It is the intent of the General Assembly that, at least 45 days before requesting the official designation of a public-private partnership under Section 10A-201(c) of the State Finance and Procurement Article, the reporting agency for a transportation facilities project, as defined in Section 4-101(h) of the Transportation Article, shall submit an outline of the environmental screening analysis of environmental issues to be examined in the draft environmental impact statement, to the Comptroller of Maryland, the State Treasurer, the budget committees, and the Department of Legislative Services, in accordance with Section 2-1246 of the State Government Article.

THE SECRETARY’S OFFICE

J00A01.01 Executive Direction
Special Fund Appropriation 31,276,902

J00A01.02 Operating Grants-In-Aid
Special Fund Appropriation, provided that no more than \$5,238,042 of this appropriation may be expended for operating grants-in-aid, except for:

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

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

Further provided that no expenditures in excess of \$5,238,042 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

	5,238,042	
Federal Fund Appropriation	9,418,102	14,656,144

J00A01.03 Facilities and Capital Equipment

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

Baltimore City	5,558,937	
County Governments.....	27,794,685	
	<u>29,892,204</u>	
Municipal Governments	20,382,769	
	<u>22,480,289</u>	

Further provided that ~~\$27,794,685~~ **\$29,892,204** of this appropriation to county governments and ~~\$20,382,769~~ **\$22,480,289** 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 2018–2023 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

	89,514,460	
Federal Fund Appropriation	13,000,000	102,514,460

J00A01.04 Washington Metropolitan Area Transit – Operating Special Fund Appropriation		366,027,953
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J00A01.05 Washington Metropolitan Area Transit – Capital Special Fund Appropriation		155,922,000
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J00A01.07 Office of Transportation Technology Services Special Fund Appropriation		47,060,044
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J00A01.08 Major Information Technology Development Projects Special Fund Appropriation		1,655,540
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SUMMARY

Total Special Fund Appropriation		696,694,941
Total Federal Fund Appropriation		22,418,102

Total Appropriation		719,113,043
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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 \$3,422,265,000 as of June 30, 2019. 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. 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 2018 through 2028.

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, exclusive of any draws on the federal Transportation Infrastructure Finance and Innovation Act (TIFIA) loan for the Purple Line Light Rail Project, may not exceed \$874,695,000 as of June 30, 2019. The total aggregate outstanding and unpaid principal balance on the Purple Line TIFIA loan may not exceed \$925,315,170 as of June 30, 2019. Provided, however, that in addition to the limits 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, 2019, and the total amount by which the fiscal 2019 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		333,815,631

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment		
Special Fund Appropriation, <u>provided that</u> <u>\$13,000,000 of this appropriation may be</u> <u>used only to construct the expansion of US</u> <u>301 South at MD 5 and the Western bypass</u> <u>at the US 301/MD 5 interchange. Funds not</u> <u>expended for this restricted purpose may</u> <u>not be transferred by budget amendment or</u> <u>otherwise to any other purpose and shall be</u> <u>canceled.</u>		

Further provided that \$3,000,000 of this appropriation may be used only to repair and resurface the Hanover Street Bridge in Baltimore City. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled

	746,798,000	
Federal Fund Appropriation	621,212,000	1,368,010,000

J00B01.02 State System Maintenance		
Special Fund Appropriation	267,761,214	
Federal Fund Appropriation	12,564,754	280,325,968

J00B01.03 County and Municipality Capital Funds		
Special Fund Appropriation	6,550,000	
Federal Fund Appropriation	65,850,000	72,400,000

J00B01.04 Highway Safety Operating Program		
Special Fund Appropriation	10,770,883	
Federal Fund Appropriation	2,863,421	13,634,304

J00B01.05 County and Municipality Funds

Special Fund Appropriation, provided that \$5,856 of this appropriation made for the purpose of providing transportation aid to Deer Park in Garrett County may not be expended until the town has submitted audit reports and Uniform Financial Reports as required under Sections 16-304 and 16-306 of the Local Government Article for fiscal 2015, 2016, and 2017. Funds restricted pending the receipt of these documents may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.

Further provided that \$1,732 of this appropriation made for the purpose of providing transportation aid to Caroline County on behalf of Marydel may not be expended until the town has submitted the audit reports and Uniform Financial Reports as required under Sections 16-304 and 16-306 of the Local Government Article for fiscal 2012, 2013, 2014, 2015, 2016, and 2017. Funds restricted pending the receipt of these documents may not be transferred by budget amendment or otherwise and shall be canceled.

Further provided that \$400,000 of this appropriation made for the purpose of providing transportation aid to Baltimore City may be expended only for road diet and Complete Streets improvements for the Hamilton Business District area of Harford Road between Echodale Road and White Avenue in Baltimore City. 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 \$600,000 of this appropriation made for the purpose of providing transportation aid to Baltimore City may be expended only to address the resurfacing and associated landscaping of

Frederick Avenue between Overbrook Road
and South Augusta Avenue in Baltimore
City. Funds not expended for this restricted
purpose may not be transferred by budget
amendment or otherwise to any other
purpose and shall be canceled

178,132,608

J00B01.08 Major Information Technology

Development Projects

Special Fund Appropriation 3,391,000

Federal Fund Appropriation 3,546,000 6,937,000

SUMMARY

Total Special Fund Appropriation 1,213,403,705

Total Federal Fund Appropriation 706,036,175

Total Appropriation 1,919,439,880

MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations

Special Fund Appropriation ~~50,536,717~~

50,387,501

Federal Fund Appropriation 262,560 ~~50,799,277~~

50,650,061

J00D00.02 Port Facilities and Capital Equipment

Special Fund Appropriation ~~124,813,000~~

124,776,270

Federal Fund Appropriation 2,143,000 ~~126,956,000~~

126,919,270

SUMMARY

Total Special Fund Appropriation 175,163,771

Total Federal Fund Appropriation 2,405,560

Total Appropriation 177,569,331

MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations		
Special Fund Appropriation		189,232,381
J00E00.03 Facilities and Capital Equipment		
Special Fund Appropriation	15,855,134	
Federal Fund Appropriation	678,000	16,533,134
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J00E00.04 Maryland Highway Safety Office		
Special Fund Appropriation	2,401,934	
Federal Fund Appropriation	13,101,610	15,503,544
	<hr/>	
J00E00.08 Major Information Technology		
Development Projects		
Special Fund Appropriation		21,045,000

SUMMARY

Total Special Fund Appropriation		228,534,449
Total Federal Fund Appropriation		13,779,610
		<hr/>
Total Appropriation		242,314,059
		<hr/> <hr/>

MARYLAND TRANSIT ADMINISTRATION

J00H01.01 Transit Administration		
Special Fund Appropriation	91,436,829	
Federal Fund Appropriation	252,500	91,689,329
	<hr/>	
J00H01.02 Bus Operations		
Special Fund Appropriation	424,337,556	
Federal Fund Appropriation	16,865,835	441,203,391
	<hr/>	
J00H01.04 Rail Operations		
Special Fund Appropriation	204,807,355	
Federal Fund Appropriation	21,838,067	226,645,422
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J00H01.05 Facilities and Capital Equipment		
Special Fund Appropriation	333,139,000	
Federal Fund Appropriation	410,157,000	743,296,000
	<hr/>	
J00H01.06 Statewide Programs Operations		
Special Fund Appropriation	69,227,707	
Federal Fund Appropriation	20,544,262	89,771,969
	<hr/>	
J00H01.08 Major Information Technology		
Development Projects		
Special Fund Appropriation	1,366,000	
Federal Fund Appropriation	2,134,000	3,500,000
	<hr/>	

SUMMARY

Total Special Fund Appropriation		1,124,314,447
Total Federal Fund Appropriation		471,791,664
		<hr/>
Total Appropriation		1,596,106,111
		<hr/> <hr/>

MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations		
Special Fund Appropriation	200,677,735	
Federal Fund Appropriation	645,500	201,323,235
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J00I00.03 Airport Facilities and Capital		
Equipment		
Special Fund Appropriation	50,605,340	
Federal Fund Appropriation	10,228,000	60,833,340
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SUMMARY

Total Special Fund Appropriation		251,283,075
Total Federal Fund Appropriation		10,873,500
		<hr/>
Total Appropriation		262,156,575
		<hr/> <hr/>

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

K00A01.01 Secretariat		
General Fund Appropriation	922,068	
Special Fund Appropriation	1,589,581	
Federal Fund Appropriation	110,300	2,621,949
	<hr/>	
K00A01.02 Office of the Attorney General		
General Fund Appropriation	845,574	
Special Fund Appropriation	916,611	1,762,185
	<hr/>	
K00A01.03 Finance and Administrative Services		
General Fund Appropriation	2,997,960	
Special Fund Appropriation	3,676,061	
Federal Fund Appropriation	167,532	6,841,553
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<p>Funds are appropriated in other units of the Department of Natural Resources 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.</p>		
K00A01.04 Human Resource Service		
General Fund Appropriation	1,165,326	
Special Fund Appropriation	541,485	
Federal Fund Appropriation	45,300	1,752,111
	<hr/>	
K00A01.05 Information Technology Service		
General Fund Appropriation	821,929	
Special Fund Appropriation	1,204,075	
Federal Fund Appropriation	125,800	2,151,804
	<hr/>	
K00A01.06 Office of Communications		
General Fund Appropriation	479,975	
Special Fund Appropriation	547,490	1,027,465
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SUMMARY

Total General Fund Appropriation	7,232,832	
Total Special Fund Appropriation	8,475,303	
Total Federal Fund Appropriation	448,932	
		<hr/>
Total Appropriation	16,157,067	<hr/> <hr/>

FOREST SERVICE

K00A02.09 Forest Service		
General Fund Appropriation	1,063,454	
Special Fund Appropriation	8,449,376	
Federal Fund Appropriation	2,103,361	11,616,191
	<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	5,143,036	
Federal Fund Appropriation	6,156,398	11,384,434
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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		
General Fund Appropriation	2,469,000	
Special Fund Appropriation	47,083,629	
Federal Fund Appropriation	470,000	50,022,629
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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.

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

SUMMARY

Total General Fund Appropriation	2,469,000
Total Special Fund Appropriation	48,983,629
Total Federal Fund Appropriation	470,000

Total Appropriation	51,922,629
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LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning	
Special Fund Appropriation	5,433,213

Funds are appropriated in other agency budgets to 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, \$98,305,708 represents that share of Program Open Space revenues available for State projects and \$52,387,825 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; Chapter 22, Laws of Maryland, 2017; and for any of the following State and local projects.

Further provided that ~~\$7,500,000~~ **\$500,000** of this appropriation made for the purpose of providing funding to the Maryland–National Capital Park and Planning Commission on behalf of Prince George’s County from the local share of Program Open Space shall be restricted until a confirmatory letter is sent jointly from the Maryland–National Capital Park and Planning Commission, Prince George’s County, and Green Branch Management Group Corporation to the budget committees indicating that a Memorandum of Understanding (MOU) has been signed

between the Maryland–National Capital Park and Planning Commission, Prince George’s County, and Green Branch Management Group Corporation on field–use time. The confirmatory letter shall be submitted within 30 days following the signing of the MOU. The budget committees shall have 45 days to review and comment upon receipt of the confirmatory letter. Funds restricted pending the receipt of the confirmatory letter may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the confirmatory letter is not received.

*Further provided that ~~\$3,700,000~~ **\$3,200,000** of this appropriation made for the purpose of providing funding to Baltimore City from the Program Open Space State allocation shall be allocated as follows:*

- (1) ~~\$1,225,000~~ **\$625,000** for Herring Run Park;*
- (2) \$750,000 for Frank C. Bocek Park;*
- (3) \$500,000 for the Frederic B. Leidig Recreation Center;*
- (4) \$500,000 for Patterson Park;*
- (5) \$500,000 for the Mary E. Rodman Recreation Center;*
- (6) \$75,000 for Darley Park Community Park;~~and~~*
- (7) \$150,000 for Malone Children Memorial Playground and Community Park; **and***
- (8) **\$100,000 for Saint Charles Park***

150,693,533

Allowance, Local Projects\$52,387,825
 Land Acquisitions\$51,605,631

Department of Natural Resources Capital Improvements:		
Natural Resource Development Fund	\$14,356,000	
Ocean City Beach Maintenance	\$1,000,000	
Critical Maintenance Program	\$7,000,000	
	<hr/>	
Subtotal	\$22,356,000	
Heritage Conservation Fund	\$4,326,373	
Rural Legacy	\$20,017,704	
Allowance, State Projects	\$98,305,708	
Federal Fund Appropriation	3,000,000	153,693,533
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SUMMARY

Total Special Fund Appropriation		156,126,746
Total Federal Fund Appropriation		3,000,000
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Total Appropriation		159,126,746
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LICENSING AND REGISTRATION SERVICE

K00A06.01 Licensing and Registration Service		
Special Fund Appropriation		3,950,206
		<hr/> <hr/>

NATURAL RESOURCES POLICE

K00A07.01 General Direction		
General Fund Appropriation	9,180,757	
Special Fund Appropriation	709,544	
Federal Fund Appropriation	4,096,905	13,987,206
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K00A07.04 Field Operations
General Fund Appropriation, provided that

\$150,000 of the general fund appropriation made for the purpose of administration may not be expended until the Department of Natural Resources (DNR) submits a report outlining how DNR will establish and fund a whistleblower program. The report should include the following: (1) an analysis of natural resources whistleblower programs in other jurisdictions; (2) an assessment of the funding mechanisms other jurisdictions use to fully fund and deploy whistleblower appropriations; and (3) a proposed funding mechanism, fund deployment schedule, and marketing and promotion strategy for Maryland. This report shall be submitted to the budget committees by January 1, 2019. 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 if the report is not submitted to the budget committees

.....	25,172,549	
Special Fund Appropriation	6,777,588	
Federal Fund Appropriation	2,225,663	34,175,800
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SUMMARY

Total General Fund Appropriation		34,353,306
Total Special Fund Appropriation		7,487,132
Total Federal Fund Appropriation		6,322,568
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Total Appropriation		48,163,006
		<hr/> <hr/>

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction		
General Fund Appropriation	1,134,000	
Special Fund Appropriation	4,694,699	5,828,699
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Funds are appropriated in other units of the Department of Natural Resources 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.

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

SUMMARY

Total General Fund Appropriation		1,134,000
Total Special Fund Appropriation		5,694,699
		<hr/>
Total Appropriation		6,828,699
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CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission		
General Fund Appropriation		2,085,704
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RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program		
General Fund Appropriation	484,972	
Special Fund Appropriation	5,832,154	6,317,126
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K00A12.06 Monitoring and Ecosystem Assessment		
General Fund Appropriation	3,168,872	
Special Fund Appropriation	1,944,063	
Federal Fund Appropriation	1,861,301	6,974,236
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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.

K00A12.07 Maryland Geological Survey		
General Fund Appropriation	1,440,939	
Special Fund Appropriation	404,508	
Federal Fund Appropriation	235,295	2,080,742
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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.

SUMMARY

Total General Fund Appropriation	5,094,783	
Total Special Fund Appropriation	8,180,725	
Total Federal Fund Appropriation	2,096,596	
	<hr/>	
Total Appropriation		15,372,104
		<hr/> <hr/>

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 Maryland Environmental Trust		
General Fund Appropriation		602,962

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.....	12,500,000	
Federal Fund Appropriation	2,500,000	15,000,000
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K00A14.02 Chesapeake and Coastal Service		
General Fund Appropriation	1,868,887	

Special Fund Appropriation.....	55,500,708	
Federal Fund Appropriation	9,321,826	66,691,421
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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.

SUMMARY

Total General Fund Appropriation		1,868,887
Total Special Fund Appropriation		68,000,708
Total Federal Fund Appropriation		11,821,826
		<hr/>
Total Appropriation		81,691,421
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FISHING AND BOATING SERVICES

K00A17.01 Fishing and Boating Services		
General Fund Appropriation	6,240,807	
Special Fund Appropriation	15,263,879	
Federal Fund Appropriation	4,130,556	25,635,242
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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.

DEPARTMENT OF AGRICULTURE

Provided that ~~\$100,000~~ \$50,000 in general funds in the Department of Agriculture made for the purpose of general operating expenses may be expended only for the purpose of providing grants to local governments, businesses, and organizations to finance purchases of authorized equipment to remove, dispose of, and replace trees infested by the emerald ash borer that are located within emerald ash borer quarantine areas and in accordance with any applicable State or federal law, regulation, or quarantine. 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.

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction		
General Fund Appropriation	1,276,670	
Special Fund Appropriation	196,693	1,473,363
	<hr/>	
L00A11.02 Administrative Services		
General Fund Appropriation		1,999,642
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
L00A11.03 Central Services		
General Fund Appropriation	871,395	
Federal Fund Appropriation	375,000	1,246,395
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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		158,025
L00A11.05 Maryland Agricultural Land Preservation Foundation		
Special Fund Appropriation		1,833,541
L00A11.11 Capital Appropriation		
Special Fund Appropriation.....		48,976,142

SUMMARY

Total General Fund Appropriation		4,305,732
Total Special Fund Appropriation		51,006,376
Total Federal Fund Appropriation		375,000

Total Appropriation		<u>55,687,108</u>
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OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.01 Office of the Assistant Secretary		
General Fund Appropriation		245,293
L00A12.02 Weights and Measures		
General Fund Appropriation	366,677	
Special Fund Appropriation	1,608,854	1,975,531
L00A12.03 Food Quality Assurance		
General Fund Appropriation	168,179	
Special Fund Appropriation	1,662,647	
Federal Fund Appropriation	815,376	2,646,202
L00A12.04 Maryland Agricultural Statistics Services		
General Fund Appropriation		21,935
L00A12.05 Animal Health		
General Fund Appropriation	2,332,696	
Special Fund Appropriation	455,182	

Federal Fund Appropriation	589,687	3,377,565
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L00A12.07 State Board of Veterinary Medical Examiners Special Fund Appropriation		749,589
L00A12.08 Maryland Horse Industry Board Special Fund Appropriation		311,439
L00A12.10 Marketing and Agriculture Development General Fund Appropriation	816,316	
Special Fund Appropriation	2,452,223	
Federal Fund Appropriation	1,585,402	4,853,941
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<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
L00A12.11 Maryland Agricultural Fair Board Special Fund Appropriation		1,460,000
L00A12.13 Tobacco Transition Program Special Fund Appropriation, provided that this appropriation shall be distributed to each of the counties in the Tri-County Council of Southern Maryland in the following allocation:		
Calvert County.....	\$333,000	
Charles County.....	\$333,000	
St. Mary's County.....	\$333,000	999,000
L00A12.18 Rural Maryland Council General Fund Appropriation		6,167,000
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		

~~It is the intent of the General Assembly that each of the Governor's fiscal 2020 through 2022 budgets appropriate \$2,500,000 in general funds for the Next Generation Farmland Acquisition Program.~~

General Fund Appropriation		5,375,000
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SUMMARY

Total General Fund Appropriation		15,660,096
Total Special Fund Appropriation		9,698,934
Total Federal Fund Appropriation		2,990,465

Total Appropriation		<u>28,349,495</u>
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OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary		
General Fund Appropriation		212,028

L00A14.02 Forest Pest Management		
General Fund Appropriation	822,487	
Special Fund Appropriation.....	129,063	
Federal Fund Appropriation	294,120	1,245,670

L00A14.03 Mosquito Control		
General Fund Appropriation	1,180,336	
Special Fund Appropriation	1,592,978	2,773,314

Funds are appropriated in other agency budgets to 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	832,792	
Federal Fund Appropriation	317,055	1,149,847

L00A14.05 Plant Protection and Weed

Management

General Fund Appropriation	1,031,022	
Special Fund Appropriation	271,583	
Federal Fund Appropriation	221,095	1,523,700

Funds are appropriated in other agency budgets to 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	710,729	
Special Fund Appropriation	344,938	1,055,667

L00A14.09 State Chemist

Special Fund Appropriation	3,439,962	
Federal Fund Appropriation	101,056	3,541,018

SUMMARY

Total General Fund Appropriation		3,956,602
Total Special Fund Appropriation		6,611,316
Total Federal Fund Appropriation		933,326

Total Appropriation		11,501,244
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OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary

General Fund Appropriation		213,755
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L00A15.02 Program Planning and Development

General Fund Appropriation	454,762	
Special Fund Appropriation	239,587	694,349

Funds are appropriated in other agency budgets to 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		7,710,893

Funds are appropriated in other agency budgets to 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	749,606	
Special Fund Appropriation	13,999,803	14,749,409

Funds are appropriated in other agency budgets to 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		
General Fund Appropriation	1,449,937	
Special Fund Appropriation	137,188	1,587,125

Funds are appropriated in other agency budgets to 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	387,085	
Federal Fund Appropriation	257,760	644,845

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.

SUMMARY

Total General Fund Appropriation	10,966,038
Total Special Fund Appropriation	14,376,578
Total Federal Fund Appropriation	257,760
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Total Appropriation	25,600,376
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MARYLAND DEPARTMENT OF HEALTH

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation, provided that since the Maryland Department of Health (MDH) – Office of the Secretary has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), \$100,000 of this agency’s administrative appropriation may not be expended unless:

- (1) MDH has taken corrective action with respect to all repeat audit findings on or before November 1, 2018; 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 2019.

Further provided that \$250,000 of this appropriation made for the purpose of administration may not be expended until the Maryland Department of Health (MDH) submits a report to the budget committees detailing how MDH plans to improve the recruitment and retention of direct care employees at the department’s residential institutions. The report should include (1) an analysis of the appropriate compensation required to improve the recruitment and retention of direct care staff; and (2) the budgetary impact of closing the salary gap required to appropriately compensate the direct care staff. This report shall be submitted by November 1, 2018, 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 submitted

	9,987,641	
Federal Fund Appropriation	2,110,451	12,098,092

Funds are appropriated in other agency budgets to 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	9,816,625	
Federal Fund Appropriation	14,030,820	23,847,445

Funds are appropriated in other agency budgets to 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		734,500

SUMMARY

Total General Fund Appropriation		19,804,266
Total Special Fund Appropriation		734,500
Total Federal Fund Appropriation		16,141,271

Total Appropriation		36,680,037
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REGULATORY SERVICES

M00B01.03 Office of Health Care Quality

General Fund Appropriation	13,875,136	
Special Fund Appropriation	535,871	
Federal Fund Appropriation	6,961,176	21,372,183

M00B01.04 Health Professionals Boards and Commissions

General Fund Appropriation	499,824	
Special Fund Appropriation	19,021,018	19,520,842

Funds are appropriated in other agency budgets to 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		8,174,357
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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.

M00B01.06 Maryland Board of Physicians

Special Fund Appropriation, provided that \$150,000 of this appropriation made for the purpose of general administration may not be expended for that purpose and instead may only be used to provide the following separate continuing medical education courses that are to be made available at no cost to participants:

- (1) medical best practices for individuals with sickle-cell disease and education related to identifying the sickle-cell trait and the medical services necessary for individuals with the sickle-cell trait;
- (2) opioid use disorder with a focus on addiction treatment, the risks associated with the use of opioids, and instruction on how to communicate information with patients on opioids and the risks

associated with opioids; and

(3) medical best practices and treatment for Lyme disease.

The continuing medical education courses shall be developed in collaboration with a Maryland-based nonprofit accredited by the Accreditation Council for Continuing Medical Education.

Funds not used for this restricted purpose may not be transferred by budget amendment or otherwise and shall be canceled. Further provided that the Maryland Board of Physicians may process a budget amendment to offset the use of these funds once the continuing medical education courses have been developed

9,564,150

SUMMARY

Total General Fund Appropriation	14,374,960
Total Special Fund Appropriation	37,295,396
Total Federal Fund Appropriation	6,961,176
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Total Appropriation	58,631,532
	<hr/> <hr/>

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction		
General Fund Appropriation	7,061,590	
Special Fund Appropriation	356,890	
Federal Fund Appropriation	771,046	8,189,526
	<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	1,419,010		
Federal Fund Appropriation	1,115,303		2,534,313
		<hr/>	

M00F02.07 Core Public Health Services			
General Fund Appropriation, provided that \$890,794 of this appropriation shall be reduced contingent upon the enactment of legislation eliminating the mandated increase to the Core Local Public Health formula			50,379,267

SUMMARY

Total General Fund Appropriation			51,798,277
Total Federal Fund Appropriation			1,115,303
		<hr/>	
Total Appropriation			52,913,580
		<hr/> <hr/>	

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01 Infectious Disease and Environmental Health Services			
General Fund Appropriation	15,750,427		
Special Fund Appropriation	67,664,904		
Federal Fund Appropriation	65,450,489		148,865,820
		<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 \$497,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of Advance Directive Program fund revenue for Maternal and Child Health Quality			

~~Initiatives. Authorization is granted to process a special fund budget amendment of \$197,000 to replace the aforementioned general fund amount.~~

Further provided that \$250,001 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of Cord Blood Transplant Special Fund balance for Maternal and Child Health Surveillance. Authorization is granted to process a special fund budget amendment of \$250,001 to replace the aforementioned general fund amount	47,504,517	
Special Fund Appropriation	48,898,539	
Federal Fund Appropriation	149,728,746	246,131,802
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SUMMARY

Total General Fund Appropriation	63,254,944
Total Special Fund Appropriation	116,563,443
Total Federal Fund Appropriation	215,179,235
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Total Appropriation	394,997,622
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OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services	
General Fund Appropriation	13,565,831
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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	15,796,544
	16,163,144

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations		
General Fund Appropriation	22,163,686	
Special Fund Appropriation	305,425	22,469,111

Funds are appropriated in other agency budgets to 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	20,563,741	
Special Fund Appropriation	3,029,711	23,593,452

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services		
General Fund Appropriation	34,687,179	
Special Fund Appropriation	7,151,981	
Federal Fund Appropriation	4,637,918	46,477,078

Funds are appropriated in other agency budgets to 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

Provided that \$200,000 of the general fund appropriation in program M00A01.01 Executive Direction made for the purpose of administration may not be expended until the Maryland Department of Health submits a report to the budget committees on the appropriate staffing levels for direct care employees within the facilities

administered by the Behavioral Health Administration (BHA). The report should include (1) the number and type of appropriate direct care staff needed to fully operate specific units of the various hospitals; and (2) the amount of staff that would be required based on these standards given the bed capacity that BHA is expected to operate. The report shall be submitted by November 1, 2018, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of this 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.

M00K01.01 Executive Direction		
General Fund Appropriation		1,900,667

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BEHAVIORAL HEALTH ADMINISTRATION

M00L01.01 Program Direction		
General Fund Appropriation	15,317,838	
Special Fund Appropriation	508,793	
Federal Fund Appropriation	4,947,094	20,773,725

Funds are appropriated in other agency budgets to 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 \$2,000,000 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 \$2,000,000 to replace the
aforementioned general fund amount.~~

~~Further~~ provided that \$2,500,000 of this appropriation made for the purpose of provider reimbursements for substance use disorder residential treatment services may not be used for that purpose but instead may only be transferred to Program M00L01.04 Opioid Operational Command Center to provide additional funding for the opioid crisis. 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 at the end of the fiscal year.

~~Further provided that \$3,083,928 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services~~

164,569,263

Special Fund Appropriation

27,956,539

Federal Fund Appropriation, ~~provided that \$64,643 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services~~

72,414,874

264,940,676

Funds are appropriated in other agency budgets to 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, ~~provided that \$578,154 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services~~

86,893,320

M00L01.04 Opioid Operational Command Center		
General Fund Appropriation		13,700,000

SUMMARY

Total General Fund Appropriation		280,480,421
Total Special Fund Appropriation		28,465,332
Total Federal Fund Appropriation		77,361,968

Total Appropriation		386,307,721
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THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Thomas B. Finan Hospital Center		
General Fund Appropriation	19,234,777	
Special Fund Appropriation	1,319,059	20,553,836

REGIONAL INSTITUTE FOR CHILDREN
AND ADOLESCENTS – BALTIMORE

M00L05.01 Regional Institute for Children and Adolescents – Baltimore		
General Fund Appropriation	13,310,736	
Special Fund Appropriation	2,198,577	
Federal Fund Appropriation	100,952	15,610,265

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Eastern Shore Hospital Center		
General Fund Appropriation	21,229,997	
Special Fund Appropriation	8,576	21,238,573

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Springfield Hospital Center		
General Fund Appropriation	73,213,237	
Special Fund Appropriation	119,282	73,332,519

Funds are appropriated in other agency

budgets to 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	80,437,904		
Special Fund Appropriation	2,664,192		
Federal Fund Appropriation	20,332	83,122,428	
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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.

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Clifton T. Perkins Hospital Center			
General Fund Appropriation	69,107,738		
Special Fund Appropriation	41,650	69,149,388	
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JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 John L. Gildner Regional Institute for Children and Adolescents			
General Fund Appropriation	12,509,343		
Special Fund Appropriation	80,714		
Federal Fund Appropriation	52,290	12,642,347	
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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.

BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE

M00L15.01 Behavioral Health Administration Facility Maintenance			
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General Fund Appropriation	903,917	
Special Fund Appropriation	397,630	1,301,547

Funds are appropriated in other agency budgets to 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, <u>provided that it is the intent of the General Assembly that the Maryland Department of Health submit monthly caseload data including total caseload numbers, attrition, and expansion in each placement category by month for the programs within M00M01.02. The data should be submitted on a monthly basis to the Department of Legislative Services</u>	4,880,818	
Federal Fund Appropriation	4,397,170	9,277,988

M00M01.02 Community Services

General Fund Appropriation, provided that this appropriation shall be reduced by \$14,638,439 contingent upon the enactment of legislation reducing the mandated provider rate increase	631,463,548	
Special Fund Appropriation	5,992,500	
Federal Fund Appropriation, provided that this appropriation shall be reduced by \$13,295,433 contingent upon the enactment of legislation reducing the mandated provider rate increase	572,462,364	1,209,918,412

SUMMARY

Total General Fund Appropriation		636,344,366
Total Special Fund Appropriation		5,992,500
Total Federal Fund Appropriation		576,859,534

Total Appropriation		1,219,196,400
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HOLLY CENTER

M00M05.01 Holly Center		
General Fund Appropriation	16,849,824	
Special Fund Appropriation	82,506	16,932,330

Funds are appropriated in other agency budgets to 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		8,550,541

POTOMAC CENTER

M00M07.01 Potomac Center		
General Fund Appropriation	16,669,382	
Special Fund Appropriation	5,000	16,674,382

DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE

M00M15.01 Developmental Disabilities Administration Facility Maintenance		
General Fund Appropriation		903,154

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.01 Deputy Secretary for Health Care Financing		
General Fund Appropriation, <u>provided that \$1,000,000 of this appropriation made for the purpose of administration may not be</u>		

expended until the Maryland Department of Health has submitted all of the reports related to the Medical Care Programs Administration requested in the 2017 Joint Chairmen's Report and the fiscal 2018 budget bill, and the Department of Legislative Services has reviewed all of those reports. Further provided that those reports shall be submitted no later than September 1, 2018. Funds restricted pending the receipt of these reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if all of the reports are not submitted.

Further provided that since the Medical Care Programs Administration (MCPA) has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), \$100,000 of this agency's administrative appropriation may not be expended unless:

- (1) MCPA has taken corrective action with respect to all repeat audit findings on or before November 1, 2018; 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 2019.

Further provided that \$100,000 of this appropriation made for administration may not be expended until the Maryland Department of Health submits a broad-based plan to the budget committees to address hepatitis C in Maryland. The plan shall be submitted by July 1, 2018.

and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the plan may not be transferred by budget amendment or otherwise and shall revert to the General Fund if the plan is not submitted.

Further provided that \$100,000 of this appropriation made for administration may not be expended until the Maryland Department of Health submits a report to the budget committees detailing the findings and recommendations of the consultant hired through the Medicaid Program Business Process Consulting Diagnostic Services and Roadmap for Change procurement. The report shall be submitted by November 1, 2018, 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 and shall revert to the General Fund if the report is not submitted.

Further provided that \$200,000 of this appropriation made for administration may not be expended until the Maryland Department of Health submits two reports to the budget committees detailing the impact of data matching cost-containment initiatives as well as its proposed mail return policy. For each measure, the department shall track the number of individuals removed from the Medicaid program in each month after implementation; if, and when, those individuals returned to the Medicaid program; and the number of individuals who are recategorized but remain on the Medicaid program. The department shall submit an initial report by September 1, 2018, and a final report by December 1, 2018, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the reports

<u>may not be transferred by budget amendment or otherwise and shall revert to the General Fund if the reports are not submitted</u>	1,512,834	
Special Fund Appropriation	4,900,000	
Federal Fund Appropriation	5,662,132	12,074,966
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M00Q01.02 Office of Systems, Operations and Pharmacy		
General Fund Appropriation	7,537,370	
Federal Fund Appropriation	17,137,850	24,675,220
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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 ~~\$10,000,000~~ \$5,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the Medicaid Deficit Assessment reduction amount for fiscal 2019 from \$35,000,000 to ~~\$25,000,000~~ \$30,000,000. Authorization is granted to process a special fund budget amendment up to ~~\$10,000,000~~ \$5,000,000 from Hospital Assessments to support Medicaid provider reimbursements.

Further provided that \$8,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of the Maryland Trauma Physician Services Fund for Medicaid provider reimbursements. Authorization is granted to process a special fund budget amendment up to \$8,000,000 from the Maryland Trauma Physician Services Fund to support Medicaid provider reimbursements.

Further provided that \$635,000 of this appropriation made for the purpose of provider reimbursements may not be expended for that purpose and instead may

only be expended to provide a grant to a not-for-profit 501(c)3 organization providing chronic pain management treatment to individuals up to 21 years of age through intensive rehabilitation and behavioral therapies rather than through the prescription of opioids. Further provided that, if the grant is made, the Maryland Department of Health shall report to the budget committees by December 1, 2018, on the efficacy of the program receiving the grant and plans to continue funding that program as well as replicating the program if results are promising. The report shall be submitted to the budget committees by December 1, 2018. Funds restricted to provide the grant may not be transferred by budget amendment or otherwise and shall revert to the General Fund if the grant is not made

~~2,894,447,988~~
~~2,890,597,988~~
2,892,597,988

Special Fund Appropriation, provided that authorization is hereby provided to process a special fund budget amendment of up to ~~\$3,850,000~~ \$1,850,000 from the Cigarette Restitution Fund to support Medicaid provider reimbursements

906,888,641

Federal Fund Appropriation

5,845,654,321

~~9,646,990,950~~
~~9,643,140,950~~
9,645,140,950

Funds are appropriated in other agency budgets to 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

11,699,057

Special Fund Appropriation

1,900,000

Federal Fund Appropriation

36,124,283

49,723,340

M00Q01.05 Office of Finance

General Fund Appropriation	1,412,614	
Federal Fund Appropriation	1,623,352	3,035,966
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M00Q01.06 Kidney Disease Treatment Services		
General Fund Appropriation	5,106,487	
Special Fund Appropriation	292,324	5,398,811
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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	30,766,410	
Special Fund Appropriation	1,882,248	
Federal Fund Appropriation	225,620,341	258,268,999
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M00Q01.08 Major Information Technology Development Projects		
Federal Fund Appropriation		44,007,555
M00Q01.09 Office of Eligibility Services		
General Fund Appropriation	4,644,388	
Federal Fund Appropriation	8,484,462	13,128,850
<hr/>		
M00Q01.10 Medicaid Behavioral Health Provider Reimbursements		
<u>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.</u>		
General Fund Appropriation, provided that \$4,280,672 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services	467,548,159	
Special Fund Appropriation	11,114,687	
Federal Fund Appropriation, provided that \$8,306,362 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services	969,196,758	1,447,859,604
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

M00Q01.11 Senior Prescription Drug Assistance Program	
Special Fund Appropriation	14,964,507

SUMMARY

Total General Fund Appropriation	3,422,825,307
Total Special Fund Appropriation	941,942,407
Total Federal Fund Appropriation	7,153,511,054
	<hr/>
Total Appropriation	11,518,278,768
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HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission	
Special Fund Appropriation	60,809,628 54,809,628

M00R01.02 Health Services Cost Review Commission	
Special Fund Appropriation	136,118,346 116,118,346

M00R01.03 Maryland Community Health Resources Commission	
Special Fund Appropriation, provided that this appropriation shall be reduced by \$3,000,000 contingent upon the enactment of legislation reducing the required appropriation for the Maryland Community Health Resources Commission	8,000,000

SUMMARY

Total Special Fund Appropriation	178,927,974
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Total Appropriation	178,927,974
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DEPARTMENT OF HUMAN SERVICES

Provided that the spending in fiscal 2019 of the Temporary Assistance for Needy Families federal funds shall not exceed \$252,590,029.

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

General Fund Appropriation, provided that since the Department of Human Services (DHS) Office of the Secretary has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), \$100,000 of this agency’s administrative appropriation may not be expended unless:

- (1) DHS has taken corrective action with respect to all repeat audit findings on or before November 1, 2018; 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 2019

	7,900,414	
Federal Fund Appropriation	6,810,015	14,710,429

N00A01.02 Citizen’s Review Board for Children

General Fund Appropriation	748,762	
Federal Fund Appropriation	67,632	816,394

N00A01.03 Maryland Commission for Women

General Fund Appropriation		135,843
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N00A01.04 Maryland Legal Services Program

General Fund Appropriation, provided that

\$13,169,898 of this appropriation made for the purpose of the Maryland Legal Services Program may be expended only for that purpose. Funds not used for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund

13,169,898

SUMMARY

Total General Fund Appropriation	21,954,917
Total Federal Fund Appropriation	6,877,647

Total Appropriation	28,832,564
	=====

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

General Fund Appropriation, *provided that* \$100,000 of this appropriation made for the purpose of administration may not be expended until the Department of Human Services submits a report to the budget committees detailing for each month of calendar 2017 and 2018 and separately by type of hospital: the number of youth in out-of-home placements served in hospitals; the average hospital length of stay for youth in out-of-home placements; and the number of days these youth were in the hospital longer than was deemed medically necessary by either the hospital or a judicial finding. The report shall include information for all youth in the care of the department regardless of whether the youth entered out-of-home care while in the hospital or prior to entering the hospital. The report shall be submitted by January 1, 2019, 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

<i>purpose and shall revert to the General Fund if the report is not submitted</i>	12,017,762	
Federal Fund Appropriation	15,893,853	27,911,615

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and Personnel		
General Fund Appropriation	10,509,537	
Special Fund Appropriation	34,512	
Federal Fund Appropriation	8,932,689	19,476,738
N00E01.02 Division of Administrative Services		
General Fund Appropriation	4,315,005	
Federal Fund Appropriation	5,399,459	9,714,464

SUMMARY

Total General Fund Appropriation		14,824,542
Total Special Fund Appropriation		34,512
Total Federal Fund Appropriation		14,332,148
Total Appropriation		29,191,202

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.02 Major Information Technology Development Projects		
Federal Fund Appropriation		64,471,395
N00F00.04 General Administration		
General Fund Appropriation	28,447,066	
Special Fund Appropriation	1,327,053	
Federal Fund Appropriation	32,680,069	62,454,188

SUMMARY

Total General Fund Appropriation		28,447,066
Total Special Fund Appropriation		1,327,053
Total Federal Fund Appropriation		97,151,464

Total Appropriation

126,925,583

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, Human Services, 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 \$1,700,000 of this appropriation made for the purpose of the Foster Youth Savings program may not be expended until the Department of Human Services submits a report to the budget committees on (1) the determination regarding implementing a matched savings component to the program; (2) any plans, other than matched savings, for the department to increase the amount of the savings accounts; and (3) the planned use of the fiscal 2019 funds by category including establishing new accounts, increasing existing accounts, financial

literacy/education programs, and administration. The report shall be submitted by July 1, 2018, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees. Further provided the department shall provide notification to the budget committees of changes to the program related to use of funds, eligibility, or efforts to increase the amount of the savings accounts made after the submission of the report within 30 days of the change

	185,645,964	
Special Fund Appropriation	4,314,193	
Federal Fund Appropriation	68,789,450	258,749,607

N00G00.02 Local Family Investment Program

General Fund Appropriation	60,867,615	
Special Fund Appropriation	2,289,113	
Federal Fund Appropriation	96,931,891	160,088,619

N00G00.03 Child Welfare Services

General Fund Appropriation, 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

	160,852,965	
Special Fund Appropriation	1,808,121	
Federal Fund Appropriation	71,209,684	233,870,770

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

N00G00.04 Adult Services			
General Fund Appropriation	11,459,003		
Special Fund Appropriation	1,232,336		
Federal Fund Appropriation	32,937,499		45,628,838
			<hr/>
N00G00.05 General Administration			
General Fund Appropriation	25,876,538		
Special Fund Appropriation	2,562,091		
Federal Fund Appropriation	14,081,677		42,520,306
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N00G00.06 Child Support Administration			
General Fund Appropriation	16,736,341		
Special Fund Appropriation	613,229		
Federal Fund Appropriation	31,765,527		49,115,097
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N00G00.08 Assistance Payments			
General Fund Appropriation	45,359,069		
Special Fund Appropriation	10,095,041		
Federal Fund Appropriation	1,102,592,545		1,158,046,655
			<hr/>
N00G00.10 Work Opportunities			
Federal Fund Appropriation			32,528,479

SUMMARY

Total General Fund Appropriation			506,797,495
Total Special Fund Appropriation			22,914,124
Total Federal Fund Appropriation			1,450,836,752
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Total Appropriation			1,980,548,371
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CHILD SUPPORT ADMINISTRATION

N00H00.08 Child Support – State			
General Fund Appropriation	2,509,017		
Special Fund Appropriation	11,212,070		
Federal Fund Appropriation	28,535,110		42,256,197
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FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director’s Office

General Fund Appropriation, provided that since the Department of Human Services (DHS) Family Investment Administration has had four or more repeat audit findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), and DHS failed to completely resolve or make adequate progress toward resolving those repeat audit findings, \$250,000 of this agency’s administrative appropriation may not be expended unless:

- (1) DHS has reported the corrective action taken with respect to all repeat findings on or before November 1, 2018; 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 DHS 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 2019

	9,622,214	
Special Fund Appropriation	566,458	
Federal Fund Appropriation	26,497,760	36,686,432

N00I00.05 Maryland Office for Refugees and Asylees

Federal Fund Appropriation		14,625,561
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N00I00.06 Office of Home Energy Programs

Special Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of the Office of Home Energy Programs may not be expended until the Department of Human Services submits a report to the budget committees on actions taken, or planned, to reduce application

denial rates, particularly for customers with missing documentation. The report shall include information on when planned actions will be implemented. The report shall be submitted by December 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 be canceled if the report is not submitted

	60,927,634	
Federal Fund Appropriation	68,675,164	129,602,798
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N00I00.07 Office of Grants Management		
General Fund Appropriation	6,772,801	
Federal Fund Appropriation	668,976	7,441,777
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SUMMARY

Total General Fund Appropriation		16,395,015
Total Special Fund Appropriation		61,494,092
Total Federal Fund Appropriation		110,467,461
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Total Appropriation		188,356,568
		<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 Executive Direction may not be expended until the Maryland Occupational and Safety Administration submits a report to the budget committees including: (1) current organization 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 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 2018.

The report shall be submitted by October 1, 2018, and annually thereafter, 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

	8,533,797	
Special Fund Appropriation	1,501,877	
Federal Fund Appropriation	1,202,923	11,238,597
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P00A01.02 Program Analysis and Audit		
General Fund Appropriation	63,992	
Special Fund Appropriation	72,611	
Federal Fund Appropriation	266,241	402,844
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P00A01.05 Legal Services		
General Fund Appropriation	1,247,247	
Special Fund Appropriation	1,626,688	
Federal Fund Appropriation	1,244,848	4,118,783
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P00A01.08 Office of Fair Practices		
General Fund Appropriation	54,797	
Special Fund Appropriation	62,303	
Federal Fund Appropriation	229,428	346,528
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P00A01.09 Governor's Workforce Development Board		
General Fund Appropriation		308,977

Funds are appropriated in other agency budgets to 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	520,207	
Federal Fund Appropriation	844,920	1,365,127
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P00A01.12 Lower Appeals		
Special Fund Appropriation	2,044,058	
Federal Fund Appropriation	3,595,650	5,639,708
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SUMMARY

Total General Fund Appropriation		10,208,810
Total Special Fund Appropriation		5,827,744
Total Federal Fund Appropriation		7,384,010
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Total Appropriation		23,420,564
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DIVISION OF ADMINISTRATION

P00B01.01 Office of Administration		
General Fund Appropriation	1,226,192	
Special Fund Appropriation	1,333,916	
Federal Fund Appropriation	4,500,276	7,060,384
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P00B01.04 Office of General Services		
General Fund Appropriation	751,142	
Special Fund Appropriation	875,102	
Federal Fund Appropriation	3,210,980	4,837,224
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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	120,648	
Special Fund Appropriation	2,014,476	
Federal Fund Appropriation	2,987,276	5,122,400
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SUMMARY

Total General Fund Appropriation	2,097,982	
Total Special Fund Appropriation	4,223,494	
Total Federal Fund Appropriation	10,698,532	
		<hr/>
Total Appropriation	17,020,008	<hr/> <hr/>

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation

General Fund Appropriation, provided that \$1,258,607 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the deposit of Financial Regulation licensing and examination fees into a Non-Depository Special Fund. Authorization is granted to process a special fund budget amendment of \$1,258,607 to replace the aforementioned general fund amount	1,280,845	
Special Fund Appropriation	9,943,365	11,224,210
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DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration

General Fund Appropriation	61,196	
Special Fund Appropriation	713,865	
Federal Fund Appropriation	260,697	1,035,758
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P00D01.02 Employment Standards

General Fund Appropriation	933,919	
Special Fund Appropriation	708,084	1,642,003
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P00D01.03 Railroad Safety and Health

Special Fund Appropriation		361,658
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P00D01.05 Safety Inspection

Special Fund Appropriation		5,254,374
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P00D01.07 Prevailing Wage		
General Fund Appropriation	785,811	
Special Fund Appropriation	70,816	856,627
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P00D01.08 Occupational Safety and Health		
Administration		
Special Fund Appropriation	4,606,008	
Federal Fund Appropriation	5,027,904	9,633,912
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SUMMARY

Total General Fund Appropriation		1,780,926
Total Special Fund Appropriation		11,714,805
Total Federal Fund Appropriation		5,288,601
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Total Appropriation		18,784,332
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DIVISION OF RACING

P00E01.02 Maryland Racing Commission		
General Fund Appropriation	452,940	
Special Fund Appropriation, provided that this appropriation shall be reduced by \$350,000 contingent upon the enactment of legislation repealing the revenue transfer from the State Lottery Fund for sports marketing	61,795,813	62,248,753
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P00E01.03 Racetrack Operation		
General Fund Appropriation	2,123,572	
Special Fund Appropriation	600,000	2,723,572
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P00E01.05 Maryland Facility Redevelopment Program		
Special Fund Appropriation		9,795,608
P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants		
Special Fund Appropriation.....		87,243,800

SUMMARY

Total General Fund Appropriation		2,576,512
Total Special Fund Appropriation		159,435,221
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Total Appropriation		162,011,733
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DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 Occupational and Professional Licensing		
General Fund Appropriation	948,054	
Special Fund Appropriation	11,590,168	12,538,222
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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.

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.07 Workforce Development		
General Fund Appropriation	2,608,839	
Special Fund Appropriation	1,786,376	
Federal Fund Appropriation	61,929,387	66,324,602
	<u>61,718,387</u>	<u>66,113,602</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.

P00G01.12 Adult Education and Literacy Program		
General Fund Appropriation	888,781	
Special Fund Appropriation	29,782	
Federal Fund Appropriation	2,358,490	3,277,053
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P00G01.13 Adult Corrections Program

General Fund Appropriation		14,723,138
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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
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SUMMARY

Total General Fund Appropriation		26,232,744
Total Special Fund Appropriation		1,816,158
Total Federal Fund Appropriation		72,276,877
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Total Appropriation		100,325,779
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DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance		
Special Fund Appropriation	14,167,587	
Federal Fund Appropriation	56,914,413	71,082,000
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P00H01.02 Major Information Technology		
Development Projects		
Special Fund Appropriation	1,000,000	
Federal Fund Appropriation	1,153,575	2,153,575
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SUMMARY

Total Special Fund Appropriation		15,167,587
Total Federal Fund Appropriation		58,067,988
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Total Appropriation		73,235,575
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DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Provided that 100 vacant positions are abolished in the Department of Public Safety and Correctional Services. General Fund savings from these positions will be utilized for overtime.

OFFICE OF THE SECRETARY

Q00A01.01 General Administration			
General Fund Appropriation			35,813,940
Q00A01.02 Information Technology and Communications Division			
General Fund Appropriation	27,532,506		
Special Fund Appropriation	7,220,000		
Federal Fund Appropriation	900,000		35,652,506
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00A01.03 Intelligence and Investigative Division			
General Fund Appropriation			9,863,808

Funds are appropriated in other agency budgets to 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			56,894,547

Q00A01.06 Division of Capital Construction and Facilities Maintenance			
General Fund Appropriation			4,647,624

SUMMARY

Total General Fund Appropriation			77,857,878
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Total Special Fund Appropriation	64,114,547
Total Federal Fund Appropriation	900,000

Total Appropriation	142,872,425
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DEPUTY SECRETARY FOR OPERATIONS

Q00A02.01 Administrative Services		
General Fund Appropriation		7,977,678

Q00A02.03 Field Support Services		
General Fund Appropriation	4,852,096	
Special Fund Appropriation	25,000	4,877,096

Funds are appropriated in other agency budgets to 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		34,749,763

Q00A02.05 Central Home Detention Unit		
General Fund Appropriation	8,138,484	
Special Fund Appropriation	85,000	8,223,484

SUMMARY

Total General Fund Appropriation	55,718,021
Total Special Fund Appropriation	110,000

Total Appropriation	55,828,021
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MARYLAND CORRECTIONAL ENTERPRISES

Q00A03.01 Maryland Correctional Enterprises		
Special Fund Appropriation		59,206,618

DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.01 General Administration

General Fund Appropriation, provided that ~~\$1,000,000~~ \$500,000 of this appropriation may not be expended until the Department of Public Safety and Correctional Services (DPSCS) submits a report to the budget committees no later than December 1, 2018, on correctional officer (CO) salaries. The report should include the following information:

- (1) the most common entry-level starting salary for COs;
- (2) median and mean salaries for all CO positions, delineated by rank and rate (hourly or annual);
- (3) minimum and maximum salaries for each CO position delineated by rank;
- (4) median and mean CO salaries in all 24 Maryland jurisdictions;
- (5) median and mean CO salaries in Virginia, Pennsylvania, and Washington, D.C.;
- (6) median and mean CO salaries nationwide;
- (7) the number of COs that worked double shifts in the most recent fiscal year;
- (8) the number of COs hired by the classification that they were placed in at initial testing as best qualified, better qualified or qualified;
- (9) information about existing department wellness programs or CO mental health counseling

currently offered to COs; and

(10) the cost to offer mental health courses for COs in conjunction with the National Institute of Corrections (NIC) training curriculum.

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 to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

15,506,008

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings
General Fund Appropriation

6,002,820

DIVISION OF PAROLE AND PROBATION

Q00C02.01 Division of Parole and Probation –
Support Services

General Fund Appropriation
Special Fund Appropriation

18,978,217
86,500

19,064,717

Funds are appropriated in other agency budgets to 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
Special Fund Appropriation

53,065,753
66,300

53,132,053

Funds are appropriated in other agency budgets to 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		811,267

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration		
General Fund Appropriation	7,704,162	
Special Fund Appropriation	365,200	
Federal Fund Appropriation	580,425	8,649,787

Funds are appropriated in other agency budgets to 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	2,902,035	
Federal Fund Appropriation	1,700,000	4,602,035

Funds are appropriated in other agency budgets to 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		552,923

DIVISION OF CORRECTION – WEST REGION

Q00R02.01 Maryland Correctional Institution –

Hagerstown		
General Fund Appropriation	55,709,114	
Special Fund Appropriation	49,200	55,758,314

Funds are appropriated in other agency budgets to 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	81,089,295	
Special Fund Appropriation	445,700	81,534,995

Funds are appropriated in other agency budgets to 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	57,055,642	
Special Fund Appropriation	144,500	57,200,142

Funds are appropriated in other agency budgets to 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	62,390,367	
Special Fund Appropriation	133,900	62,524,267

Funds are appropriated in other agency budgets to 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	63,877,161	

Special Fund Appropriation	101,500	63,978,661
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SUMMARY

Total General Fund Appropriation		320,121,579
Total Special Fund Appropriation		874,800

Total Appropriation		320,996,379
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DIVISION OF PAROLE AND PROBATION – WEST REGION

Q00R03.01 Division of Parole and Probation –
West Region

General Fund Appropriation	18,707,965	
Special Fund Appropriation	2,798,104	21,506,069

DIVISION OF CORRECTION – EAST REGION

Q00S02.01 Jessup Correctional Institution

General Fund Appropriation	77,677,368	
Special Fund Appropriation	137,500	77,814,868

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.

Q00S02.02 Maryland Correctional Institution –
Jessup

General Fund Appropriation	44,781,742	
Special Fund Appropriation	85,200	44,866,942

Funds are appropriated in other agency budgets to 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	41,126,871	
Special Fund Appropriation	127,200	41,254,071

Funds are appropriated in other agency budgets to 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	26,007,987	
Special Fund Appropriation	50,800	26,058,787

Q00S02.06 Southern Maryland Pre-Release Unit		
General Fund Appropriation	5,505,053	
Special Fund Appropriation	149,400	5,654,453

Funds are appropriated in other agency budgets to 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	5,774,765	
Special Fund Appropriation	157,500	5,932,265

Funds are appropriated in other agency budgets to 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	118,989,920	
Special Fund Appropriation	421,450	
Federal Fund Appropriation	1,455,000	120,866,370

Funds are appropriated in other agency budgets to 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	34,944,224	
Special Fund Appropriation	203,700	35,147,924

Funds are appropriated in other agency budgets to 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	16,607,854	
Special Fund Appropriation	40,200	16,648,054

Funds are appropriated in other agency budgets to 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		371,415,784
Total Special Fund Appropriation		1,372,950
Total Federal Fund Appropriation		1,455,000
Total Appropriation		374,243,734

DIVISION OF PAROLE AND PROBATION – EAST REGION

Q00S03.01 Division of Parole and Probation – East Region		
General Fund Appropriation	26,052,781	
Special Fund Appropriation	2,168,576	28,221,357

DIVISION OF PAROLE AND PROBATION – CENTRAL REGION

Q00T03.01 Division of Parole and Probation –
Central Region

General Fund Appropriation, provided that \$100,000 of this appropriation provided for the purpose of establishing the new Community Adult Rehabilitation Center (CARC) may not be expended until the Department of Public Safety and Correctional Services (DPSCS) submits a report on the timeline for establishing the new CARC, criteria for selection of offenders who are admitted, the number of employees needed, proposed location and/or lease arrangements, total costs, and the possibility of locating the facility within the Baltimore City Jail complex. The report should also include information on how DPSCS plans to keep the budget committees informed about the CARC population, progress, and performance measures in the future. The report shall be submitted no later than December 1, 2018. 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 to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

	39,580,986	
Special Fund Appropriation	1,622,749	41,203,735

DIVISION OF PRETRIAL DETENTION

Q00T04.01 Chesapeake Detention Facility

Special Fund Appropriation	36,900	
Federal Fund Appropriation	25,086,434	25,123,334

Q00T04.02 Pretrial Release Services

General Fund Appropriation		6,146,647
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Q00T04.04 Baltimore Central Booking and Intake
Center

General Fund Appropriation	65,359,002	
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Special Fund Appropriation	214,243	65,573,245
Q00T04.05 Baltimore Pretrial Complex		
General Fund Appropriation	40,640,917	
Special Fund Appropriation	4,100	40,645,017
Q00T04.06 Maryland Reception, Diagnostic and Classification Center		
General Fund Appropriation	39,978,410	
Special Fund Appropriation	54,900	
Federal Fund Appropriation	5,000	40,038,310
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.		
Q00T04.07 Baltimore City Correctional Center		
General Fund Appropriation	15,518,015	
Special Fund Appropriation	357,200	15,875,215
Funds are appropriated in other agency budgets to 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	50,940,480	
Special Fund Appropriation	312,196	51,252,676
Q00T04.09 General Administration		
General Fund Appropriation		1,890,084
SUMMARY		
Total General Fund Appropriation		220,473,555
Total Special Fund Appropriation		979,539
Total Federal Fund Appropriation		25,091,434

Total Appropriation	246,544,528
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STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.01 Office of the State Superintendent

General Fund Appropriation, provided that \$500,000 of this appropriation may not be expended until the Maryland State Department of Education (MSDE) has submitted a waiver request to the United States Department of Education (USDE) to amend the State's Consolidated State Plan under the federal Every Student Succeeds Act (ESSA) to allow high school students who have taken the Algebra I High School Assessment in middle school to satisfy the federal ESSA requirement for a mathematics assessment in high school by using alternative assessment options such as Advanced Placement Calculus or SAT. MSDE shall submit to the budget committees the following:

- (1) a copy of the requested ESSA waiver on or before July 1, 2018. It is the intent of the budget committees that funds shall not be released until evidence that the waiver request has been made has been submitted; and
- (2) the response to the waiver request from USDE immediately upon its receipt.

The budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report under subsection 1 of this request 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

	9,706,095	
Special Fund Appropriation	2,186,882	
Federal Fund Appropriation	1,769,976	13,662,953

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

R00A01.02 Division of Business Services		
General Fund Appropriation	968,730	
Special Fund Appropriation	206,105	
Federal Fund Appropriation	10,733,210	11,908,045
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R00A01.04 Division of Accountability and Assessment		
General Fund Appropriation	38,044,797	
Special Fund Appropriation	476,902	
Federal Fund Appropriation	11,113,064	49,634,763
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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.

R00A01.05 Office of Information Technology		
General Fund Appropriation	3,768,235	
Special Fund Appropriation	140,824	
Federal Fund Appropriation	3,174,018	7,083,077
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R00A01.06 Major Information Technology Development Projects		
Federal Fund Appropriation		769,208

R00A01.07 Office of School and Community Nutrition Programs		
General Fund Appropriation	255,583	
Federal Fund Appropriation	7,483,258	7,738,841
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R00A01.10 Division of Early Childhood Development		
General Fund Appropriation	12,543,154	
Federal Fund Appropriation, <u>provided that \$800,000 for the purpose of contractual</u>		

General Fund Appropriation	15,953,211	
Federal Fund Appropriation	1,475,974	17,429,185
	<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
R00A01.18 Division of Certification and Accreditation		
General Fund Appropriation	2,331,236	
Special Fund Appropriation	282,880	
Federal Fund Appropriation	128,628	2,742,744
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R00A01.20 Division of Rehabilitation Services – Headquarters		
General Fund Appropriation	1,481,852	
Special Fund Appropriation	109,354	
Federal Fund Appropriation	12,791,814	14,383,020
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R00A01.21 Division of Rehabilitation Services – Client Services		
General Fund Appropriation	10,269,601	
Federal Fund Appropriation	33,646,394	43,915,995
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R00A01.22 Division of Rehabilitation Services – Workforce and Technology Center		
General Fund Appropriation	1,665,980	
Federal Fund Appropriation	8,059,770	9,725,750
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R00A01.23 Division of Rehabilitation Services – Disability Determination Services		
Federal Fund Appropriation		45,017,110
R00A01.24 Division of Rehabilitation Services – Blindness and Vision Services		
General Fund Appropriation	1,449,730	
Special Fund Appropriation	3,751,351	
Federal Fund Appropriation	5,059,688	10,260,769
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SUMMARY

Total General Fund Appropriation		104,144,195
Total Special Fund Appropriation		9,771,669
Total Federal Fund Appropriation		210,449,298
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Total Appropriation		324,365,162
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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	2,838,328,683	
Special Fund Appropriation	502,907,270	3,341,235,953
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R00A02.02 Compensatory Education		
General Fund Appropriation		1,305,052,312
R00A02.03 Aid for Local Employee Fringe Benefits		
General Fund Appropriation		732,920,781
R00A02.04 Children at Risk		
General Fund Appropriation	10,450,207	
Special Fund Appropriation	5,091,840	
Federal Fund Appropriation	35,581,464	51,123,511
		<hr/>
R00A02.05 Formula Programs for Specific Populations		
General Fund Appropriation		2,000,000
R00A02.06 Maryland Prekindergarten Expansion Program Financing Fund		
General Fund Appropriation	27,377,176	

Federal Fund Appropriation	16,000,000	43,377,176
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R00A02.07 Students With Disabilities

General Fund Appropriation		449,073,658
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To provide funds as follows:

Formula	290,812,794
Non-Public Placement	
Program	123,500,000
Infants and Toddlers Program ...	10,389,104
Autism Waiver	24,371,760

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

R00A02.08 Assistance to State for Educating
Students With Disabilities

Federal Fund Appropriation		210,977,204
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R00A02.12 Educationally Deprived Children

Federal Fund Appropriation		237,289,438
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R00A02.13 Innovative Programs

General Fund Appropriation, provided that ~~this appropriation shall be reduced by \$5,000,000 contingent upon the enactment of legislation altering the mandate that funding be provided for the Public Schools Opportunities Enhancement Program~~

~~\$5,000,000~~ \$4,500,000 of this appropriation made for the purpose of providing funding for the Public School Opportunities Enhancement Program may not be expended for that purpose but instead may be used only for the Learning in Extended Academic Programs grant program contingent on the enactment of SB 1092 or HB 1415. 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 \$500,000 of this appropriation made for the purpose of providing funding for the Public School Opportunities Enhancement Program may be expended only to provide a grant to a nonprofit organization to support existing educational programming during the school day, including the recruitment, training, and ongoing professional development of new teachers. 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 this appropriation shall be reduced by ~~\$5,000,000~~ \$300,000 contingent upon the enactment of legislation ~~repealing~~ altering 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~~

Robotics Program	25,133,599	
Federal Fund Appropriation	19,852,100	44,985,699
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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.

R00A02.15 Language Assistance Federal Fund Appropriation		10,443,044
R00A02.18 Career and Technology Education Federal Fund Appropriation		14,429,645
R00A02.24 Limited English Proficient General Fund Appropriation		288,041,382
R00A02.25 Guaranteed Tax Base General Fund Appropriation		48,169,682
R00A02.27 Food Services Program General Fund Appropriation	11,236,664	
Federal Fund Appropriation	383,364,620	394,601,284
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R00A02.39 Transportation General Fund Appropriation		282,585,211
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~~ \$2,000,000 contingent upon the enactment of legislation ~~repealing~~ altering the mandate that funding be provided for the Teacher Induction, Retention, and Advancement Pilot Program.

Further provided that this appropriation shall be reduced by \$1,900,000 contingent upon the enactment of legislation repealing the stipend for specific Anne Arundel County Public School teachers.

~~Further provided that this appropriation shall~~

be reduced by \$2,100,000 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	11,700,000	
	<u>10,420,000</u>	
Special Fund Appropriation	300,000	
Federal Fund Appropriation	29,999,542	41,999,542
		<u>40,719,542</u>
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R00A02.57 Transitional Education Funding Program		
General Fund Appropriation	10,575,000	
Special Fund Appropriation	1,320,000	11,895,000
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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	47,119,830	90,667,665
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SUMMARY

Total General Fund Appropriation	6,086,712,190	
Total Special Fund Appropriation	509,619,110	
Total Federal Fund Appropriation	1,006,599,987	
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Total Appropriation		<u>7,602,931,287</u>
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FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind		
General Fund Appropriation		23,346,757
R00A03.02 Blind Industries and Services of Maryland		
General Fund Appropriation		531,115
R00A03.03 Other Institutions		
General Fund Appropriation		6,276,446

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
Fire Museum of Maryland	10,000
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 III, 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.
- (4) Submit its student handbook or other written policy related to student ~~conduct~~ **admissions** to the Maryland State Department of Education ~~and, if not included in the handbook, submit its (1) disciplinary policies; (2) anti-bullying policies; and (3) admission and retention policies~~ **for review to ensure compliance with program eligibility requirements.**

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. Any school found to be in violation of the requirements to not discriminate shall be required to return to the Maryland State Department of Education all textbooks or computer hardware and software and other electronically delivered learning materials loaned to students under the program. The ~~sole~~ only other legal remedy for violation of these provisions is ineligibility for participating in the Aid to Non-Public Schools Program. Any school that is found in violation of the nondiscrimination requirements in fiscal 2018 or 2019 may not participate in the program in fiscal 2019. It is the intent of the General Assembly that a school that violates the nondiscrimination requirements is ineligible to participate in the Aid to Non-Public Schools Program, the Broadening Options and Opportunities for Students Today Program, and the Nonpublic Aging Schools Program in the year of the violation and the following two years

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 required 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 1, 2018, for the 2017-2018 school year to eligible individuals who have not yet been offered an award. Any unexpended funds not awarded to students for scholarships in the~~

~~2017-2018 school year shall be encumbered at the end of the fiscal year and available for scholarships in the 2018-2019 school year.~~

~~Further provided that no awards shall be made after January 15, 2019, for the 2018-2019 school year to eligible individuals who have not yet been offered an award. Any unexpended funds not awarded to students for scholarships shall be encumbered at the end of fiscal 2019 and available for scholarships in the 2019-2020 school year.~~

~~Further provided that MSDE shall submit a report to the budget committees by December 15, 2018 January 15, 2019, 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. 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 nonstandardized 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 2018-2019 school year by the student; and (3) if the student attended the same nonpublic school in the 2017-2018 school year, whether, what type, and how much nonpublic scholarship aid the student received in the 2017-2018 school year and will receive in the 2018-2019 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 2017-2018 school year who are attending public school for the 2018-2019 school year, as well as their reasons for returning to public schools.; and~~
- ~~(13) the number of students who received BOOST Program scholarships for the 2017-2018 school year who withdrew or were expelled from the nonpublic schools they were attending, and the reasons for which they withdrew or were expelled; the schools they withdrew or were expelled from; and the length of time students receiving BOOST Program scholarships were enrolled at a nonpublic school before withdrawing or being expelled 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 national, norm referenced standardized assessments chosen from the list of assessments published by the United States Department of Education to qualify nonpublic schools for the National Blue Ribbon Schools Program. The nonpublic schools must administer the assessments to all students as follows:

(i) English/language arts and mathematics assessments each year for students in grades 3 through 8, and at least once for students in grades 9 through 12; and

- (ii) a science assessment at least once for students in grades 3 through 5, at least once for students in grades 6 through 9, and at least once for students in grades 10 through 12; 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. The BOOST Advisory Board shall take into account the special needs of students with disabilities when determining scholarship award amounts, and subject to the scholarship award amount limits in paragraph (8) below, may award higher scholarship amounts for students with special needs.

- (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 required 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 1, 2018, for the 2017–2018 school year to eligible individuals who have not yet been offered an award. Any unexpended funds not awarded to students for scholarships in the 2017–2018 school year shall be encumbered at the end of the fiscal year and available for scholarships in the 2018–2019 school year.

Further provided that the BOOST Advisory Board shall make all scholarship awards no later than January 15, 2019, for the 2018–2019 school year to eligible individuals. Any unexpended funds not awarded to students for scholarships shall be encumbered at the end of fiscal 2019 and available for scholarships in the 2019–2020 school year.

Further provided that the BOOST Advisory Board shall make recommendations regarding a policy to encourage nonpublic schools to admit students with special needs who receive BOOST Program scholarships. The BOOST Advisory Board shall report its recommendations to the budget committees no later than

December 1, 2018.

Further provided that \$600,000 of this appropriation shall be used only for higher scholarship awards for students with special needs in accordance with paragraph (6) above.

Further provided that MSDE shall submit a report to the budget committees by January 15, 2019, 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 by nonpublic schools participating in the BOOST Program, and the results of these assessments. MSDE shall report the 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 2018–2019 school year by the student; and (3) if the student attended the

- same nonpublic school in the 2017–2018 school year, whether, what type, and how much nonpublic scholarship aid the student received in the 2017–2018 school year and will receive in the 2018–2019 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;
- (12) the number of students who received BOOST Program scholarships for the 2017–2018 school year who are attending public school for the 2018–2019 school year, as well as their

reasons for returning to public schools; and

(13) the number of students who received BOOST Program scholarships for the 2017-2018 school year who withdrew or were expelled from the nonpublic schools they were attending, and the reasons for which they withdrew or were expelled; the schools they withdrew or were expelled from; and the length of time students receiving BOOST Program scholarships were enrolled at a nonpublic school before withdrawing or being expelled ..

~~8,850,000~~
~~5,000,000~~
7,000,000

SUMMARY

Total General Fund Appropriation	30,154,318
Total Special Fund Appropriation	13,040,000
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Total Appropriation	43,194,318
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CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund	
General Fund Appropriation	18,490,376
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MARYLAND LONGITUDINAL DATA SYSTEM CENTER

R00A05.01 Maryland Longitudinal Data System		
Center		
General Fund Appropriation	1,995,051	
Federal Fund Appropriation	2,500,000	4,495,051
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MARYLAND STATE LIBRARY AGENCY

MARYLAND STATE LIBRARY

R01A11.01 Maryland State Library		
General Fund Appropriation	3,243,553	
Federal Fund Appropriation	949,332	4,192,885
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R01A11.02 Public Library Aid		
General Fund Appropriation	41,932,865	
Federal Fund Appropriation	2,420,000	44,352,865
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R01A11.03 State Library Network		
General Fund Appropriation		18,380,048
R01A11.04 Aid for Local Library Employee Fringe Benefits		
General Fund Appropriation		20,645,413

SUMMARY

Total General Fund Appropriation		84,201,879
Total Federal Fund Appropriation		3,369,332
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Total Appropriation		87,571,211
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MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University
Current Unrestricted Appropriation, provided that \$300,000 of this appropriation made for the purpose of converting contractual positions may not be expended until Morgan State University (MSU) submits a report to the budget committees documenting the positions that will be converted by August 1, 2018.

Further provided that \$300,000 of this appropriation made for the purpose of converting contractual positions may not be expended until MSU submits a report to the budget committees documenting positions that were converted by December

1, 2018. The committees shall have 45 days to review and comment. 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

.....	206,726,022	
Current Restricted Appropriation	54,625,697	261,351,719

ST. MARY’S COLLEGE OF MARYLAND

R14D00.00 St. Mary’s College of Maryland		
Current Unrestricted Appropriation	65,964,437	
Current Restricted Appropriation	5,300,000	71,264,437

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control		
Special Fund Appropriation		893,934
R15P00.02 Administration and Support Services		
General Fund Appropriation	8,311,867	
Special Fund Appropriation	950,175	9,262,042
R15P00.03 Broadcasting		
Special Fund Appropriation		9,991,302
R15P00.04 Content Enterprises		
Special Fund Appropriation	6,327,861	
Federal Fund Appropriation	508,434	6,836,295
R15P00.05 Capital Appropriation		
Federal Fund Appropriation		2,847,000

SUMMARY

Total General Fund Appropriation		8,311,867
Total Special Fund Appropriation		18,163,272
Total Federal Fund Appropriation		3,355,434
Total Appropriation		29,830,573

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS

R30B21.00 University of Maryland, Baltimore			
Campus			
Current Unrestricted Appropriation	663,530,194		
Current Restricted Appropriation	519,430,988	1,182,961,182	

UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS

R30B22.00 University of Maryland, College Park
 Campus
 Current Unrestricted Appropriation, ~~provided that this appropriation shall be reduced by \$2,000,000 contingent upon the enactment of legislation repealing the requirement that additional funding be provided to the University of Maryland Center for Economic and Entrepreneurship Development,~~ **provided that \$500,000 of this appropriation made for the purpose of the University of Maryland, College Park Campus (UMCP) may not be expended until UMCP submits a report no later than July 1, 2018, that reviews and assesses the administrative oversight of the Universities at Shady Grove (USG) by UMCP. The report shall include steps that will be undertaken by UMCP as the administrative unit responsible for USG to lead efforts to strengthen, enhance, and ensure ongoing growth and the long-term viability of USG. UMCP, in consultation with other University System of Maryland institutions with academic offerings at USG, shall also include in the report a plan to increase academic offerings at USG overall and specifically, academic offerings at the Shady Grove Education Center - Biomedical**

Sciences and Engineering Building.
The budget committees shall have 45
days to review and comment following
receipt of the report. Funds restricted
pending 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

	1,682,197,991	
Current Restricted Appropriation	462,679,791	2,144,877,782
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BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University		
Current Unrestricted Appropriation	108,575,063	
Current Restricted Appropriation	22,962,077	131,537,140
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TOWSON UNIVERSITY

R30B24.00 Towson University		
Current Unrestricted Appropriation.....	458,954,703	
Current Restricted Appropriation	50,108,941	509,063,644
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UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore
 Current Unrestricted Appropriation, provided
that \$1,400,000 of the appropriation may
be used only to match federal funding for
the 1890 Extension Program. The
University of Maryland Eastern Shore
(UMES) shall submit a report to the budget
committees detailing how the funds will be
used by August 1, 2018. Funds not used for
this purpose will revert to the General
Fund.

Further provided that funding for the 1890
Extension Program and Evans–Allen
Program and the McIntire–Stennis
Program at the Agriculture Experiment
Stations shall be separately identified in
the UMES budget beginning with the fiscal

<u>2020 budget</u>	103,847,840	
Current Restricted Appropriation	26,346,974	130,194,814

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University		
Current Unrestricted Appropriation	104,381,011	
Current Restricted Appropriation	14,497,972	118,878,983

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University		
Current Unrestricted Appropriation	76,535,027	
Current Restricted Appropriation	17,999,204	94,534,231

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore		
Current Unrestricted Appropriation	114,699,607	
Current Restricted Appropriation	24,852,554	139,552,161

SALISBURY UNIVERSITY

R30B29.00 Salisbury University		
Current Unrestricted Appropriation	198,021,556	
Current Restricted Appropriation	12,953,099	210,974,655

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University College		
Current Unrestricted Appropriation	402,196,664	
Current Restricted Appropriation	42,273,666	444,470,330

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore County		
Current Unrestricted Appropriation, provided that this appropriation shall be reduced by		

\$4,000,000 contingent upon the enactment of legislation repealing the requirement that additional funding be provided to increase funding guideline attainment	366,204,130	
Current Restricted Appropriation	90,668,786	456,872,916
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UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for Environmental Science		
Current Unrestricted Appropriation	29,814,699	
Current Restricted Appropriation	18,201,310	48,016,009
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UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office
 Current Unrestricted Appropriation, provided that if SB 903 or HB 1143 authorizing the merger of the University System of Maryland Office and the Southern Maryland Higher Education Center (SMHEC) are not enacted, \$512,739 may not be expended for any program or purpose and may be transferred to the Maryland Higher Education Commission Educational Grants (R62I00.07) for the operation of SMHEC.

Further provided that \$5,000,000 of this appropriation made for the computer science education initiative is contingent on the enactment of SB 300 or HB 350 or HB 281.

Further provided that \$500,000 of this appropriation may not be expended until the University System of Maryland Board of Regents submits the revised debt management and fund balance policies and procedures. The policies should be submitted to the budget committees by June 1, 2018. The committees shall have 45 days to review and comment. Funds restricted pending receipt of the policies

may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the policies are not submitted.

~~Further provided that \$500,000 of this appropriation made for the purpose of administration at the University System of Maryland Office may not be expended until the University System of Maryland (USM) Board of Regents (BOR) submits a report on how the consolidation of the University of Maryland Center for Environmental Science (UMCES) with the appropriate USM institution(s) could be accomplished in a manner that advances the research conducted and maintains and elevates the impact of the role of UMCES in the research and protection of Maryland's environmental resources while also obtaining cost savings. The report should detail cost savings to be realized from the relocation of UMCES, or its laboratories, information on the rationale on why the selected academic institution(s) most closely aligns with UMCES and/or its laboratories, and a schedule for when the transfer(s) will be completed. BOR should find at least \$3,000,000 in ongoing savings for the State as a result of the transfer(s). The report should also include how a portion of the cost savings might be used to enhance and advance the research activities under a more efficient model. The report should be submitted to the budget committees by December 1, 2018. 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.~~

Further provided that \$2,000,000 of this appropriation made for the purpose of

workforce development initiatives at the University System of Maryland Office may not be spent for this purpose and instead may be expended only to reimburse institutions offering programs at the Shady Grove Educational Center – Biomedical Sciences and Engineering Education Building. 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 institutions shall not transfer funds from the fund balance to support the implementation of EXCEL Maryland

.....	52,444,950	
Current Restricted Appropriation	2,454,778	54,899,728
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MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration		
General Fund Appropriation	5,369,436	
Special Fund Appropriation	911,853	
Federal Fund Appropriation	300,085	6,581,374
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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.

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 \$7,364,333 contingent upon the enactment of legislation to level fund the grant to private colleges and universities at the fiscal 2018 working appropriation level		56,273,000

R62I00.05 The Senator John A. Cade Funding

Formula for the Distribution of Funds to
Community Colleges

General Fund Appropriation, provided that \$2,000,000 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 2018-2019 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 2017, also as determined by MHEC. Funding for the one-time grant shall not be incorporated into the Cade formula when calculating State support in fiscal 2020. 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 ...

260,993,802

R62I00.06 Aid to Community Colleges – Fringe
Benefits

General Fund Appropriation

61,395,171

R62I00.07 Educational Grants

General Fund Appropriation, provided that this appropriation shall be reduced by ~~\$5,000,000~~ \$4,000,000 contingent upon the enactment of legislation altering the required appropriation for the State Contribution Program

9,610,261

Federal Fund Appropriation

30,000

9,640,261

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

Complete College Maryland 250,000

Regional Higher Education
Centers, provided that \$28,353

<u>made for the purpose of the</u> <u>Southern Maryland Higher</u> <u>Education Center may be</u> <u>transferred by budget</u> <u>amendment to the University</u> <u>System of Maryland Office</u> <u>(R30B36.04) contingent on</u> <u>enactment of SB 903 or HB</u> <u>1143</u>		
	1,900,261	
Washington Center for Internships and Academic Seminars	175,000	
UMB-WellMobile	285,000	
John R. Justice Grant.....	30,000	
Colleges Savings Plan Match	7,000,000	
R62I00.09 2 + 2 Transfer Scholarship Program		
General Fund Appropriation		300,000
R62I00.10 Educational Excellence Awards		
General Fund Appropriation	82,871,235	
Special Fund Appropriation	1,836,251	84,707,486
	84,707,486	
R62I00.12 Senatorial Scholarships		
General Fund Appropriation		6,486,000
R62I00.14 Edward T. and Mary A. Conroy Memorial Scholarship Program		
General Fund Appropriation		1,200,000
R62I00.15 Delegate Scholarships		
General Fund Appropriation		6,596,000
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	199,089	1,504,089
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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		778,295
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
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		
Special Fund Appropriation		18,593,242
R62I00.44 Somerset Economic Impact Scholarship		
General Fund Appropriation		87,659
R62I00.45 Workforce Development Sequence		
Scholarships		
General Fund Appropriation		1,000,000

SUMMARY

Total General Fund Appropriation		502,779,670
Total Special Fund Appropriation		22,676,730

Total Federal Fund Appropriation	330,085
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Total Appropriation	525,786,485
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HIGHER EDUCATION

R75T00.01 Support for State Operated Institutions of Higher Education

The following amounts constitute the General Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four equal allotments; said allotments to be made on July 1 and October 1 of 2018 and January 1 and April 1 of 2019. 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.....222,977,766
R30B22	University of Maryland, College Park Campus501,752,942
R30B23	Bowie State University ...43,553,974
R30B24	Towson University113,611,022
R30B25	University of Maryland Eastern Shore41,821,054
R30B26	Frostburg State University40,138,326
R30B27	Coppin State University44,907,879
R30B28	University of Baltimore ...35,665,315
R30B29	Salisbury University52,083,628
R30B30	University of Maryland University College41,187,978
R30B31	University of Maryland Baltimore County124,340,026
R30B34	University of Maryland

Center for Environmental
 Science.....21,657,941
 R30B36 University System of
 Maryland Office34,368,357

Subtotal University System
 of Maryland1,318,066,208

R95C00 Baltimore City
 Community College.....40,649,547

R14D00 St. Mary’s College
 of Maryland23,338,528

R13M00 Morgan State
 University.....94,292,819

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 this appropriation shall
 be reduced by \$2,000,000 contingent upon
 the enactment of legislation repealing the
 requirement that additional funding be
 provided to the University of Maryland
 Center for Economic and Entrepreneurship
 Development.~~

~~Further provided that this appropriation shall
 be reduced by \$851,000 contingent upon
 the enactment of legislation altering the
 Baltimore City Community College
 funding formula.~~

Further provided that if SB 903 or HB 1143
 authorizing the merger of the University
 System of Maryland Office and the
 Southern Maryland Higher Education
 Center (SMHEC) is not enacted, \$512,739
 may not be expended for any program or
 purpose and may be transferred to the
 Maryland Higher Education Commission
 Educational Grants (R62I00.07) for the
 operation of SMHEC.

Further provided that \$1,400,000 of the appropriation made for the purpose of the University of Maryland Eastern Shore (UMES) may be used only to match federal funding for the 1890 Extension Program. UMES shall submit a report to the budget committees detailing how the funds will be used by August 1, 2018. Funds not used for this purpose will revert to the General Fund.

Further provided that funding for the 1890 Extension Program and Evans–Allen Program and the McIntire–Stennis Program at the Agriculture Experiment Stations shall be separately identified in the UMES budget beginning with the fiscal 2020 budget.

Further provided that \$500,000 of this appropriation made for the purpose of the University System of Maryland Office may not be expended until the University System of Maryland Board of Regents submits the revised debt management and fund balance policies and procedures. The policies should be submitted to the budget committees by June 1, 2018. The committees shall have 45 days to review and comment. Funds restricted pending receipt of the policies may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the policies are not submitted.

Further provided that \$5,000,000 of this appropriation made for the University System of Maryland Office for the computer science education initiative is contingent on the enactment of SB 300 or HB 350 or HB 281.

Further provided that \$500,000 of this appropriation made for the purpose of

the University of Maryland, College Park Campus (UMCP) may not be expended until UMCP submits a report no later than July 1, 2018, that reviews and assesses the administrative oversight of the Universities at Shady Grove (USG) by UMCP. The report shall include steps that will be undertaken by UMCP as the administrative unit responsible for USG to lead efforts to strengthen, enhance, and ensure ongoing growth and the long-term viability of USG. UMCP, in consultation with other University System of Maryland institutions with academic offerings at USG, shall also include in the report a plan to increase academic offerings at USG overall and specifically, academic offerings at the Shady Grove Education Center – Biomedical Sciences and Engineering Building. The budget committees shall have 45 days to review and comment following receipt of the report. Funds restricted pending 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.

~~Further provided that \$500,000 of this appropriation made for the purpose of administration at the University System of Maryland Office may not be expended until the University System of Maryland (USM) Board of Regents (BOR) submits a report on how the consolidation of the University of Maryland Center for Environmental Science (UMCES) with the appropriate USM institution(s) could be accomplished in a manner that advances the research conducted and maintains and elevates the impact of the role of UMCES in the research and protection of Maryland's environmental resources while also~~

~~obtaining cost savings. The report should detail cost savings to be realized from the relocation of UMCES, or its laboratories, information on the rationale on why the selected academic institution(s) most closely aligns with UMCES and/or its laboratories, and a schedule for when the transfer(s) will be completed. BOR should find at least \$3,000,000 in ongoing savings for the State as a result of the transfer(s). The report should also include how a portion of the cost savings might be used to enhance and advance the research activities under a more efficient model. The report should be submitted to the budget committees by December 1, 2018. 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.~~

Further provided that \$300,000 of this appropriation made for the purpose of converting contractual positions may not be expended until Morgan State University (MSU) submits a report to the budget committees documenting the positions that will be converted by August 1, 2018.

Further provided that \$300,000 of this appropriation made for the purpose of converting contractual positions may not be expended until MSU submits a report to the budget committees documenting positions that were converted by December 1, 2018. The committees shall have 45 days to review and comment. 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.

Further provided that \$500,000 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 final 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 finalizing the implementation plan. The final implementation plan shall be submitted no later than July 1, 2018, and shall include completion dates for each realignment task required by Chapters 847 and 848 of 2017, and for every implementation tactic. The budget committees shall have 45 days to review and comment following receipt of the report.

Further provided that \$500,000 of this appropriation made for the purpose of operations at BCCC may not be expended until the Board of Trustees of BCCC submits a report to the budget committees confirming that the components of its final implementation plan have been put into action in accordance with the recommendations of the report from the Schaefer Center and Chapters 847 and 848 of 2017 and updating the committees on the status of each realignment task and implementation tactic. The Board of Trustees shall consult with the President in preparing this report. This report shall be submitted no later than December 1, 2018. The budget committees shall have 45 days to review and comment following receipt of the report.

Funds restricted pending receipt of the reports may not be transferred by budget amendment or otherwise and shall revert to the General Fund if the reports are not submitted to the budget committees

1,476,347,102

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 2018 and January 1 and April 1 of 2019. 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.....	10,393,329
R30B22	University of Maryland, College Park Campus	32,478,114
R30B23	Bowie State University	2,031,325
R30B24	Towson University	5,329,319
R30B25	University of Maryland Eastern Shore	1,878,996
R30B26	Frostburg State University	1,861,035
R30B27	Coppin State University	2,097,367
R30B28	University of Baltimore	1,664,947
R30B29	Salisbury University	2,435,691
R30B30	University of Maryland University College	1,928,234
R30B31	University of Maryland Baltimore County	5,784,763
R30B34	University of Maryland Center for Environmental Science.....	1,009,627
R30B36	University System of	

Maryland Office	3,345,397	
<hr/>		
Subtotal University System of Maryland	72,238,144	
R14D00 St. Mary's College of Maryland	2,549,840	
R13M00 Morgan State University.....	2,360,000	
<hr/>		
Special Fund Appropriation, provided that \$9,050,144 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.		
<u>Further provided that \$2,000,000 of this appropriation made for the purpose of workforce development initiatives at the University System of Maryland Office may not be spent for this purpose and instead may be expended only to reimburse institutions offering programs at the Shady Grove Educational Center – Biomedical Sciences and Engineering Education Building. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.</u>		
<u>Further provided that institutions shall not transfer funds from the fund balance to support the implementation of EXCEL Maryland</u>	77,147,984	1,553,495,086
	<hr/>	<hr/> <hr/>

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College
Current Unrestricted Appropriation, ~~provided
that this appropriation shall be reduced by
\$851,000 contingent upon the enactment of
legislation altering the Baltimore City
Community College funding formula.~~

Further provided that \$500,000 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 final 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 finalizing the implementation plan. The final implementation plan shall be submitted no later than July 1, 2018, and shall include completion dates for each realignment task required by Chapters 847 and 848 of 2017 and for every implementation tactic. The budget committees shall have 45 days to review and comment following receipt of the report.

Further provided that \$500,000 of this appropriation made for the purpose of operations at BCCC may not be expended until the Board of Trustees of BCCC submits a report to the budget committees confirming that the components of its final implementation plan have been put into action in accordance with the recommendations of the report from the Schaefer Center and Chapters 847 and 848 of 2017 and updating the committees on the status of each realignment task and implementation tactic. The Board of Trustees shall consult with the President in preparing this report. This report shall be submitted no later than December 1, 2018. The budget committees shall have 45 days to review and comment following receipt of the report.

Funds restricted pending receipt of the reports may not be transferred by budget amendment or otherwise and shall revert to the General Fund if the reports are not

<u>submitted to the budget committees</u>	65,009,158	
Current Restricted Appropriation	20,154,151	85,163,309

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 Services and Institutional Operations		
General Fund Appropriation	31,577,550	
Special Fund Appropriation	304,143	
Federal Fund Appropriation	587,521	32,469,214

Funds are appropriated in other agency budgets to 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		
General Fund Appropriation	2,000,000	
Special Fund Appropriation, <i><u>provided that \$1,000,000 of this appropriation made for the purpose of department administration may not be expended until the Department of Housing and Community Development: (1) provides a grant of \$850,000 to the City of Frederick from the fiscal 2019 general obligation bond authorization for the Strategic Demolition and Smart Growth Impact Fund for the acquisition of land and other infrastructure improvements for the development of a hotel in downtown Frederick; and (2) provides a letter to the budget committees confirming that a grant has been disbursed during fiscal 2019 to the City of Frederick. Funds restricted may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the evidence of disbursement is not submitted to the budget committees by June 30, 2019</u></i>	3,019,102	
Federal Fund Appropriation	1,412,848	6,431,950
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S00A20.03 Office of Management Services		
Special Fund Appropriation	3,508,217	
Federal Fund Appropriation	1,504,478	5,012,695
	<hr/>	

SUMMARY

Total General Fund Appropriation	2,000,000	
Total Special Fund Appropriation	6,527,319	
Total Federal Fund Appropriation	2,917,326	
	<hr/>	
Total Appropriation		11,444,645

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund		
Special Fund Appropriation		526,540
S00A22.02 Asset Management		
Special Fund Appropriation		6,093,884
S00A22.03 Maryland Building Codes		
Special Fund Appropriation		627,490

SUMMARY

Total Special Fund Appropriation		7,247,914
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DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization			
General Fund Appropriation	9,682,628		
Special Fund Appropriation	11,799,067		
Federal Fund Appropriation	12,162,184		33,643,879

S00A24.02 Neighborhood Revitalization – Capital Appropriation
 General Fund Appropriation, provided that this appropriation shall be reduced by ~~\$9,000,000~~ \$4,000,000 contingent upon the enactment of legislation altering the required appropriation for the Baltimore Regional Neighborhood Initiative.

Further provided that this appropriation shall be reduced by ~~\$5,000,000~~ ~~\$4,000,000~~ \$1,000,000 contingent upon the enactment of legislation ~~repealing~~ altering the required appropriation for the Seed Community Development Anchor Institution Fund.

Further provided that the \$4,000,000 appropriation for the purpose of the Seed Community Development Anchor

Institution Fund shall be used as a grant to the University of Maryland, Baltimore Campus (UMB) for the acquisition, planning, design, construction, expansion, repair, restoration, reconstruction, or capital equipping of the UMB Community Engagement Center. Funds not spent for this 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

.....	14,000,000	
Special Fund Appropriation	2,200,000	
Federal Fund Appropriation	9,000,000	25,200,000
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SUMMARY

Total General Fund Appropriation		23,682,628
Total Special Fund Appropriation		13,999,067
Total Federal Fund Appropriation		21,162,184
		<hr/>
Total Appropriation		58,843,879
		<hr/> <hr/>

DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration		
Special Fund Appropriation		4,490,869
S00A25.02 Housing Development Program		
Special Fund Appropriation		4,363,357
S00A25.03 Single Family Housing		
Special Fund Appropriation	5,508,319	
Federal Fund Appropriation	758,792	6,267,111
	<hr/>	
S00A25.04 Housing and Building Energy Programs		
Special Fund Appropriation	17,433,069	
Federal Fund Appropriation	2,843,993	20,277,062
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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	257,794,411	257,844,411

Funds are appropriated in other agency budgets to 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

S00A25.08 Homeownership Programs – Capital Appropriation

Special Fund Appropriation		1,500,000
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S00A25.09 Special Loans Program – Capital Appropriation

Special Fund Appropriation	3,400,000	
Federal Fund Appropriation	2,000,000	5,400,000

S00A25.14 Maryland BRAC Preservation Loan Fund – Capital Appropriation

Special Fund Appropriation		2,500,000
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S00A25.15 Housing and Building Energy Programs – Capital Appropriation

Special Fund Appropriation	8,350,000	
Federal Fund Appropriation	700,000	9,050,000

SUMMARY

Total Special Fund Appropriation		63,095,614
Total Federal Fund Appropriation		268,597,196

Total Appropriation		331,692,810
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DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology

General Fund Appropriation	8,182	
Special Fund Appropriation	1,905,968	
Federal Fund Appropriation	1,808,561	3,722,711

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration

Special Fund Appropriation	9,883,020	
Federal Fund Appropriation	1,166,848	11,049,868

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration

General Fund Appropriation		1,959,000

DEPARTMENT OF COMMERCE

OFFICE OF THE SECRETARY

T00A00.01 Office of the Secretary			
General Fund Appropriation	1,393,235		
Special Fund Appropriation	101,502		
Federal Fund Appropriation	33,244	1,527,981	
			<hr/>
T00A00.02 Office of Policy and Research			
General Fund Appropriation	1,353,581		
Special Fund Appropriation	265,945		
Federal Fund Appropriation	21,024	1,640,550	
			<hr/>
T00A00.03 Office of the Attorney General			
General Fund Appropriation	91,664		
Special Fund Appropriation	1,372,668		
Federal Fund Appropriation	8,564	1,472,896	
			<hr/>
T00A00.06 Division of Marketing and Communications			
General Fund Appropriation	1,784,583		
Special Fund Appropriation	555,913	2,340,496	
			<hr/>
T00A00.07 Office of International Investment and Trade			
General Fund Appropriation	2,576,391		
Special Fund Appropriation	100,000		
Federal Fund Appropriation	150,000	2,826,391	
			<hr/>
T00A00.08 Division of Administration and Technology			
General Fund Appropriation	3,185,453		
Special Fund Appropriation	564,689		
Federal Fund Appropriation	120,096	3,870,238	
			<hr/>
T00A00.09 Office of Military and Federal Affairs			
General Fund Appropriation	929,642		
Special Fund Appropriation	162,226		
Federal Fund Appropriation	499,022	1,590,890	

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

Total General Fund Appropriation		12,314,549
Total Special Fund Appropriation		4,122,943
Total Federal Fund Appropriation		831,950
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Total Appropriation		17,269,442
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DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT

T00F00.01 Managing Director of Business and Industry Sector Development		
General Fund Appropriation	322,339	
Special Fund Appropriation	123,291	445,630
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T00F00.02 Office of BioHealth		
General Fund Appropriation		1,329,001
T00F00.03 Maryland Small Business Development Financing Authority		
Special Fund Appropriation		1,827,716
T00F00.04 Office of Business Development		
General Fund Appropriation	3,676,010	
Special Fund Appropriation	881,954	4,557,964
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T00F00.05 Office of Strategic Industries and Entrepreneurship		
General Fund Appropriation	1,390,385	
Special Fund Appropriation	243,037	1,633,422
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T00F00.06 Office of Cybersecurity and Aerospace		
General Fund Appropriation		1,219,809

T00F00.07 Partnership for Workforce Quality General Fund Appropriation		1,000,000
T00F00.08 Office of Finance Programs Special Fund Appropriation		3,916,558
T00F00.09 Maryland Small Business Development Financing Authority – Business Assistance General Fund Appropriation	1,500,000	
Special Fund Appropriation	3,360,000	4,860,000
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T00F00.11 Maryland Not–For–Profit Development Fund Special Fund Appropriation		337,500
T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund General Fund Appropriation		12,000,000
T00F00.16 Economic Development Opportunity Fund Special Fund Appropriation		10,000,000
T00F00.18 Military Personnel and Service–Disabled Veteran Loan Program General Fund Appropriation	100,000	
Special Fund Appropriation	300,000	400,000
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T00F00.19 Cybersecurity Investment Incentive Tax Credit Program General Fund Appropriation, <u>provided that</u> <u>\$2,000,000 of this appropriation shall be</u> <u>contingent on the enactment of SB 228 or</u> <u>SB 310</u>		2,000,000
T00F00.20 Maryland E–Nnovation Initiative Special Fund Appropriation		9,500,000
T00F00.21 Maryland Economic Adjustment Fund Special Fund Appropriation		200,000
T00F00.23 Maryland Economic Development Assistance Authority and Fund Special Fund Appropriation		25,000,000

T00F00.24 More Jobs for Marylanders Tax Credit Reserve Fund	
General Fund Appropriation	9,000,000
T00F00.25 More Jobs for Marylanders Sales and Use Tax Credit Reserve Fund	
General Fund Appropriation	1,000,000

SUMMARY

Total General Fund Appropriation	34,537,544
Total Special Fund Appropriation	55,690,056
	<hr/>
Total Appropriation	90,227,600
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DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Office of the Assistant Secretary		
General Fund Appropriation		723,198
T00G00.02 Office of Tourism Development		
General Fund Appropriation		3,575,604
T00G00.03 Maryland Tourism Development Board		
General Fund Appropriation	9,250,000	
Special Fund Appropriation	300,000	9,550,000
	<hr/>	
T00G00.05 Maryland State Arts Council		
General Fund Appropriation, provided that this appropriation shall be reduced by \$1,000,000 contingent upon the enactment of legislation reducing Maryland State Arts Council funding	20,752,833	
Special Fund Appropriation	1,300,000	
Federal Fund Appropriation	662,732	22,715,565
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T00G00.06 Film Production Rebate Program		
General Fund Appropriation		5,000,000
T00G00.08 Preservation of Cultural Arts Program		
Special Fund Appropriation		1,000,000

SUMMARY

Total General Fund Appropriation	39,301,635
Total Special Fund Appropriation	2,600,000
Total Federal Fund Appropriation	662,732
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Total Appropriation	42,564,367
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MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization General Fund Appropriation	4,574,480
T50T01.03 Maryland Stem Cell Research Fund General Fund Appropriation	8,200,000
T50T01.04 Maryland Innovation Initiative General Fund Appropriation	4,800,000
T50T01.05 Cybersecurity Investment Fund General Fund Appropriation	900,000
T50T01.06 Enterprise Investment Fund Administration Special Fund Appropriation	1,714,159
T50T01.07 Capital – Enterprise Investment Fund Special Fund Appropriation	6,000,000
T50T01.08 Second Stage Business Incubator General Fund Appropriation	1,000,000

SUMMARY

Total General Fund Appropriation	19,474,480
Total Special Fund Appropriation	7,714,159
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Total Appropriation	27,188,639
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DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary		
General Fund Appropriation	908,350	
Special Fund Appropriation	670,164	
Federal Fund Appropriation	720,173	2,298,687
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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.

U00A01.03 Capital Appropriation – Water Quality Revolving Loan Fund		
Special Fund Appropriation	110,400,000	
Federal Fund Appropriation	33,000,000	143,400,000
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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	16,880,000	
Federal Fund Appropriation	10,300,000	27,180,000
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Funds are appropriated in other units of the Department of the Environment to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

U00A01.11 Capital Appropriation – Bay Restoration Fund – Wastewater Special Fund Appropriation	70,000,000
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	1,408,350
Total Special Fund Appropriation	220,950,164
Total Federal Fund Appropriation	44,020,173
	266,378,687
	266,378,687

OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 Operational Services Administration		
General Fund Appropriation	5,018,410	
Special Fund Appropriation	2,816,930	
Federal Fund Appropriation	1,373,551	9,208,891
	9,208,891	9,208,891
	9,208,891	9,208,891

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

WATER AND SCIENCE ADMINISTRATION

U00A04.01 Water and Science Administration		
General Fund Appropriation	17,517,245	
Special Fund Appropriation	9,511,343	
Federal Fund Appropriation	14,376,261	41,404,849
	41,404,849	41,404,849
	41,404,849	41,404,849

Funds are appropriated in other agency budgets to 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 AND MATERIALS ADMINISTRATION

U00A06.01 Land and Materials Administration		
General Fund Appropriation	2,301,583	
Special Fund Appropriation	20,250,038	
Federal Fund Appropriation	9,295,847	31,847,468
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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.

AIR AND RADIATION ADMINISTRATION

U00A07.01 Air and Radiation Administration		
General Fund Appropriation	1,399,510	
Special Fund Appropriation	11,250,018	
Federal Fund Appropriation	4,342,357	16,991,885
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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.

COORDINATING OFFICES

U00A10.01 Coordinating Offices		
General Fund Appropriation	2,770,525	
Special Fund Appropriation	22,463,737	
Federal Fund Appropriation	2,419,575	27,653,837
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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.

U00A10.02 Major Information Technology Development Projects Special Fund Appropriation	841,448
U00A10.03 Bay Restoration Fund Debt Service Special Fund Appropriation	33,000,000

SUMMARY

Total General Fund Appropriation	2,770,525
Total Special Fund Appropriation	56,305,185
Total Federal Fund Appropriation	2,419,575
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Total Appropriation	61,495,285
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DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary			
General Fund Appropriation			4,049,552
			<u><u>4,049,552</u></u>

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support			
General Fund Appropriation	24,684,353		
Federal Fund Appropriation	220,524		24,904,877
	<u>24,904,877</u>		<u><u>24,904,877</u></u>

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community			
Operations			
General Fund Appropriation	4,774,214		
Special Fund Appropriation	12,810		
Federal Fund Appropriation	715,385		5,502,409
	<u>5,502,409</u>		<u><u>5,502,409</u></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.

BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Operations			
General Fund Appropriation	53,088,394		
	<u>52,388,394</u>		
Special Fund Appropriation	860,054		
Federal Fund Appropriation	896,050		54,844,498
	<u>956,144</u>		<u><u>54,144,498</u></u>

CENTRAL REGION

V00H01.01 Central Region Operations			
General Fund Appropriation	34,675,899		
Special Fund Appropriation	488,488		
Federal Fund Appropriation	530,330		35,694,717

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WESTERN REGION		
V00I01.01 Western Region Operations		
General Fund Appropriation	47,442,874	
Special Fund Appropriation	889,093	
Federal Fund Appropriation	1,318,983	49,650,950
	<hr/>	<hr/> <hr/>
EASTERN SHORE REGION		
V00J01.01 Eastern Shore Region Operations		
General Fund Appropriation	19,656,185	
Special Fund Appropriation	228,236	
Federal Fund Appropriation	258,378	20,142,799
	<hr/>	<hr/> <hr/>
SOUTHERN REGION		
V00K01.01 Southern Region Operations		
General Fund Appropriation	22,962,961	
Special Fund Appropriation	400,978	
Federal Fund Appropriation	584,775	23,948,714
	<hr/>	<hr/> <hr/>
METRO REGION		
V00L01.01 Metro Region Operations		
General Fund Appropriation	53,193,531	
Special Fund Appropriation	736,450	
Federal Fund Appropriation	799,561	54,729,542
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DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent
 General Fund Appropriation 24,076,614

W00A01.02 Field Operations Bureau
 General Fund Appropriation, provided that
~~\$250,000~~ \$500,000 of this appropriation
made for the purpose of funding personnel
expenses may not be expended until the
Department of State Police submits a
report to the budget committees
demonstrating that at least 15 positions
currently filled by troopers have been
reclassified as civilian positions by
December 1, 2018. The report shall be
submitted to the budget committees by
December 15, 2018, and the budget
committees shall have 45 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 122,802,558
 Special Fund Appropriation 62,380,713 185,183,271

Funds are appropriated in other agency budgets to 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 61,208,953
 Federal Fund Appropriation 1,425,000 62,633,953

W00A01.04 Support Services Bureau
 General Fund Appropriation 64,148,816
 Special Fund Appropriation 32,121,015
 Federal Fund Appropriation 5,500,000 101,769,831

Funds are appropriated in other agency budgets to 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	2,000,000
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SUMMARY

Total General Fund Appropriation	272,236,941
Total Special Fund Appropriation	96,501,728
Total Federal Fund Appropriation	6,925,000
	<hr/>
Total Appropriation	375,663,669
	<hr/> <hr/>

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services General Fund Appropriation	9,302,159
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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	289,000,000	
	<u>286,000,000</u>	
Special Fund Appropriation	1,004,000,000	
Federal Fund Appropriation	12,831,083	1,305,831,083
	<hr/>	<u><u>1,302,831,083</u></u>

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation, provided that this appropriation is reduced by ~~\$193,000,000~~ ~~\$150,329,000~~ ~~\$150,829,000~~ **\$148,519,000** contingent upon the enactment of legislation to maintain the fund balance at 5% of projected fiscal 2019 General Fund revenues. Further provided that ~~\$42,671,000~~ ~~\$42,171,000~~ **\$44,481,000** of this appropriation may not be credited to the Revenue Stabilization Account and shall only be transferred by budget amendment to appropriations for the following projects or programs in the following specified amounts:

- (1) \$12,100,000 to Program M00Q01.03 Medical Care Provider Reimbursements to raise the fiscal 2019 nursing home provider rate increase to 3%;
- (2) \$5,100,000 to Program M00Q01.03 Medical Care Provider Reimbursements to raise the fiscal 2019 home- and community-based services provider rate increase to 3%;
- (3) ~~\$10,000,000~~ **\$9,000,000** to Program D15A05.16 Governor's Office of Crime Control and Prevention to support school safety grants R00A02.13 Innovative Programs to be used only for funding one-time operating grants to local education agencies to improve the safety and security of public schools, which may include, but are not limited to, de-escalation training, problem-solving training, and outreach to heighten awareness of existing mental health

services available to students:

- (4) \$5,000,000 to Program D15A05.16 Governor's Office of Crime Control and Prevention to provide grants for the Tyrone Ray Violence Intervention and Prevention Fund **and provide grants and funding for violence intervention and prevention initiatives;**
- (5) \$3,000,000 to Program N00G00.01 Foster Care Maintenance Payments and V00A Department of Juvenile Services to raise the fiscal 2019 residential services for children services provider rate to 3%;
- (6) \$2,500,000 to Program R00A02.13 Innovative Programs to support the Maryland Early Literacy Initiative;
- (7) \$2,000,000 to Agency R62I Maryland Higher Education Commission for scholarships;
- (8) \$2,000,000 to Program R00A02.13 Innovative Programs to support career and technical education innovation;
- (9) \$250,000 to Program R00A02.13 Innovative Programs to support teacher recruitment and outreach;
- (10) \$121,000 to Program R00A01.13 Division of Special Education/Early Intervention Services to fund special education studies; ~~and~~
- (11) \$100,000 to the Maryland Humanities Council;
- (12) **\$3,000,000 to Program R15P00.04 Content Enterprises**

to produce a nationally syndicated level production on both the life and impact of Harriet Tubman and the life and impact of Frederick Douglass;

(13) \$20,000 to Program D60A10.01 Archives to research, write, design, and print fully illustrated booklet or booklets on the history of the Old Senate and House of Delegates chambers in the Maryland State House;

(14) \$25,000 for 901 Arts in Baltimore City;

(15) \$25,000 Arts Every Day in Baltimore City;

(16) \$40,000 for Laurel Advocacy and Referral Services, Inc.; and

(17) \$200,000 to Program L00A12.10 Marketing and Agricultural Development to provide grants for the Maryland Farms and Families Fund.; ~~and~~

~~(12) \$500,000 to Program J00D01.01 Maryland Port Administration to support the Pride of Baltimore.~~

Funds not used for these restricted purposes shall revert to the General Fund

196,345,241

Y01A02.01 Dedicated Purpose Account

General Fund Appropriation, provided that \$50,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the amount of retirement reinvestment contributions.

Further provided that \$15,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation adjusting the repayment schedule for programs supported by the transfer tax ...	71,000,000
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Retirement Reinvestment	
Contributions	50,000,000
Program Open Space	
Repayment	21,000,000

Y01A03.01 Economic Development Opportunities
 Program Account

General Fund Appropriation, <u>provided that \$10,000,000 of this appropriation shall be contingent on the enactment of HB 989 or SB 877</u>	15,000,000
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Marriott International, Inc.	5,000,000
Amazon	10,000,000

OFFICE OF THE PUBLIC DEFENDER

FY 2018 Deficiency Appropriation

C80B00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund case-related and operating expenses incurred in fiscal 2017 that exceeded the fiscal 2017 appropriation.

General Fund Appropriation 15,258

C80B00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund the relocation of information technology facilities.

General Fund Appropriation 639,337

C80B00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund increased hiring for vacant administrative positions.

General Fund Appropriation 15,563

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund case-related and operating expenses incurred in fiscal 2017 that exceeded the fiscal 2017 appropriation.

General Fund Appropriation 2,470,153

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund increased hiring for vacant administrative positions.

General Fund Appropriation	197,420
	<u><u> </u></u>

C80B00.02 District Operations
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide additional funds for panel attorney fees.

General Fund Appropriation	130,987
	<u><u> </u></u>

C80B00.03 Appellate and Inmate Services
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund case-related and operating expenses incurred in fiscal 2017 that exceeded the fiscal 2017 appropriation.

General Fund Appropriation	94,989
	<u><u> </u></u>

C80B00.03 Appellate and Inmate Services
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund increased hiring for vacant administrative positions.

General Fund Appropriation	13,305
	<u><u> </u></u>

C80B00.04 Involuntary Institutionalization Services
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund increased hiring for vacant administrative positions.

General Fund Appropriation	3,388
	<u><u> </u></u>

MARYLAND ENERGY ADMINISTRATION

FY 2018 Deficiency Appropriation

D13A13.01 General Administration
 To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to recognize contractual salary and office equipment

savings.

Special Fund Appropriation -103,338

D13A13.07 Energy Efficiency and Conservation Programs,
All Other Sectors

To become available immediately upon passage of this budget to increase the appropriation for fiscal 2018 to recognize Most Favored Nation payments as the result of the Exelon/Pepco merger settlement.

Special Fund Appropriation 1,500,000

EXECUTIVE DEPARTMENT – BOARDS,
COMMISSIONS AND OFFICES

FY 2018 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 2018 to provide funds for the Banneker–Douglas Museum to address maintenance and safety issues.

General Fund Appropriation 165,268

D15A05.16 Governor’s Office of Crime Control and
Prevention

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for two new positions to support the Maryland Criminal Intelligence Network.

General Fund Appropriation ~~50,974~~
0

SECRETARY OF STATE

FY 2018 Deficiency Appropriation

D16A06.01 Office of the Secretary of State

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for personnel expenses.

General Fund Appropriation	197,000
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STATE BOARD OF ELECTIONS

FY 2018 Deficiency Appropriation

D38I01.02 Help America Vote Act

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for voting equipment for the 2018 Gubernatorial election.

General Fund Appropriation	239,301
Special Fund Appropriation	239,301
	<hr/>
	478,602
	<hr/> <hr/>

D38I01.02 Help America Vote Act

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funding for Oracle software licenses.

General Fund Appropriation	249,705
Special Fund Appropriation	249,706
	<hr/>
	499,411
	<hr/> <hr/>

MILITARY DEPARTMENT

FY 2018 Deficiency Appropriation

D50H01.02 Air Operations and Maintenance

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.

General Fund Appropriation	-8,971
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D50H01.03 Army Operations and Maintenance

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.

General Fund Appropriation -41,029

=====

DEPARTMENT OF VETERANS AFFAIRS

FY 2018 Deficiency Appropriation

D55P00.05 Veterans Home Program

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 for excess special fund appropriation that is no longer needed due to a delayed contract effective date.

Special Fund Appropriation -301,500

=====

D55P00.08 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds to support personnel costs.

General Fund Appropriation 98,046

=====

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

FY 2018 Deficiency Appropriation

D90U00.01 General Administration

To become available immediately upon passage of this budget to reduce fiscal 2018 appropriation to reflect the cancellation of a capital lease agreement in fiscal 2018.

General Fund Appropriation -33,553

=====

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

FY 2018 Deficiency Appropriation

E50C00.02 Real Property Valuation

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to match special funds to general funds reduced by the Board of Public Works meeting on September 6, 2017.

Special Fund Appropriation -50,472

=====

E50C00.04 Office of Information Technology

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to match special funds to general funds reduced by the Board of Public Works meeting on September 6, 2017.

Special Fund Appropriation -136,800

=====

E50C00.05 Business Property Valuation

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to match special funds to general funds reduced by the Board of Public Works meeting on September 6, 2017.

Special Fund Appropriation -41,162

=====

E50C00.06 Tax Credit Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for anticipated tax credit disbursements for Enterprise Zones.

General Fund Appropriation 2,118,199

=====

MARYLAND LOTTERY AND GAMING CONTROL AGENCY

FY 2018 Deficiency Appropriation

E75D00.01 Administration and Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds to update the lottery ticket central

system.

Special Fund Appropriation	2,833,333
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E75D00.02 Video Lottery Terminal and Gaming Operations
 To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 related to divesting the operation and maintenance of video lottery terminals.

General Fund Appropriation	-10,217,724
Special Fund Appropriation	-1,746,692

-11,964,416

E75D00.02 Video Lottery Terminal and Gaming Operations
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for negotiated personnel costs.

General Fund Appropriation	78,757
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DEPARTMENT OF BUDGET AND MANAGEMENT

FY 2018 Deficiency Appropriation

F10A02.08 Statewide Expenses
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide federal reimbursement for Maryland Correctional Enterprises and State Treasurer’s Insurance fund balance transfers to the General Fund from fiscal 2012 through 2014.

General Fund Appropriation	60,041
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DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2018 Deficiency Appropriation

MAJOR INFORMATION TECHNOLOGY
 DEVELOPMENT PROJECT FUND

F50A01.01 Major Information Technology Development Project Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for the ONE Portal project.

General Fund Appropriation 1,000,000

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OFFICE OF INFORMATION TECHNOLOGY

F50B04.04 Infrastructure

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect nine positions that were transferred from the Department of Information Technology to the Department of Juvenile Services in fiscal 2018. Provided that the transfer of up to \$172,000 in general funds to other State agencies is authorized.

General Fund Appropriation -516,251

=====

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

FY 2018 Deficiency Appropriation

G20J01.01 State Retirement Agency

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2018 from the agency’s operating budget to cover costs related to MPAS-3.

Special Fund Appropriation -845,000

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G20J01.02 Major Information Technology Development Projects

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2018 from the agency’s operating budget to cover costs related to MPAS-3.

Special Fund Appropriation 845,000

TEACHERS AND STATE EMPLOYEES
SUPPLEMENTAL RETIREMENT PLAN

FY 2018 Deficiency Appropriation

G50L00.01 Maryland Supplemental Retirement Plan Board
and Staff

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for agency operations.

Special Fund Appropriation	57,300
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DEPARTMENT OF GENERAL SERVICES

FY 2018 Deficiency Appropriation

H00C01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect lower energy costs.

General Fund Appropriation	-601,343
Special Fund Appropriation	-17,214
Federal Fund Appropriation	-37,689

-656,246

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

To become available immediately upon passage of this bill to reduce the appropriation for fiscal 2018 to reflect deferred revenues that should be reverted to the General Fund.

<u>General Fund Appropriation</u>	<u>-934,328</u>
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OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

To become available immediately upon passage of this bill to reduce the appropriation for fiscal 2018 to reflect deferred revenues that should be reverted to the General Fund.

General Fund Appropriation -387,126

DEPARTMENT OF NATURAL RESOURCES

FY 2018 Deficiency Appropriation

FOREST SERVICE

K00A02.09 Forest Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for the replacement of fire suppression equipment.

Federal Fund Appropriation 80,040

MARYLAND PARK SERVICE

K00A04.01 Statewide Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for design and construction of improvements for the Fair Hill Natural Resource Management Area (NRMA).

Special Fund Appropriation 2,500,000

LAND ACQUISITION AND PLANNING

K00A05.10 Outdoor Recreation Land Loan

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for repairs at Brownsville Pond under an agreement with Washington County.

Special Fund Appropriation 43,348

K00A05.10 Outdoor Recreation Land Loan

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for the replacement of the Captain John Smith Plaza Playground at Sandy Point State Park.

Federal Fund Appropriation 200,000

NATURAL RESOURCES POLICE

K00A07.01 General Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for equipment replacement funded by High Intensity Drug Trafficking Agreements (HIDTA) with the Department of Justice.

Federal Fund Appropriation 380,000

K00A07.04 Field Operations

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to recognize fiscal 2018 salary savings.

General Fund Appropriation -500,000

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 2018 to provide funds for projects implemented by the Coastal Zone Management Program.

Federal Fund Appropriation 169,205

DEPARTMENT OF AGRICULTURE

FY 2018 Deficiency Appropriation

OFFICE OF PLANT INDUSTRIES AND PEST

MANAGEMENT

L00A14.03 Mosquito Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for black fly eradication and control activities.

General Fund Appropriation 190,000

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MARYLAND DEPARTMENT OF HEALTH

FY 2018 Deficiency Appropriation

OFFICE OF THE SECRETARY

M00A01.02 Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds to replace a declining share of indirect cost recoveries.

General Fund Appropriation 1,924,819

=====

M00A01.02 Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for facility maintenance across the Maryland Department of Health.

General Fund Appropriation 1,719,300

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DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for the development of an integrated electronic birth, death, and fetal death registration and cost accounting system.

General Fund Appropriation, provided that this funding

may not be expended until the Department of Information Technology (DoIT) reviews the project and makes a determination on whether the project should be included as a Major Information Technology Project and the Maryland Department of Health submits a report that details the DoIT determination. The budget committees shall have 15 days to review and comment. Funds restricted pending 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 a report is not submitted

486,661

M00F01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for the digitization of records at the Vital Statistics Administration that are currently contained on microfilm.

General Fund Appropriation

200,000

BEHAVIORAL HEALTH ADMINISTRATION

M00L01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for increasing capacity in the community to accommodate court-ordered placements for treatment.

General Fund Appropriation

334,679

M00L01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for fee-for-service residential treatment services.

General Fund Appropriation

3,264,681

M00L01.03 Community Services for Medicaid State Fund

Recipients

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for increasing capacity in the community to accommodate court-ordered placements for treatment.

General Fund Appropriation 1,640,656

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – BALTIMORE

M00L05.01 Regional Institute for Children and Adolescents – Baltimore

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for operations costs associated with increased bed capacity.

General Fund Appropriation 223,866

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Eastern Shore Hospital Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for operations costs associated with increased bed capacity.

General Fund Appropriation 392,289

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 2018 to provide funds for operations costs associated with increased bed capacity.

General Fund Appropriation 135,871

M00L10.01 Clifton T. Perkins Hospital Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for non-general funded positions that transferred into the facility to enable bed expansion.

General Fund Appropriation	423,220
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JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

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

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for operations costs associated with increased bed capacity.

General Fund Appropriation	102,752
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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 2018 to provide funds for fuel, utilities, security services, and other operational costs at Crownsville Hospital Center.

General Fund Appropriation	733,593
Special Fund Appropriation	6,273
	<hr/>
	739,866
	<hr/> <hr/>

POTOMAC CENTER

M00M07.01 Potomac Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for operations costs associated with increased bed capacity.

General Fund Appropriation	361,958
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M00M07.01 Potomac Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for non-general funded positions that transferred into the facility to enable bed expansion.

General Fund Appropriation 130,555

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 2018 to provide funds for medical provider reimbursements.

General Fund Appropriation ~~29,500,000~~

21,400,000

Special Fund Appropriation -10,650,000

~~18,850,000~~

10,750,000

M00Q01.09 Office of Eligibility Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide additional positions to conduct Medicaid eligibility determination for individuals leaving DPSCS custody.

General Fund Appropriation 33,680

Federal Fund Appropriation 74,744

108,424

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for service year 2017 medical provider reimbursements and contractual services.

General Fund Appropriation	17,000,000
Federal Fund Appropriation	34,460,000
	<hr/>
	51,460,000
	<hr/> <hr/>

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for service year 2018 medical provider reimbursements and contractual services.

General Fund Appropriation	7,800,000
Federal Fund Appropriation	50,360,000
	<hr/>
	58,160,000
	<hr/> <hr/>

DEPARTMENT OF HUMAN SERVICES

FY 2018 Deficiency Appropriation

FAMILY INVESTMENT ADMINISTRATION

N00I00.06 Office of Home Energy Programs

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to align appropriations with available Strategic Energy Investment Fund revenues.

Special Fund Appropriation	-10,000,000
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2018 Deficiency Appropriation

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.

General Fund Appropriation	-5,000
	<u><u> </u></u>

Q00A01.02 Information Technology and Communications
Division

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.

General Fund Appropriation	-10,000
	<u><u> </u></u>

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.01 Administrative Services

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.

General Fund Appropriation	-20,000
	<u><u> </u></u>

DIVISION OF CORRECTION – WEST REGION

Q00R02.04 Western Correctional Institution

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.

General Fund Appropriation	-105,000
	<u><u> </u></u>

Q00R02.05 North Branch Correctional Institution

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.

General Fund Appropriation	-105,000
	<u><u> </u></u>

DIVISION OF CORRECTION – EAST REGION

Q00S02.01 Jessup Correctional Institution

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.

General Fund Appropriation	-325,000
	<u><u> </u></u>
Q00S02.06 Southern Maryland Pre–Release Unit	
To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.	
General Fund Appropriation	-10,000
	<u><u> </u></u>
Q00S02.07 Eastern Pre–Release Unit	
To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.	
General Fund Appropriation	-55,000
	<u><u> </u></u>
Q00S02.09 Dorsey Run Correctional Facility	
To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.	
General Fund Appropriation	-50,000
	<u><u> </u></u>
DIVISION OF PRETRIAL DETENTION	
Q00T04.04 Baltimore Central Booking and Intake Center	
To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.	
General Fund Appropriation	-80,000
	<u><u> </u></u>
Q00T04.05 Baltimore Pretrial Complex	
To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.	
General Fund Appropriation	-505,000
	<u><u> </u></u>

Q00T04.06 Maryland Reception, Diagnostic and Classification Center

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.

General Fund Appropriation -400,000

Q00T04.07 Baltimore City Correctional Center

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.

General Fund Appropriation -30,000

Q00T04.08 Metropolitan Transition Center

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect fuel and utility savings.

General Fund Appropriation -200,000

MARYLAND STATE DEPARTMENT OF EDUCATION

FY 2018 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 2018 to replace Education Trust Fund revenues with general funds due to revised Video Lottery Terminal revenue projections in fiscal 2018.

General Fund Appropriation 40,564,582
Special Fund Appropriation -40,564,582

0

R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this budget to supplement the fiscal 2018 appropriation to replace Education Trust Fund revenues with general funds due to a Video Lottery Terminal revenue shortfall in fiscal 2017.

General Fund Appropriation	5,732,481
Special Fund Appropriation	-5,732,481
	0

MARYLAND PUBLIC BROADCASTING
COMMISSION

FY 2018 Deficiency Appropriation

R15P00.02 Administration and Support Services

To become available immediately upon passage of this budget to adjust the fiscal 2018 appropriation to realign funding for FCC Spectrum Repack capital expenditures.

Federal Fund Appropriation	-3,000,000
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R15P00.05 Capital Appropriation

To become available immediately upon passage of this budget to adjust the fiscal 2018 appropriation to realign funding for FCC Spectrum Repack capital expenditures.

Federal Fund Appropriation	3,000,000
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MARYLAND HIGHER EDUCATION COMMISSION

FY 2018 Deficiency Appropriation

R62I00.09 2 + 2 Transfer Scholarship Program

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2018 to transfer funds from the Need-Based Student Financial Assistance Fund to the 2+2 Transfer Scholarship to provide awards to eligible students.

Special Fund Appropriation	525,000
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R62I00.14 Edward T. and Mary A. Conroy Memorial Scholarship Program

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2018 to transfer funds from the Need-Based Student Financial Assistance Fund to the Edward T. and Mary A. Conroy Memorial Scholarship Program to provide awards to eligible students.

Special Fund Appropriation 750,000

BALTIMORE CITY COMMUNITY COLLEGE

FY 2018 Deficiency Appropriation

R95C00.06 Institutional Support

To become available immediately upon passage of this budget to reduce the fiscal 2018 appropriation to bring funding in line with projected revenues.

Current Unrestricted Fund Appropriation -1,500,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2018 Deficiency Appropriation

DIVISION OF DEVELOPMENT FINANCE

S00A25.04 Housing and Building Energy Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 from the Strategic Energy Investment Fund (SEIF) for weatherization projects.

Special Fund Appropriation 415,606

DEPARTMENT OF COMMERCE

FY 2018 Deficiency Appropriation

DIVISION OF BUSINESS AND INDUSTRY SECTOR

DEVELOPMENT

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 2018 to spend available funds for no-interest loans.

Special Fund Appropriation 100,000

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T00F00.23 Maryland Economic Development Assistance
Authority and Fund (MEDAAF)

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to spend available funds for loans.

Special Fund Appropriation 2,500,000

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DEPARTMENT OF JUVENILE SERVICES

FY 2018 Deficiency Appropriation

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for personnel expenses associated with the transfer of nine positions from the Department of Information Technology.

General Fund Appropriation 407,080

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BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Operations

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for personnel expenses associated with the transfer of nine positions from the Department of Information Technology.

General Fund Appropriation 53,033

V00G01.01 Baltimore City Region Operations

To become available immediately upon passage of this budget to reduce the fiscal 2018 appropriation for residential per diems to bring funding in line with projected population declines.

General Fund Appropriation -1,250,000

METRO REGION

V00L01.01 Metro Region Operations

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for personnel expenses associated with the transfer of nine positions from the Department of Information Technology.

General Fund Appropriation 56,138

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 schedule of allotments, if any~~ a list limited to the appropriations restricted in this Act, to be placed in contingency reserve. 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.~~

~~(b)~~ (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.

~~(c)~~ (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	205,433
Judge, Court of Appeals (@ 186,433)	6	1,118,598
Chief Judge, Court of Special Appeals	1	176,633
Judge, Court of Special Appeals (@ 173,633)	14	2,430,862
Judge, Circuit Court (@ 164,433)	173	28,446,909
Chief Judge, District Court of Maryland	1	173,633
Judge, District Court (@ 151,333)	117	17,705,961
Judiciary Clerk of Court A (@ 113,985)	7	797,895
Judiciary Clerk of Court B (@ 117,134)	6	702,804
Judiciary Clerk of Court C (@ 118,341)	6	710,046
Judiciary Clerk of Court D (@ 120,177)	5	600,885

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	300,225
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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
Maryland Port Administration		
Executive Director	1	309,466
Deputy Executive Director, Development and Administration	1	172,264
Director, Operations	1	133,000
Director, Marketing	1	147,761
CFO and Treasurer (MIT)	1	137,299
Director, Maritime Commercial Management	1	140,630
General Manager Intermodal Trade Development	1	125,000
Director, Security	1	110,000
Director, Harbor Development	1	140,000
BCO Trade Development Executive	1	98,940
General Manager, Cruise MD Marketing	1	105,000
Deputy Executive Director, Logistics/Port Ops	1	190,000
Maryland Transit Administration		
Maryland Transit Administrator	1	215,200
Senior Deputy Administrator, Transit Operations	1	147,696
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	137,000
Director of Martin State Airport	1	117,176
Director of Maintenance and Utilities	1	127,500

MARYLAND DEPARTMENT OF HEALTH

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

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 \$11,535,100 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 2019.

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 2019
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

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

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 IX	9909
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	9911
Executive Aide XI	9911

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 VI	9906
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

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 VI	9906
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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
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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
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Office of Plant Industries and Pest Management

Executive V	9905
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Office of Resource Conservation

Executive V	9905
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MARYLAND DEPARTMENT OF HEALTH

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
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Laboratories Administration

Executive VI	9906
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Deputy Secretary for Behavioral Health

Executive V	9905
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Behavioral Health Administration

Executive IX	9909
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Developmental Disabilities Administration

Executive IX	9909
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Medical Care Programs Administration

Deputy Secretary	9910
Executive VI	9906
Executive VI	9906
Executive VI	9906

Health Regulatory Commissions

Executive VIII	9908
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DEPARTMENT OF HUMAN SERVICES

Office of the Secretary

Secretary	9911
Deputy Secretary	9908
Deputy Secretary	9908
Deputy Secretary	9908

Social Services Administration

Executive VI	9906
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Child Support Administration

Executive Director	9906
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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 VII	9907
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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
Executive VII	9907
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 VII	9907
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Water and Science Administration

Executive VI	9906
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Land and Materials Administration

Executive VI	9906
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Air and Radiation Administration

Executive VI	9906
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DEPARTMENT OF JUVENILE SERVICES

Office of the Secretary

Secretary 9911

Departmental Support

Deputy Secretary 9908

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 2019 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 2019
Executive Salary Schedule

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

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

Secretary	9911
Deputy Secretary	9909
Deputy Secretary	9909

Motor Vehicle Administration

Motor Vehicle Administrator	9909
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SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Department of Health, Department of Human Services, or Department of 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, 2018, 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 Department of Health, Department of Human Services, and Department of 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 2018 and fiscal 2019. 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, 2018, and may not be expended for any other purpose.

SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal 2018 funding for health insurance shall be reduced by ~~\$78,621,256~~ \$84,411,780 in Executive Branch, Legislative Branch, and Judicial Branch agencies to reflect health insurance savings due to two additional payroll health deduction holidays. Funding for this purpose shall be reduced in Comptroller Objects 0152 Health Insurance and 0154 – Retirees Health Insurance – 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, the Presiding Officers, and the Chief Judge:

	Agency	General Funds
<u>B75</u>	<u>General Assembly of Maryland</u>	<u>950,942</u>
<u>C00</u>	<u>Judiciary</u>	<u>4,549,245</u>
C80	Office of the Public Defender	1,175,606
C81	Office of the Attorney General	200,543
C82	State Prosecutor	9,923
C85	Maryland Tax Court	8,205
D05	Board of Public Works (BPW)	13,298
D10	Executive Department – Governor	86,894
D11	Office of the Deaf and Hard of Hearing	4,109
D12	Department of Disabilities	19,677
D15	Boards and Commissions	85,026
D16	Secretary of State	28,521
D17	Historic St. Mary's City Commission	32,416

D18	Governor's Office for Children	19,295
D25	BPW Interagency Committee for School Construction	29,710
D26	Department of Aging	31,080
D27	Maryland Commission on Civil Rights	32,406
D38	State Board of Elections	48,630
D40	Department of Planning	152,918
D50	Military Department	109,478
D55	Department of Veterans Affairs	73,266
D60	Maryland State Archives	63,678
E00	Comptroller of Maryland	1,107,271
E20	State Treasurer's Office	33,032
E50	Department of Assessments and Taxation	363,118
E75	State Lottery and Gaming Control Agency	179,441
E80	Property Tax Assessment Appeals Board	12,846
F10	Department of Budget and Management	180,046
F50	Department of Information Technology	230,159
H00	Department of General Services	498,745
K00	Department of Natural Resources	671,475
L00	Department of Agriculture	307,432
M00	Maryland Department of Health	6,428,546
N00	Department of Human Services	3,905,266
P00	Department of Labor, Licensing and Regulation	327,431
Q00	Department of Public Safety and Correctional Services	18,577,426
R00	State Department of Education	618,524
R15	Maryland Public Broadcasting Commission	86,174
R62	Maryland Higher Education Commission	51,644
R75	Support for State Operated Institutions of Higher Education	12,453,948
R99	Maryland School for the Deaf	406,919
S00	Department of Housing and Community Development	5,109
T00	Department of Commerce	207,606
U00	Department of the Environment	328,246
V00	Department of Juvenile Services	2,505,930
W00	Department of State Police	2,788,800

Total General Funds

~~54,400,813~~60,000,000

	Agency	Special Funds
C00	<u>Judiciary</u>	<u>290,337</u>
C81	Office of the Attorney General	77,939
C90	Public Service Commission	183,320
C91	Office of the People's Council	30,541
C94	Subsequent Injury Fund	26,063
C96	Uninsured Employers Fund	17,061

C98	Workers' Compensation Commission	152,014
D12	Department of Disabilities	1,406
D13	Maryland Energy Administration	18,491
D15	Boards and Commissions	1,116
D16	Secretary of State	3,382
D17	Historic St. Mary's City Commission	5,954
D26	Department of Aging	6,536
D38	State Board of Elections	5,247
D40	Department of Planning	11,961
D53	Maryland Institute for Emergency Medical Services Systems	121,425
D55	Department of Veterans Affairs	7,683
D60	Maryland State Archives	21,226
D78	Maryland Health Benefit Exchange	60,410
D80	Maryland Insurance Administration	359,204
D90	Canal Place Preservation and Development Authority	2,546
E00	Comptroller of Maryland	220,530
E20	State Treasurer's Office	3,571
E50	Department of Assessments and Taxation	389,781
E75	Maryland Lottery and Gaming Control Agency	180,549
F10	Department of Budget and Management	153,947
F50	Department of Information Technology	8,148
G20	State Retirement Agency	186,053
G50	Teachers and State Employees Supplemental Retirement Plans	17,023
H00	Department of General Services	17,977
J00	Department of Transportation	8,292,612
K00	Department of Natural Resources	924,335
L00	Department of Agriculture	132,258
M00	Maryland Department of Health	527,685
N00	Department of Human Services	113,283
P00	Department of Labor, Licensing and Regulation	350,379
Q00	Department of Public Safety and Correctional Services	390,618
R00	State Department of Education	34,659
R15	Maryland Public Broadcasting Commission	111,468
R62	Maryland Higher Education Commission	9,496
S00	Department of Housing and Community Development	322,263
T00	Department of Commerce	61,604
U00	Department of the Environment	561,129
W00	Department of State Police	678,229

Total Special Funds

14,801,122

15,091,459

Agency

Federal Funds

is authorized to transfer positions and funding, by approved budget amendment, from the Department of Housing and Community Development (DHCD) to the Department of Labor, Licensing and Regulation (DLLR) contingent upon the passage of legislation transferring Maryland Building Codes Administration from DHCD to DLLR.

SECTION 21. 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 22. 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 23. 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 24. 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 25. 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 2019, 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 Services 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 26. 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 2019 as an appendix in the Governor's fiscal 2020 budget books. The report must detail by agency for the actual fiscal 2018 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 2019, 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 27. 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 2020 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 2019 except as indicated elsewhere in this Act; however, this may not preclude the placement of additional information into the budget books. For actual fiscal 2018 spending, the fiscal 2019 working appropriation, and the fiscal 2020 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 2018 spending, the fiscal 2019 working appropriation, and the fiscal 2020 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 with 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 2020 budget bill affecting fiscal 2019 or 2020, 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.

SECTION 28. AND BE IT FURTHER ENACTED, That on or before August 1, 2018, 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 2018 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 during 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 expenditures 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, 2018, 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 2018.

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 2019 without prior approval of the Secretary of Budget and Management.

Further provided that all State agencies utilizing interagency agreements should establish a goal of having at least 5% of total annual interagency agreement expenditures awarded to agreements with Historically Black Colleges and Universities (HBCU). A waiver of the goal can be granted by DBM if an agency

provides a reasonable demonstration of good-faith efforts to achieve the goal. In support of the efforts to improve utilization of HBCUs in these agreements, DBM should create a master list that identifies categories of services offered by each higher education institution and make that list available to state agencies for consultation prior to entering into an interagency agreement. Furthermore, DBM should include in its December 1 report the extent to which each state agency met the established goal and reasons why waivers were granted.

SECTION 29. 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 has 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 2019 appropriation detail as shown in the Governor's budget books submitted to the General Assembly in January 2019 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 2020 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 30. AND BE IT FURTHER ENACTED, That:

(1) The Secretary of Health shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2018 in program M00Q01.03 Medical Care Provider Reimbursements and M00Q01.10 Medicaid Behavioral Health Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the monthly 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 2018 to program R00A02.07 Students With Disabilities for nonpublic placements have been disbursed for services provided in that fiscal year and to prepare monthly reports as required under this section for that program.

(3) The Secretary of Human Services shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2018 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for services provided in that fiscal year, including detail by placement type for the average monthly caseload, average monthly cost per case, and the total expended for each foster care program, and to prepare the monthly reports required under this section for that program.

(4) For the programs specified, reports must indicate by fund type total appropriations for fiscal 2018 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 beginning August 15, 2018, and submitted on a monthly basis thereafter.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2018 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 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, 2018, 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 (FTE) 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 as 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, 2019, the status of positions created with non-State funding sources during fiscal 2015 through 2019 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 2018, 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 2018 and on the first day of fiscal 2019. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2018 and 2019, 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 shall also prepare a report during fiscal 2019 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 2020 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 2019 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, 2018; October 15, 2018; January 15, 2019; and April 15, 2019; and

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

Flat-rate employees in 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 abolished positions 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 2020 Governor's budget books an accounting of the fiscal 2018 actual, fiscal 2019 working appropriation, and fiscal 2020 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 Department of Planning, the Department of Natural Resources, the Department of Agriculture, the Department of the Environment, and the Department of Budget and Management provide a report to the budget committees by December 1, 2018, 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 2018 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 2019 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 2018 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 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 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 2018 actual, fiscal 2019 working appropriation, and fiscal 2020 allowance to be included as an appendix in the fiscal 2020 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 2020 budget and annually thereafter as an appendix to the Governor's budget books. This report shall include information for the actual fiscal 2018 budget, fiscal 2019 working appropriation, and fiscal 2020 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 2018 actual, fiscal 2019 working appropriation, and fiscal 2020 allowance.

SECTION 39. AND BE IT FURTHER ENACTED, That the reimbursable fund appropriation in the State Retirement Agency, G20J01.01, shall be reduced by \$400,000. The Governor shall develop a schedule for allocating this reimbursable fund reduction across State agencies. The reduction shall equal at least the amount indicated for the funds listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$240,000</u>
<u>Special</u>	<u>\$80,000</u>
<u>Federal</u>	<u>\$80,000</u>

SECTION 40. AND BE IT FURTHER ENACTED, That contingent upon the enactment of SB 899 or HB 1012, the reimbursable fund appropriation in the State Retirement Agency, G20J01.01, shall be reduced by \$2,316,965. The Governor shall develop a schedule for allocating this reimbursable fund reduction across State agencies. The reduction shall equal at least the amount indicated for the funds listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$1,390,179</u>
<u>Special</u>	<u>\$463,393</u>
<u>Federal</u>	<u>\$463,393</u>

SECTION 41. AND BE IT FURTHER ENACTED, That for fiscal 2019 funding for State health insurance contributions for employees and retirees shall be reduced by \$47,300,000 in Executive Branch, Legislative Branch, and Judicial Branch agencies contingent upon the enactment of SB 187 or HB 161 to amend statute to align the elimination of Medicare-eligible retirees' prescription drug coverage with closure of the Medicare Part D coverage gap on January 1, 2019. Funding for this purpose shall be reduced in Comptroller Object 0152 (Health Insurance), and Comptroller Object 0154 (Retirees Health Insurance Premiums) within Executive Branch, Legislative Branch, and Judicial Branch agencies in fiscal 2019 by the following amounts in accordance with a schedule determined by the Governor, the Presiding Officers, and Chief Judge:

<u>Programs</u>	<u>Fund</u>	<u>Amount</u>
<u>General Assembly of Maryland</u>	<u>General Fund</u>	<u>\$506,305</u>
<u>Judiciary</u>	<u>General Fund</u>	<u>\$2,231,012</u>
<u>Executive Branch</u>	<u>General Fund</u>	<u>\$32,191,851</u>
<u>Judiciary</u>	<u>Special Fund</u>	<u>\$145,837</u>
<u>Executive Branch</u>	<u>Special Fund</u>	<u>\$7,583,014</u>

<u>Executive Branch</u>	<u>Federal Fund</u>	<u>\$4,641,981</u>
<u>Morgan State University</u>	<u>Unrestricted Fund</u>	<u>\$640,172</u>
<u>St. Mary's College of Maryland</u>	<u>Unrestricted Fund</u>	<u>\$235,436</u>
<u>University System of Maryland</u>	<u>Unrestricted Fund</u>	<u>\$12,245,912</u>
<u>Baltimore City Community College</u>	<u>Unrestricted Fund</u>	<u>\$268,495</u>

SECTION 42. 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, 2017 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 by November 1, 2018, 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). From each jurisdiction's third quarterly State Aid for Police Protection (SAPP) disbursement, GOCCP shall withhold a portion, totaling at least 15%, but no more than 50%, of that jurisdiction's SAPP grant for fiscal 2019 upon receipt of notification from DSP. GOCCP shall withhold SAPP funds until such a time that the jurisdiction submits its crime data to DSP and DSP verifies the accuracy of that data. DSP and GOCCP shall submit a report to the budget committees indicating any jurisdiction from which crime data was not received by November 1, 2018, and the amount of SAPP funding withheld from each jurisdiction.

Further provided that it is the intent of the budget committees that, in the event that DSP encounters issues with submitting the complete and accurate UCR due to issues outside its control, DSP may petition the budget committees for release of the restricted general funds following submission of a report detailing the department's due diligence in attempting to collect the UCR data, including proof of competent oversight of the data contributors.

SECTION 43. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation within the Department of State Police (DSP) and \$100,000 of the general fund appropriation within the Governor's Office of Crime Control and Prevention (GOCCP) may not be expended until DSP and GOCCP, in consultation with Bowie State University, the Maryland State Department of Education, the Department of Budget and Management, and the Governor's Office of Homeland Security, submit a report to the budget committees evaluating how best to manage and consolidate State resources available for monitoring and improving school safety. At a minimum, the report should:

- (1) identify all current State resources and entities available for ensuring, monitoring, and improving the safety of public and private schools;
- (2) evaluate the role of the State in ensuring safety at all public and private

schools;

(3) establish clearly defined and measurable goals for addressing school safety concerns;

(4) evaluate the appropriate level of State funding required to effectively ensure that school safety concerns are addressed;

(5) evaluate the optimal organizational structure across State government for addressing the issue of school safety, including:

(a) which agency should host this function;

(b) whether or not other agencies should have a role, and if so, what that role should be;

(c) how many positions are needed and for what purpose;

(d) how many offices are needed statewide and where they should be located;

(e) whether all school safety grant funding should be consolidated;

and

(f) which agency should administer school safety grants and provide grant oversight;

(6) make a recommendation regarding the necessity for the Maryland Center for School Safety (MCSS) and the appropriate State entity to maintain oversight of the operations and funding of the Center, including any necessary statutory changes; and

(7) develop a plan for how to expend the funding allocated to MCSS, including how many positions are needed for MCSS to effectively carry out its mission.

The report shall be submitted by November 15, 2018, 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 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 2018 session *who was not nominated for the Secretary position during the 2018 session*, or whose nomination for the Secretary position was not ~~put forward and~~ approved by the Senate during the 2018 session, unless the Acting Secretary is appointed under Article II, Section 11 of the Maryland Constitution prior to

July 1, 2018.

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 2017 and whose nomination as Secretary was put forward and/or 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 2017 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 45. AND BE IT FURTHER ENACTED, That funds are appropriated in other agency budgets to pay for Local Care Team grants to Local Management Boards provided by the Children's Cabinet Interagency Fund: (1) In fiscal 2018 in the following amounts: (a) \$660,000 from Program N00B00.04 Social Services Administration; (b) \$165,000 from Program R00A01.01 Office of the State Superintendent; and (c) \$165,000 from Program M00A01.01 Office of the Executive Direction; and (2) In fiscal 2019 in the following amounts: (a) \$1,320,000 from Program N00B00.04 Social Services Administration; (b) \$330,000 from Program R00A01.01 Office of the State Superintendent; and (c) \$330,000 from Program M00A01.01 Office of the Executive Direction. Authorization is hereby granted to use these receipts as special funds for operating expenses in Program R00A04.01 Children's Cabinet Interagency Fund.

~~SECTION 45. AND BE IT FURTHER ENACTED, That for fiscal 2019 \$1,900,000 of the special fund appropriation for Land Acquisitions under K00A05.10 Outdoor Recreation Land Loan shall be reduced.~~

~~Further, it is the intent of the General Assembly that the following special fund appropriations be increased in fiscal 2019 by the amounts specified:~~

~~(1) K00A04.01 Statewide Operations — \$600,000;~~

~~(2) K00A05.10 Outdoor Recreation Land Loan — Allowance, Local Projects — \$900,000; and~~

~~(3) K00A05.10 Outdoor Recreation Land Loan — Department of Natural Resources Capital Improvements: Natural Resource Development Fund — \$400,000.~~

~~Authorization is granted to the Department of Natural Resources to process a special fund budget amendment to increase the appropriations as noted above.~~

SECTION 46. AND BE IT FURTHER ENACTED, That \$200,000 of the general fund appropriation in the Department of the Environment (MDE) and \$200,000 of the general fund appropriation in the 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, 2018; October 1, 2018; January 1, 2019; and April 1, 2019; 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 Water Management Administration, Land Management Administration, Air and Radiation Management Administration, and MDA Office of Resource Conservation;

(4) the number of:

(a) regular positions and contractual full-time equivalents associated with the inspections, including the number of vacancies for fiscal 2012 through 2018 actuals; and

(b) fiscal 2019 current and fiscal 2020 estimated appropriations; and

(5) the position identification numbers and titles for all positions filled with restricted funding and how the positions are being used.

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 by the budget committees. 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 47. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation made for the purpose of administration in the Maryland Department of Health and \$100,000 of the general fund appropriation made for the purpose of administration in the Maryland Department of Human Services may not be expended until the departments jointly submit a report to the budget committees regarding the use of voluntary placement agreements for youth with a behavioral health disorder or co-occurring developmental disability and behavioral health disorder who are discharged from Residential Treatment Centers. Specifically, for fiscal 2016, fiscal 2017 and fiscal 2018, the report should detail:

(1) the number of voluntary placement agreements requested, approved and denied;

(2) the reasons for denial;

(3) the subsequent disposition of the youth after placement in the Residential Treatment Center distinguishing between those youth approved for a voluntary placement agreement and those denied a voluntary placement agreement;

(4) the extent to which the initial discharge planning recommendation made by the Residential Treatment Center was followed; and

(5) 30-day readmission rates to an inpatient hospital setting or Residential Treatment Center, distinguishing between (a) youth not placed in a setting initially recommended by the Residential Treatment Center and those appropriately placed according to the initial discharge planning recommendation, and (b) youth approved for a voluntary placement agreement and those denied a voluntary placement agreement.

The report shall be submitted by December 1, 2018, and the budget committees shall have 45 days to review and comment. Funds restricted pending receipt of this 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 48. AND BE IT FURTHER ENACTED, That, before January 10, 2019:

(1) No State funds, including any State funds appropriated to any local jurisdiction or municipality, may be expended for development, production, or distribution to the public of promotional or informational materials on behalf of State programs through billboard, magazine, newspaper, electronic, radio, or television media which bear the likeness or voice, or include the name, of a person who has filed a certificate of candidacy for statewide office with the State Board of Elections for an election to occur in calendar year 2018.

(2) Any contracts or agreements authorizing distribution of materials or content subject to subsection (1) of this section or materials or content scheduled to run after a candidate has filed a certificate of candidacy shall be terminated for convenience or otherwise as authorized under the provisions of the State Finance and Procurement Article or otherwise and the materials or content shall be returned to the contracting agency.

(3) This section does not apply to the use of locally derived revenues or to communications of any candidate for statewide office to the media that are directly connected to the performance of the duties of office essential to the protection of public welfare, health, or safety.

SECTION ~~21, 46, 47, 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 ~~22, 47, 48, 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 2019 fiscal year are submitted.

BUDGET SUMMARY (\$)**Fiscal Year 2018**

General Fund Balance, June 30, 2017 available for 2018 Operations		258,549,955
2018 Estimated Revenues (all funds)		43,514,925,321
Reimbursement from reserve for Tax Credits		21,761,071
Transfer from other funds		9,000,000
2018 Appropriations as amended (all funds)	43,681,797,923	
2018 Deficiencies (all funds)	133,992,640	
Section 19 Health Insurance Reduction	(78,621,256)	
Specific Reversions	(42,541,437)	
Board of Public Works – September 6, 2017	(62,928,555)	
Estimated Agency Reversions	(35,000,000)	
	<hr/>	
Subtotal Appropriations (all funds)		43,596,699,315
		<hr/>
2018 General Funds Reserved for 2019 Operations		207,537,032

Fiscal Year 2019

2018 General Funds Reserved for 2019 Operations		207,537,032
2019 Estimated Revenues (all funds)		44,284,031,868
Reimbursement from reserve for Tax Credits		25,178,233
2019 Appropriations (all funds)	44,881,801,544	
Budget Bill Reductions	(430,649,135)	
Estimated Agency General Fund Reversions	(35,000,000)	
	<hr/>	
Subtotal Appropriations (all funds)		44,416,152,409
		<hr/>
2019 General Fund Unappropriated Balance		100,594,724

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2019

March 2, 2018

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

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 185 and/or House Bill 160 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2019.

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, 2019 (per Original Budget)		100,594,724
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Adjustment to General Fund Appropriations:

Medical Care Provider Reimbursements – FY 2017 Reversion	15,000,000	15,000,000
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Total Available		115,594,724
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Uses:

General Funds	5,000,000	5,000,000
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Revised estimated general fund unappropriated Balance July 1, 2019		110,594,724
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BOARDS, COMMISSIONS, AND OFFICES

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

To add an appropriation on page 13 of the printed bill (first reading file bill), to provide grants to local school systems to carry out mandated safety assessments.

Object .12 Grants, Subsidies and Contributions	2,500,000	
General Fund Appropriation, <u>provided that \$2,500,000 of this appropriation made for the purpose of funding a school safety assessment grant program within the Governor’s Office of Crime Control and Prevention is contingent on the enactment of SB 1257, SB 1265, or HB 1816 mandating that annual school safety assessments be conducted for each public school</u>		2,500,000

DEPARTMENT OF STATE POLICE

2. W00A01.01 Office of the Superintendent

To add an appropriation on page 134 of the printed bill (first reading file bill), to provide additional resources to monitor school safety in the Maryland Center of School Safety.

Personnel Detail:

Assistant Attorney General VII	1.00	100,660
Program Manager Senior II	1.00	85,580
Program Manager Senior I	5.00	344,795
Administrator VI	3.00	181,629
Administrator IV	2.00	106,386
Administrative Aide	1.00	32,364
Fringe Benefits		444,419
Turnover		-75,613
		1,220,220
Object .01 Salaries, Wages and Fringe Benefits		1,220,220
Object .02 Technical and Special Fees		160,000
Object .03 Communications		22,750
Object .04 Travel		6,557
Object .07 Motor Vehicle Operations and Maintenance		234,868
Object .08 Contractual Services		661,605
Object .09 Supplies and Materials		43,500
Object .11 Equipment – Additional		45,500
Object .13 Fixed Charges		105,000

General Fund Appropriation, provided that this appropriation of \$2,500,000 in general funds and 13 positions made for the purpose of funding additional resources to monitor school safety in the Maryland Center for School Safety (MCSS) is contingent on the enactment of SB 1257, **SB 1265**, or HB 1816 expanding the role and responsibilities of MCSS to include a regional structure, the review of school safety assessments and plans, and certification and/or training of school security personnel 2,500,000

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
Appropriation					
2018 FY	0	0	0	0	0
2019 FY	5,000,000	0	0	0	5,000,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	5,000,000	0	0	0	5,000,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Reduction in Appropriation					
2018 FY	0	0	0	0	0
2019 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	5,000,000	0	0	0	5,000,000
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

Sincerely,

Lawrence J. Hogan, Jr.
Governor

SUPPLEMENTAL BUDGET NO. 2 – FISCAL YEAR 2019

March 21, 2018

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

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 185 and/or House Bill 160 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2019.

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, 2019 (per Supplemental Budget #1)		110,594,724
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Adjustment to revenue:

General Funds

Fiscal Year 2018 Revenues

Board of Revenue Estimates – March 2018	–39,377,354	
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Fiscal Year 2019 Revenues

Board of Revenue Estimates – March 2018	433,612,436	394,235,082
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Total Available		504,829,806
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Uses:

General Funds	2,556,191	2,556,191
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Revised estimated general fund unappropriated Balance July 1, 2019		502,273,615
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STATE DEPARTMENT OF EDUCATION

1. R00A01.01 Office of the State Superintendent

In addition to the appropriation shown on page 94 of the printed bill (first reading file bill), to create an Education Monitoring Unit within the Maryland State Department of

Education.

Personnel Detail:

Inspector General	1.00	86,003
Deputy Inspector General	1.00	80,572
Administrator IV	2.00	116,549
Administrator III	2.00	99,227
Fringe Benefits		152,687

Object .01 Salaries, Wages and Fringe Benefits	535,038
Object .03 Communications	1,350
Object .04 Travel	9,000
Object .07 Motor Vehicle Operations and Maintenance	80,000
Object .09 Supplies and Materials	1,463
Object .13 Equipment – Additional	29,340
	<hr/>
	656,191

General Fund Appropriation, **provided that this appropriation of \$656,191 in general funds and 6 positions made for the purpose of creating an Education Monitoring Unit within the Maryland State Department of Education is contingent on the enactment of SB 302 or HB 355** 656,191

2. R00A01.01 Office of the State Superintendent

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds to facilitate an independent follow-up audit of local jurisdictions.

Object .08 Contractual Services	1,500,000
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General Fund Appropriation, **provided that \$1,500,000 of this appropriation made for the purpose of facilitating an independent follow-up audit of local jurisdictions is contingent on the enactment of SB 302 or HB 355** 1,500,000

3. R00A01.01 Office of the State Superintendent

In addition to the appropriation shown on page 94 of the printed bill (first reading file bill), to create an Office of Compliance and Oversight within the Maryland State Department of Education.

Personnel Detail:

Administrator IV	2.00	116,549
Administrator III	3.00	148,840
Fringe Benefits		73,062
		<hr/>
Object .01 Salaries, Wages and Fringe Benefits		338,451
Object .03 Communications		5,000
Object .04 Travel		9,000
Object .09 Supplies and Materials		8,000
Object .13 Equipment – Additional		39,549
		<hr/>
		400,000

General Fund Appropriation, **provided that this appropriation of \$400,000 in general funds and 5 positions made for the purpose of creating an Office of Compliance and Oversight within the Maryland State Department of Education is contingent on the enactment of SB 302 or HB 355**

400,000

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
Appropriation					
2018 FY	1,500,000	0	0	0	1,500,000
2019 FY	1,056,191	0	0	0	1,056,191
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	2,556,191	0	0	0	2,556,191
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Reduction in Appropriation					
2018 FY	0	0	0	0	0
2019 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	2,556,191	0	0	0	2,556,191
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

Sincerely,

Lawrence J. Hogan, Jr.
Governor

SUPPLEMENTAL BUDGET NO. 3– FISCAL YEAR 2019

March 22, 2018

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

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 185 and/or House Bill 160 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2019.

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

SUPPLEMENTAL BUDGET SUMMARY

Sources:

Estimated general fund unappropriated balance July 1, 2019 (per Supplemental Budget #2)		502,273,615
Special Funds		
D80305 Insurance Regulation Fund	355,000	
E00355 Revenue Collections of Outside Agencies	3,000,000	
J00301 Transportation Trust Fund	4,195,039	
K00351 POS Transfer Tax	600,000	
K00351 POS Transfer Tax	-600,000	
M00389 Natalie M. LaPrade Medical Cannabis Commission Fund	100,000	
M00389 Natalie M. LaPrade Medical Cannabis Commission Fund	1,800,000	
M00368 State Board of Examiners of Professional Counselors	120,341	9,570,380
Federal Funds		
64.203 State Cemetery Grants	2,000,000	
93.791 Money Follows the Person Rebalancing Demonstration	875,000	2,875,000
Current Unrestricted Funds		
University of Maryland, College Park Campus	450,000	
University of Maryland, College Park Campus	100,000	550,000

Total Available		515,268,995
Uses:		
General Funds	26,147,768	
Special Funds	9,570,380	
Federal Funds	2,875,000	
Current Unrestricted	550,000	39,143,148
Revised estimated general fund unappropriated Balance July 1, 2019		476,125,847

OFFICE OF THE ATTORNEY GENERAL

1. C81C00.01 Legal Counsel and Advice

In addition to the appropriation shown on page 5 of the printed bill (first reading file bill), to provide additional funding to support one Assistant Attorney General for the Sexual Assault Evidence Kit Policy and Funding Committee.

Personnel Detail:

Assistant Attorney General V	1.00	60,543
Fringe Benefits			30,033
Turnover			-5,453
			90,282

Object .01 Salaries, Wages and Fringe			
Benefits			85,123
Object .03 Communications			1,050
Object .09 Supplies and Materials			1,706
Object .11 Equipment – Additional			2,403

General Fund Appropriation 90,282

BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

2. D06E02.01 Public Works Capital Appropriation

In addition to the appropriation shown on page 11 of the printed bill (first reading file bill), to provide a security grant for the installation of an electric gate at Camp Shoresh.

Object .12 Grants, Subsidies, and Contributions	73,500	
General Fund Appropriation		73,500

3. D06E02.01 Public Works Capital Appropriation

In addition to the appropriation shown on page 11 of the printed bill (first reading file bill), to provide capital improvements at Franklin Square Hospital.

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

EXECUTIVE DEPARTMENT – GOVERNOR

4. D10A01.01 General Executive Direction and Control

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect the transfer of one position and funding to the Department of Labor, Licensing and Regulation to reflect the creation of the Office of Small Business Regulatory Assistance pursuant to Executive Order 01.01.2018.04.

Personnel Detail:		
Regular Earnings	-32,911	
Fringe Benefits	-12,630	
Turnover Expectancy	493	
	<hr/>	

Object .01 Salaries, Wages and Fringe Benefits	-45,048	
General Fund Appropriation		-45,048

5. D10A01.01 General Executive Direction and Control

To reduce the appropriation shown on page 11 (first reading file bill), to reduce the funding for fiscal 2019 to reflect the transfer of one position and funding to the Department of Labor, Licensing and Regulation to reflect the creation of the Office of Small Business Regulatory Assistance pursuant to Executive Order 01.01.2018.04.

Personnel Detail:

Regular Earnings	-110,000
Fringe Benefits	-41,740
Turnover Expectancy	2,640
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Object .01 Salaries, Wages, and Fringe Benefits	-149,100
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General Fund Appropriation	-149,100
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BOARDS, COMMISSIONS, AND OFFICES

6. D15A05.16 Governor’s Office of Crime Control and Prevention

In addition to the appropriation shown on page 13 (first reading file bill), to provide grants, technical assistance and other support to local governments for the establishment, expansion, and improvement of pretrial services agencies.

Object .12 Grants, Subsidies, and Contributions	1,000,000
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General Fund Appropriation	1,000,000
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7. D15A05.16 Governor’s Office of Crime Control and Prevention

In addition to the appropriation shown on page 13 (first reading file bill), to provide school safety grants.

Object .12 Grants, Subsidies, and Contributions	10,000,000
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General Fund Appropriation, *provided that this appropriation made for the purpose of funding school safety grants within the Governor’s Office of Crime Control and Prevention may not be expended for that purpose but instead may only be transferred by budget amendment to D06E02.02 Public School Capital Appropriation to be used for funding pay-as-you-go capital expenses that improve the safety and security of public school facilities. Funds should be distributed to local education agencies by the Interagency Committee on School Construction for school security improvements based on deficiencies identified through facility safety risk assessments. These improvements may include, but are not limited to, secure and lockable classroom doors, areas of safe refuge within classrooms, and surveillance and other security technology for school monitoring purposes. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise and shall revert to the General Fund*

10,000,000

HISTORIC ST. MARY’S CITY COMMISSION

8. D17B01.51 Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds for health insurance.

Personnel Detail:

Fringe Benefits	56,043
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Object .01 Salaries, Wages and Fringe Benefits	56,043
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General Fund Appropriation	56,043
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9. D17B01.51 Administration

In addition to the appropriation shown on page 15 of the printed bill (first reading file bill), to provide additional personnel, grounds keeping, and maintenance services.

Personnel Detail:

Administrator III	2.00	99,798
Fringe Benefits		39,919
Turnover Expectancy		-8,870

Object .01 Salaries, Wages and Fringe Benefits	130,847
Object .08 Contractual Services	69,153

General Fund Appropriation	200,000
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DEPARTMENT OF AGING

10. D26A07.01 General Administration

In addition to the appropriation shown on page 15 of the printed bill (first reading file bill), to provide funds to be used for certain Money Follows the Person initiatives.

Personnel Detail:

Regular Earnings	52,781
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Object .01 Salaries, Wages and Fringe Benefits	52,781
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General Fund Appropriation	52,781
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11. D26A07.03 Community Services

In addition to the appropriation shown on page 16 of the printed bill (first reading file bill), to provide funds to be used for certain Money Follows the Person initiatives.

Object .12 Grants, Subsidies, and

Contributions	72,219	
General Fund Appropriation		72,219

MARYLAND DEPARTMENT OF VETERANS AFFAIRS

12. 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	150,000	
General Fund Appropriation		150,000

MARYLAND HEALTH BENEFIT EXCHANGE

13. D55P00.04 Cemetery Program – Capital

To add an appropriation on page 21 of the printed bill (first reading file bill), to expand burial capacity at Cheltenham Veterans Cemetery.

Object .14 Land and Structures	2,000,000	
Federal Fund Appropriation		2,000,000

MARYLAND INSURANCE ADMINISTRATION

14. D80Z01.02 Major Information Technology Development Projects

To add an appropriation on page 23 of the printed bill (first reading file bill), to support the Enterprise Complaint Tracking System project.

Object .08 Contractual Services	355,000	
Special Fund Appropriation		355,000

OFFICE OF THE COMPTROLLER OF MARYLAND

15. E00A05.01 Compliance Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide for the payment of additional commissions to outside collection agencies.

Object .08 Contractual Services	3,000,000	
Special Fund Appropriation		3,000,000

STATE TREASURER'S OFFICE

16. E20B01.01 Treasury Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to cover costs in the Cash Management Improvement Act program.

Object .13 Fixed Charges	58,861	
General Fund Appropriation		58,861

DEPARTMENT OF INFORMATION TECHNOLOGY

17. F50B04.01 State Chief of Information Technology

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds to cover eMaryland Marketplace contractor payments from fiscal year 2017.

Object .08 Contractual Services	2,780,875	
General Fund Appropriation		2,780,875

18. F50B04.04 Infrastructure

To become available immediately upon

passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds to cover agency operational shortfalls from fiscal year 2017.

Object .08 Contractual Services	1,539,886	
General Fund Appropriation		1,539,886

19. F50B04.05 Chief of Staff

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide additional funding for procurement review costs.

Object .08 Contractual Services	150,000	
General Fund Appropriation		150,000

DEPARTMENT OF TRANSPORTATION

20. J00A01.03 Facilities and Capital Equipment

In addition to the appropriation shown on page 39 of the printed bill (first reading file bill), to provide transportation grants to be allocated to eligible counties and municipalities as provided in ~~Section~~ 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.

Object .12 Grants, Subsidies, and Contributions	4,195,039	
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Special Fund Appropriation, provided that \$2,097,519 of this appropriation intended for grants to eligible municipalities may not be expended for that purpose but instead may be expended only for grants to eligible counties. Funds not expended for this restricted purpose may not be

transferred by budget amendment or otherwise to any other purpose and shall be canceled

4,195,039

DEPARTMENT OF NATURAL RESOURCES

21. K00A04.01 Statewide Operations – Maryland
Park Service

In addition to the appropriation shown 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 based on revised acreage and property value data.

Object .12 Grants, Subsidies, and Contributions 834,370

General Fund Appropriation 834,370

22. K00A04.01 Statewide Operations – Maryland
Park Service

In addition to the appropriation shown on page 45 of the printed bill (first reading file bill), to provide funds for heavy equipment to address maintenance needs at State park facilities.

Object .11 Equipment – Additional 600,000

Special Fund Appropriation 600,000

23. K00A05.10 Outdoor Recreation Land Loan –
Land Acquisition and Planning

To reduce the appropriation shown on page 47 of the printed bill (first reading file bill), to realign transfer tax revenue to the Maryland Park Service.

Object .14 Land and Structures –600,000

Special Fund Appropriation –600,000

24. K00A17.01 Fishing and Boating Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds to support oyster seeding projects.

Object .08 Contractual Services	750,000	
General Fund Appropriation		750,000

MARYLAND DEPARTMENT OF HEALTH

25. M00A01.02 Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds to be used for nurse signing and retention bonuses.

Object .01 Salaries, Wages and Fringe Benefits	1,999,664	
General Fund Appropriation		1,999,664

26. M00B01.04 Health Professional Boards and Commissions

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2018 to provide funds to be used by the Maryland Medical Cannabis Commission for contractual services needed to update licensing regulations.

Object .08 Contractual Services	100,000	
Special Fund Appropriation, provided that this additional appropriation shall be contingent on the enactment of HB 2		100,000

27. M00B01.04 Health Professional Boards and Commissions

In addition to the appropriation shown on page 59 of the printed bill (first reading file bill), to provide funds to be used by the Maryland Medical Cannabis Commission for contractual services needed to review, evaluate, and rank license applications.

Object .08 Contractual Services 1,800,000

Special Fund Appropriation, provided that this additional appropriation shall be contingent on the enactment of HB 2 1,800,000

28. M00B01.04 Health Professional Boards and Commissions

In addition to the appropriation shown on page 59 of the printed bill (first reading file bill), to provide funds to be used to support licensing and investigation efforts at the Board of Professional Counselors and Therapists.

Personnel Detail:

Administrator I	1.00	44,017
Administrative Specialist II	1.00	32,364
Fringe Benefits		47,837
Turnover Expectancy		-3,877

Object .01 Salaries, Wages and Fringe Benefits 120,341

Special Fund Appropriation 120,341

29. M00F02.01 Office of Population Health

In addition to the appropriation shown on page 60 of the printed bill (first reading file bill), to provide funds to develop a Non-Emergency Medical Transport (NEMT) pilot program in Garrett County.

Object .12 Grants, Subsidies, and Contributions 500,000

General Fund Appropriation		500,000
30. M00F02.01 Office of Population Health		
<p>In addition to the appropriation shown on page 60 of the printed bill (first reading file bill), to provide funds to create a Rural Health Collaborative to enhance access and utilization of health care services in the Mid Shore Region.</p>		
Object .12 Grants, Subsidies, and Contributions	150,000	
General Fund Appropriation		150,000
31. M00L01.02 Community Services		
<p>In addition to the appropriation shown on page 63 of the printed bill (first reading file bill), to provide funds as a grant to Living in Recovery to provide affordable housing to individuals recovering from drug and alcohol addiction.</p>		
Object .12 Grants, Subsidies, and Contributions	50,000	
General Fund Appropriation		50,000
32. M00Q01.03 Medical Care Provider Reimbursements		
<p>In addition to the appropriation shown on page 69 of the printed bill (first reading file bill), to provide funds to be used to support the Money Follows the Person program and to correctly allocate funds associated with certain Money Follows the Person initiatives to the Department of Aging.</p>		
Object .08 Contractual Services	750,000	
General Fund Appropriation		-125,000
Federal Fund Appropriation		875,000

DEPARTMENT OF HUMAN SERVICES

33. N00I00.07 Office of Grants Management –
Family Investment Administration

In addition to the appropriation shown on page 76 of the printed bill (first reading file bill), to provide additional funds for the Maryland Food Bank to enhance the School Pantry Program.

Object .08 Contractual Services	500,000	
General Fund Appropriation		500,000

DEPARTMENT OF LABOR, LICENSING AND REGULATION

34. P00A01.01 Executive Direction – Office of the Secretary

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to facilitate the transfer of funds and positions for the creation of the Office of Small Business Regulatory Assistance pursuant to Executive Order 01.01.2018.04.

Personnel Detail:

Regular Earnings	129,277	
Fringe Benefits	58,200	
Turnover Expectancy	-7,218	
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Object .01 Salaries, Wages and Fringe Benefits	180,259	
General Fund Appropriation		180,259

35. P00A01.01 Executive Direction – Office of the Secretary

In addition to the appropriation shown on page 78 of the printed bill (first reading file bill), to facilitate the transfer of funds and positions for the creation of the Office of Small Business Regulatory Assistance

pursuant to Executive Order
01.01.2018.04.

Personnel Detail:

Regular Earnings	432,082	
Fringe Benefits	194,052	
Turnover Expectancy	-25,116	
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Object .01 Salaries, Wages and Fringe Benefits	601,018	
Object .12 Grants, Subsidies, and Contributions	225,400	
General Fund Appropriation		826,418

STATE DEPARTMENT OF EDUCATION

36. R00A02.01 State Share of Foundation Program

To reduce 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	-2,174,689	
General Fund Appropriation		-2,174,689

37. R00A02.02 Compensatory 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	3,283,978	
General Fund Appropriation		3,283,978

38. R00A02.06 Maryland Prekindergarten
Expansion Program Financing Fund

In addition to the appropriation shown on page 97 of the printed bill (first reading file bill),

to reflect updated enrollment figures.

Object .12 Grants, Subsidies, and Contributions	306,001	
General Fund Appropriation		306,001

MARYLAND PUBLIC BROADCASTING COMMISSION

39. R15P00.02 Administration and Support
Services

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds consistent with statute.

Object .13 Fixed Charges	260,606	
General Fund Appropriation		260,606

UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS

40. 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 expand program offerings at the Judge Alexander Williams, Jr. Center for Education, Justice and Ethics.

Object .08 Contractual Services	450,000	
Current Unrestricted Appropriation		450,000

41. 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 civic competency and engagement programming.

Object .08 Contractual Services	100,000	
Current Unrestricted Appropriation		100,000

MARYLAND HIGHER EDUCATION COMMISSION

42. R62I00.07 Educational Grants

In addition to the appropriation shown on page 112 of the printed bill (first reading file bill), to provide funds for additional scholarships at the Washington Center for Internships and Academic Seminars.

Object .12 Grants, Subsidies, and Contributions	75,000	
General Fund Appropriation		75,000

43. R62I00.44 Somerset Economic Impact Scholarship

In addition to the appropriation shown on page 114 of the printed bill (first reading file bill), to provide funds for additional Somerset Economic Impact Scholarships.

Object .12 Grants, Subsidies, and Contributions	84,430	
General Fund Appropriation		84,430

44. R62I00.46 Cybersecurity Public Service Scholarship Program

To add an appropriation on page 114 of the printed bill (first reading file bill), to provide funds for the Cybersecurity Public Service Scholarship Program.

Object .12 Grants, Subsidies, and Contributions	250,000	
	<u>160,000</u>	

General Fund Appropriation, provided that this additional appropriation shall be

contingent on the enactment of SB 204 ~~250,000~~
160,000

SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

45. R75T00.01 Support for State Operated
 Institutions of Higher Education

In addition to the appropriation shown on page 116 of the printed bill (first reading file bill), to provide funds to expand program offerings at the Judge Alexander Williams, Jr. Center for Education, Justice and Ethics.

Object .12 Grants, Subsidies, and Contributions	450,000	
General Fund Appropriation		450,000

46. R75T00.01 Support for State Operated
 Institutions of Higher Education

In addition to the appropriation shown on page 116 of the printed bill (first reading file bill), to provide funds to support civic competency and engagement programming at University of Maryland, College Park.

Object .12 Grants, Subsidies, and Contributions	100,000	
General Fund Appropriation		100,000

MARYLAND SCHOOL FOR THE DEAF

47. R99E01.00 Services and Institutional
 Operations

In addition to the appropriation shown on page 117 of the printed bill (first reading file bill), to provide funds to correct for a technical error in the school's funding formula.

Object .08 Contractual Services	128,961	
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General Fund Appropriation 128,961

DEPARTMENT OF COMMERCE

48. T00F00.04 Office of Business Development

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect the transfer of positions and funding to the Department of Labor, Licensing and Regulation to reflect the creation of the Office of Small Business Regulatory Assistance pursuant to Executive Order 01.01.2018.04.

Personnel Detail:

Regular Earnings	-74,832
Fringe Benefits	-34,865
Turnover Expectancy	5,222

Object .01 Salaries, Wages and Fringe Benefits	-104,475
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General Fund Appropriation -104,475

49. T00F00.04 Office of Business Development

To reduce the appropriation shown on page 124 of the printed bill (first reading file bill), to reduce the funding for fiscal 2019 to reflect the transfer positions and funding to the Department of Labor, Licensing and Regulation to reflect the creation of the Office of Small Business Regulatory Assistance pursuant to Executive Order 01.01.2018.04.

Personnel Detail:

Regular Earnings	-250,110
Fringe Benefits	-116,531
Turnover Expectancy	17,453

Object .01 Salaries, Wages and Fringe Benefits	-349,188
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Object .12 Grants, Subsidies and Contributions	-225,400	
General Fund Appropriation		-574,588
 50. T00F00.05 Office of Strategic Industries and Entrepreneurship		
<p>To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect the transfer of positions and funding to the Department of Labor, Licensing and Regulation to reflect the creation of the Office of Small Business Regulatory Assistance pursuant to Executive Order 01.01.2018.04.</p>		
Personnel Detail:		
Regular Earnings	-21,534	
Fringe Benefits	-10,705	
Turnover Expectancy	1,503	
	<hr/>	
Object .01 Salaries, Wages and Fringe Benefits	-30,736	
General Fund Appropriation		-30,736
 51. T00F00.05 Office of Strategic Industries and Entrepreneurship		
<p>To reduce the appropriation shown on page 124 of the printed bill (first reading file bill), to reduce the funding for fiscal 2019 to reflect the transfer positions and funding to the Department of Labor, Licensing and Regulation to reflect the creation of the Office of Small Business Regulatory Assistance pursuant to Executive Order 01.01.2018.04.</p>		
Personnel Detail:		
Regular Earnings	-71,972	
Fringe Benefits	-35,781	
Turnover Expectancy	5,023	
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Object .01 Salaries, Wages and Fringe		
Benefits	-102,730	
General Fund Appropriation		-102,730

DEPARTMENT OF THE ENVIRONMENT

52. U00A04.01 Water and Science Administration

In addition to the appropriation shown on page 129 of the printed bill (first reading file bill), to provide funds for a system to track data related to lead content in drinking water at Maryland public and nonpublic schools, in support of Chapter 386 of 2017.

Object .08 Contractual Services	500,000	
General Fund Appropriation		500,000

AMENDMENTS TO SENATE BILL 185 / HOUSE BILL 160
(First Reading File Bill)

Amendment No. 1:

On page 39, on line 15, strike “20,382,769” and substitute “~~24,577,808~~ 22,480,289” and on line 18, strike “\$20,382,769” and substitute “~~24,577,808~~ \$22,480,289”.

Updates the allocation of Highway User Revenues for municipalities to be spent consistent with Section 8-408 of the Transportation Article.

Amendment No. 2:

On page 46, on line 24, strike “98,305,708” and substitute “96,805,708”, on line 27, strike “52,387,825” and substitute “53,287,825”, on page 47, on line 30, strike “52,387,825” and substitute “53,287,825”, on line 31, strike “51,605,631” and substitute “49,705,631”, on line 35, strike “14,356,000” and substitute “14,756,000”, on line 41, strike “22,356,000” and substitute “22,756,000”, and on page 48, line 1, strike “98,305,708” and substitute “96,805,708”.

Updates the allocation of transfer tax revenues to Program Open Space programs to align with Chapter 660 and 661 of 2017 (Program Open Space (POS) – Authorized Transfer to the Maryland Heritage Areas Authority Financing Fund).

Amendment No. 3:

On page 64, after line 7, insert “provided that funds appropriated herein may be transferred to programs of agencies to support the State’s response to the heroin/opioid epidemic.”

Adds language that allows reimbursable fund agreements between the Opioid Operational Command Center and other State agencies in support of the State’s response to the heroin/opioid epidemic.

Amendment No. 4:

On page 112, in line 31, strike “175,000” and substitute “\$250,000”

Updates the appropriation for the Maryland Higher Education Commission to provide additional funds for the Washington Center for Internships and Academic Seminars.

Amendment No. 5:

On page 115, in line 5, strike “501,752,942” and substitute “502,302,942”, and on line 27 strike “1,318,066,208” and substitute “1,318,616,208”.

Updates the appropriation for the University of Maryland, College Park Campus to provide funds for the Judge Alexander Williams, Jr. Center for Education, Justice, and Ethics as well as civic competency and engagement programming.

Amendment No. 6:

On page 147, in line 17, strike “National” and substitute “Natural”

Technical correction to reflect the appropriate unit name in the Department of Natural Resources deficiency item.

Amendment No. 7:

On page 166, in line 3, strike “2018” and substitute “2019”

Technical correction to reflect the appropriate fiscal year as fiscal 2019 in Section 12 of the budget bill.

Amendment No. 8:

On page 171, after line 12 insert “Executive Aide X 9910”

Technical correction to add an Executive Aide X as an Executive Pay Plan position for the Department of General Services in Section 12 of the budget bill.

Amendment No. 9:

~~On page 182 after line 12, insert “SECTION 21. AND BE IT FURTHER ENACTED, That the Department of Human Services, the Maryland Department of Health, the Maryland State Department of Education, and the Department of Juvenile Services are hereby authorized to use general fund appropriation to reimburse the Children’s Cabinet Interagency Fund, by approved budget amendment to provide Local Care Team grants to Local Management Boards in fiscal 2018 and fiscal 2019 to meet the requirements of Section 7-209(c)(3)(iv) of the State Finance and Procurement Article.” In line 13, strike “21” and substitute “22” and on line 19, strike “22” and substitute “23”.~~

~~Adds language to allow a reimbursable fund agreement between the Children’s Cabinet Interagency Fund and other various State agencies to allow the Children’s Cabinet Interagency Fund to implement Local Care Team grants in FY 2018 and FY 2019.~~

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
Appropriation					
2018 FY	7,515,588	3,100,000	0	0	10,615,588
2019 FY	21,813,546	7,070,380	2,875,000	550,000	32,308,926
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal	<u>29,329,134</u>	<u>10,170,380</u>	<u>2,875,000</u>	<u>550,000</u>	<u>42,924,514</u>
Reduction in Appropriation					
2018 FY	-180,259	0	0	0	-180,259
2019 FY	-3,001,107	-600,000	0	0	-3,601,107
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal	<u>-3,181,366</u>	<u>-600,000</u>	<u>0</u>	<u>0</u>	<u>-3,781,366</u>
Net Change in Appropriation	<u><u>26,147,768</u></u>	<u><u>9,570,380</u></u>	<u><u>2,875,000</u></u>	<u><u>550,000</u></u>	<u><u>39,143,148</u></u>

Sincerely,

Lawrence J. Hogan, Jr.
Governor**Enacted under Article III, § 52(6) of the Maryland Constitution, May 8, 2018.**