

Chapter 19

(Senate Bill 190)**Budget Bill****(Fiscal Year 2021)**

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2021, 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, 2020, and ending June 30, 2021, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15000.01 Disparity Grants

General Fund Appropriation, ~~provided that \$250,000 of this appropriation made for the purpose of a Disparity Grant for Baltimore City may not be expended until Baltimore City includes in its Capital Improvement Plan an upgrade for a facility in East Baltimore that would be suitable as a transfer site for small haulers that need to dispose of waste and provides a report to the budget committees detailing the transfer site location and timeline for opening. The report shall be submitted prior to the expenditure of funds, and the budget committees shall have 45 days from the date of receipt of the report 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 received, provided that \$250,000 of this appropriation made for the purpose of a Disparity Grant for Baltimore City may not be expended until Baltimore City includes~~

in its Capital Improvement Plan an upgrade for a facility in East Baltimore that would be suitable as a transfer site for small haulers that need to dispose of waste and provides a report to the budget committees detailing the transfer site location and timeline for opening. The report shall be submitted prior to the expenditure of funds, and the budget committees shall have 45 days from the date of receipt of the report 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 received ...

158,321,523

A15O00.02 Teacher Retirement Supplemental Grants

General Fund Appropriation

27,658,661

A15O00.03 Miscellaneous Grants

Special Fund Appropriation

1,220,000

SUMMARY

Total General Fund Appropriation

185,980,184

Total Special Fund Appropriation

1,220,000

Total Appropriation

187,200,184

GENERAL ASSEMBLY OF MARYLAND

B75A01.01 Senate

General Fund Appropriation

14,596,654

B75A01.02 House of Delegates

General Fund Appropriation

27,907,775

B75A01.03 General Legislative Expenses

General Fund Appropriation

1,158,515

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 Office of Operations and Support Services General Fund Appropriation	18,585,967
B75A01.05 Office of Legislative Audits General Fund Appropriation	15,118,434
B75A01.06 Office of Program Evaluation and Government Accountability General Fund Appropriation	893,437
B75A01.07 Office of Policy Analysis General Fund Appropriation, <i>provided that this appropriation is increased by \$2,000,000 and 6 regular positions are added</i>	22,788,516

SUMMARY

Total General Fund Appropriation	101,049,298
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JUDICIARY

Provided that ~~\$2,662,280~~ ~~\$3,554,879~~ \$2,662,280 in general funds for new positions is reduced and ~~46.0~~ ~~57.0~~ 46.0 new positions (~~35~~ ~~46~~ 35 regular employees and 11 full-time equivalent contractual bailiffs) are eliminated.

Further provided that \$5,713,700 in general funds, \$377,991 in special funds, and \$83,363 in reimbursable funds for employee merit increases in fiscal 2021 is reduced. The Chief Judge is authorized to allocate this reduction across the Judiciary.

Further provided that the Judiciary's budget is increased by \$4,537,198 in general funds and \$282,818 in special funds to provide employees with a 2% general salary increase effective January 1, 2021. The Chief Judge is authorized to allocate these funds across the Judiciary.

Further provided that it is the intent of the General Assembly that all general salary increases provided by the Executive Branch for State employees be provided for the Judiciary in the budget of the Department of Budget and Management.

C00A00.01 Court of Appeals	
General Fund Appropriation	13,892,374
C00A00.02 Court of Special Appeals	
General Fund Appropriation	13,819,003
C00A00.03 Circuit Court Judges	
General Fund Appropriation	75,668,981

Funds are appropriated in other agency budgets to 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 \$8,250,000 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>	218,114,834
	<u>212,823,507</u>

C00A00.06 Administrative Office of the Courts	
General Fund Appropriation, <u>provided that \$750,000 of this appropriation made for the purpose of providing grants through the Administrative Office of the Courts may not be expended for that purpose but instead may be transferred by budget amendment to program D21A01.01 in the Governor's Office of Crime Prevention, Youth, and Victim Services to be used only to provide funds for the Pretrial Services Program</u>	

Grant Fund, established by Chapter 771 of 2018. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise and shall revert to the General Fund

	75,696,933	
	74,827,042	
	<u>75,136,933</u>	
Special Fund Appropriation	22,000,000	
Federal Fund Appropriation	268,822	97,965,755
		<u>97,095,864</u>
		<u>97,405,755</u>
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C00A00.07 Court Related Agencies		
General Fund Appropriation		3,554,118
C00A00.08 Thurgood Marshall State Law Library		
General Fund Appropriation	3,890,563	
Special Fund Appropriation	5,979	3,896,542
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C00A00.09 Judicial Information Systems		
General Fund Appropriation	51,260,172	
Special Fund Appropriation	9,079,654	60,339,826
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C00A00.10 Clerks of the Circuit Court		
General Fund Appropriation	110,631,070	
Special Fund Appropriation	20,239,881	130,870,951
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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		18,360,001

SUMMARY

Total General Fund Appropriation		560,676,721
Total Special Fund Appropriation		69,685,515
Total Federal Fund Appropriation		268,822

Total Appropriation	630,631,058
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OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration			
General Fund Appropriation			10,452,717
C80B00.02 District Operations			
General Fund Appropriation	92,619,490		
Special Fund Appropriation	576,369		
Federal Fund Appropriation	1,922,147		95,118,006

Funds are appropriated in other agency budgets to 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			7,816,096
C80B00.04 Involuntary Institutionalization Services			
General Fund Appropriation			2,096,756

SUMMARY

Total General Fund Appropriation	112,985,059
Total Special Fund Appropriation	576,369
Total Federal Fund Appropriation	1,922,147
Total Appropriation	115,483,575

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice
 General Fund Appropriation, provided that, contingent on the enactment of SB 407 or HB 745, \$250,000 of this appropriation made for the purpose of operations of the

Office of the Attorney General may not be expended for that purpose but instead may be used only to establish and fund the Senior and Vulnerable Adult Asset Recovery Unit. 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

General Fund	6,294,590	
Special Fund Appropriation	2,799,826	9,094,416

Funds are appropriated in other agency budgets to 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	2,757,393	
Special Fund Appropriation	1,224,869	3,982,262
	<u>924,869</u>	<u>3,682,262</u>

C81C00.05 Consumer Protection Division

General Fund Appropriation	700,000	
Special Fund Appropriation	7,866,450	8,566,450

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.

C81C00.06 Antitrust Division

General Fund Appropriation		766,037
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C81C00.09 Medicaid Fraud Control Unit

General Fund Appropriation	1,329,770	
Federal Fund Appropriation	3,966,400	5,296,170

C81C00.10 People’s Insurance Counsel Division

Special Fund Appropriation		661,347
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C81C00.12 Juvenile Justice Monitoring Program		
General Fund Appropriation		499,290
 C81C00.14 Civil Litigation Division		
General Fund Appropriation	2,780,249	
Special Fund Appropriation	508,001	3,288,250
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

C81C00.15 Criminal Appeals Division		
General Fund Appropriation		2,954,689
 C81C00.16 Criminal Investigation Division		
General Fund Appropriation		2,322,083

Funds are appropriated in other agency budgets to 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		352,002
 C81C00.18 Correctional Litigation Division		
General Fund Appropriation		499,338

Funds are appropriated in other agency budgets to 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	592,861
C81C00.22 Baltimore City Violent Crime Prosecution Division General Fund Appropriation	2,547,873 1,906,888 <u>2,547,873</u>

SUMMARY

Total General Fund Appropriation	23,803,314
Total Special Fund Appropriation	13,353,354
Total Federal Fund Appropriation	3,966,400
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Total Appropriation	41,123,068
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OFFICE OF THE STATE PROSECUTOR

C82D00.01 General Administration General Fund Appropriation	1,736,620
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MARYLAND TAX COURT

C85E00.01 Administration and Appeals General Fund Appropriation	754,442
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PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings Special Fund Appropriation			12,169,200
C90G00.02 Telecommunications, Gas and Water Division Special Fund Appropriation			556,434
C90G00.03 Engineering Investigations Special Fund Appropriation	1,598,487		
Federal Fund Appropriation	706,832	2,305,319	
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C90G00.04 Accounting Investigations Special Fund Appropriation	764,781
C90G00.05 Common Carrier Investigations Special Fund Appropriation	1,964,826
C90G00.06 Washington Metropolitan Area Transit Commission Special Fund Appropriation	461,761
C90G00.07 Electricity Division Special Fund Appropriation	556,861
C90G00.08 Public Utility Law Judge Special Fund Appropriation	997,210
C90G00.09 Staff Counsel Special Fund Appropriation	1,108,225
C90G00.10 Energy Analysis and Planning Division Special Fund Appropriation	749,174

SUMMARY

Total Special Fund Appropriation	20,926,959
Total Federal Fund Appropriation	706,832

Total Appropriation	21,633,791

OFFICE OF THE PEOPLE’S COUNSEL

C91H00.01 General Administration Special Fund Appropriation	4,210,300

SUBSEQUENT INJURY FUND

C94I00.01 General Administration Special Fund Appropriation	2,521,189

UNINSURED EMPLOYERS’ FUND

C96J00.01 General Administration	
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Special Fund Appropriation	2,067,245
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WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration	
Special Fund Appropriation	15,338,128

C98F00.02 Major Information Technology	
Development Projects	
Special Fund Appropriation	3,088,521

SUMMARY

Total Special Fund Appropriation	18,426,649
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BOARD OF PUBLIC WORKS

D05E01.01 Administration Office		
General Fund Appropriation		1,053,732
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 2021 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		236,846
D05E01.10 Miscellaneous Grants to Private Nonprofit Groups		
General Fund Appropriation		6,415,592
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	5,209,665	
Western Maryland Scenic Railroad	250,000	
D05E01.15 Payments of Judgments Against the State		
General Fund Appropriation		2,078,491

SUMMARY

Total General Fund Appropriation		10,284,661
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EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control		
General Fund Appropriation		12,514,907
		<u>12,402,317</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.

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction		
General Fund Appropriation		449,087

DEPARTMENT OF DISABILITIES

D12A02.01 General Administration		
General Fund Appropriation	3,943,928	
Special Fund Appropriation	337,424	
Federal Fund Appropriation	1,966,587	6,247,939

Funds are appropriated in other agency budgets to 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	4,928,187	
Federal Fund Appropriation	984,627	5,912,814

Funds are appropriated in other agency budgets to 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			
Special Fund Appropriation			2,050,000
D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector			
Special Fund Appropriation			6,700,000
D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors			
Special Fund Appropriation	5,000,000		
Federal Fund Appropriation	58,029		5,058,029
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D13A13.08 Renewable and Clean Energy Programs and Initiatives			
Special Fund Appropriation, <u>provided that, contingent upon the enactment of HB 982 or SB 740, \$6,500,000 of this appropriation made for the purpose of Maryland Energy Infrastructure Grants, Contributions in Aid of Construction Dispensation Fund, and technical assistance from the Maryland Gas Expansion Fund may not be expended for that purpose but instead may be transferred by budget amendment to the Department of Housing and Community Development program S00A25.04 Housing and Building Energy Programs to be used only for low-income residential weatherization as part of the Electric Universal Service Program. 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>			29,869,721

SUMMARY

Total Special Fund Appropriation			48,547,908
Total Federal Fund Appropriation			1,042,656
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Total Appropriation 49,590,564

BOARDS, COMMISSIONS, AND OFFICES

D15A05.01 Survey Commissions
General Fund Appropriation 124,600

D15A05.03 Governor's Office of Small, Minority & Women Business Affairs
General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of general administration may not be expended until the Governor's Office of Small, Minority, and Women Business Affairs submits a report to the budget committees that provides the date that the Director of Compliance and Legislative Affairs position will be filled and, when filled, describes the work the Director is doing to support State agencies in diversifying their procurement awards. The report shall be submitted by July 1, 2020, and the budget committees shall have 45 days from the date of receipt of the report to review and comment. Funds restricted pending the receipt of 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 1,389,683

D15A05.05 Governor's Office of Community Initiatives
General Fund Appropriation 2,538,872
Special Fund Appropriation 248,886
Federal Fund Appropriation 5,871,318
8,659,076

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

D15A05.06 State Ethics Commission

General Fund Appropriation	1,057,518	
Special Fund Appropriation	376,681	1,434,199
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D15A05.07 Health Care Alternative Dispute Resolution Office		
General Fund Appropriation	465,286	
Special Fund Appropriation	28,904	494,190
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D15A05.20 State Commission on Criminal Sentencing Policy		
General Fund Appropriation		572,609
D15A05.22 Governor's Grants Office		
General Fund Appropriation	254,373	
Special Fund Appropriation	60,000	314,373
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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>		
D15A05.23 State Labor Relations Boards		
General Fund Appropriation		333,900
<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>		
D15A05.24 Maryland State Board of Contract Appeals		
General Fund Appropriation		760,021
D15A05.25 Governor's Coordinating Offices – Shared Services		
General Fund Appropriation		1,477,513
		<u>1,324,185</u>

SUMMARY

Total General Fund Appropriation		8,821,047
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Total Special Fund Appropriation	714,471	
Total Federal Fund Appropriation	5,871,318	

Total Appropriation	15,406,836	
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SECRETARY OF STATE

D16A06.01 Office of the Secretary of State

General Fund Appropriation	3,119,282	
Special Fund Appropriation	1,063,469	4,182,751

Funds are appropriated in other agency budgets to 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	3,160,131	
Special Fund Appropriation	864,035	
Federal Fund Appropriation	48,172	4,072,338

GOVERNOR'S OFFICE OF JUSTICE, YOUTH, AND VICTIM SERVICES

ADMINISTRATIVE HEADQUARTERS

Provided that \$45,500,000 in federal crime victim assistance funding provided through the Governor's Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) shall be allocated in fiscal 2021 for the purpose of continuing victims of crime services.

Further provided that GOCPYVS is authorized to process a budget amendment recognizing additional federal funds to reach the mandated \$45,500,000 threshold.

Further provided that \$250,000 of the general

fund appropriation for GOCPYVS may not be expended until GOCPYVS submits a report by November 1, 2020, regarding the federal Victims of Crime Act (VOCA) funding. The report should include:

- (1) total active VOCA grant awards as of January 1, 2020, including grant number, implementing agency, project title, start date, end date, amount of award, jurisdiction of implementation, and the brief description/abstract of the grant;
- (2) for each VOCA grant award in item (1) and for any other VOCA grant awards made subsequently, a description of whether for the federal fiscal year beginning October 1, 2020, the award was continued, awarded, or otherwise funded, including the grant number, implementing agency, project title, start date, end date, amount of award, jurisdiction of implementation, and the brief description/abstract of the grant; and
- (3) identification of any decrease or other change in victim services funding between items (1) and (2), the justification for each grant award change, and the impact on the continuity of crime victim services.

The budget committees shall have 45 days from the receipt of the report to review and comment. 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.

Further provided that it is the intent of the budget committees that the primary purpose of the programs funded through the VOCA grant awards be to ensure continuity of trauma-informed, high-quality services for victims of crime.

D21A01.01 Administrative Headquarters

General Fund Appropriation, provided that \$100,000 of this appropriation to the Governor’s Office of Crime Prevention, Youth, and Victim Services’ (GOCPYVS) Administrative Headquarters may not be expended until the GOCPYVS and the Victim Services Unit submit a report detailing the allocation of the Victims of Crime Act (VOCA) funding for the federal fiscal 2015, 2016, and 2017 fund cycles. This report should identify funds expended for the purpose of the direct provision of services, administration, and funds that went unobligated. The report should also evaluate the success of Maryland’s VOCA funding program using performance metrics to detail how these funds have translated to improved outcomes for victims of crime. This report shall be submitted no later than December 1, 2020. The budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted

.....	4,527,773	
Special Fund Appropriation	10,237,688	
Federal Fund Appropriation	43,580,290	58,345,751
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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.

D21A01.02 Local Law Enforcement Grants

~~General Fund Appropriation, provided that \$11,136,063 of this appropriation, representing the entirety of the local law enforcement grants to the Baltimore City Police Department and the Baltimore City State's Attorney's Office, may not be expended unless the Mayor's Office of Criminal Justice, in coordination with the Baltimore City State's Attorney's Office and the Baltimore Police Department, submits a comprehensive annual crime strategy for the city, which must include specific measurable actions the city will take to address crime, be based on a threat assessment, and include annual crime reduction targets for homicides, nonfatal shootings, violent crime, firearms related offenses, and property crime. The crime reduction strategy report shall be submitted to the Governor and budget committees by October 1, 2020. By December 31, 2020, and quarterly thereafter, the Mayor's Office of Criminal Justice shall report on progress made on the crime reduction targets included in the annual crime reduction strategy. Further provided that the Baltimore Police Department enters their warrant information into the National Criminal Information Center (NCIC) / Maryland Telecommunications Enforcement Resources System (METERS),~~ provided that \$11,136,063 of this appropriation, representing the entirety of the local law enforcement grants to the Baltimore City Police Department and the Baltimore City State's Attorney's Office, may not be expended unless the Mayor's Office of Criminal Justice, in coordination with the Baltimore City State's Attorney's Office and the Baltimore Police Department, submits a year one update to the comprehensive five-year crime strategy for the city submitted during the 2020 fiscal year. The crime reduction strategy report shall be

submitted to the Governor and budget committees by October 1, 2020. The budget committees shall have 45 days following the receipt of a report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert back to the General Fund if the report is not submitted.

Further provided that by December 31, 2020, and quarterly thereafter, the Mayor’s Office of Criminal Justice shall provide quarterly performance reports on progress made on the crime reduction strategy.

Further provided that the Baltimore Police Department enters its warrant information into the National Criminal Information Center/Maryland Telecommunications Enforcement Resources System

38,714,419

D21A01.03 State Aid for Police Protection

General Fund Appropriation

74,518,472

D21A01.04 Violence Intervention and Prevention Program

General Fund Appropriation, provided that \$250,000 of this appropriation provided for a grant to the Children and Parent Resource Group, Inc. shall be reduced contingent on the enactment of legislation repealing the mandate that funding be provided to the Children and Parent Resource Group, Inc.

1,910,000

D21A01.05 Baltimore City Crime Prevention Initiative

General Fund Appropriation

6,932,000

D21A01.06 Maryland Statistical Analysis Center

Federal Fund Appropriation

63,914

SUMMARY

Total General Fund Appropriation

126,602,664

Total Special Fund Appropriation	10,237,688
Total Federal Fund Appropriation	43,644,204

Total Appropriation	180,484,556
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CHILDREN’S SERVICES

D21A02.01 Children and Youth Division

General Fund Appropriation, provided that \$100,000 of this appropriation to the Governor’s Office of Crime Prevention, Youth, and Victim Services’ Children and Youth Division may not be expended until the Children and Youth Division submits a report on behalf of the Children’s Cabinet to the budget committees on out-of-home placements containing:

- (1) the total number of out-of-home placements and entries by jurisdiction over the previous 3 years and similar data on out-of-state placements;
- (2) the costs associated with out-of-home placements;
- (3) an explanation of recent placement trends;
- (4) findings of child abuse and neglect occurring while families are receiving family preservation services or within 1 year of each case closure;
- (5) an evaluation of data derived from the application of the Maryland Family Risk Assessment; and
- (6) areas of concern related to trends in out-of-home placements and potential corrective actions that the Children’s Cabinet and local

management boards can take to address these concerns.

Further provided that each agency or administration that funds or places children and youth in out-of-home placements shall assist the Children and Youth Division and comply with any data requests necessary for the timely production of the report. The report shall be submitted to the budget committees by December 31, 2020, and the budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise for any other purpose. Should the report not be submitted by the requested date, the restricted funds shall revert to the General Fund.

Further provided that ~~\$100,000~~ ~~\$250,000~~ \$100,000 of this appropriation may not be expended until the Governor's Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) submits a report by October 15, 2020, regarding funding provided to Local Management Boards (LMB) through the Children's Cabinet Interagency Fund (CCIF). The report should include the different strategies that GOCPYVS uses to determine funding levels for LMBs, as well as any future plans that the agency may have to alter funding or grant procedures. The report should also include, in consultation with LMBs, an evaluation of the effectiveness of funding procedures on current outcomes, the rationale behind funding criminal justice-related grants through LMBs, and how the current and proposed funding goals and programs address and assist families and youth of all ages and backgrounds. 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.

Further provided that it is the intent of the budget committees that the primary purpose of the programs funded through the CCIF grants be to ensure a safe, stable, and healthy environment for all children and families in order to promote positive child well-being

969,277

VICTIM SERVICES UNIT

D21A03.01 Victim Services Unit

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purposes of general administration may not be expended until the Governor’s Office of Crime Prevention, Youth, and Victim Services’ (GOCPYVS) Victim Services Unit (VSU) submits a report on care for postexposure prophylaxis administered through the Pilot Program for Preventing Human Immunodeficiency Virus Infection for Rape Victims. This report shall include the following:

- (1) the number of patients that qualified to receive postexposure prophylaxis under the pilot program;
- (2) the number of patients that chose to receive postexposure prophylaxis;
- (3) the total amount requested for reimbursement by providers and the total amount reimbursed to providers for the postexposure prophylaxis;

- (4) the number of requests for reimbursements submitted, granted, and denied, including the reasons for each request denied;
- (5) the cost of the postexposure prophylaxis treatment and follow-up care provided under the pilot program;
- (6) the date the pilot program was fully implemented; and
- (7) discussion of the process for treatment providers to apply for and receive reimbursement under this program.

This report shall be submitted to the budget committees no later than December 1, 2020. The budget committees shall have 45 days following the receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert back to the General Fund if the report is not submitted..

	1,714,523	
Special Fund Appropriation	2,470,173	
Federal Fund Appropriation	1,700,000	5,884,696
	_____	_____

MARYLAND CRIMINAL INTELLIGENCE NETWORK

D21A05.01 Maryland Criminal Intelligence Network

General Fund Appropriation		6,802,326

DEPARTMENT OF AGING

D26A07.01 General Administration

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of general administration may not be expended until the Maryland Department of Aging submits two reports

to the budget committees. The first report should describe its method of waitlist data collection and each Area Agency on Aging's (AAA) approach to waitlist management. The second report should provide the waitlist data from each AAA, by program, as of January 1, 2021. This second report shall be submitted by January 15, 2021, and the budget committees shall have 45 days to review and comment. Funds restricted pending receipt of these reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if both reports are not submitted.

Further provided that \$100,000 of this appropriation for general operating expenditures may not be expended until the Maryland Department of Aging (MDOA) submits a report to the budget committees analyzing the current administration and utilization of the Community for Life (CFL) program. The report shall include the following: (1) data about each grantee of the program since its inception, including the membership capacity of each CFL, the amount of funding each CFL was originally granted, the amount each CFL has expended, the amount of the State grant that the CFL intends to encumber, and the amount of funding, by source, that each grantee receives from other sources to support operating expenses of the CFL program; (2) fiscal 2020 actual data about members' utilization of the core CFL services, which include transportation, service navigator assistance, and home repair and maintenance; (3) membership totals for each CFL as of July 1, 2020; (4) the number of members that benefit from a scholarship as of July 1, 2020; and (5) a list of engagement events, informational publications, and other outreach efforts hosted by CFLs and MDOA throughout fiscal 2020 to increase awareness of the

program throughout the State, and outreach efforts planned for fiscal 2021. The report shall be submitted by September 1, 2020, and the committees shall have 45 days from the date of receipt of the report 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

	2,149,080	
Special Fund Appropriation	566,556	
Federal Fund Appropriation	2,948,841	5,664,477
	<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.

D26A07.02 Senior Citizens Activities Centers
Operating Fund

General Fund Appropriation		764,238
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D26A07.03 Community Services

General Fund Appropriation, provided that \$470,000 of this appropriation for community services may be expended only to increase funding for the State Nutrition Program. 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 \$1,530,000 of this appropriation made for the purpose of community services may not be expended until the Maryland Department of Aging submits a report to the budget committees describing how the funds will be used and, to the extent applicable, distributed among the Area Agencies on Aging. The report shall be submitted prior to the expenditure of the funds, and the budget committees

shall have 30 days from the date of receipt of the report 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 received.

~~Further provided that \$600,000 of this appropriation for Community for Life (CFL) may be expended only to establish new CFLs in jurisdictions that have not yet received funding under this program. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.~~

Further provided that \$600,000 of this appropriation for the Community for Life (CFL) program may be expended only to establish new CFLs in jurisdictions with populations above 600,000 that have not yet received funding under this program. 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

	25,635,025	
	25,035,025	
	<u>25,635,025</u>	
Federal Fund Appropriation	31,876,191	57,511,216
		<u>56,911,216</u>
		<u>57,511,216</u>

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

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

SUMMARY

Total General Fund Appropriation	28,548,343
Total Special Fund Appropriation	983,541
Total Federal Fund Appropriation	34,825,032
	<hr/>
Total Appropriation	64,356,916
	<hr/> <hr/>

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 General Administration		
General Fund Appropriation	2,748,812	
Special Fund Appropriation	5,000	
Federal Fund Appropriation	859,222	3,613,034
	<hr/>	<hr/> <hr/>

MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund		
Special Fund Appropriation		15,207,978

D28A03.41 General Administration

Funds are appropriated in the agency's 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.

D28A03.55 Baltimore Convention Center		
General Fund Appropriation		6,227,355

D28A03.58 Ocean City Convention Center		
General Fund Appropriation		1,646,650

D28A03.59 Montgomery County Conference Center		
General Fund Appropriation		1,556,000

D28A03.60 Hippodrome Performing Arts Center		
General Fund Appropriation		1,383,004

D28A03.66 Baltimore City Public Schools

Construction Financing Fund	
Special Fund Appropriation	20,000,000

D28A03.67 Baltimore City Public Schools
Construction Facilities Fund

Funds are appropriated in the agency’s 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.

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	10,813,009
Total Special Fund Appropriation	35,207,978
	<hr/>
Total Appropriation	46,020,987
	<hr/> <hr/>

STATE BOARD OF ELECTIONS

D38I01.01 General Administration

General Fund Appropriation, ~~provided that \$200,000 of this appropriation made for the purpose of general administration may not be expended until the State Board of Elections (SBE), in consultation with the Department of Information Technology, submits quarterly reports on July 1, 2020; October 1, 2020; January 1, 2021; and April 1, 2021, on all information technology (IT) project activities undertaken by SBE including a listing of all IT development projects, a description of the actions undertaken in that quarter, an assessment of timeliness of the project with respect to~~

~~the project schedule, a description of costs incurred in that quarter, an assessment of the cost of the project with respect to estimated project costs, and a listing of deficiencies or concerns related to the projects. Funding restricted for this purpose may be released quarterly in \$50,000 installments upon receipt of the required quarterly reports. The budget committees shall have 45 days from the date of receipt of the reports to review and comment upon receipt of each report. Funds restricted pending the receipt of the reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted to the budget committees~~

	5,320,493	
Special Fund Appropriation	183,883	5,504,376
D38I01.02 Help America Vote Act		
General Fund Appropriation	7,641,912	
Special Fund Appropriation	15,950,861	
	<u>15,288,986</u>	
Federal Fund Appropriation	1,102,560	24,695,333
		<u>24,033,458</u>
D38I01.03 Major Information Technology		
Development Projects		
Special Fund Appropriation		1,379,551
		<u>1,163,938</u>

SUMMARY

Total General Fund Appropriation		12,962,405
Total Special Fund Appropriation		16,636,807
Total Federal Fund Appropriation		1,102,560
Total Appropriation		<u><u>30,701,772</u></u>

DEPARTMENT OF PLANNING

D40W01.01 Operations Division			
General Fund Appropriation	3,665,176		
Special Fund Appropriation	27,702		
Federal Fund Appropriation	4,058		3,696,936
		<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.

D40W01.02 State Clearinghouse			
General Fund Appropriation			272,460

D40W01.03 Planning Data and Research			
General Fund Appropriation, <i>provided that \$150,000 of this appropriation made for the purpose of general administrative expenses in the Planning Data and Research program may not be expended pending the submission of a confirmatory letter from the Maryland Department of Planning to the budget committees by August 1, 2020. The letter shall indicate that a Memorandum of Understanding has been signed between the Maryland Department of Planning and the Department of Legislative Services on the provision of geocoded addresses for prisoners listed in the database maintained by the Department of Public Safety and Correctional Services. The budget committees shall have 45 days from the date of the receipt of the confirmatory letter to review and comment. Funds restricted pending the receipt of the confirmatory letter may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the confirmatory letter is not submitted to the budget committees</i>			3,271,586

Funds are appropriated in other agency budgets to 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	1,771,556		
	<u>1,667,335</u>		
Federal Fund Appropriation	61,772	1,833,328	<u>1,729,107</u>

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

D40W01.07 Management Planning and Educational Outreach			
General Fund Appropriation	1,246,088		
Special Fund Appropriation	6,183,393		
Federal Fund Appropriation	265,107		7,694,588

D40W01.08 Museum Services			
General Fund Appropriation	2,550,610		
Special Fund Appropriation	523,658		
Federal Fund Appropriation	90,250		3,164,518

D40W01.09 Research Survey and Registration			
General Fund Appropriation	809,157		
Special Fund Appropriation	88,825		
Federal Fund Appropriation	346,299		1,244,281

Funds are appropriated in other agency budgets to 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	678,020		
Special Fund Appropriation	352,509		
Federal Fund Appropriation	296,931		1,327,460

D40W01.11 Historic Preservation – Capital Appropriation		
Special Fund Appropriation		300,000
D40W01.12 Heritage Structure Rehabilitation Tax Credit		
General Fund Appropriation		9,000,000

SUMMARY

Total General Fund Appropriation		23,160,432
Total Special Fund Appropriation		7,476,087
Total Federal Fund Appropriation		1,064,417

Total Appropriation		<u>31,700,936</u>
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MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters		
General Fund Appropriation	3,901,049	
Special Fund Appropriation	39,976	
Federal Fund Appropriation	708,353	4,649,378
		<u> </u>
D50H01.02 Air Operations and Maintenance		
General Fund Appropriation	964,454	
Federal Fund Appropriation	3,891,623	4,856,077
		<u> </u>
D50H01.03 Army Operations and Maintenance		
General Fund Appropriation	4,156,982	
Special Fund Appropriation	121,991	
Federal Fund Appropriation	9,533,202	13,812,175
		<u> </u>
D50H01.05 State Operations		
General Fund Appropriation	3,083,373	
Federal Fund Appropriation	3,693,707	6,777,080
		<u> </u>
D50H01.06 Maryland Emergency Management Agency		

General Fund Appropriation	2,370,893	
Special Fund Appropriation	19,325,000	
Federal Fund Appropriation	35,212,622	56,908,515

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

D50H01.08 MEMA – Opioid Operational Command Center

General Fund Appropriation, provided that funds may be transferred to other State agencies to support the State’s response to the heroin/opioid epidemic		10,834,729
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SUMMARY

Total General Fund Appropriation		25,311,480
Total Special Fund Appropriation		19,486,967
Total Federal Fund Appropriation		53,039,507
		<hr/>
Total Appropriation		97,837,954
		<hr/> <hr/>

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration

Special Fund Appropriation	16,900,803	
Federal Fund Appropriation	1,872,569	18,773,372

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

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program

General Fund Appropriation	1,689,077	
Special Fund Appropriation	1,307	1,690,384

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D55P00.02 Cemetery Program		
General Fund Appropriation	5,985,939	
	<u>5,920,487</u>	
Special Fund Appropriation	980,636	
Federal Fund Appropriation	1,706,038	8,672,613
		<u>8,607,161</u>
<hr/>		
D55P00.03 Memorials and Monuments Program		
General Fund Appropriation		397,340
D55P00.05 Veterans Home Program		
General Fund Appropriation	3,900,134	
Special Fund Appropriation	3,128,215	
Federal Fund Appropriation	19,203,262	26,231,611
<hr/>		
D55P00.08 Executive Direction		
General Fund Appropriation		1,294,558
D55P00.11 Outreach and Advocacy		
General Fund Appropriation		294,044
SUMMARY		
Total General Fund Appropriation		13,495,640
Total Special Fund Appropriation		4,110,158
Total Federal Fund Appropriation		20,909,300
<hr/>		
Total Appropriation		<u><u>38,515,098</u></u>

STATE ARCHIVES

D60A10.01 Archives		
General Fund Appropriation	6,761,476	
Special Fund Appropriation	2,210,059	8,971,535
<hr/>		
D60A10.02 Artistic Property		
General Fund Appropriation	384,524	
Special Fund Appropriation	36,328	420,852
<hr/>		

SUMMARY

Total General Fund Appropriation	7,146,000
Total Special Fund Appropriation	2,246,387
	<hr/>
Total Appropriation	9,392,387
	<hr/> <hr/>

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 Maryland Health Benefit Exchange

Special Fund Appropriation, provided that ~~\$3,000,000~~ \$3,500,000 of this appropriation shall be reduced contingent upon the enactment of legislation altering the mandate for the Maryland Health Benefit Exchange.

Further provided that ~~\$1,160,000~~ \$450,000 of this appropriation made for the purpose of operating the Maryland Health Benefit Exchange (MHBE) may not be expended until MHBE submits a report that evaluates the appropriate future State funding level of MHBE, taking into account the available federal funding to support activities of the agency, for fiscal 2022 and beyond. The report should take into account the current required activities of the agency and any activities related to legislation enacted in 2020. The report shall be submitted by December 1, 2020, and the budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the budget committees..

	23,430,140	
	<u>23,220,140</u>	
Federal Fund Appropriation	22,541,402	45,971,542
		<u>45,761,542</u>
	<hr/>	

D78Y01.02 Major Information Technology		
Development Projects		
Special Fund Appropriation	11,569,860	
Federal Fund Appropriation	25,483,590	37,053,450
	<hr/>	
D78Y01.03 Reinsurance Program		
Special Fund Appropriation	88,604,365	
Federal Fund Appropriation	373,129,135	461,733,500
	<hr/>	

SUMMARY

Total Special Fund Appropriation		123,394,365
Total Federal Fund Appropriation		421,154,127
		<hr/>
Total Appropriation		544,548,492
		<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations		
Special Fund Appropriation	33,169,373	
Federal Fund Appropriation	282,390	33,451,763
	<hr/>	
D80Z01.02 Major Information Technology		
Development Projects		
Special Fund Appropriation		2,000,000

SUMMARY

Total Special Fund Appropriation		35,169,373
Total Federal Fund Appropriation		282,390
		<hr/>
Total Appropriation		35,451,763
		<hr/> <hr/>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration

General Fund Appropriation	128,000	
Special Fund Appropriation	560,432	688,432

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration

Special Fund Appropriation		52,435
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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.

COMPTROLLER OF MARYLAND

Provided that 3 regular positions and \$165,300 in general funds and \$6,084 in special funds are reduced.

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction		
General Fund Appropriation	4,843,575	
Special Fund Appropriation	1,010,859	5,854,434
	<hr/>	
E00A01.02 Financial and Support Services		
General Fund Appropriation	2,984,626	
Special Fund Appropriation	526,844	3,511,470
	<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	7,828,201	
Total Special Fund Appropriation	1,537,703	
	<hr/>	
Total Appropriation	9,365,904	
	<hr/> <hr/>	

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting		
General Fund Appropriation	5,902,103	
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BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues		
General Fund Appropriation	1,554,063	
	<hr/> <hr/>	

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

General Fund Appropriation, provided that \$300,000 of this appropriation made for the purpose of administration may not be expended for that purpose but instead may be used only for the purpose of implementing a private letter ruling process. 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

31,559,811

Special Fund Appropriation

4,828,572

36,388,383

E00A04.02 Major Information Technology

Development Projects

Special Fund Appropriation, provided that \$10,059,068 of this appropriation made for the purpose of the Integrated Tax System major information technology project may not be expended until the Comptroller of Maryland submits documentation to the budget committees certifying that the Alcohol and Tobacco Commission shall be provided office space at the current location of the Comptroller's Office in the City of Annapolis, and that the Alcohol and Tobacco Commission shall be provided access to the existing comprehensive document management and licensing database system currently used by the Field Enforcement Division within the Comptroller's Office for alcoholic beverages and tobacco enforcement activities. Office space and access to the database shall be provided for the period of January 1, 2021, through June 30, 2021. The documentation shall be submitted by June 1, 2020, and the budget committees shall have 30 days from the date of receipt to review and comment. Funds restricted pending the receipt of the documentation may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the

<u>documentation is not submitted to the budget committees</u>	10,759,068
	<u>10,059,068</u>

SUMMARY

Total General Fund Appropriation	31,559,811
Total Special Fund Appropriation	14,887,640
	<hr/>
Total Appropriation	46,447,451
	<hr/> <hr/>

COMPLIANCE DIVISION

E00A05.01 Compliance Administration		
General Fund Appropriation	24,723,657	
Special Fund Appropriation, provided that \$320,000 of this appropriation shall be reduced contingent upon the enactment of legislation changing the statute such that the Comptroller could place quarterly ads in newspapers directing readers to the Comptroller's website rather than publishing the name of every individual with unclaimed property in one publication	11,895,922	36,619,579
	<hr/>	<hr/> <hr/>

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration		
General Fund Appropriation, <u>provided that \$1,600,000 and 27 positions in program E00A06.01 Field Enforcement Administration in the Comptroller of Maryland may not be expended for that purpose but instead may only be transferred by budget amendment to the Alcohol and Tobacco Commission, program E17A01.01 for the staffing and operations of that Commission. This transfer shall occur on January 1, 2021. 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</u>	3,370,198	

Special Fund Appropriation	4,183,864	7,554,062
	<hr/>	<hr/> <hr/>

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management		
General Fund Appropriation	3,486,623	
Special Fund Appropriation	168,183	3,654,806
	<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.

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	19,174,220	
Special Fund Appropriation	3,455,478	22,629,698
	<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.

ALCOHOL AND TOBACCO COMMISSION

E17A01.01 Administration and Enforcement		
General Fund Appropriation		881,397
		<hr/> <hr/>

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management		
General Fund Appropriation	6,230,266	
Special Fund Appropriation	699,581	6,929,847
	<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.

E20B01.02 Major Information Technology		
Development Projects		
Special Fund Appropriation		290,196

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

SUMMARY

Total General Fund Appropriation		6,230,266
Total Special Fund Appropriation		989,777
		<hr/>
Total Appropriation		7,220,043
		<hr/> <hr/>

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	40,000		
Special Fund Appropriation	1,656,000		1,696,000
		<hr/>	<hr/> <hr/>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 Office of the Director			
General Fund Appropriation	3,934,700		
Special Fund Appropriation	379,803		4,314,503
		<hr/>	

E50C00.02 Real Property Valuation			
General Fund Appropriation, provided that \$3,578,517 of this appropriation shall be reduced contingent upon the enactment of legislation changing the funding formula for the State Department of Assessments and Taxation's Real Property Valuation program. Authorization is granted to process a special fund budget amendment of \$3,578,517 to use the special fund revenue to replace the aforementioned general fund amount	17,892,584		
Special Fund Appropriation	17,892,584		35,785,168
		<hr/>	

E50C00.04 Office of Information Technology			
General Fund Appropriation, provided that \$442,337 of this appropriation shall be reduced contingent upon the enactment of legislation changing the funding formula for the State Department of Assessments and Taxation's Office of Information Technology program. Authorization is granted to process a special fund budget amendment of \$442,337 to use the special fund revenue to replace the aforementioned general fund amount	2,211,684		
Special Fund Appropriation	2,211,684		4,423,368
		<hr/>	

E50C00.05 Business Property Valuation

General Fund Appropriation, provided that \$334,920 of this appropriation shall be reduced contingent upon the enactment of legislation changing the funding formula for the State Department of Assessments and Taxation's Business Property Valuation program. Authorization is granted to process a special fund budget amendment of \$334,920 to use the special fund revenue to replace the aforementioned general fund amount	1,674,600	
Special Fund Appropriation	1,674,600	3,349,200

E50C00.06 Tax Credit Payments

General Fund Appropriation		97,246,584
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E50C00.08 Property Tax Credit Programs

General Fund Appropriation	2,212,330	
Special Fund Appropriation	911,038	3,123,368

E50C00.09 Major Information Technology

Development Projects		
Special Fund Appropriation		1,533,766

E50C00.10 Charter Unit

General Fund Appropriation	91,777	
Special Fund Appropriation	6,582,890	6,674,667

SUMMARY

Total General Fund Appropriation		125,264,259
Total Special Fund Appropriation		31,186,365
Total Appropriation		156,450,624

MARYLAND LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 Administration and Operations

Special Fund Appropriation		85,109,596
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E75D00.02 Video Lottery Terminal and Gaming

Operations

General Fund Appropriation	6,585,501	
Special Fund Appropriation	11,701,395	18,286,896

SUMMARY

Total General Fund Appropriation	6,585,501	
Total Special Fund Appropriation	96,810,991	

Total Appropriation		103,396,492
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PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals

Boards

General Fund Appropriation		1,107,405
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DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction	
General Fund Appropriation	3,010,199

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

F10A01.02 Division of Finance and Administration	
General Fund Appropriation	1,584,366

F10A01.03 Central Collection Unit	
Special Fund Appropriation	17,004,584

SUMMARY

Total General Fund Appropriation	4,594,565
Total Special Fund Appropriation	17,004,584

Total Appropriation	21,599,149
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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 the fiscal 2020 closeout of the Employee and Retiree Health Insurance Account. This report shall include (1) closing fiscal 2020 fund balance; (2) actual provider payments due in the fiscal year broken out by medical payments for active employees, medical payments for non–Medicare–eligible retirees, medical payments for</u>	

Medicare-eligible retirees, prescription drug payments for active employees, prescription drug payments for non-Medicare-eligible retirees, and prescription drug payments for Medicare-eligible retirees; (3) State employee and retiree contributions, broken out by active employees, non-Medicare-eligible retirees, and Medicare-eligible retirees; (4) an accounting of rebates, recoveries, and other costs, broken out into rebates, recoveries, and other costs associated with active employees, non-Medicare-eligible retirees, and Medicare-eligible retirees; (5) any closeout transactions processed after the fiscal year ended; and (6) actual incurred but not received costs. The report shall be submitted to the budget committees by October 1, 2020. 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

2,651,661

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

F10A02.02 Division of Employee Benefits

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

F10A02.04 Division of Personnel Services

General Fund Appropriation

2,714,108

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

F10A02.06 Division of Classification and Salary	
General Fund Appropriation	2,057,938

F10A02.07 Division of Recruitment and Examination	
General Fund Appropriation	1,373,754

Funds are appropriated in other agency budgets to 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, bonuses, and Annual Salary Review (ASR) may be transferred to programs of other State agencies	107,368,010	
Special Fund Appropriation, provided that funds appropriated for Cost of Living Adjustments (COLA), State Law Enforcement Officers Labor Alliance bargaining agreement provisions, bonuses, and Annual Salary Review (ASR) may be transferred to programs of other State agencies	22,838,643	
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	9,541,697	139,748,350

F10A02.09 SmartWork	
General Fund Appropriation	2,000,000 <u>1,000,000</u>

SUMMARY

Total General Fund Appropriation	117,165,471
Total Special Fund Appropriation	22,838,643
Total Federal Fund Appropriation	9,541,697
	<hr/>
Total Appropriation	<u>149,545,811</u>

OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation		
General Fund Appropriation	4,991,824	
Special Fund Appropriation	601,142	5,592,966
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation	
General Fund Appropriation	1,269,505
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DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 Major Information Technology Development Project Fund	
General Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies	96,552,770

	<u>77,052,770</u>	
	<u>76,837,158</u>	
Special Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies	8,649,796	105,202,566
		<u>85,702,566</u>
		<u>85,486,954</u>

OFFICE OF INFORMATION TECHNOLOGY

Provided that 15 regular positions shall be reduced from the budget of the Department of Information Technology (DoIT), and that \$90,000 in general funds, \$60,000 in special funds, and \$1,350,000 in reimbursable funds associated with these positions may not be expended for that purpose but instead may be used only for the purpose of enhancing DoIT salaries by creating a new salary scale for information technology positions. The Department of Budget and Management and DoIT should report on salary actions to the budget committees by September 4, 2020. 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 or be canceled.

Further provided that the budget of DoIT shall be reduced by \$30,000 in general funds and \$20,000 in special funds.

F50B04.01 State Chief of Information Technology General Fund Appropriation		16,685,651
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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.

F50B04.02 Security

Funds are appropriated in other agency budgets to 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

Funds are appropriated in other agency budgets to 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

Special Fund Appropriation	1,959,081
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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.

F50B04.05 Chief of Staff

General Fund Appropriation	1,586,550
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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	3,981,573
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SUMMARY

Total General Fund Appropriation	18,272,201
Total Special Fund Appropriation	5,940,654

Total Appropriation	<u><u>24,212,855</u></u>
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency	
Special Fund Appropriation	17,987,751

Funds are appropriated in other agency budgets to 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	1,272,904

Funds are appropriated in other agency budgets to 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	19,260,655
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TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement	
Plan Board and Staff	
Special Fund Appropriation	2,004,432

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DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction		
General Fund Appropriation		2,266,396
H00A01.02 Administration		
General Fund Appropriation		2,208,518

SUMMARY

Total General Fund Appropriation		4,474,914
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OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security			
General Fund Appropriation	13,590,269		
Special Fund Appropriation	106,329		
Federal Fund Appropriation	344,107		14,040,705

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance
 General Fund Appropriation, ~~provided that \$383,000 of this appropriation shall be reduced contingent upon the enactment of legislation altering the mandated level of funding provided to the City of Annapolis as a Payment in Lieu of Taxes, provided that \$40,000 of this appropriation made for the purpose of a mandated level of funding to the City of Annapolis as a Payment in Lieu of Taxes may not be provided until: (1) the establishment of a workgroup on the Housing Authority of the City of Annapolis (HACA); and (2) the City of Annapolis, in consultation with Anne Arundel County,~~

the Housing Commission of Anne Arundel County and HACA, submit a report to the budget committees with the findings of the workgroup on the conditions of public housing and with recommendations for short-term and long-term plans for redevelopment. Specifically, the report shall:

- (1) identify in a HACA property any existing or chronically recurring hazardous condition that may be identified according to the Building and Maintenance Code of the City of Annapolis;
- (2) identify any dangerous or unsafe aspects, features, locations, or conditions existing or prevailing on or about HACA property, including any recent harmful or unsafe behavior patterns, incidents, or trends;
- (3) articulate the existing preservation and upkeep scheme; and
- (4) articulate the redevelopment plan, including prospective funding requirements and sources, and a prospective schedule.

The report shall be submitted by December 15, 2020, 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 to the budget committees

	33,061,542	
	<u>32,561,542</u>	
Special Fund Appropriation	378,967	
	<u>354,967</u>	
Federal Fund Appropriation	1,134,040	34,574,549
	<u>1,128,040</u>	<u>34,044,549</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.

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	1,664,685
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SUMMARY

Total General Fund Appropriation	34,226,227
Total Special Fund Appropriation	354,967
Total Federal Fund Appropriation	1,128,040

Total Appropriation	35,709,234
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OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation, provided that since the Department of General Services' Office of State Procurement (OSP) 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) OSP has taken corrective action with respect to all repeat audit findings on or before November 1, 2020; 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 from the date of the receipt of the report to review and comment to allow for funds to be released prior to the end of fiscal 2021

	7,767,142	
Special Fund Appropriation	2,301,124	10,068,266
	7,767,142	10,068,266

Funds are appropriated in other agency budgets to 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	1,568,343	
Special Fund Appropriation	412,262	1,980,605
	1,568,343	1,980,605

Funds are appropriated in other agency budgets to 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, 2020	20,812,691	
Special Fund Appropriation	730,974	21,543,665
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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.

BUSINESS ENTERPRISE ADMINISTRATION

H00H01.01 Business Enterprise		
General Fund Appropriation	3,200,072	
Special Fund Appropriation	998,968	4,199,040
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

DEPARTMENT OF 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 2021. 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, that 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 2021 budget shall be subject to Section 7-236 of the State Finance and Procurement Article and the Rule of 100.

Further provided that \$10,500,266 in special funds is reduced to increase turnover. The department may allocate this reduction among the department's programs.

Further provided that the Maryland Department of Transportation is authorized to increase by budget amendment the special fund capital appropriation for the Maryland Port Administration by \$10,000,000 to provide a portion of the funds needed for the Howard Street Tunnel Project.

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction
Special Fund Appropriation 34,438,340

J00A01.02 Operating Grants-In-Aid
Special Fund Appropriation, provided that no more than \$5,855,901 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 increase funds for an existing grantee.

Further provided that no expenditures in excess of \$5,855,901 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

	5,855,901	
Federal Fund Appropriation	14,725,749	20,581,650
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J00A01.03 Facilities and Capital Equipment

Special Fund Appropriation, 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 2020–2025 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 from the date of notification to review and comment on the proposed system preservation or minor project

	31,829,000	
Federal Fund Appropriation	6,320,000	38,149,000
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J00A01.04 Washington Metropolitan Area

Transit – Operating
Special Fund Appropriation 444,275,701

J00A01.05 Washington Metropolitan Area

Transit – Capital
Special Fund Appropriation 219,151,000

J00A01.07 Office of Transportation Technology Services Special Fund Appropriation	51,396,731
J00A01.08 Major Information Technology Development Projects Special Fund Appropriation	3,042,000

SUMMARY

Total Special Fund Appropriation	789,988,673
Total Federal Fund Appropriation	21,045,749
	811,034,422
	811,034,422

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 \$3,877,330,000 as of June 30, 2021.

The Maryland Department of Transportation (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 2020 through 2030.

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 the Maryland Department of Transportation (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 \$1,226,530,000 as of June 30, 2021. The total aggregate outstanding and unpaid principal balance on the Purple Line TIFIA loan may not exceed \$925,315,170 as of June 30, 2021. 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, 2021, and the total amount by which the fiscal 2021 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

415,915,288



STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment

Special Fund Appropriation, provided that \$5,000,000 of this appropriation made for the purpose of Safety, Congestion Relief and Community Enhancement projects may not be expended for that purpose but instead may be transferred by budget amendment to the Maryland Transit Administration program J00H01.02 Bus Operations to be used only for contributions to the Maryland Transit Administration pension plan. 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 \$1,000,000 of this appropriation made for the purpose of Safety, Congestion Relief and Community Enhancement projects may not be expended for that purpose but instead may only be used for preliminary planning for Segment D of MD 28, Norbeck Road, and MD 198, Spencerville Road/Sandy Spring Road.

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 \$12,500,000 of this appropriation made for the purpose of funding projects in the Total Maximum Daily Load (TMDL) Program shall be reduced contingent on enactment of legislation authorizing the transfer of \$12,500,000 from the Bay Restoration Fund to the Transportation Trust Fund. Authorization is hereby given for the Maryland Department of Transportation to process a budget amendment to increase the appropriation for TMDL projects by \$12,500,000 using the funds available from the transfer from the Bay Restoration Fund.~~

	620,977,000	
Federal Fund Appropriation	617,839,000	1,238,816,000
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J00B01.02 State System Maintenance		
Special Fund Appropriation	285,943,380	
Federal Fund Appropriation	13,612,005	299,555,385
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J00B01.03 County and Municipality Capital Funds		
Special Fund Appropriation	5,900,000	
Federal Fund Appropriation	65,900,000	71,800,000
<hr/>		
J00B01.04 Highway Safety Operating Program		
Special Fund Appropriation	12,610,577	
Federal Fund Appropriation	2,926,640	15,537,217
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J00B01.05 County and Municipality Funds		
Special Fund Appropriation, provided that \$28,157 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 the audit reports and the Uniform Financial Reports as required under Sections 16-304 and 16-306 of the Local Government		

~~Article for fiscal 2017, 2018, and 2019. 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, provided that \$200,000 of this appropriation made for the purpose of providing transportation aid to Baltimore City may be used only for a traffic engineering study of York Road in Baltimore City~~

264,193,664

J00B01.08 Major Information Technology

Development Projects

Special Fund Appropriation 1,238,000

Federal Fund Appropriation 3,674,000 4,912,000

SUMMARY

Total Special Fund Appropriation 1,190,862,621

Total Federal Fund Appropriation 703,951,645

Total Appropriation 1,894,814,266

MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations

Special Fund Appropriation 51,915,078

J00D00.02 Port Facilities and Capital Equipment

Special Fund Appropriation 106,427,000

Federal Fund Appropriation 36,219,000 142,646,000

SUMMARY

Total Special Fund Appropriation 158,342,078

Total Federal Fund Appropriation 36,219,000

Total Appropriation 194,561,078

MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations		
Special Fund Appropriation	195,893,134	
Federal Fund Appropriation	94,042	195,987,176
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J00E00.03 Facilities and Capital Equipment		
Special Fund Appropriation		25,380,145
J00E00.04 Maryland Highway Safety Office		
Special Fund Appropriation	3,686,049	
Federal Fund Appropriation	12,173,612	15,859,661
	<hr/>	
J00E00.08 Major Information Technology		
Development Projects		
Special Fund Appropriation		16,743,855

SUMMARY

Total Special Fund Appropriation		241,703,183
Total Federal Fund Appropriation		12,267,654
		<hr/>
Total Appropriation		253,970,837
		<hr/> <hr/>

MARYLAND TRANSIT ADMINISTRATION

J00H01.01 Transit Administration		
Special Fund Appropriation	102,740,939	
Federal Fund Appropriation	252,500	102,993,439
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J00H01.02 Bus Operations		
Special Fund Appropriation	477,059,750	
Federal Fund Appropriation	15,327,107	492,386,857
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J00H01.04 Rail Operations		
Special Fund Appropriation	232,679,497	
Federal Fund Appropriation	23,907,689	256,587,186
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J00H01.05 Facilities and Capital Equipment		

Special Fund Appropriation	109,350,000	
Federal Fund Appropriation	488,106,000	597,456,000
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J00H01.06 Statewide Programs Operations		
Special Fund Appropriation	68,218,614	
Federal Fund Appropriation	22,630,034	90,848,648
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J00H01.08 Major Information Technology		
Development Projects		
Special Fund Appropriation		10,228,000
 SUMMARY		
Total Special Fund Appropriation		1,000,276,800
Total Federal Fund Appropriation		550,223,330
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Total Appropriation		1,550,500,130
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MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations		
Special Fund Appropriation	218,770,812	
	<u>218,509,812</u>	
Federal Fund Appropriation	645,500	219,425,312
		<u>219,155,312</u>
<hr/>		
J00I00.03 Airport Facilities and Capital		
Equipment		
Special Fund Appropriation	52,444,000	
Federal Fund Appropriation	7,788,000	60,232,000
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 SUMMARY		
Total Special Fund Appropriation		270,953,812
Total Federal Fund Appropriation		8,433,500
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Total Appropriation		279,387,312
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DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

K00A01.01 Secretariat		
General Fund Appropriation	2,415,717	
Special Fund Appropriation	273,875	
Federal Fund Appropriation	100,000	2,789,592
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K00A01.02 Office of the Attorney General		
General Fund Appropriation	1,787,998	
Special Fund Appropriation	89,706	1,877,704
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K00A01.03 Finance and Administrative Services		
General Fund Appropriation	7,438,335	
Special Fund Appropriation	4,147,766	
Federal Fund Appropriation	234,117	11,820,218
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K00A01.04 Human Resource Service		
General Fund Appropriation	1,840,158	
Special Fund Appropriation	237,423	
Federal Fund Appropriation	96,893	2,174,474
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K00A01.05 Information Technology Service		
General Fund Appropriation	2,171,123	
Special Fund Appropriation	176,581	
Federal Fund Appropriation	113,900	2,461,604
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K00A01.06 Office of Communications		
General Fund Appropriation	1,130,378	
Special Fund Appropriation	218,279	1,348,657
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SUMMARY

Total General Fund Appropriation		16,783,709
Total Special Fund Appropriation		5,143,630
Total Federal Fund Appropriation		544,910
		<hr/>
Total Appropriation		22,472,249

FOREST SERVICE

K00A02.09 Forest Service		
General Fund Appropriation	6,611,491	
Special Fund Appropriation	7,016,290	
Federal Fund Appropriation	2,666,383	16,294,164
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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		
Special Fund Appropriation	5,214,466	
	5,118,330	
	<u>5,214,466</u>	
Federal Fund Appropriation	6,013,184	11,227,650
	5,068,169	11,086,499
	<u>6,013,184</u>	<u>11,227,650</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.

MARYLAND PARK SERVICE

K00A04.01 Statewide Operations		
General Fund Appropriation	5,783,652	
Special Fund Appropriation	46,709,064	
Federal Fund Appropriation	377,000	52,869,716
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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	5,783,652
Total Special Fund Appropriation	48,609,064
Total Federal Fund Appropriation	377,000
	<hr/>
Total Appropriation	54,769,716
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LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning	
Special Fund Appropriation	5,465,020

K00A05.10 Outdoor Recreation Land Loan

Special Fund Appropriation, provided that of the Special Fund allowance, \$78,800,517 represents that share of Program Open Space revenues available for State projects and \$44,185,905 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; Chapter 9, Laws of Maryland, 2018; Chapter 14, Laws of Maryland, 2019 and for any of the following State and local projects.

~~Further provided that \$4,590,000 of this appropriation made for the purpose of capital development projects in State parks under the Natural Resources Development Fund may not be expended for that purpose but instead may be used only for completion of construction and equipping of renovations to the Patterson Center at the Jefferson Patterson Park and Museum. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled~~

122,986,422

Allowance, Local Projects\$44,185,905
Land Acquisitions\$36,609,558

Department of Natural Resources Capital Improvements:
Natural Resource Development Fund\$15,281,533

Ocean City Beach		
Maintenance	\$1,000,000	
Critical Maintenance		
Program	\$4,159,480	
Subtotal	\$20,441,013	
Heritage Conservation Fund	\$3,599,673	
Rural Legacy	\$17,999,092	
Advance Option and Purchase Fund..	\$151,181	
Allowance, State Projects	\$78,800,517	
Federal Fund Appropriation		3,000,000
		<u>125,986,422</u>

SUMMARY

Total Special Fund Appropriation		128,451,442
Total Federal Fund Appropriation		3,000,000
		<u>131,451,442</u>
		<u><u>131,451,442</u></u>

LICENSING AND REGISTRATION SERVICE

K00A06.01 Licensing and Registration Service		
Special Fund Appropriation		4,243,908
		<u><u>4,243,908</u></u>

NATURAL RESOURCES POLICE

K00A07.01 General Direction		
General Fund Appropriation	9,281,250	
Special Fund Appropriation	800,749	
Federal Fund Appropriation	3,163,124	13,245,123
		<u>13,245,123</u>
K00A07.04 Field Operations		
General Fund Appropriation	29,571,803	
Special Fund Appropriation	7,253,847	
Federal Fund Appropriation	2,358,663	39,184,313
		<u>39,184,313</u>

SUMMARY

Total General Fund Appropriation		38,853,053
Total Special Fund Appropriation		8,054,596
Total Federal Fund Appropriation		5,521,787
		<hr/>
Total Appropriation		52,429,436
		<hr/> <hr/>

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction		
General Fund Appropriation	791,411	
Special Fund Appropriation	4,582,416	5,373,827
	<hr/>	

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	791,411	
Total Special Fund Appropriation	5,582,416	
	<hr/>	
Total Appropriation		6,373,827
		<hr/> <hr/>

CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission		
General Fund Appropriation		2,175,293
		<hr/> <hr/>

RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program		
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General Fund Appropriation	546,497	
Special Fund Appropriation	5,957,270	6,503,767

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

K00A12.06 Monitoring and Ecosystem Assessment		
General Fund Appropriation	4,003,561	
Special Fund Appropriation	3,313,896	
Federal Fund Appropriation	2,292,551	9,610,008

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	1,486,787	
Special Fund Appropriation	834,389	
Federal Fund Appropriation	288,417	2,609,593

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		6,036,845
Total Special Fund Appropriation		10,105,555
Total Federal Fund Appropriation		2,580,968

Total Appropriation		18,723,368
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MARYLAND ENVIRONMENTAL TRUST

K00A13.01 Maryland Environmental Trust		
General Fund Appropriation		596,777

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, provided that ~~\$2,250,000~~ \$250,000 of this appropriation made for the purpose of waterway improvement capital projects may not be expended for that purpose but instead may be used only for the following ~~projects~~ project in the following specified amounts:

- (1) ~~\$2,000,000 for a nonmatching fund grant for dredging Deep Creek Lake; and~~
- (2) \$250,000 for a nonmatching fund grant for replenishment of the Cape St. Claire Beach.

<u>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>	13,500,000	
Federal Fund Appropriation	2,500,000	16,000,000

K00A14.02 Chesapeake and Coastal Service		
General Fund Appropriation	2,040,990	
Special Fund Appropriation, <u>provided that \$200,000 of this appropriation made for the</u>		

purpose of administration may not be expended until the Department of Natural Resources submits the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund annual work and expenditure plans as required by Section 8-2A-03 of the Natural Resources Article. The work plan shall identify the planned work to be funded with money from the Trust Fund for fiscal 2022, including annual nutrient and sediment reduction targets, performance measures, and accountability criteria. The expenditure plan shall identify planned expenditures for the work plan and include an accounting of all money distributed from the Trust Fund in fiscal 2020. The report shall be submitted with the fiscal 2022 budget submission, and the budget committees shall have 45 days from the date of the receipt of the report 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 be canceled if the report is not submitted

	59,830,874	
	<u>59,771,046</u>	
Federal Fund Appropriation	9,324,013	71,195,877
		<u>71,136,049</u>

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	2,040,990	
Total Special Fund Appropriation	73,271,046	
Total Federal Fund Appropriation	11,824,013	
		<hr/>
Total Appropriation		87,136,049

FISHING AND BOATING SERVICES

K00A17.01 Fishing and Boating Services		
General Fund Appropriation	7,547,524	
Special Fund Appropriation	15,033,272	
Federal Fund Appropriation	4,633,189	27,213,985
	<hr/>	<hr/> <hr/>

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

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction		
General Fund Appropriation		1,320,633

L00A11.02 Administrative Services		
General Fund Appropriation		1,798,325

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

L00A11.03 Central Services		
General Fund Appropriation	2,233,054	
Special Fund Appropriation	79,539	
Federal Fund Appropriation	403,863	2,716,456

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		92,023

L00A11.05 Maryland Agricultural Land Preservation Foundation		
Special Fund Appropriation		2,304,236

L00A11.11 Capital Appropriation		
Special Fund Appropriation.....		42,105,178

SUMMARY

Total General Fund Appropriation		5,444,035
Total Special Fund Appropriation		44,488,953
Total Federal Fund Appropriation		403,863

Total Appropriation 50,336,851

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.01 Office of the Assistant Secretary			
General Fund Appropriation			223,167
L00A12.02 Weights and Measures			
General Fund Appropriation	336,554		
Special Fund Appropriation	1,752,188		2,088,742
		<hr/>	
L00A12.03 Food Quality Assurance			
General Fund Appropriation	174,630		
Special Fund Appropriation	1,959,372		
Federal Fund Appropriation	1,097,065		3,231,067
		<hr/>	
L00A12.04 Maryland Agricultural Statistics Services			
General Fund Appropriation			9,200
L00A12.05 Animal Health			
General Fund Appropriation	2,555,351		
Special Fund Appropriation	457,005		
Federal Fund Appropriation	605,942		3,618,298
		<hr/>	
L00A12.07 State Board of Veterinary Medical Examiners			
Special Fund Appropriation			818,794
L00A12.08 Maryland Horse Industry Board			
Special Fund Appropriation			314,254
L00A12.10 Marketing and Agriculture Development			
General Fund Appropriation	933,053		
Special Fund Appropriation	2,190,983		
Federal Fund Appropriation	1,009,043		4,133,079
		<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.

L00A12.11 Maryland Agricultural Fair Board Special Fund Appropriation	1,460,000
L00A12.18 Rural Maryland Council General Fund Appropriation	6,160,757
L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund General Fund Appropriation	167,000
L00A12.20 Maryland Agricultural and Resource–Based Industry Development Corporation General Fund Appropriation, <u>provided that contingent on the enactment of SB 985 or HB 1488, \$140,000 of this appropriation made for the purpose of making grants to or providing equity investment financing for agricultural and resource–based businesses may not be expended by the Maryland Agricultural and Resource–Based Industry Development Corporation for that purpose but instead may be transferred only by budget amendment to the Maryland Department of Agriculture, program L00A12.10 Marketing and Agriculture Development for the hiring of two staff and equipping of the Office of the Certified Local Farm Enterprise Program. 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</u>	5,375,000

SUMMARY

Total General Fund Appropriation	15,934,712
Total Special Fund Appropriation	8,952,596
Total Federal Fund Appropriation	2,712,050
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Total Appropriation	27,599,358
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OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary			
General Fund Appropriation			240,451
L00A14.02 Forest Pest Management			
General Fund Appropriation	927,633		
Special Fund Appropriation.....	137,470		
Federal Fund Appropriation	288,123		1,353,226
			<hr/>
L00A14.03 Mosquito Control			
General Fund Appropriation	1,167,205		
Special Fund Appropriation	1,862,790		3,029,995
			<hr/>
L00A14.04 Pesticide Regulation			
Special Fund Appropriation	851,847		
Federal Fund Appropriation	352,769		1,204,616
			<hr/>
L00A14.05 Plant Protection and Weed Management			
General Fund Appropriation	1,150,067		
Special Fund Appropriation	264,577		
Federal Fund Appropriation	855,468		2,270,112
			<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>			
L00A14.06 Turf and Seed			
General Fund Appropriation	786,212		
Special Fund Appropriation	328,704		1,114,916
			<hr/>
L00A14.09 State Chemist			
Special Fund Appropriation	3,102,247		
Federal Fund Appropriation	82,898		3,185,145
			<hr/>
L00A14.10 Nuisance Insects			

General Fund Appropriation	200,000	
Special Fund Appropriation	200,000	400,000

SUMMARY

Total General Fund Appropriation		4,471,568
Total Special Fund Appropriation		6,747,635
Total Federal Fund Appropriation		1,579,258

Total Appropriation		12,798,461
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OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary		
General Fund Appropriation		228,109

L00A15.02 Program Planning and Development		
General Fund Appropriation	354,131	
Special Fund Appropriation	1,892,126	
	<u>392,126</u>	
Federal Fund Appropriation	1,050,000	3,296,257
		<u>1,796,257</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.

L00A15.03 Resource Conservation Operations		
General Fund Appropriation		8,210,624

Funds are appropriated in other agency budgets to 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	888,360	
Special Fund Appropriation	15,076,427	15,964,787

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.

L00A15.06 Nutrient Management		
General Fund Appropriation	1,562,712	
Special Fund Appropriation	184,117	
Federal Fund Appropriation	1,292,155	3,038,984
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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.

L00A15.07 Watershed Implementation		
General Fund Appropriation	737,083	
Federal Fund Appropriation	318,764	1,055,847
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation		11,981,019
Total Special Fund Appropriation		15,652,670
Total Federal Fund Appropriation		2,660,919
		<hr/>
Total Appropriation		30,294,608
		<hr/> <hr/>

MARYLAND DEPARTMENT OF HEALTH

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation, provided that \$1,000,000 of this appropriation made for the purposes of executive direction may not be expended until the Maryland Department of Health submits a report to the budget committees on the administrative services organization transition and estimated payments made during the transition. The report shall be submitted by July 1, 2020, 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 ...

General Fund Appropriation	12,312,617	
Special Fund Appropriation	19,050	
Federal Fund Appropriation	2,163,632	14,495,299
	<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.

M00A01.02 Operations

General Fund Appropriation

Special Fund Appropriation

Federal Fund Appropriation

22,942,958	
<u>21,942,958</u>	
10,834	
9,284,514	32,238,306
	<u>31,238,306</u>
	<hr/>

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

M00A01.07 MDH Hospital System		
General Fund Appropriation	4,258,084	
Federal Fund Appropriation	749,637	5,007,721

SUMMARY

Total General Fund Appropriation		38,513,659
Total Special Fund Appropriation		29,884
Total Federal Fund Appropriation		12,197,783

Total Appropriation		50,741,326
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REGULATORY SERVICES

M00B01.03 Office of Health Care Quality		
General Fund Appropriation	16,423,395	
Special Fund Appropriation	575,886	
Federal Fund Appropriation	7,218,440	24,217,721

M00B01.04 Health Professionals Boards and Commissions		
General Fund Appropriation	813,787	
Special Fund Appropriation	27,058,631	27,872,418

Funds are appropriated in other agency budgets to 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		9,330,163

M00B01.06 Maryland Board of Physicians		
Special Fund Appropriation		10,200,620

SUMMARY

Total General Fund Appropriation		17,237,182
Total Special Fund Appropriation		47,165,300
Total Federal Fund Appropriation		7,218,440

Total Appropriation		71,620,922
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DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction

General Fund Appropriation, provided that \$800,000 of this appropriation made for the purpose of supporting the Maryland Primary Care Program Project Management Office shall be reduced contingent on the enactment of HB 152 or SB 192 authorizing the use of special fund balance from the Maryland Board of Physicians for this purpose	10,463,045 <u>9,463,045</u> 9,963,045	
Special Fund Appropriation	408,570	
Federal Fund Appropriation	8,478,607	10,350,222 <u>18,350,222</u> 18,850,222

Funds are appropriated in other agency budgets to 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	2,511,599	
Federal Fund Appropriation	11,982,289	14,493,888

M00F02.07 Core Public Health Services

General Fund Appropriation		60,043,926
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SUMMARY

Total General Fund Appropriation		62,555,525
Total Federal Fund Appropriation		11,982,289

Total Appropriation		74,537,814
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PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01 Infectious Disease and Environmental Health Services		
General Fund Appropriation	17,152,064	
Special Fund Appropriation	66,933,508	
Federal Fund Appropriation	71,517,667	155,603,239

Funds are appropriated in other agency budgets to 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	43,843,449	
Special Fund Appropriation	51,357,874	
Federal Fund Appropriation	157,735,715	252,937,038
	147,883,994	243,085,317

SUMMARY

Total General Fund Appropriation		60,995,513
Total Special Fund Appropriation		118,291,382
Total Federal Fund Appropriation		219,401,661
		398,688,556
		398,688,556

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services		
General Fund Appropriation		14,530,665

Funds are appropriated in other agency budgets to 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	14,522,107	14,888,707

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WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations		
General Fund Appropriation	21,928,706	
Special Fund Appropriation	289,068	22,217,774

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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.

DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations		
General Fund Appropriation	20,942,284	
Special Fund Appropriation	2,618,167	23,560,451

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LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services		
General Fund Appropriation	34,802,745	
Special Fund Appropriation	7,952,950	
Federal Fund Appropriation	4,479,229	47,234,924

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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.

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

M00K01.01 Executive Direction

General Fund Appropriation, provided that \$250,000 of this appropriation made for the purposes of executive direction may not be expended until the Behavioral Health Administration submits a report to the budget committees detailing quality measures available for the treatment of specialty behavioral health services in the public behavioral health system. The report shall be submitted by October 1, 2020, and the budget committee shall have 45 days from the date of the receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that \$250,000 of this appropriation made for the purposes of executive direction may not be expended until the Behavioral Health Administration submits a report to the budget committees detailing the increase in psychiatric rehabilitation program expenditures and utilization. The report shall also include reasons for the significant growth in psychiatric rehabilitation program expenditures, utilization, and providers. The report shall be submitted by December 1, 2020, and the budget committees shall have 45 days from the date of receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ...

 1,846,299

M00L01.01 Program Direction

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purposes of program direction may not be expended until the Maryland Department of Health submits a report to the budget committees on Assertive Community Treatment. The report shall be submitted by September 1, 2020, and the budget committees shall have 45 days from the date of receipt of the report to review and comment. Funds restricted pending the receipt of 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 \$100,000 of this appropriation made for the purposes of program direction may not be expended until the Maryland Department of Health submits a report to the budget committees on substance use residential treatment funding limitations. The report shall be submitted by September 1, 2020, and the budget committees shall have 45 days from the date of receipt of the report to review and comment. Funds restricted pending the receipt of 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

	10,182,908	
Federal Fund Appropriation	3,246,283	13,429,191

M00L01.02 Community Services

Provided that these funds are to be used only for the purposes herein appropriated, and there shall be no transfer to any other program or purpose except that funds may be transferred to programs M00L01.03 Community Services for Medicaid State

Fund Recipients or M00Q01.10 Medicaid Behavioral Health Provider Reimbursements. Funds not expended or transferred shall be reverted or canceled.

General Fund Appropriation, provided that \$3,584,956 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services	204,207,585	
Special Fund Appropriation	32,356,088	
Federal Fund Appropriation, provided that \$801,541 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services	71,681,960	308,245,633

Funds are appropriated in other agency budgets to 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

Provided that these funds are to be used only for the purposes herein appropriated, and there shall be no transfer to any other program or purpose except that funds may be transferred to programs M00L01.02 Community Services or M00Q01.10 Medicaid Behavioral Health Provider Reimbursements. Funds not expended or transferred shall be reverted or canceled.

General Fund Appropriation, provided that \$1,141,973 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services		90,903,429
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SUMMARY

Total General Fund Appropriation		305,293,922
Total Special Fund Appropriation		32,356,088
Total Federal Fund Appropriation		74,928,243
		<hr/>
Total Appropriation		412,578,253
		<hr/> <hr/>

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Thomas B. Finan Hospital Center			
General Fund Appropriation	20,887,045		
Special Fund Appropriation	1,311,985	22,199,030	
	<hr/>	<hr/> <hr/>	

REGIONAL INSTITUTE FOR CHILDREN
AND ADOLESCENTS – BALTIMORE

M00L05.01 Regional Institute for Children and Adolescents – Baltimore			
General Fund Appropriation	14,862,709		
Special Fund Appropriation	2,959,834		
Federal Fund Appropriation	107,285	17,929,828	
	<hr/>	<hr/> <hr/>	

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Eastern Shore Hospital Center			
General Fund Appropriation	22,983,802		
Special Fund Appropriation	8,198	22,992,000	
	<hr/>	<hr/> <hr/>	

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Springfield Hospital Center			
General Fund Appropriation	73,805,101		
Special Fund Appropriation	99,136	73,904,237	
	<hr/>	<hr/> <hr/>	

SPRING GROVE HOSPITAL CENTER

M00L09.01 Spring Grove Hospital Center			
General Fund Appropriation	84,190,219		
Special Fund Appropriation	2,512,302		

Federal Fund Appropriation	24,236	86,726,757
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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	71,691,328	
Special Fund Appropriation	32,405	71,723,733
	<hr/>	<hr/> <hr/>

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 John L. Gildner Regional Institute for Children and Adolescents		
General Fund Appropriation	14,580,747	
Special Fund Appropriation	94,616	
Federal Fund Appropriation	56,102	14,731,465
	<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.

BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE

M00L15.01 Behavioral Health Administration Facility Maintenance		
General Fund Appropriation	940,075	
Special Fund Appropriation	489,857	1,429,932
	<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.

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

General Fund Appropriation, provided that \$500,000 of this appropriation may not be expended until the department submits a report to the budget committees including recommendations for expanded uses of the Waiting List Equity Fund, an estimate for the number of individuals on the waiting list for community services that would be served under the expanded uses, a timeline for when the agency plans to propose amendments to the statute establishing the fund, and a timeline for spending down the current balance in the fund. The report shall be submitted by October 1, 2020, and the budget committees shall have 45 days from the date of receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if a report is not submitted.

Further provided that \$1,000,000 of this appropriation may not be expended until the department submits two reports to the budget committees providing updates on the agency's implementation of the new functionalities on the Long Term Services and Supports (LTSS) system and community service provider rate structure. The first report shall be submitted by June 1, 2020, and shall include descriptions of the finalized rates, any phase-in decisions, any bridge funding availability, a provider impact analysis based on the final rates, a State budgetary impact based on the final rates, the findings of the LTSS pilot, the corrections applied to the LTSS system as a result of the pilot, and the timeline for meeting the federal electronic-visit verification requirement. The second report shall be submitted by October 1,

2020, and shall provide updates on the final operationalized rates; the number of providers, individuals, and service types transitioned to the LTSS system; the number of providers, individuals, and service types that have not transitioned and a timeline for when they will switch systems; the initial impact of new rates on providers; the initial impact of new rates on community services spending; agency spending on bridge funding and the process the agency will use to recoup any overpayments; any defects or issues with the billing and reimbursement functionality of LTSS; any defects or issues with the service authorization functionality of LTSS and service authorization process overall; and the progress in meeting the electronic-visit verification requirement. The budget committees shall have 45 days from the date of receipt of the reports to review and comment. Funds restricted pending the receipt of both reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if both reports are not submitted

	5,301,623	
Federal Fund Appropriation	4,261,266	9,562,889

M00M01.02 Community Services

Provided that \$26,507,537 in general funds, \$140,261 in special funds, and \$23,651,144 in federal funds of this appropriation made for the purpose of a 4% community service provider rate increase may only be used to adjust the rates for all community services to a level 4% higher than the rates in effect as of March 1, 2020. Notwithstanding this requirement, the rates for community services provided to individuals in the Long Term Services and Supports pilot program may increase by more than 4%.

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 or be canceled.

General Fund Appropriation, provided that \$13,253,768 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the amount of the annual funding increase to community service providers	722,395,870	
	<u>721,934,516</u>	
Special Fund Appropriation, provided that \$70,130 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the amount of the annual funding increase to community service providers	6,146,790	
Federal Fund Appropriation, provided that \$11,825,575 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the amount of the annual funding increase to community service providers	644,463,564	1,373,006,224
		<u>1,372,544,870</u>

SUMMARY

Total General Fund Appropriation	727,236,139	
Total Special Fund Appropriation	6,146,790	
Total Federal Fund Appropriation	648,724,830	
		<hr/>
Total Appropriation		1,382,107,759
		<hr/> <hr/>

HOLLY CENTER

M00M05.01 Holly Center		
General Fund Appropriation	17,350,711	
Special Fund Appropriation	116,707	17,467,418
	<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.

DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE DELIVERY SYSTEM

M00M06.01 Secure Evaluation and Therapeutic Treatment (SETT) Program		
General Fund Appropriation		8,033,872
		<hr/> <hr/>

POTOMAC CENTER

M00M07.01 Potomac Center		
General Fund Appropriation	17,700,206	
Special Fund Appropriation	5,000	17,705,206
	<hr/>	<hr/> <hr/>

DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE

M00M15.01 Developmental Disabilities Administration Facility Maintenance		
General Fund Appropriation		904,909
		<hr/> <hr/>

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.01 Deputy Secretary for Health Care Financing
 General Fund Appropriation, *provided that \$100,000 of this appropriation intended for administration may not be expended until the Maryland Department of Health and the Hilltop Institute at the University of Maryland, Baltimore County, in consultation with other stakeholders, submit a report to the budget committees that provides a cost-benefit analysis of expanding access to long-term care services through home- and community-based waivers. The analysis should include:*

- (1) *a comparison of all health care costs incurred by individuals by different*

levels of acuity who have moved into waiver services and those who remain on the waiting list for waiver services;

- (2) to the extent practical, comparison data for a five-year period;
- (3) how to capture savings from provision of waiver services through Medicaid that accrues to Medicare for the benefit of the Medicaid program;
- (4) the extent to which the provider community can accommodate additional individuals served through waiver and similar Medicaid services; and
- (5) any other information that is necessary to adequately capture the full extent of incurred cost and cost avoidance from more fully utilizing waiver services.

The report shall be submitted by December 1, 2020 and the committees shall have 45 days from the date of the receipt of the report 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

	1,407,121	
Special Fund Appropriation	3,900,000	
Federal Fund Appropriation	5,634,086	10,941,207

M00Q01.02 Office of Enterprise Technology –
Medicaid

General Fund Appropriation	4,606,745	
	<u>4,399,745</u>	
Federal Fund Appropriation	12,866,098	17,472,843
	<u>12,452,098</u>	<u>16,851,843</u>

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 \$15,084,737 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase.~~

Further provided that ~~\$10,000,000~~ ~~\$20,000,000~~ \$10,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation ~~reducing~~ increasing the Medicaid Deficit Assessment for fiscal year 2021.

Further provided that \$750,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the transfer of a like amount of special funds from the Board of Pharmacy Fund

~~3,178,930,546~~
~~3,172,030,546~~
~~3,167,530,546~~
3,169,401,363

Special Fund Appropriation, provided that authorization is hereby provided to process a special fund budget amendment of up to ~~\$4,500,000~~ \$2,629,183 from the Cigarette Restitution Fund to support Medicaid provider reimbursements

882,296,805

Federal Fund Appropriation, ~~provided that \$19,122,643 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase~~

5,848,171,206 ~~9,909,398,557~~
~~9,902,498,557~~
~~9,897,998,557~~
9,899,869,374

Funds are appropriated in other agency budgets to 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 Benefits Management and Provider Services		
General Fund Appropriation	13,410,837	
Special Fund Appropriation	1,700,000	
Federal Fund Appropriation	38,993,775	54,104,612
<hr/>		
M00Q01.05 Office of Finance		
General Fund Appropriation	2,642,628	
Federal Fund Appropriation	4,539,409	7,182,037
<hr/>		
M00Q01.06 Kidney Disease Treatment Services		
General Fund Appropriation	5,861,401	
Special Fund Appropriation	273,925	6,135,326
<hr/>		
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.

Further provided that \$21,467 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase	78,356,310	
Special Fund Appropriation	4,828,561	
Federal Fund Appropriation, provided that \$89,448 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase	175,844,554	259,029,425

M00Q01.08 Major Information Technology

Development Projects		
Federal Fund Appropriation		78,301,291 <u>73,301,291</u>

M00Q01.09 Office of Eligibility Services

General Fund Appropriation	5,079,185	
Federal Fund Appropriation	9,053,025	14,132,210

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements

Provided that these funds are to be used only for the purposes herein appropriated, and there shall be no transfer to any other program or purpose except that funds may be transferred to programs M00L01.03 Community Services for Medicaid State Fund Recipients or M00L01.02 Community Services. Funds not expended or transferred shall be reverted or canceled.

General Fund Appropriation, provided that \$6,374,783 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services	578,166,115	
Special Fund Appropriation	11,114,687	
Federal Fund Appropriation, provided that \$12,210,970 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services	1,076,562,874	1,665,843,676

M00Q01.11 Senior Prescription Drug Assistance Program		
Special Fund Appropriation		12,175,744

SUMMARY

Total General Fund Appropriation	3,858,724,705	
Total Special Fund Appropriation	916,289,722	
Total Federal Fund Appropriation	7,244,552,318	
		<hr/>
Total Appropriation		12,019,566,745
		<hr/> <hr/>

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission
 Special Fund Appropriation, *provided that \$500,000 of this appropriation to be used to provide a grant to the R Adams Cowley Shock Trauma Center may not be made until the University of Maryland Medical System submits a report to the budget committees and the Joint Audit and Evaluation Committee (JAEC) detailing specific responses to findings and recommendations contained in the March 2020 Office of Legislative Audits Special Review of Board of Directors Activities and the December 2019 Special Committee of*

the Board of the University of Maryland Medical System internal forensic audit report undertaken with advice by Latham and Watkins, LLP. The report shall be submitted by October 1, 2020 and the budget committees and JAEC shall have 45 days to review and comment from the date the report is received. Funds restricted pending the receipt of the report may not be expended or transferred by budget amendment or otherwise to any other purpose and shall be canceled

33,473,132

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

M00R01.02 Health Services Cost Review

Commission

Special Fund Appropriation, provided that \$250,000 of this appropriation made for the purpose of administration may not be expended for that purpose and instead may only be used to fund an independent actuarial analysis of the state’s hospital medical liability market. The independent actuarial analysis shall include:

- (1) the cost of hospital self-insurance programs including the availability, adequacy and affordability of hospital reinsurance in the state;
- (2) an examination of hospital reinsurance climates in other states and the ability of states to maintain adequate access to hospital reinsurers;
- (3) the impact on Maryland’s medical liability climate of implementing each of the provisions of California’s Medical Injury Compensation

Reform Act; and

- (4) recommendations on how to stabilize the hospital liability market in the state to ensure both continued access to essential services and success under Maryland's Total Cost of Care Model.

The Health Care Services Cost Review Commission shall submit the independent actuarial analysis to the Senate Budget and Taxation Committee, Senate Judicial Proceedings Committee, Senate Finance Committee, House Judiciary Committee, House Health and Government Operations Committee, and the House Appropriations Committee by September 15, 2020. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled

123,527,280

M00R01.03 Maryland Community Health

Resources Commission

Special Fund Appropriation, provided that \$1,000,000 of this appropriation made for the purpose of community health grants may not be expended for that purpose and instead may be used only to support Local Health Improvement Coalitions. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled

8,000,000

SUMMARY

Total Special Fund Appropriation	165,000,412
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Total Appropriation	165,000,412
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DEPARTMENT OF HUMAN SERVICES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of general administration may not be expended until the Department of Human Services submits a report to the budget committees that identifies the factors affecting the low proportion of out-of-home placement cases that receive appropriate physical and mental health services and a strategic plan for improving the rate of appropriate services provided to children in out-of-home placements. The report shall be submitted by October 1, 2020, and the budget committees shall have 45 days from the date of receipt of the report to review and comment. Funds restricted pending the receipt of 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

9,033,807

Special Fund Appropriation

7,127

Federal Fund Appropriation

7,533,984

16,574,918

N00A01.02 Citizen’s Review Board for Children

General Fund Appropriation

741,781

Federal Fund Appropriation

64,396

806,177

N00A01.03 Maryland Commission for Women

General Fund Appropriation

142,189

N00A01.04 Maryland Legal Services Program

General Fund Appropriation, provided that 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 13,040,431

SUMMARY

Total General Fund Appropriation	22,958,208
Total Special Fund Appropriation	7,127
Total Federal Fund Appropriation	7,598,380

Total Appropriation	30,563,715
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SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of administrative expenses may not be expended until the Department of Human Services (DHS) submits a report to the budget committees on a planned new foster care rate structure including detail on how the provider rates will be calculated, whether the change will impact the availability of federal funds to support foster care payments, and the timeline for implementing the new rate structure. If DHS decides not to proceed with a new foster care rate structure, the report shall instead detail the reason why no change will be made and a planned timeline for consideration of any future changes. The report shall be submitted by September 1, 2020, 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 that \$1,000,000 of this appropriation made for the purpose of recognizing savings from expanded federal fund eligibility for subsidized adoptions

may not be expended until the Department of Human Services submits a report detailing the planned use of the funds, including describing specific child welfare activities that will be completed or undertaken with the funds. The report shall be submitted by July 1, 2020, 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.

Further provided that \$100,000 of this appropriation made for the purpose of administrative expenses may not be expended unless the Department of Human Services includes in the fiscal 2022 budget subprogram detail for the fiscal 2020 actual, fiscal 2021 working, and fiscal 2022 allowance that separately identifies payments and anticipated payments by the department for youth in both medical hospitals and psychiatric hospitals that are not covered by Medicaid. The detail shall be submitted with the fiscal 2022 budget, 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 detail is not provided

.....	16,670,042	
Federal Fund Appropriation	16,329,349	32,999,391

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and Personnel		
General Fund Appropriation	12,108,805	
Special Fund Appropriation	39,081	
Federal Fund Appropriation	10,816,901	22,964,787

N00E01.02 Division of Administrative Services		
General Fund Appropriation	4,553,586	
Federal Fund Appropriation	5,644,649	10,198,235
	<hr/>	

SUMMARY

Total General Fund Appropriation	16,662,391
Total Special Fund Appropriation	39,081
Total Federal Fund Appropriation	16,461,550
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Total Appropriation	33,163,022
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OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.02 Major Information Technology	
Development Projects	
Federal Fund Appropriation	94,771,080 87,271,080

N00F00.04 General Administration	
General Fund Appropriation, <u>provided that \$250,000 of this appropriation made for the purpose of general administration may not be expended until the Department of Human Services submits a report describing the timeline to completion, including detail for each system, for the Maryland Total Human-services Information Integrated NetworK development. The report should also include spending by source over the course of fiscal 2021 and 2022 with monthly milestones to be achieved. The report shall be submitted by July 1, 2020, and the budget committees shall have 45 days from the date of the receipt of the report 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 ...</u>	21,878,103

Special Fund Appropriation	1,281,233	
Federal Fund Appropriation	29,753,214	52,912,550

SUMMARY

Total General Fund Appropriation		21,878,103
Total Special Fund Appropriation		1,281,233
Total Federal Fund Appropriation		117,024,294
		<hr/>
Total Appropriation		140,183,630
		<hr/> <hr/>

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 Governor’s Office of Justice, Youth and Victim Services, 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

.....	209,320,229	
Special Fund Appropriation	4,283,046	
	3,283,046	
Federal Fund Appropriation	74,388,193	287,991,468
		<u>286,991,468</u>

N00G00.02 Local Family Investment Program

General Fund Appropriation	67,854,694	
Special Fund Appropriation	2,257,514	
Federal Fund Appropriation	93,257,189	163,369,397

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.

Further provided that \$250,000 of this appropriation made for the purpose of administrative expenses in Child Welfare Services may not be expended until the Department of Human Services (DHS) submits a report that demonstrates that DHS has reallocated to Baltimore, Carroll, and Prince George’s counties the number of caseworker and supervisor positions needed, in combination with existing filled and vacant positions in the jurisdiction, to meet the Child Welfare League of America (CWLA) caseload standards. The report should also include data on the number of cases and positions required based on the caseload to meet the CWLA caseload standards, by jurisdiction, for the following caseload types current within 70 days: intake screening, child protective investigation, consolidated in-home services, interagency family preservation services, services to families with children–intake, foster care, kinship care, family foster care, family foster homes – recruitment and new applications, family foster homes – ongoing and licensing, adoption, interstate compact for the placement of children, and caseworker supervision. The report shall be submitted by December 1, 2020, and the budget

committees shall have 45 days from the date of receipt of the report to review and comment. Funds restricted pending the receipt of 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..

	147,284,793	
Special Fund Appropriation	2,179,726	
Federal Fund Appropriation	92,286,565	241,751,084

Funds are appropriated in other agency budgets to 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	12,473,117	
Special Fund Appropriation	739,274	
Federal Fund Appropriation	33,823,459	47,035,850

N00G00.05 General Administration

General Fund Appropriation	26,892,268	
Special Fund Appropriation	2,254,514	
Federal Fund Appropriation	14,895,924	44,042,706

N00G00.06 Child Support Administration

General Fund Appropriation	18,184,044	
Special Fund Appropriation	647,294	
Federal Fund Appropriation	34,017,573	52,848,911

N00G00.08 Assistance Payments

General Fund Appropriation	47,610,808	
Special Fund Appropriation	6,445,657	
Federal Fund Appropriation	1,044,449,048	1,098,505,513
	<u>994,449,048</u>	<u>1,048,505,513</u>

N00G00.10 Work Opportunities

Federal Fund Appropriation		31,338,630
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SUMMARY

Total General Fund Appropriation	529,619,953	
Total Special Fund Appropriation	17,807,025	
Total Federal Fund Appropriation	1,368,456,581	
		<hr/>
Total Appropriation	1,915,883,559	<hr/> <hr/>

CHILD SUPPORT ADMINISTRATION

N00H00.08 Child Support – State		
General Fund Appropriation	3,164,139	
Special Fund Appropriation	11,122,223	
Federal Fund Appropriation	30,064,248	44,350,610
	<u>29,221,443</u>	<u>43,507,805</u>

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 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, 2020; 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 2021.

Further provided that \$100,000 of this

appropriation made for the purpose of the Director’s Office in the Family Investment Administration may not be expended until the Department of Human Services submits a report to the budget committees detailing the impact of recent federal Supplemental Nutrition Assistance Program (SNAP) rule changes. The detail should include for the period January 2020 through November 2020:

- (1) the number of able-bodied adults without dependents (ABAWD) separately by jurisdiction and month;
- (2) the number of ABAWDs determined ineligible for benefits due to ABAWD requirements separately by jurisdiction and month; and
- (3) the number of ABAWDs that returned to benefits after complying with the requirements separately by jurisdiction and month.

The report shall also include information on the number of SNAP applicants and recipients who no longer qualify, do not qualify for benefits, or have had their benefits reduced as a result of any finalized federal rule change related to broad-based categorical eligibility or the standard utility allowance. The report shall be submitted by December 15, 2020, 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 ...

	10,002,815
	<u>9,973,910</u>
Special Fund Appropriation	640,362

	<u>646,673</u>	
Federal Fund Appropriation	31,265,256	41,917,433
	<u>31,229,628</u>	<u>41,850,211</u>
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N00I00.05 Maryland Office for Refugees and Asylees Federal Fund Appropriation		14,670,592
N00I00.06 Office of Home Energy Programs Special Fund Appropriation	55,953,826	
Federal Fund Appropriation	76,378,199	132,332,025
<hr/>		
N00I00.07 Office of Grants Management General Fund Appropriation	7,270,635	
Federal Fund Appropriation	7,430,600	14,701,235
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SUMMARY

Total General Fund Appropriation		17,244,545
Total Special Fund Appropriation		56,600,499
Total Federal Fund Appropriation		129,709,019
<hr/>		
Total Appropriation		<u>203,554,063</u>
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MARYLAND DEPARTMENT OF LABOR

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction		
General Fund Appropriation	12,517,298	
	<u>12,270,298</u>	
Special Fund Appropriation	1,715,611	
	<u>1,605,283</u>	
Federal Fund Appropriation	3,304,793	17,537,702
		<u>17,180,374</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.

P00A01.02 Program Analysis and Audit		
General Fund Appropriation	61,763	
Special Fund Appropriation	82,559	
Federal Fund Appropriation	261,198	405,520

P00A01.05 Legal Services		
General Fund Appropriation	1,097,871	
Special Fund Appropriation	1,875,056	
Federal Fund Appropriation	1,187,870	4,160,797

P00A01.08 Office of Fair Practices		
General Fund Appropriation	53,964	
Special Fund Appropriation	76,025	
Federal Fund Appropriation	224,898	354,887

P00A01.09 Governor's Workforce Development Board		
General Fund Appropriation		308,632

Funds are appropriated in other agency budgets to 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	155,592	
Federal Fund Appropriation	1,395,651	1,551,243
	<hr/>	
P00A01.12 Lower Appeals		
Special Fund Appropriation	1,789,999	
Federal Fund Appropriation	3,241,700	5,031,699
	<hr/>	

SUMMARY

Total General Fund Appropriation		13,792,528
Total Special Fund Appropriation		5,584,514
Total Federal Fund Appropriation		9,616,110
		<hr/>
Total Appropriation		28,993,152
		<hr/> <hr/>

DIVISION OF ADMINISTRATION

P00B01.01 Office of Administration		
General Fund Appropriation	1,170,840	
Special Fund Appropriation	1,531,870	
Federal Fund Appropriation	4,562,809	7,265,519
	<hr/>	
P00B01.04 Office of General Services		
General Fund Appropriation	780,172	
Special Fund Appropriation	1,001,267	
Federal Fund Appropriation	3,349,952	5,131,391
	<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.

P00B01.05 Office of Information Technology		
General Fund Appropriation	33,732	
Special Fund Appropriation	228,654	
Federal Fund Appropriation	4,195,557	4,457,943
	<hr/>	

SUMMARY

Total General Fund Appropriation		1,984,744
Total Special Fund Appropriation		2,761,791
Total Federal Fund Appropriation		12,108,318
		<hr/>
Total Appropriation		16,854,853
		<hr/> <hr/>

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation		
General Fund Appropriation	290,005	
Special Fund Appropriation	11,081,507	11,371,512
	<hr/>	<hr/> <hr/>

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration		
General Fund Appropriation	87,779	
Special Fund Appropriation	603,696	
Federal Fund Appropriation	289,152	980,627
	<hr/>	
P00D01.02 Employment Standards		
General Fund Appropriation	1,638,084	
Special Fund Appropriation	625,341	2,263,425
	<hr/>	
P00D01.03 Railroad Safety and Health		
Special Fund Appropriation		432,447
P00D01.05 Safety Inspection		
Special Fund Appropriation		5,444,159
P00D01.07 Prevailing Wage		
General Fund Appropriation	692,260	
Special Fund Appropriation	51,733	743,993
	<hr/>	
P00D01.08 Occupational Safety and Health Administration		
General Fund Appropriation	69,332	
Special Fund Appropriation	5,072,492	

Federal Fund Appropriation	5,300,408	10,442,232
	<hr/>	
P00D01.09 Building Codes Unit		
General Fund Appropriation	265,521	
Special Fund Appropriation	413,873	679,394
	<hr/>	

SUMMARY

Total General Fund Appropriation		2,752,976
Total Special Fund Appropriation		12,643,741
Total Federal Fund Appropriation		5,589,560

Total Appropriation		<hr/> <hr/> 20,986,277
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DIVISION OF RACING

P00E01.02 Maryland Racing Commission		
General Fund Appropriation	463,265	
Special Fund Appropriation	70,045,925	70,509,190
	<hr/>	

P00E01.03 Racetrack Operation		
General Fund Appropriation	1,828,819	
Special Fund Appropriation	745,500	2,574,319
	<hr/>	

P00E01.05 Maryland Facility Redevelopment Program		
Special Fund Appropriation		11,190,826

P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants		
Special Fund Appropriation.....		95,009,377

SUMMARY

Total General Fund Appropriation		2,292,084
Total Special Fund Appropriation		176,991,628

Total Appropriation		<hr/> <hr/> 179,283,712
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DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 Occupational and Professional Licensing

General Fund Appropriation	489,987	
Special Fund Appropriation	9,444,719	9,934,706

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

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.07 Workforce Development

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of the Office of Workforce Development may not be expended until the Maryland Department of Labor submits a report to the budget committees on journeyworker to apprentice ratios in construction apprenticeship programs and specifically (1) the number of construction apprenticeship programs that are operating at a 1:1 journeyworker to apprentice ratio; (2) the number of programs operating at a 1:2 journeyworker to apprentice ratio; (3) the number and percentage of employers participating in a construction apprenticeship program with a 1:2 ratio that are utilizing the 1:2 ratio; (4) details of any Occupational Safety and Health Administration and/or Maryland Occupational Safety and Health violations involving employers utilizing the 1:2 ratio; (5) how employers utilizing a 1:1 ratio are impacted during the bidding process for projects by employers utilizing the 1:2 ratio; and (6) any plans by the department to standardize the ratio for all construction apprenticeship sponsors. The report shall

be submitted by October 1, 2020, and the budget committees shall have 45 days from the date of the receipt of the report 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

.....	4,320,719	
Special Fund Appropriation	1,682,071	
Federal Fund Appropriation	69,695,921	75,698,711

Funds are appropriated in other agency budgets to 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	908,972	
Special Fund Appropriation	5,002	
Federal Fund Appropriation	2,387,633	3,301,607

P00G01.13 Adult Corrections Program		
General Fund Appropriation		15,538,565

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

P00G01.14 Aid to Education		
General Fund Appropriation	8,011,986	
Federal Fund Appropriation	8,825,982	16,837,968

SUMMARY

Total General Fund Appropriation		28,780,242
Total Special Fund Appropriation		1,687,073
Total Federal Fund Appropriation		80,909,536

Total Appropriation		111,376,851
		<u><u>111,376,851</u></u>

DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance		
Special Fund Appropriation	11,379,674	
Federal Fund Appropriation	47,198,225	58,577,899
	<u>47,198,225</u>	

P00H01.02 Major Information Technology		
Development Projects		
Federal Fund Appropriation		4,440,478

SUMMARY

Total Special Fund Appropriation		11,379,674
Total Federal Fund Appropriation		51,638,703
		<u>51,638,703</u>

Total Appropriation		63,018,377
		<u><u>63,018,377</u></u>

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Provided that 521 vacant positions are abolished in the Department of Public Safety and Correctional Services. General Fund savings from these positions will be utilized for overtime and other personnel-related costs.

Further provided that ~~\$5,000,000~~ ~~\$2,500,000~~ \$5,000,000 in general funds shall be reduced to reflect personnel savings associated with the abolishment of 521 positions across the department.

~~Further provided that \$900,000,000 of this appropriation made for the purpose of Comptroller Object 01 Salaries and Wages may be expended only for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund or be canceled.~~

Further provided that \$890,000,000 of this appropriation made for the purpose of Comptroller Object 01 Salaries and Wages may be expended only for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund or be canceled.

Further provided that \$7,157,230 of this appropriation for the purpose of substance abuse treatment services may only be expended for that purpose or for the purpose of providing aid to political subdivisions to implement Chapter 532 of 2019. Funds unexpended at the end of the fiscal year shall revert to the General Fund or be canceled.

Further provided that \$100,000 of this appropriation for the purpose of substance abuse treatment services may not be expended until the Department of Public Safety and Correctional Services (DPSCS) submits a report on the new substance abuse treatment services provider and the Medication Assisted Treatment (MAT) Pilot Program in the Baltimore City Pretrial Complex. The report shall include a description of the new vendor and substance abuse treatment services that are provided at DPSCS facilities, a description of actions taken to establish an MAT Pilot Program at the Baltimore City Pretrial Complex, and a description of the planned use of restricted substance abuse treatment funds. The report shall be submitted by September 1, 2020, and the budget committees shall have 45 days from the date of receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

OFFICE OF THE SECRETARY

Q00A01.01 General Administration			
General Fund Appropriation			15,068,503
Q00A01.02 Information Technology and Communications Division			
General Fund Appropriation	36,430,244		
Special Fund Appropriation	8,250,000		
Federal Fund Appropriation	900,024		45,580,268
			<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.

Q00A01.03 Intelligence and Investigative Division		
General Fund Appropriation	10,965,954	
Federal Fund Appropriation	50,000	11,015,954
	<hr/>	
Q00A01.04 9-1-1 Emergency Number Systems		
Special Fund Appropriation		145,686,977
Q00A01.06 Division of Capital Construction and Facilities Maintenance		
General Fund Appropriation		4,258,069
Q00A01.07 Major Information Technology Development Projects		
Special Fund Appropriation		2,250,000
Q00A01.10 Administrative Services		
General Fund Appropriation		33,130,019

SUMMARY

Total General Fund Appropriation		99,852,789
Total Special Fund Appropriation		156,186,977
Total Federal Fund Appropriation		950,024

Total Appropriation		<hr/> <hr/> 256,989,790
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DEPUTY SECRETARY FOR OPERATIONS

Q00A02.01 Administrative Services		
General Fund Appropriation		8,460,755
Q00A02.03 Field Support Services		
General Fund Appropriation	5,146,704	
Special Fund Appropriation	25,000	5,171,704
	<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.

Q00A02.04 Security Operations

General Fund Appropriation		30,362,339
Q00A02.05 Central Home Detention Unit		
General Fund Appropriation	8,231,713	
Special Fund Appropriation	60,000	8,291,713

SUMMARY

Total General Fund Appropriation		52,201,511
Total Special Fund Appropriation		85,000
		<hr/>
Total Appropriation		52,286,511

MARYLAND CORRECTIONAL ENTERPRISES

Q00A03.01 Maryland Correctional Enterprises		
Special Fund Appropriation		56,733,452

DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.01 General Administration		
General Fund Appropriation, <u>provided that \$100,000 of this appropriation may not be expended until the Department of Public Safety and Correctional Services submits a report on plans to replace the Brockbridge Correctional Facility (BCF). The report shall summarize actions taken to downsize BCF, provide a funding estimate and construction timeline for any necessary facility renovations, and provide a detailed description of operational and programmatic plans for the new facility. The report shall be due August 15, 2020, 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</u>		4,755,953

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings		
General Fund Appropriation		6,047,718

DIVISION OF PAROLE AND PROBATION

Provided that \$1,300,000 of the general fund appropriation for the Division of Parole and Probation shall be reduced contingent on enactment of legislation to increase the Drinking Driver Monitor Program supervision fee. The Division is authorized to allocate this reduction across the regions.

Q00C02.01 Division of Parole and Probation – Support Services		
General Fund Appropriation	19,097,823	
Special Fund Appropriation	85,000	19,182,823

Funds are appropriated in other agency budgets to 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	60,053,112	
	60,031,662	
	<u>60,053,112</u>	
Special Fund Appropriation	212,400	60,265,512
		60,244,062
		<u>60,265,512</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.

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration		
Special Fund Appropriation		788,556

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration		
General Fund Appropriation	7,781,684	
Special Fund Appropriation, <u>provided that \$50,000 of this appropriation made for the purpose of management studies and consultants may not be expended until the Police and Correctional Training Commissions, in consultation with the Maryland State Police, submit a report to the budget committees outlining the results of a utilization analysis of the Public Safety Education and Training Center driver training course, firearms training course, and overall classroom space. The utilization analysis shall include (1) a quantitative analysis of subscription and utilization rates of the driver training course, firearms training course, and other classrooms from the beginning of fiscal 2019 to present, broken down by audience type and instructor type; and (2) an evaluation of these results, including the identification of areas that require additional resources or strategic enhancements. The report shall be submitted by December 1, 2020, 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 be canceled if the report is not submitted to the budget committees</u>	2,380,000	
Federal Fund Appropriation	375,523	10,537,207

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

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration

General Fund Appropriation

613,939



DIVISION OF CORRECTION – WEST REGION

Q00R02.01 Maryland Correctional Institution – Hagerstown

General Fund Appropriation, provided that \$100,000 of this appropriation may not be expended until the Department of Public Safety and Correctional Services submits hiring and attrition reports to the budget committees on a ~~quarterly~~ monthly basis. The reports shall include a breakdown of all hires and separations for ~~the 3~~ each month ~~period in question~~ by category of employee (correctional officer, community supervision agent, or administrative employee) and by reason for separation. The report shall also include narrative summarizing all hiring events and changes to the hiring process that occurred ~~during the quarter~~ each month; the quantity, type, and cost of bonuses disbursed; as well as overall applications received, tested, and interviewed. The first ~~quarterly~~ report shall be submitted to the budget committees no later than ~~October 30~~ August 15, 2020 and the committees shall have 45 days to review and comment from the date the first report was received. 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

55,537,563

Special Fund Appropriation	123,500	55,661,063
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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.

Q00R02.02 Maryland Correctional Training Center		
General Fund Appropriation	86,275,786	
Special Fund Appropriation	545,000	86,820,786

Funds are appropriated in other agency budgets to 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	57,138,720	
Special Fund Appropriation	250,000	57,388,720

Funds are appropriated in other agency budgets to 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	64,523,623	
	64,458,623	
	<u>64,523,623</u>	
Special Fund Appropriation	175,000	64,698,623
		64,633,623
		<u>64,698,623</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.

Q00R02.05 North Branch Correctional Institution		
General Fund Appropriation	66,243,249	
Special Fund Appropriation	175,000	66,418,249
	<hr/>	

SUMMARY

Total General Fund Appropriation		329,718,941
Total Special Fund Appropriation		1,268,500
		<hr/>

Total Appropriation		330,987,441
		<hr/> <hr/>

DIVISION OF PAROLE AND PROBATION – WEST REGION

Q00R03.01 Division of Parole and Probation – West Region		
General Fund Appropriation	18,122,205	
Special Fund Appropriation	2,256,664	20,378,869
	<hr/>	<hr/> <hr/>

DIVISION OF CORRECTION – EAST REGION

Q00S02.01 Jessup Correctional Institution		
General Fund Appropriation	95,540,984	
Special Fund Appropriation	175,000	95,715,984
	<hr/>	

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

Q00S02.02 Maryland Correctional Institution – Jessup		
General Fund Appropriation	43,901,869	
	43,883,869	
	<u>43,901,869</u>	
Special Fund Appropriation	100,000	44,001,869
		43,983,869
		<u>44,001,869</u>
	<hr/>	

Funds are appropriated in other agency

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

Q00S02.03 Maryland Correctional Institution for Women

General Fund Appropriation, provided that \$1,500,000 of this appropriation may only be expended for the purpose of creating a women’s pre-release pilot program. The pilot program must consist of the following:

- (1) a separate, comprehensive rehabilitative space only for women who are eligible under the prerelease security level;
- (2) a community-based unit or facility with less restrictive requirements that allows offenders to be closer to family, transportation, and community resources that will provide them with assistance;
- (3) a location situated in close proximity to where the greater number of offenders will be returning; and
- (4) evidence-based and gender-responsive programs and services.

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

	43,584,935	
Special Fund Appropriation	225,000	43,809,935

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.

Q00S02.04 Brockbridge Correctional Facility		
General Fund Appropriation		11,669
Q00S02.06 Southern Maryland Pre-Release Unit		
General Fund Appropriation	6,163,267	
	6,158,917	
	<u>6,163,267</u>	
Special Fund Appropriation	145,000	6,308,267
		6,303,917
		<u>6,308,267</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.

Q00S02.07 Eastern Pre-Release Unit		
General Fund Appropriation	5,808,157	
Special Fund Appropriation	345,000	6,153,157

Funds are appropriated in other agency budgets to 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	123,060,747	
	123,053,247	
	<u>123,060,747</u>	
Special Fund Appropriation	367,000	
Federal Fund Appropriation	215,000	123,642,747
		123,635,247
		<u>123,642,747</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.

Q00S02.09 Dorsey Run Correctional Facility		
General Fund Appropriation	43,266,230	
Special Fund Appropriation	410,000	43,676,230
	<hr/>	

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

Q00S02.10 Central Maryland Correctional Facility		
General Fund Appropriation	18,604,262	
	18,689,262	
	<u>18,694,262</u>	
Special Fund Appropriation	85,000	18,779,262
		18,774,262
		<u>18,779,262</u>
	<hr/>	

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

SUMMARY

Total General Fund Appropriation		380,032,120
Total Special Fund Appropriation		1,852,000
Total Federal Fund Appropriation		215,000
		<hr/>
Total Appropriation		382,099,120
		<hr/> <hr/>

DIVISION OF PAROLE AND PROBATION – EAST REGION

Q00S03.01 Division of Parole and Probation – East Region		
General Fund Appropriation	25,164,301	
Special Fund Appropriation	1,919,695	27,083,996
	<hr/>	<hr/> <hr/>

DIVISION OF PAROLE AND PROBATION – CENTRAL REGION

Q00T03.01 Division of Parole and Probation –		
Central Region		
General Fund Appropriation	37,227,847	
Special Fund Appropriation	1,387,240	38,615,087

DIVISION OF PRETRIAL DETENTION

Q00T04.01 Chesapeake Detention Facility		
General Fund Appropriation, <u>provided that \$1,000,000 of this appropriation may not be expended until the Department of Public Safety and Correctional Services conducts a review of the federal agreement to operate the Chesapeake Detention Facility as a federal facility, reaches out to the U.S. Marshals Service to renegotiate the agreement, and submits a report on these efforts to the budget committees. The report shall include a detailed history of the use of this facility as a federal detention center, results of efforts to renegotiate the agreement, options to reduce the reliance on general funds for this facility (including the consequences of exiting the agreement prior to expiration), and plans for the facility following the conclusion of the agreement. The report shall be submitted by December 1, 2020, 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 ...</u>		
	4,254,401	
Special Fund Appropriation	85,000	
Federal Fund Appropriation	25,057,042	29,396,443

Q00T04.02 Pretrial Release Services		
General Fund Appropriation		5,569,667

Q00T04.04 Baltimore Central Booking and Intake Center

General Fund Appropriation	73,741,540	
Special Fund Appropriation	214,500	73,956,040
	<hr/>	
Q00T04.05 Youth Detention Center		
General Fund Appropriation	17,296,778	
Special Fund Appropriation	25,000	17,321,778
	<hr/>	
Q00T04.06 Maryland Reception, Diagnostic and Classification Center		
General Fund Appropriation	38,484,018	
Special Fund Appropriation	85,000	38,569,018
	<hr/>	
Q00T04.07 Baltimore City Correctional Center		
General Fund Appropriation	18,422,691	
Special Fund Appropriation	553,500	18,976,191
	<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>		
Q00T04.08 Metropolitan Transition Center		
General Fund Appropriation	61,732,075	
Special Fund Appropriation	85,000	61,817,075
	<hr/>	
Q00T04.09 General Administration		
General Fund Appropriation		2,290,229

SUMMARY

Total General Fund Appropriation		221,791,399
Total Special Fund Appropriation		1,048,000
Total Federal Fund Appropriation		25,057,042
		<hr/>
Total Appropriation		247,896,441
		<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

Provided that it is the intent of the Maryland General Assembly that the Maryland State Department of Education redistribute 20 vacant positions to meet obligations specific to implementing recommendations in line with the Blueprint for Maryland's Future.

R00A01.01 Office of the State Superintendent			
General Fund Appropriation	12,357,694		
Special Fund Appropriation	2,143,612		
Federal Fund Appropriation	2,314,491		16,815,797
		<hr/>	

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

R00A01.02 Division of Business Services			
General Fund Appropriation	489,357		
Special Fund Appropriation	41,364		
Federal Fund Appropriation	6,025,863		6,556,584
		<hr/>	

R00A01.04 Division of Accountability and Assessment			
General Fund Appropriation	37,238,145		
Special Fund Appropriation	561,171		
Federal Fund Appropriation	15,778,127		53,577,443
		<hr/>	

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

R00A01.05 Office of Information Technology			
General Fund Appropriation	7,993,286		
Special Fund Appropriation	155,736		

Federal Fund Appropriation	3,916,052	12,065,074
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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.

R00A01.07 Office of School and Community

Nutrition Programs

General Fund Appropriation	261,318	
Federal Fund Appropriation	9,862,016	10,123,334

R00A01.10 Division of Early Childhood

Development

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of administration may not be expended until the Maryland State Department of Education submits a report to the budget committees accounting for federal funds awarded through the Child Care and Development Block Grant and Child Care Mandatory and Matching Funds of the Child Care and Development Fund. The report shall detail beginning balances, gross income, expenditures, and ending balances from fiscal 2016 to 2020 in a format specified by the Department of Legislative Services. The report shall be submitted by November 1, 2020, and the budget committees shall have 45 days from the date of receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ...

	13,017,037	
Federal Fund Appropriation	50,211,873	63,228,910

R00A01.11 Division of Curriculum, Assessment, and Accountability

General Fund Appropriation	1,802,975	
Special Fund Appropriation	1,499,785	
Federal Fund Appropriation	5,879,151	9,181,911
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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.

R00A01.12 Division of Student, Family and School Support

General Fund Appropriation	2,190,180	
Special Fund Appropriation	126,170	
Federal Fund Appropriation	7,919,299	10,235,649
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R00A01.13 Division of Special Education/Early Intervention Services

General Fund Appropriation	577,402	
Special Fund Appropriation	1,554,453	
Federal Fund Appropriation	10,210,985	12,342,840
	<hr/>	

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

R00A01.14 Division of Career and College Readiness

General Fund Appropriation	1,102,803	
Federal Fund Appropriation	2,558,817	3,661,620
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R00A01.15 Juvenile Services Education Program

General Fund Appropriation	16,933,564	
Federal Fund Appropriation	3,524,891	20,458,455
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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.

R00A01.18 Division of Certification and Accreditation			
General Fund Appropriation	2,531,927		
Special Fund Appropriation	391,353		
Federal Fund Appropriation	137,204	3,060,484	
			<hr/>
R00A01.20 Division of Rehabilitation Services – Headquarters			
General Fund Appropriation	1,577,411		
Special Fund Appropriation	110,000		
Federal Fund Appropriation	14,164,126	15,851,537	
			<hr/>
R00A01.21 Division of Rehabilitation Services – Client Services			
General Fund Appropriation	10,356,372		
Federal Fund Appropriation	33,532,217	43,888,589	
			<hr/>
R00A01.22 Division of Rehabilitation Services – Workforce and Technology Center			
General Fund Appropriation	1,740,321		
Federal Fund Appropriation	8,225,035	9,965,356	
			<hr/>
R00A01.23 Division of Rehabilitation Services – Disability Determination Services			
Federal Fund Appropriation		44,009,719	
R00A01.24 Division of Rehabilitation Services – Blindness and Vision Services			
General Fund Appropriation	1,447,815		
Special Fund Appropriation	3,913,956		
Federal Fund Appropriation	4,591,863	9,953,634	
			<hr/>

SUMMARY

Total General Fund Appropriation		111,617,607	
Total Special Fund Appropriation		10,497,600	
Total Federal Fund Appropriation		222,861,729	
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Total Appropriation 344,976,936

AID TO EDUCATION

Provided that the Maryland State Department of Education shall notify the budget committees of any intent to transfer funds from program R00A02 Aid to Education to any other budgetary unit. The budget committees shall have 45 days from the date of notification to review and comment on the planned transfer prior to its effect.

R00A02.01 State Share of Foundation Program		
General Fund Appropriation	3,202,727,905	
Special Fund Appropriation	291,906,726	3,494,634,631
	<hr/>	
R00A02.02 Compensatory Education		
General Fund Appropriation		1,363,208,050
R00A02.03 Aid for Local Employee Fringe Benefits		
General Fund Appropriation		750,289,290
R00A02.04 Children at Risk		
General Fund Appropriation	10,844,230	
Special Fund Appropriation	5,295,514	
Federal Fund Appropriation	33,622,730	49,762,474
	<hr/>	
R00A02.05 Formula Programs for Specific Populations		
General Fund Appropriation		1,900,000
R00A02.06 Maryland Prekindergarten Expansion Program Financing Fund		
Special Fund Appropriation	26,644,000	
Federal Fund Appropriation	3,000,000	29,644,000
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R00A02.07 Students With Disabilities		
General Fund Appropriation		474,340,374
To provide funds as follows:		
Formula	314,871,453	

Non–Public Placement

Program	123,899,400
Infants and Toddlers Program ...	10,389,104
Autism Waiver	25,180,417

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 Governor’s Office of Justice, Youth and Victim Services, 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	220,913,934
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R00A02.12 Educationally Deprived Children

Federal Fund Appropriation	297,700,581
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R00A02.13 Innovative Programs

General Fund Appropriation, provided that \$437,341 of this appropriation made for the purpose of Advanced Placement testing may not be expended for that purpose, but instead may be transferred by budget amendment to Program R00A03.03 – Other Institutions – Funding for Educational Organizations for the purpose of providing a grant to the Chesapeake Bay Foundation for educational programming. 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 \$649,159 of this appropriation is contingent on the enactment of HB 348 or SB 267, the AP Opportunities Act of 2020. Funds not expended for this purpose shall revert to the General Fund

.....	20,223,753	
Special Fund Appropriation	9,250,000	
Federal Fund Appropriation	22,849,363	52,323,116

Funds are appropriated in other agency budgets to 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		10,395,537
R00A02.18 Career and Technology Education Federal Fund Appropriation		15,337,000
R00A02.24 Limited English Proficient General Fund Appropriation		348,240,555
R00A02.25 Guaranteed Tax Base General Fund Appropriation		41,232,314
R00A02.27 Food Services Program General Fund Appropriation	14,086,664	
Federal Fund Appropriation	319,173,827	333,260,491
R00A02.39 Transportation General Fund Appropriation		310,186,610
R00A02.55 Teacher Development General Fund Appropriation	4,520,000	
Special Fund Appropriation	300,000	
Federal Fund Appropriation	29,999,542	34,819,542
R00A02.57 Transitional Education Funding Program General Fund Appropriation		10,575,000

Federal Fund Appropriation	14,250,000	24,825,000
R00A02.58 Head Start		
General Fund Appropriation		3,000,000
R00A02.59 Child Care Subsidy Program		
General Fund Appropriation	43,547,835	
Federal Fund Appropriation	96,284,373	139,832,208

R00A02.60 Blueprint for Maryland’s Future Grant Program

Special Fund Appropriation, provided that, contingent on the enactment of HB 1300 or SB 1000, the Governor is authorized to process a fiscal 2021 budget amendment recognizing \$6,500,000 in special funds from the Blueprint for Maryland’s Future Fund to support the implementation of recommendations from the Commission on Innovation and Excellence in Education. Funds should be distributed as follows:

<u>Programs</u>	<u>Amount</u>
<u>Accountability and Implementation</u>	
<u>Board</u>	<u>\$1,500,000</u>
<u>Career and Technical Education</u>	
<u>Committee and Skills Advisory</u>	
<u>Board</u>	<u>\$300,000</u>
<u>School Based Health Centers</u>	<u>\$1,300,000</u>
<u>Behavioral Health Training</u>	<u>\$700,000</u>
<u>Teacher Training</u>	<u>\$500,000</u>
<u>Maryland State Department of</u>	
<u>Education (MSDE), Expert</u>	
<u>Review Teams</u>	<u>\$500,000</u>
<u>MSDE, School-level Financial</u>	
<u>Reporting System</u>	<u>\$1,700,000</u>

Further provided that, contingent on the enactment of HB 1300 or SB 1000, the Governor is authorized to process a fiscal 2021 budget amendment that provides sufficient funding from the Blueprint for Maryland’s Future Fund for all schools identified as eligible to receive a

<u>Concentration of Poverty grant in the 2020–2021 school year</u>	350,810,550
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SUMMARY

Total General Fund Appropriation	6,598,922,580
Total Special Fund Appropriation	684,206,790
Total Federal Fund Appropriation	1,063,526,887
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Total Appropriation	8,346,656,257
	<hr/> <hr/>

FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind

General Fund Appropriation, provided that the \$100,000 of this appropriation made for the purpose of providing a grant to the Maryland School for the Blind (MSB) may not be expended until the Maryland Department of Education and MSB submit a report that includes, but is not limited to:

- (1) federal, State, and local sources of revenue, including formula, Enhanced Services grant, and local education agency funding;
- (2) expenditures identified in accordance with State object and subobject categories; ~~and~~
- (3) a 5–year capital improvement plan that includes preventative maintenance costs; and
- (4) consideration of how MSB might transition from a private school to a public school similar to Maryland School for the Deaf.

The requested revenue and expenditure data shall be provided for fiscal 2019 actuals through fiscal 2023 estimates. The report shall be submitted to the budget

committees by ~~September~~ November 1, 2020. The budget committees shall have 45 days to review and comment. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted 24,831,335

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

R00A03.03 Other Institutions
 General Fund Appropriation 6,070,458

Accokeek Foundation	20,978
Adventure Theater	20,000
Alice Ferguson Foundation	83,261
Alliance of Southern P.G. Communities, Inc.	33,305
American Visionary Art Museum	20,000
Annapolis Maritime Museum	40,037
Audubon Naturalist Society	20,000
Baltimore Center Stage	20,000
Baltimore Museum of Art	20,000
Baltimore Museum of Industry	84,138
Baltimore Symphony Orchestra	66,609
B&O Railroad Museum	63,104
Best Buddies International (MD Program)	166,522
Calvert Marine Museum	52,446
Chesapeake Bay Environmental Center	20,000
Chesapeake Bay Maritime Museum	21,034
Chesapeake Shakespeare Company	20,000
Citizenship Law-Related Education	30,675
Collegebound Foundation	37,688
The Dyslexia Tutoring Program, Inc.	37,688
Echo Hill Outdoor School	56,092

Everyman Theater	52,446
Fire Museum of Maryland	20,000
Greater Baltimore Urban League	20,000
Historic London Town & Gardens	20,000
Imagination Stage	249,785
Irvine Nature Center	20,000
Jewish Museum of Maryland	20,000
Junior Achievement of Central Maryland	42,068
KID Museum	20,000
Living Classrooms Inc.	319,023
Maryland Academy of Sciences	915,879
Maryland Historical Society	125,329
Maryland Humanities Council	43,821
Maryland Leadership	45,575
Maryland Zoo in Baltimore	851,900
Math, Engineering and Science Achievement	79,754
MdBio Foundation	26,223
National Aquarium in Baltimore	497,817
National Great Blacks in Wax Museum	42,068
Northbay	500,000
Olney Theatre	146,365
Outward Bound	133,219
Port Discovery	116,566
Reginald F. Lewis Museum	26,223
Round House Theater	20,000
Salisbury Zoological Park	20,000
Sotterley Foundation	20,000
South Baltimore Learning Center	42,068
State Mentoring Resource Center	79,755
Sultana Projects	21,034
SuperKids Camp	410,172
Village Learning Place	45,575
Walters Art Museum	20,000
Ward Museum	35,058
Young Audiences of Maryland	89,158
	6,070,458

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; and
- (4) Submit its student handbook or other written policy related to student admissions to the Maryland State Department of Education 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, retention, or expulsion, or otherwise discriminate against any student on the basis of race, color, national origin, sexual orientation, or gender identity or expression. 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, retention, or expulsion or otherwise discriminate against any student on the basis of race, color, national origin, sexual orientation, or gender identity or expression. 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 acquired through the fiscal 2021 allocation. The 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 2020 or 2021 may not participate in the program in fiscal 2021. 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, the James E. “Ed” DeGrange Nonpublic Aging Schools Program, and the Nonpublic School Security Improvements 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~~ have participated in Program R00A03.04 Aid to Non-Public Schools Program for textbooks and computer hardware and software administered by MSDE; during the 2019-2020 school year;
 - (b) provide more than only prekindergarten and

kindergarten programs;

- (c) ~~administer assessments to all students in accordance with federal and State law; and~~ administer national, norm-referenced standardized assessments chosen from the list of assessments published by the U.S. 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, retention, or expulsion or otherwise discriminate

against any student on the basis of race, color, national origin, ~~or~~ sexual orientation, or gender identity or expression. 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, retention, or expulsion or otherwise discriminate against any student based on race, color, national origin, ~~or~~ sexual orientation, or gender identity or expression. If a nonpublic school does not comply with these requirements, it shall reimburse MSDE all scholarship funds received under the BOOST Program for the 2020–2021 school year 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. ~~In order to be eligible to apply, a student must~~

~~(1) have received a BOOST Program scholarship award for the 2019-2020 school year and will be entering any of grades 1, 2, 3, 4, 5, 6, 7, 8, 10, 11, or 12, or grade 9 if he or she is a student who attended during the 2019-2020 school year a nonpublic school that serves kindergarten through grade 12; or~~
~~(2) have a sibling who received a BOOST Program scholarship award for the 2019-2020 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 needs of students with disabilities on an

Individualized Education Plan or 504 Plan when determining scholarship award amounts.

- (7) MSDE shall make scholarship awards to eligible students as determined by the BOOST Advisory Board.
- (8) ~~The~~ Unless the student has special needs due to a disability, 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 the BOOST Advisory Board shall make all scholarship awards no later than December 31, 2020, for the 2019–2020 school year to eligible individuals. Any unexpended funds not awarded to students for scholarships shall be encumbered at the end of fiscal 2021 and available for scholarships in the 2021–2022 school year.

Further provided that \$700,000 of this appropriation shall be used only to provide an additional award for each student with special needs that is at least equal in amount to the BOOST Program scholarship award that student is awarded in accordance with paragraph (6) above.

Further provided that MSDE shall submit a report to the budget committees by January 15, 2021, 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 (a) the nonpublic school and grade level attended by the student; (b) the school attended in the 2020–2021 school year by the student; and (c) if the student attended the same nonpublic school in the 2019–2020 school year, whether, what type, and how much nonpublic scholarship aid the student received in the 2019–2020 school year and will receive in the 2020–2021 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 2019–2020 school year who are attending public school for the 2020–2021 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 2019–2020 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

~~10,000,000~~
~~5,500,000~~
7,370,817

SUMMARY

Total General Fund Appropriation	31,432,908
Total Special Fund Appropriation	13,410,817
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Total Appropriation	44,843,725
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CHILDREN’S CABINET INTERAGENCY FUND

R00A04.01 Children’s Cabinet Interagency Fund	
General Fund Appropriation	22,049,569
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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 LONGITUDINAL DATA SYSTEM CENTER

R00A05.01 Maryland Longitudinal Data System Center General Fund Appropriation	2,477,858
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MARYLAND CENTER FOR SCHOOL SAFETY

R00A06.01 Maryland Center for School Safety – Operations General Fund Appropriation, <u>provided that \$100,000 of this appropriation within the Maryland Center for School Safety may not be expended until the center submits a report to the budget committees detailing the allocation of the School Resource Officer (SRO) Grant for the fiscal 2020 funding cycle. The report should further identify any local school systems that have failed to submit an SRO Adequate Coverage Plan by the July 1, 2020, deadline and the respective SRO Grant funds withheld from each noncompliant school during the fiscal 2021 grant funding cycle. The report shall be submitted by September 1, 2020, and the budget committees shall have 45 days from the receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees</u>	2,425,224
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R00A06.02 Maryland Center for School Safety – Grants General Fund Appropriation	12,000,000	
Special Fund Appropriation	10,600,000	22,600,000

SUMMARY

Total General Fund Appropriation		14,425,224
Total Special Fund Appropriation		10,600,000

Total Appropriation 25,025,224



INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

R00A07.01 Interagency Commission on School Construction

General Fund Appropriation, provided that \$100,000 of this appropriation may not be expended until the Interagency Commission on School Construction submits a report to the budget committees on the status of the Statewide Facilities Assessment, which will include the agency's progress to secure a third-party vendor, the anticipated timeline for completing the required assessment, and its anticipated cost. The report shall be submitted by July 1, 2020, 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 ...

3,130,928

R00A07.02 Capital Appropriation

General Fund Appropriation, ~~provided that \$40,000,000 of this appropriation shall be reduced contingent upon the enactment of the Building Opportunity Fund legislation that authorizes certain revenue bond proceeds be used for the Healthy School Facility Fund and the School Safety Grant Program~~, provided that \$3,500,000 of this appropriation made for the purpose of Nonpublic School Safety Grants shall be distributed as grants to nonpublic schools in Maryland for school safety improvements. Provided that grants may be provided only to nonpublic schools that were eligible to participate in the Aid to Non-Public Schools R00A03.04 (for the purchase of textbooks or computer

hardware and software for loans to students in eligible nonpublic schools) during the 2019–2020 school year or nonpublic schools that serve students with disabilities through the Non–Public Placement Program R00A02.07 Subprogram 0762, with a maximum amount of \$65 per eligible student for participating schools, except that at schools where at least 20% of the students are eligible for the free and reduced–price meal program or for schools that service students with disabilities through the Non–Public Placement Program, there shall be a distribution of \$85 per student and no individual school may receive less than \$5,000. Further provided that funds shall be administered by the Interagency Commission on School Construction 43,500,000

To provide funds as follows:

Healthy School Facility Fund ...30,000,000
 School Safety Grant Program ...10,000,000
 Nonpublic School Safety
 Grants 3,500,000

~~Special Fund Appropriation, provided that \$30,000,000 of this appropriation shall be reduced contingent upon the enactment of the Building Opportunity Fund legislation that authorizes certain revenue bond proceeds be used for the Healthy School Facility Fund~~ 30,000,000 73,500,000

SUMMARY

Total General Fund Appropriation	46,630,928	
Total Special Fund Appropriation	30,000,000	
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Total Appropriation	76,630,928	<hr/> <hr/>

OFFICE OF THE INSPECTOR GENERAL

R00A08.01 Office of the Inspector General		
General Fund Appropriation		459,582

MARYLAND STATE LIBRARY AGENCY

MARYLAND STATE LIBRARY

R11A11.01 Maryland State Library		
General Fund Appropriation	3,577,403	
Federal Fund Appropriation	995,756	4,573,159
R11A11.02 Public Library Aid		
General Fund Appropriation	44,058,137	
Federal Fund Appropriation	2,420,000	46,478,137
R11A11.03 State Library Network		
General Fund Appropriation		19,535,167
R11A11.04 Aid for Local Library Employee Fringe Benefits		
General Fund Appropriation		20,245,183

SUMMARY

Total General Fund Appropriation		87,415,890
Total Federal Fund Appropriation		3,415,756

Total Appropriation		90,831,646
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MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University		
Current Unrestricted Appropriation, <i>provided that the appropriation for the purpose of Morgan State University (MSU) shall be reduced by \$260,000. Further provided that MSU may not increase resident undergraduate tuition in fiscal 2021 above the budgeted increase of 2%</i>	236,074,695	
Current Restricted Appropriation	54,625,696	290,700,391

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 St. Mary's College of Maryland		
Current Unrestricted Appropriation	67,732,753	
Current Restricted Appropriation	5,300,000	73,032,753
	<hr/>	<hr/> <hr/>

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control		
Special Fund Appropriation		1,030,277
R15P00.02 Administration and Support Services		
General Fund Appropriation, provided that		
\$215,561 of this appropriation shall be		
reduced contingent upon the enactment of		
legislation that would repeal the increase		
in funding mandated by Chapter 813 of the		
2017 legislative session	9,222,803	
Special Fund Appropriation	672,445	9,895,248
	<hr/>	
R15P00.03 Broadcasting		
Special Fund Appropriation		10,911,275
R15P00.04 Content Enterprises		
Special Fund Appropriation	6,229,653	
Federal Fund Appropriation	446,551	6,676,204
	<hr/>	

SUMMARY

Total General Fund Appropriation		9,222,803
Total Special Fund Appropriation		18,843,650
Total Federal Fund Appropriation		446,551
		<hr/>
Total Appropriation		28,513,004
		<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND

Provided that the unrestricted fund appropriation made for the purpose of University System of Maryland (USM)

institutions shall be reduced by \$5,000,000.
Further provided that USM institutions
may not increase resident undergraduate
tuition in fiscal 2021 above the budgeted
increase of 2%.

UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS

R30B21.00 University of Maryland, Baltimore			
Campus			
Current Unrestricted Appropriation	712,138,209		
Current Restricted Appropriation	620,647,486	1,332,785,695	

UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS

R30B22.00 University of Maryland, College Park			
Campus			
Current Unrestricted Appropriation	1,832,303,491		
Current Restricted Appropriation	473,616,518	2,305,920,009	

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University			
Current Unrestricted Appropriation	124,727,218		
Current Restricted Appropriation	24,513,546	149,240,764	

TOWSON UNIVERSITY

R30B24.00 Towson University			
Current Unrestricted Appropriation	499,904,728		
Current Restricted Appropriation	50,130,765	550,035,493	

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore			
Current Unrestricted Appropriation	99,202,637		
Current Restricted Appropriation	24,692,921	123,895,558	

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University			
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Current Unrestricted Appropriation	108,035,190	
Current Restricted Appropriation	14,907,500	122,942,690
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COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University		
Current Unrestricted Appropriation	77,497,529	
Current Restricted Appropriation	18,000,000	95,497,529
	<hr/>	<hr/> <hr/>

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore		
Current Unrestricted Appropriation	114,526,672	
Current Restricted Appropriation	26,034,715	140,561,387
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SALISBURY UNIVERSITY

R30B29.00 Salisbury University		
Current Unrestricted Appropriation	204,128,485	
Current Restricted Appropriation	14,142,000	218,270,485
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UNIVERSITY OF MARYLAND GLOBAL CAMPUS

R30B30.00 University of Maryland Global Campus		
Current Unrestricted Appropriation	419,164,514	
Current Restricted Appropriation	50,417,378	469,581,892
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UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore County		
Current Unrestricted Appropriation	413,562,417	
Current Restricted Appropriation	86,810,727	500,373,144
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UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for Environmental Science		
Current Unrestricted Appropriation	30,900,257	
Current Restricted Appropriation	18,230,003	49,130,260

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office		
Current Unrestricted Appropriation	52,683,066	
Current Restricted Appropriation	2,000,000	54,683,066

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration		
General Fund Appropriation	6,661,342	
Special Fund Appropriation	641,961	
Federal Fund Appropriation	345,491	7,648,794

Funds are appropriated in other agency budgets to 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 \$32,035,089 \$20,900,000 \$22,435,098 <u>\$21,435,098</u> of this appropriation shall be reduced contingent upon the enactment of legislation to level-fund <u>reduce</u> the grant to private colleges and universities at the fiscal 2020 working appropriation level		91,059,994

R62I00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges		
General Fund Appropriation, provided that \$18,196,550 \$3,600,000 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the growth in the Cade formula over the fiscal 2020 appropriation by 50% <u>10%</u>		304,838,789

R62I00.06 Aid to Community Colleges – Fringe Benefits		
General Fund Appropriation		62,378,130
R62I00.07 Educational Grants		
General Fund Appropriation	15,637,361	
Federal Fund Appropriation	38,826	15,676,187
	<hr/>	
To provide Education Grants to various State, Local and Private Entities		
Achieving a Better Life Experience (ABLE) Program	300,000	
Complete College Maryland	250,000	
Regional Higher Education Centers	1,609,861	
Washington Center for Internships and Academic Seminars	250,000	
UMB–WellMobile	285,000	
John R. Justice Grant	38,826	
Colleges Savings Plan Match ...	10,067,500	
Cyber Warrior Diversity Program	2,500,000	
Near Completer Grants	375,000	
R62I00.09 2+2 Transfer Scholarship Program		
Special Fund Appropriation		300,000
R62I00.10 Educational Excellence Awards		
General Fund Appropriation	82,435,519	
Special Fund Appropriation	5,694,150	88,129,669
	<hr/>	
R62I00.12 Senatorial Scholarships		
General Fund Appropriation		6,748,034
R62I00.14 Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program		
General Fund Appropriation		2,400,000
R62I00.15 Delegate Scholarships		
General Fund Appropriation		6,862,478
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	65,000
	1,370,000
R62I00.27 Maryland Loan Assistance Repayment Program for Foster Care Recipients General Fund Appropriation	100,000
R62I00.28 Maryland Loan Assistance Repayment Program for Physicians and Physician Assistants Special Fund Appropriation, provided that \$400,000 of this appropriation is contingent upon the enactment of legislation enabling the transfer of funds from the Maryland Board of Physicians to the Maryland Loan Assistance Repayment Program for Physicians and Physician Assistants	790,000
Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.	
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	17,626,178
R62I00.44 Somerset Economic Impact Scholarship General Fund Appropriation	12,000
R62I00.45 Workforce Development Sequence Scholarships General Fund Appropriation	1,000,000
R62I00.46 Cybersecurity Public Service Scholarship General Fund Appropriation	160,000
R62I00.47 Community College Facilities Renewal Grant Program General Fund Appropriation, provided that \$4,333,000 of this appropriation shall be reduced contingent upon the enactment of legislation enabling mandated Community College Facilities Renewal grants to be funded through the operating or capital budget	4,333,000 <u>4,000,000</u>
R62I00.48 Maryland Community College Promise Scholarship Program General Fund Appropriation	15,000,000 <u>11,500,000</u>
R62I00.49 Teaching Fellows for Maryland Scholarships Special Fund Appropriation	2,000,000
R62I00.51 Richard W. Collins III Leadership with Honor Scholarship Program General Fund Appropriation	1,000,000

SUMMARY

Total General Fund Appropriation	607,290,753
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Total Special Fund Appropriation	27,475,289
Total Federal Fund Appropriation	384,317

Total Appropriation	635,150,359
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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 2020 and January 1 and April 1 of 2021. 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	240,686,961
R30B22	University of Maryland, College Park Campus	555,171,250
R30B23	Bowie State University ...	46,663,024
R30B24	Towson University	134,879,609
R30B25	University of Maryland Eastern Shore	44,927,526
R30B26	Frostburg State University	43,548,045
R30B27	Coppin State University	46,382,441
R30B28	University of Baltimore ..	42,507,281
R30B29	Salisbury University	58,826,600
R30B30	University of Maryland Global Campus	43,550,988
R30B31	University of Maryland Baltimore County	148,911,845

R30B34 University of Maryland
Center for Environmental
Science22,535,215

R30B36 University System of
Maryland Office42,195,077

Subtotal University System
of Maryland1,470,785,862

R95C00 Baltimore City
Community College40,087,604

R14D00 St. Mary’s College
of Maryland25,677,936

R13M00 Morgan State
University112,503,497

General Fund Appropriation, provided that
the appropriation made for the purpose of
University System of Maryland (USM)
institutions shall be reduced by \$5,000,000.
Further provided that USM institutions
may not increase resident undergraduate
tuition in fiscal 2021 above the budgeted
increase of 2%.

Further provided that \$32,000,000 of this
appropriation made for the purpose of
funding Workforce Development
Initiatives at the University System of
Maryland institutions 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.

Further provided that the appropriation made
for the purpose of Morgan State University
(MSU) shall be reduced by \$260,000.
Further provided that MSU may not
increase resident undergraduate tuition in
fiscal 2021 above the budgeted increase of
2%

1,649,054,899

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 2020 and January 1 and April 1 of 2021. 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 12,490,297
R30B22	University of Maryland, College Park Campus 41,406,617
R30B23	Bowie State University 2,400,723
R30B24	Towson University 6,517,237
R30B25	University of Maryland Eastern Shore 2,298,673
R30B26	Frostburg State University 2,232,638
R30B27	Coppin State University 2,468,794
R30B28	University of Baltimore 1,994,756
R30B29	Salisbury University 2,883,997
R30B30	University of Maryland Global Campus 2,240,604
R30B31	University of Maryland Baltimore County 7,070,505
R30B34	University of Maryland Center for Environmental Science 1,194,591
R30B36	University System of Maryland Office 2,093,238
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Subtotal University System	

of Maryland	87,292,670	
R14D00 St. Mary's College of Maryland	2,549,840	
R13M00 Morgan State University	2,761,121	
Special Fund Appropriation, provided that \$9,389,631 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	92,603,631	1,741,658,530
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BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College Current Unrestricted Appropriation	64,671,368	
Current Restricted Appropriation	18,432,901	83,104,269
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MARYLAND SCHOOL FOR THE DEAF

R99E01.00 Services and Institutional Operations General Fund Appropriation	34,657,549	
Special Fund Appropriation	351,721	
Federal Fund Appropriation	564,259	35,573,529
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary		
General Fund Appropriation	2,009,050	
Special Fund Appropriation	3,022,376	
Federal Fund Appropriation	1,096,369	6,127,795
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S00A20.03 Office of Management Services		
Special Fund Appropriation	9,101,327	
Federal Fund Appropriation	2,994,155	12,095,482
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SUMMARY

Total General Fund Appropriation	2,009,050	
Total Special Fund Appropriation	12,123,703	
Total Federal Fund Appropriation	4,090,524	
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Total Appropriation		18,223,277
		<hr/> <hr/>

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund	
Special Fund Appropriation	549,415
S00A22.02 Asset Management	
Special Fund Appropriation	5,744,392

SUMMARY

Total Special Fund Appropriation	6,293,807
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DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization	
General Fund Appropriation, provided that	
\$200,000 of this appropriation shall be	
reduced contingent upon the enactment of	
legislation repealing the mandate that	
funding be provided for the National	

Capital Strategic Economic Development Fund	11,987,808	
Special Fund Appropriation	8,946,650	
Federal Fund Appropriation	11,990,835	32,925,293
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S00A24.02 Neighborhood Revitalization – Capital Appropriation General Fund Appropriation		
Further provided that \$5,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation altering the mandate for the Seed Community Development Anchor Institution Fund	12,500,000	
Special Fund Appropriation	2,200,000	
Federal Fund Appropriation	12,000,000	26,700,000
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SUMMARY

Total General Fund Appropriation		24,487,808
Total Special Fund Appropriation		11,146,650
Total Federal Fund Appropriation		23,990,835
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Total Appropriation		59,625,293
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DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration Special Fund Appropriation		5,464,846
S00A25.02 Housing Development Program Special Fund Appropriation	4,353,213	
Federal Fund Appropriation	300,000	4,653,213
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S00A25.03 Single Family Housing Special Fund Appropriation	6,963,509	
Federal Fund Appropriation	578,754	7,542,263
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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.

S00A25.04 Housing and Building Energy Programs		
Special Fund Appropriation	26,479,785	
Federal Fund Appropriation	4,882,265	31,362,050
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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		
Federal Fund Appropriation		260,426,571

Funds are appropriated in other agency budgets to 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		
General Fund Appropriation	12,000,000	
Special Fund Appropriation	16,500,000	
Federal Fund Appropriation	8,000,000	36,500,000
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S00A25.08 Homeownership Programs – Capital		
Appropriation		
Special Fund Appropriation		3,000,000

S00A25.09 Special Loan Programs – Capital		
Appropriation		
Special Fund Appropriation	4,400,000	
Federal Fund Appropriation	2,000,000	6,400,000
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S00A25.15 Housing and Building Energy		
Programs – Capital Appropriation		
Special Fund Appropriation	8,600,000	
Federal Fund Appropriation	1,000,000	9,600,000
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SUMMARY

Total General Fund Appropriation		12,000,000
Total Special Fund Appropriation		75,761,353
Total Federal Fund Appropriation		277,187,590
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Total Appropriation		364,948,943
		<hr/> <hr/>

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology		
Special Fund Appropriation	1,803,807	
Federal Fund Appropriation	1,586,381	3,390,188
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DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration		
Special Fund Appropriation	5,445,029	
Federal Fund Appropriation	272,127	5,717,156
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MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration		
General Fund Appropriation		1,959,000
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DEPARTMENT OF COMMERCE

OFFICE OF THE SECRETARY

T00A00.01 Office of the Secretary			
General Fund Appropriation, <i>provided that \$100,000 of this appropriation made for the purpose of administration may not be expended for that purpose but instead may be used only for the Make Office Vacancies Extinct program. 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</i>			
		1,662,941	
		1,347,941	
		<u>1,662,941</u>	
Special Fund Appropriation		116,780	
Federal Fund Appropriation		32,836	1,812,557
			1,497,557
			<u>1,812,557</u>
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T00A00.02 Office of Policy and Research			
General Fund Appropriation		1,452,910	
Special Fund Appropriation		271,582	
Federal Fund Appropriation		21,024	1,745,516
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T00A00.03 Office of the Attorney General			
General Fund Appropriation		91,664	
Special Fund Appropriation		1,441,329	
Federal Fund Appropriation		8,564	1,541,557
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T00A00.08 Division of Administration and Technology			
General Fund Appropriation		4,729,204	
Special Fund Appropriation		546,769	
Federal Fund Appropriation		120,096	5,396,069
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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	8,936,719	
Total Special Fund Appropriation	3,376,460	
Total Federal Fund Appropriation	182,520	
		<hr/>
Total Appropriation	12,495,699	<hr/> <hr/>

DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT

T00F00.01 Managing Director of Business and Industry Sector Development		
General Fund Appropriation	634,974	
Special Fund Appropriation	127,952	762,926
		<hr/>
T00F00.03 Maryland Small Business Development Financing Authority		
Special Fund Appropriation		1,827,716
T00F00.04 Office of Business Development		
General Fund Appropriation	3,318,019	
Special Fund Appropriation	713,801	4,031,820
		<hr/>
T00F00.05 Office of Strategic Industries and Entrepreneurship		
General Fund Appropriation	3,546,703	
Special Fund Appropriation	239,311	3,786,014
		<hr/>
T00F00.07 Partnership for Workforce Quality		
General Fund Appropriation		1,000,000
T00F00.08 Office of Finance Programs		
Special Fund Appropriation		4,139,095
T00F00.09 Maryland Small Business Development Financing Authority – Business Assistance		
General Fund Appropriation	1,500,000	
Special Fund Appropriation	3,860,000	
Federal Fund Appropriation	100,000	5,460,000
		<hr/>

T00F00.10 Office of International Investment and Trade		
General Fund Appropriation	2,646,288	
Special Fund Appropriation	100,000	
Federal Fund Appropriation	700,000	3,446,288
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T00F00.11 Maryland Nonprofit Development Fund		
Special Fund Appropriation		337,500
T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund		
General Fund Appropriation		12,000,000
T00F00.13 Office of Military Affairs and Federal Affairs		
General Fund Appropriation	896,249	
Special Fund Appropriation	175,935	
Federal Fund Appropriation	1,957,445	3,029,629
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T00F00.15 Small, Minority, and Women–Owned Business Investment Account		
Special Fund Appropriation		17,169,226
T00F00.16 Economic Development Opportunity Fund		
Special Fund Appropriation		5,000,000
T00F00.18 Military Personnel and Service–Disabled Veteran Loan Program		
General Fund Appropriation	100,000	
Special Fund Appropriation	300,000	400,000
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T00F00.19 Cybersecurity Investment Incentive Tax Credit Program		
General Fund Appropriation	1,000,000	
Special Fund Appropriation	1,000,000	2,000,000
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T00F00.20 Maryland E–Nnovation Initiative		
Special Fund Appropriation		8,500,000
T00F00.21 Maryland Economic Adjustment Fund		

Special Fund Appropriation 200,000

T00F00.23 Maryland Economic Development
Assistance Authority and Fund

Provided that \$1,000,000 in general funds and \$1,000,000 in special funds made for the purpose of the Maryland Economic Development Assistance Authority and Fund may not be expended for that purpose but instead may be used only to provide grants to businesses impacted by the construction of the Purple Line Light Rail Project in Montgomery and Prince George’s counties. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall either be canceled or shall revert to the General Fund.

General Fund Appropriation	10,000,000	
	<u>0</u>	
	<u>1,000,000</u>	
Special Fund Appropriation	18,000,000	28,000,000
		<u>18,000,000</u>
		<u>19,000,000</u>

T00F00.24 More Jobs for Marylanders Tax Credit
Reserve Fund

General Fund Appropriation	0,063,374	
		<u>2,000,000</u>

T00F00.25 More Jobs for Marylanders Sales and
Use Tax Credit Reserve Fund

General Fund Appropriation	1,000,000	
		<u>0</u>

SUMMARY

Total General Fund Appropriation		29,642,233
Total Special Fund Appropriation		61,690,536
Total Federal Fund Appropriation		2,757,445
		<hr/>
Total Appropriation		94,090,214
		<hr/> <hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Office of the Assistant Secretary		
General Fund Appropriation		336,021
T00G00.02 Office of Tourism Development		
General Fund Appropriation, provided that		
\$1,600,000 of this appropriation shall be		
reduced contingent upon the enactment of		
legislation eliminating the mandated		
funding for the Baltimore Symphony		
Orchestra		5,054,520
T00G00.03 Maryland Tourism Development Board		
General Fund Appropriation	10,360,000	
Special Fund Appropriation	300,000	10,660,000
	<hr/>	
T00G00.04 Office of Marketing and Communications		
General Fund Appropriation	2,584,715	
Special Fund Appropriation	527,730	3,112,445
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T00G00.05 Maryland State Arts Council		
General Fund Appropriation	25,544,726	
Special Fund Appropriation	1,300,000	
Federal Fund Appropriation	726,299	27,571,025
	<hr/>	
T00G00.08 Preservation of Cultural Arts Program		
Special Fund Appropriation		1,000,000
SUMMARY		
Total General Fund Appropriation		43,879,982
Total Special Fund Appropriation		3,127,730
Total Federal Fund Appropriation		726,299
		<hr/>
Total Appropriation		47,734,011
		<hr/> <hr/>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization General Fund Appropriation	4,574,480
T50T01.03 Maryland Stem Cell Research Fund General Fund Appropriation	8,200,000
T50T01.04 Maryland Innovation Initiative General Fund Appropriation	4,800,000
T50T01.05 Cybersecurity Investment Fund General Fund Appropriation	900,000
T50T01.06 Enterprise Investment Fund Administration Special Fund Appropriation	1,209,966
T50T01.07 Capital – Enterprise Investment Fund Special Fund Appropriation	4,200,000
T50T01.08 Second Stage Business Incubator General Fund Appropriation	1,000,000
T50T01.10 Minority Pre–Seed Investment Fund General Fund Appropriation	1,000,000

SUMMARY

Total General Fund Appropriation	20,474,480
Total Special Fund Appropriation	5,409,966
	<hr/>
Total Appropriation	25,884,446
	<hr/> <hr/>

DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary		
General Fund Appropriation	1,072,544	
Special Fund Appropriation	783,350	
Federal Fund Appropriation	898,711	2,754,605
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U00A01.03 Capital Appropriation – Water Quality Revolving Loan Fund		
Special Fund Appropriation	111,600,000	
Federal Fund Appropriation	38,430,000	150,030,000
	<hr/>	

Funds are appropriated in other units of the Department of the Environment to pay for services provided by this program. Authorization is hereby granted to use 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	14,800,000	
Federal Fund Appropriation	14,716,000	29,516,000
	<hr/>	

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

U00A01.11 Capital Appropriation – Bay Restoration Fund – Wastewater		
Special Fund Appropriation		75,000,000

U00A01.12 Capital Appropriation – Bay Restoration Fund – Septic Systems		
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Special Fund Appropriation	15,000,000
U00A01.15 Capital Appropriation – Comprehensive Flood Management Grant Program	
General Fund Appropriation	200,000

SUMMARY

Total General Fund Appropriation	1,772,544
Total Special Fund Appropriation	217,183,350
Total Federal Fund Appropriation	54,044,711
	<hr/>
Total Appropriation	273,000,605
	<hr/> <hr/>

OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 Operational Services Administration		
General Fund Appropriation	5,104,709	
Special Fund Appropriation	3,326,000	
Federal Fund Appropriation	1,479,861	9,910,570
	<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.

WATER AND SCIENCE ADMINISTRATION

U00A04.01 Water and Science Administration		
General Fund Appropriation	19,288,723	
Special Fund Appropriation	8,782,771	
Federal Fund Appropriation	13,030,662	41,102,156
	<u>12,845,347</u>	<u>40,916,841</u>
	<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.

LAND AND MATERIALS ADMINISTRATION

U00A06.01 Land and Materials Administration

General Fund Appropriation, provided that \$200,000 of this appropriation made for the purpose of general administrative expenses in the Land and Materials Administration may not be expended pending the submission of the Maryland Scrap Tire annual report and a separate report on ways to make the Maryland Used Tire Cleanup and Recycling Fund solvent. The report on ways to make the Maryland Used Tire Cleanup and Recycling Fund solvent shall include information concerning all of the fund's expenditure categories – Scrap Tire Program, Land and Materials Administration, department indirect costs, stockpile cleanups, and Maryland Environmental Service projects and administration – as follows:

- (1) an analysis of the appropriate level at which the recycling fee per tire should be set and expenditures should be prioritized in order to address all of the funding needs;
- (2) a description of what is included in each of the expenditure categories for each fiscal year from fiscal 2012 to 2021 and explanations for changes between fiscal years;
- (3) the impact of the fiscal 2012 Water Quality Revolving Loan Fund loan for the Garner/Brandywine stockpile cleanup on the sustainability of the Maryland Used Tire Cleanup and Recycling Fund; and
- (4) a five-year funding plan for fiscal 2021 through 2025 for the known and estimated stockpile cleanup projects, as well as the other

expenditure categories based on the revenue and expenditure analysis outlined above.

The requested reports shall be submitted no later than November 1, 2020. The budget committees shall have 45 days from the date the reports are received 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 to the budget committees

Special Fund Appropriation	2,722,231	
Federal Fund Appropriation	19,875,425	
	10,116,041	32,713,697
	<u>9,988,977</u>	<u>32,586,633</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.

AIR AND RADIATION ADMINISTRATION

U00A07.01 Air and Radiation Administration

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of general operating expenses in the Air and Radiation Administration may not be expended until the Maryland Department of the Environment submits the fiscal 2020 Maryland Clean Air Fund annual report and a separate report on ways to make the Maryland Clean Air Fund solvent. The report on ways to make the Maryland Clean Air Fund solvent shall include:

- (1) a fiscal year summary of the amount of emissions that were billed to all Title V sources;
- (2) the total amount of revenue

received against those billable emissions;

- (3) the direct and indirect operating expenses charged to the Title V operating permits, including a breakdown of one-time and ongoing costs for fiscal 2015 through 2020;
- (4) the fiscal 2020 revenue structure for the Title V operating permits; and
- (5) recommendations to address the long-term solvency of the Maryland Clean Air Fund.

The requested reports shall be submitted no later than November 1, 2020. The budget committees shall have 45 days from the date the reports are received to review and comment. Funds restricted pending the submission of the reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted to the budget committees

Special Fund Appropriation	3,252,844	
	9,739,184	
	9,590,684	
Federal Fund Appropriation	4,884,813	17,876,841
		<u>17,728,341</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.

COORDINATING OFFICES

U00A10.01 Coordinating Offices		
General Fund Appropriation	4,700,023	
Special Fund Appropriation	28,835,108	
	<u>28,791,431</u>	
Federal Fund Appropriation	1,703,689	35,238,820

1,640,318

35,131,772

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

U00A10.03 Bay Restoration Fund Debt Service	
Special Fund Appropriation	33,000,000

SUMMARY

Total General Fund Appropriation	4,700,023
Total Special Fund Appropriation	61,791,431
Total Federal Fund Appropriation	1,640,318

Total Appropriation	<u>68,131,772</u>
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DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary		
General Fund Appropriation		4,858,571

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support		
General Fund Appropriation, <u>provided that \$100,000 of this appropriation made for the purpose of providing administrative support may not be expended until the Department of Juvenile Services submits a report detailing the operations of the Baltimore City Strategic Partnership to the budget committees. This report shall identify the entities participating in this partnership and the respective role and responsibilities of each, detail the processing of cases under this partnership, identify performance measures demonstrating the efficacy of this partnership, and comment on how the partnership will impact juvenile caseloads. The report shall be submitted by December 31, 2020, 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</u>	27,144,660	
Federal Fund Appropriation	209,671	27,354,331

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community Operations		
General Fund Appropriation	4,848,355	
Special Fund Appropriation	19,476	
Federal Fund Appropriation	675,270	5,543,101

BALTIMORE CITY REGION		
V00G01.01 Baltimore City Region Operations		
General Fund Appropriation	51,950,480	
	51,163,543	
	<u>51,950,480</u>	
Special Fund Appropriation	772,380	
Federal Fund Appropriation	759,460	53,482,320
		52,605,383
		<u>53,482,320</u>
CENTRAL REGION		
V00H01.01 Central Region Operations		
General Fund Appropriation	34,023,958	
Special Fund Appropriation	541,111	
Federal Fund Appropriation	433,417	34,998,486
WESTERN REGION		
V00I01.01 Western Region Operations		
General Fund Appropriation	50,197,140	
Special Fund Appropriation	771,848	
Federal Fund Appropriation	1,051,123	52,020,111
EASTERN SHORE REGION		
V00J01.01 Eastern Shore Region Operations		
General Fund Appropriation	19,567,336	
Special Fund Appropriation	242,586	
Federal Fund Appropriation	142,392	19,952,314
SOUTHERN REGION		
V00K01.01 Southern Region Operations		
General Fund Appropriation	21,862,043	
Special Fund Appropriation	311,637	
Federal Fund Appropriation	320,521	22,494,201

METRO REGION

V00L01.01 Metro Region Operations		
General Fund Appropriation	49,464,804	
Special Fund Appropriation	618,488	
Federal Fund Appropriation	744,445	50,827,737
	<hr/>	<hr/> <hr/>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent		
General Fund Appropriation		27,729,504

W00A01.02 Field Operations Bureau		
General Fund Appropriation	136,329,787	
Special Fund Appropriation	79,873,860	216,203,647

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

W00A01.03 Criminal Investigation Bureau		
General Fund Appropriation	70,242,215	
Federal Fund Appropriation	1,425,000	71,667,215

W00A01.04 Support Services Bureau
 General Fund Appropriation, provided that \$100,000 of the appropriation for the Support Services Bureau within the Department of State Police (DSP) may not be expended until the department provides the budget committees with an update on its transition to the National Incident Based Reporting System (NIBRS) method of reporting crime statistics. The report shall provide the following:

- (1) a list of jurisdictions and State agencies that are currently NIBRS compliant;
- (2) the current status of implementing the transition;
- (3) actions taken by DSP to assist local reporting agencies in becoming NIBRS compliant; and

- (4) the identification of federal fund sources available to reporting agencies to assist in their transition to NIBRS.

The report shall be submitted by November 15, 2020, and the budget committees shall have 45 days to review and comment following the receipt of the report. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

	67,498,988	
Special Fund Appropriation	33,905,879	
Federal Fund Appropriation	5,500,000	106,904,867

Funds are appropriated in other agency budgets to 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

SUMMARY

Total General Fund Appropriation	301,800,494	
Total Special Fund Appropriation	115,779,739	
Total Federal Fund Appropriation	6,925,000	
Total Appropriation	424,505,233	

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services		
General Fund Appropriation		9,964,981

Funds are appropriated in other agency budgets to 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	226,000,000	
	<u>221,000,000</u>	
Special Fund Appropriation	1,113,000,000	
Federal Fund Appropriation	11,000,000	1,350,000,000
	<hr/>	<u><u>1,345,000,000</u></u>

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation, provided that \$284,439,149 of this appropriation shall be reduced contingent upon the enactment of legislation to maintain the fund balance at 6.25% of projected fiscal 2021 General Fund revenues

291,439,149



Y01A02.01 Dedicated Purpose Account

General Fund Appropriation, provided that \$33,333,333 of this appropriation shall be reduced contingent upon the enactment of legislation deferring the fiscal 2021 Local Income Tax Reserve Fund repayment until the out years.

Further provided that \$25,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation eliminating the fiscal 2021 payment to the Postretirement Health Benefits Trust Fund.

Further provided that \$25,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the amount of retirement reinvestment contributions.

~~Further provided that \$12,500,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the transfer of an equivalent amount of funds from the Bay Restoration Fund to the Maryland Department of Transportation (MDOT) to support the State's compliance with the Watershed Implementation Plan for Chesapeake Bay restoration. MDOT is authorized to process a budget amendment increasing the amount of spending from the Transportation Trust Fund for the Washington Metropolitan Area Transit~~

Authority contribution by \$12,500,000	266,503,782
	265,503,782
	<u>228,333,333</u>

Retirement Reinvestment	
Contributions	25,000,000
Program Open Space	
Repayment	38,170,449
	<u>0</u>
Washington Metropolitan	
Area Transit Authority	
Contribution	125,000,000
Postretirement Health	
Benefits Trust Fund	25,000,000
Local Income Tax Reserve	
Fund Repayment	33,333,000
Cybersecurity Assessments	20,000,000

LEGISLATIVE BRANCH

FY 2020 Deficiency Appropriation

B75A01.01 Senate

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funding for two administrative aide positions to support the Senate effective December 1, 2019.

General Fund Appropriation 109,965

B75A01.02 House of Delegates

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funding for two administrative aide positions to support the Office of the Speaker effective December 1, 2019.

General Fund Appropriation 109,965

JUDICIARY

FY 2020 Deficiency Appropriation

C00A00.10 Clerks of the Circuit Court

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Cost of Living Adjustment of 3% that was implemented July 1, 2019.

General Fund Appropriation 6,472,250
~~842,303~~
3,657,277
Special Fund Appropriation 383,111
~~27,209~~
205,160
6,855,361
~~869,512~~
3,862,437

OFFICE OF THE PUBLIC DEFENDER

FY 2020 Deficiency Appropriation

C80B00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund expenses incurred as a result of the implementation of the eDefender case management program.

General Fund Appropriation 409,540

=====

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund expenses incurred as a result of the implementation of the eDefender case management program.

General Fund Appropriation 531,342

=====

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund expenses incurred in fiscal 2019 which carried into fiscal 2020.

General Fund Appropriation 3,637,474

=====

OFFICE OF THE ATTORNEY GENERAL

FY 2020 Deficiency Appropriation

C81C00.01 Legal Counsel and Advice

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide agency turnover relief.

General Fund Appropriation 300,000

=====

BOARD OF PUBLIC WORKS

FY 2020 Deficiency Appropriation

D05E01.02 Contingent Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to restore the balance in the Contingent Fund.

General Fund Appropriation 394,580

=====

D05E01.10 Miscellaneous Grants to Private Nonprofit Groups

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund permitting, bonding, and insurance costs for capital construction at the Maryland Zoo in Baltimore.

General Fund Appropriation 250,000

=====

D05E01.15 Payments of Judgments Against the State

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund payments to wrongfully convicted individuals.

General Fund Appropriation 1,683,906

=====

MARYLAND ENERGY ADMINISTRATION

FY 2020 Deficiency Appropriation

D13A13.02 The Jane E. Lawton Conservation Loan Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to reflect the merger of the State Agency Loan Program and the Jane E. Lawton Conservation Loan Program effective on June 1, 2019.

Special Fund Appropriation 1,200,000

=====

D13A13.03 State Agency Loan Program

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2020 to

reflect the merger of the State Agency Loan Program and the Jane E. Lawton Conservation Loan Program effective on June 1, 2019.

Special Fund Appropriation -1,200,000

D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund additional energy efficiency projects in the low and moderate income residential sector.

Special Fund Appropriation 2,500,000

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

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund additional grants for the Combined Heat and Power Program.

Special Fund Appropriation ~~367,061~~
125,908

SECRETARY OF STATE

FY 2020 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 2020 to provide sufficient funds for salaries.

General Fund Appropriation 87,269

OFFICE OF JUSTICE, YOUTH, AND VICTIM SERVICES

FY 2020 Deficiency Appropriation

ADMINISTRATIVE HEADQUARTERS

D21A01.01 Administrative Headquarters

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Rape Kit Testing Grant Fund.

Special Fund Appropriation 3,500,000

=====

D21A01.01 Administrative Headquarters

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to reflect the receipt of additional special and federal fund grants.

Special Fund Appropriation 3,323,106

Federal Fund Appropriation 1,755,467

5,078,573
=====

D21A01.02 Local Law Enforcement Grants (LLE)

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund technology improvements at the Baltimore City Police Department.

General Fund Appropriation 4,600,000

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D21A01.02 Local Law Enforcement Grants (LLE)

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Rape Kit Testing Grant Fund.

General Fund Appropriation 3,500,000

=====

D21A01.02 Local Law Enforcement Grants (LLE)

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide additional funding to the Prince George’s County State’s Attorney’s Office and the Baltimore City State’s Attorney’s Office.

General Fund Appropriation 250,000

MARYLAND STADIUM AUTHORITY

FY 2020 Deficiency Appropriation

D28A03.41 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund legal services rendered to the Maryland Stadium Authority.

General Fund Appropriation 2,000,000

STATE BOARD OF ELECTIONS

FY 2020 Deficiency Appropriation

D38I01.01 General Administration

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2020 to remove unnecessary funding for the Maryland Campaign Reporting System (MDCRIS).

General Fund Appropriation -582,028

D38I01.02 Help America Vote Act

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funding for voting equipment for Same Day Registration during the 2020 elections.

General Fund Appropriation 199,652
Special Fund Appropriation 3,996,387

4,196,039

D38I01.02 Help America Vote Act

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funding for the voting system contract.

General Fund Appropriation 1,105,694

Special Fund Appropriation	1,105,694
	<hr/>
	2,211,388
	<hr/> <hr/>
D38I01.02 Help America Vote Act	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide a help desk for the 2020 elections.	
General Fund Appropriation	37,500
Special Fund Appropriation	37,500
	<hr/>
	75,000
	<hr/> <hr/>
D38I01.02 Help America Vote Act	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide additional funding for ballots for the 2020 elections.	
General Fund Appropriation	33,838
Special Fund Appropriation	33,838
	<hr/>
	67,676
	<hr/> <hr/>
D38I01.02 Help America Vote Act	
To become available immediately upon passage of this budget to create two new State positions, contractual conversions, that require no additional funding in the budget.	
General Fund Appropriation	0
	<hr/> <hr/>
D38I01.02 Help America Vote Act	
To become available immediately upon passage of this budget to provide funding for the Special Election to fill the vacancy in the 7th Congressional District.	
General Fund Appropriation	220,018
Special Fund Appropriation	220,021
	<hr/>
	440,039

D38I01.03 Major Information Technology Development Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funding for the manager of the Pollbook Project 2022 (Major IT).

Special Fund Appropriation 125,000

DEPARTMENT OF PLANNING

FY 2020 Deficiency Appropriation

D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to support salaries within the Certified Local Governments grant program.

Federal Fund Appropriation 12,425

D40W01.10 Preservation Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund an Easement Inspector for the Maryland Historical Trust (MHT).

Federal Fund Appropriation 45,924

STATE TREASURER'S OFFICE

FY 2020 Deficiency Appropriation

TREASURY MANAGEMENT

E20B01.02 Major Information Technology Development Projects – Treasury Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funds for the financial and insurance system

Major IT project.

Special Fund Appropriation	220,635
Reimbursement Fund Appropriation	927,703
	<hr/>
	1,148,338
	<hr/> <hr/>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

FY 2020 Deficiency Appropriation

E50C00.08 Property Tax Credit Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund operations for the State Department of Assessments and Taxation’s Tax Sale Ombudsman Office that was established by Chapter 730 of the 2019 legislative session.

Special Fund Appropriation	86,144
	<hr/> <hr/>

DEPARTMENT OF BUDGET AND MANAGEMENT

FY 2020 Deficiency Appropriation

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funding for the State Personnel System operations and maintenance.

General Fund Appropriation	1,126,946
	<hr/> <hr/>

F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funding for the Cost of Living Adjustment (COLA) of 1% to be distributed to eligible State employees effective January 1, 2020. These

appropriations will be realigned by a fiscal 2020 budget amendment to the respective agencies.

General Fund Appropriation, provided that funds appropriated for the Cost of Living Adjustment (COLA) may be transferred to programs of other State agencies	19,094,682
Special Fund Appropriation, provided that funds appropriated for the Cost of Living Adjustment (COLA) may be transferred to programs of other State agencies	4,488,065
Federal Fund Appropriation, provided that funds appropriated for the Cost of Living Adjustment (COLA) may be transferred to programs of other State agencies	1,489,385
	25,072,132
	25,072,132

F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Correctional Officer Retention Incentive Bonus. This appropriation will be realigned by a fiscal 2020 budget amendment to the Department of Public Safety and Correctional Services.

General Fund Appropriation, provided that funds appropriated for the Correctional Officer Retention Incentive Bonus may be transferred to the Department of Public Safety and Correctional Services	5,932,500
	5,932,500

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2020 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 2020 to fund the Pollbook Manager Major IT project for the

State Board of Elections.

General Fund Appropriation 125,000

=====

F50A01.01 Major Information Technology Development Project Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to support the MD THINK Major IT project for the Department of Human Services.

General Fund Appropriation 27,222,710

=====

F50A01.01 Major Information Technology Development Project Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to support the Financial and Insurance Claims Management Solution Major IT project for the State Treasurer’s Office.

General Fund Appropriation 637,967

=====

OFFICE OF INFORMATION TECHNOLOGY

F50B04.01 State Chief of Information Technology

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2020 to reflect the transfer of three attorney general positions from the Department of Information Technology to the Department of General Services. These positions were transferred October 1, 2019 to support the Office of State Procurement.

General Fund Appropriation -283,683

=====

DEPARTMENT OF GENERAL SERVICES

FY 2020 Deficiency Appropriation

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to reflect the transfer of three attorney general positions from the Department of Information Technology to the Department of General Services. These positions were transferred October 1, 2019 to support the Office of State Procurement.

General Fund Appropriation	283,683
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H00A01.02 Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to support the expanded duties of the Office of State Procurement.

General Fund Appropriation	139,777
	<hr/> <hr/>

OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund security system upgrades in State office buildings.

General Fund Appropriation	706,000
	<hr/> <hr/>

OFFICE OF FACILITIES OPERATIONS AND
MAINTENANCE

H00C01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the temporary relocation of the operations of the Towson District Court to the Catonsville District Court building due to emergency repairs.

General Fund Appropriation	141,927
	<hr/> <hr/>

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the expanded duties of the Office of State Procurement.

General Fund Appropriation 573,235

DEPARTMENT OF NATURAL RESOURCES

FY 2020 Deficiency Appropriation

MARYLAND FOREST SERVICE

K00A02.09 Forest Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund off-highway recreational vehicle trail creation and maintenance.

Special Fund Appropriation 375,000

MARYLAND PARK SERVICE

K00A04.01 Statewide Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund off-highway recreational vehicle trail creation and maintenance.

Special Fund Appropriation 375,000

K00A04.01 Statewide Operations

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2020 to maintain Maryland Park Service operations at the same level of service to offset special fund revenue shortfall.

General Fund Appropriation 1,400,000

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund Bloede Dam permit mitigation requirements through the construction of the Masonville Dredged Material Containment Facility.

Special Fund Appropriation 400,000

RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund studies related to the State’s renewable portfolio standard.

Special Fund Appropriation 250,000

DEPARTMENT OF AGRICULTURE

FY 2020 Deficiency Appropriation

OFFICE OF RESOURCE CONSERVATION

L00A15.03 Resource Conservation Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to allow the agency to convert 40 Soil Conservation District contractual employees to full-time positions.

Reimbursable Fund Appropriation 0

MARYLAND DEPARTMENT OF HEALTH

FY 2020 Deficiency Appropriation

OFFICE OF THE SECRETARY

M00A01.02 Operations

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal 2020 to fund federal indirect cost rate recoveries.

General Fund Appropriation	1,350,967
Federal Fund Appropriation	-1,350,967
	<hr/>
	0
	<hr/> <hr/>

REGULATORY SERVICES

M00B01.04 Health Professional Boards and Commissions
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund an upgrade to the online platform and content for the State’s Residential Child and Youth Care Practitioners training module.

General Fund Appropriation	100,000
	<hr/> <hr/>

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 2020 to fund the Maryland Primary Care Program Project Management Office.

General Fund Appropriation	1,000,000
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PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01 Infectious Disease and Environmental Health Services
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund additional tuberculosis grants to local health departments.

General Fund Appropriation	100,000
	<hr/> <hr/>

M00F03.04 Family Health and Chronic Disease Services
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Family Planning Program.

General Fund Appropriation	3,556,247
Federal Fund Appropriation	-2,932,102
	<hr/>
	624,145
	<hr/> <hr/>

M00F03.04 Family Health and Chronic Disease Services
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to support the Breast and Cervical Cancer Diagnosis and Treatment Program.

General Fund Appropriation	812,830
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BEHAVIORAL HEALTH ADMINISTRATION

M00L01.01 Program Direction
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the creation of a statewide bed registry for all inpatient psychiatric beds.

General Fund Appropriation	100,000
	<hr/> <hr/>

M00L01.02 Community Services
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund grants to a nonprofit organization for non-opioid chronic pain management treatment and tele-education-based curriculum on childhood neurodevelopmental and mental health identification and management.

General Fund Appropriation	2,550,000
	<hr/> <hr/>

M00L01.02 Community Services
 To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020

to fund Behavioral Health Administration community services.

General Fund Appropriation	9,083,157
	<u><u>9,083,157</u></u>

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 2020 to provide funds for fuel, utilities, security services, and other operational costs at Crownsville Hospital Center.

General Fund Appropriation	604,110
Special Fund Appropriation	203,632
	<u>807,742</u>
	<u><u>807,742</u></u>

DEVELOPMENTAL DISABILITIES
ADMINISTRATION

M00M01.02 Community Services

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2020 to reflect actual contract costs.

General Fund Appropriation	-2,563,106
Federal Fund Appropriation	-1,894,471
	<u>-4,457,577</u>
	<u><u>-4,457,577</u></u>

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 2020.

General Fund Appropriation	16,000,000
Special Fund Appropriation	-16,000,000
	<u>0</u>
	<u><u>0</u></u>

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Affordable Care Act health insurer tax in effect for calendar year 2020.

General Fund Appropriation	24,000,000
Federal Fund Appropriation	44,000,000
	68,000,000

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to adjust enrollment, utilization, and rate projection assumptions for the traditional Medicaid and ACA Expansion populations, and account for additional special fund revenue.

General Fund Appropriation	37,295,041
	<u>22,295,041</u>
Special Fund Appropriation	106,253,135
Federal Fund Appropriation	160,868,991
	304,417,167
	<u>289,417,167</u>

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funds for service year 2019 medical provider reimbursements and contractual services.

General Fund Appropriation	11,015,637
Federal Fund Appropriation	17,982,305
	28,997,942

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funds for service year 2020 medical provider reimbursements and contractual services.

General Fund Appropriation	48,097,926
Federal Fund Appropriation	1,409,154
	<hr/>
	49,507,080
	<hr/> <hr/>

DEPARTMENT OF HUMAN SERVICES

FY 2020 Deficiency Appropriation

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.02 Major Information Technology Development Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funds for the MD THINK project.

Federal Fund Appropriation	33,892,664
	<hr/> <hr/>

LOCAL DEPARTMENT OPERATIONS

N00G00.02 Local Family Investment Plan

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to support the Two-Generation Model of service.

General Fund Appropriation	950,000
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2020 Deficiency Appropriation

OFFICE OF THE SECRETARY

Q00A01.06 Division of Capital Construction and Facilities Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund a study to determine the costs associated with full compliance with the Americans with Disabilities Act in Department facilities.

General Fund Appropriation 974,000

STATE DEPARTMENT OF EDUCATION

FY 2020 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 2020 to replace general funds with Education Trust Fund revenues due to revised Video Lottery Terminal revenue projections in fiscal 2020.

General Fund Appropriation -12,020,635
Special Fund Appropriation 12,020,635

0

R00A02.13 Innovative Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funds to accommodate updated enrollment and supplemental grant disbursements for Pathways in Technology Early College High School (P-TECH) Program schools.

General Fund Appropriation 463,128

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

R00A07.01 Interagency Commission on School Construction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to provide funds to meet anticipated obligations for

contractual services.

General Fund Appropriation 500,000

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ST. MARY'S COLLEGE OF MARYLAND

FY 2020 Deficiency Appropriation

R14D00.01 Instruction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the DeSousa–Brent Scholars program.

Current Unrestricted Fund Appropriation 800,000

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MARYLAND HIGHER EDUCATION COMMISSION

FY 2020 Deficiency Appropriation

R62I00.07 Educational Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to support the Maryland 529 ABLE program.

General Fund Appropriation 300,000

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R62I00.07 Educational Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Save4College State contribution for eligible Maryland College Investment Plans.

General Fund Appropriation 3,741,000

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SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION

FY 2020 Deficiency Appropriation

HIGHER EDUCATION INSTITUTIONS

R75T00.01 Support for State Operated Institutions of

Higher Education

To become available immediately upon passage of this budget to recognize additional special fund revenue from the Higher Education Investment Fund.

General Fund Appropriation	-12,200,000
Special Fund Appropriation	12,200,000
	0

DEPARTMENT OF THE ENVIRONMENT

FY 2020 Deficiency Appropriation

LAND AND MATERIALS ADMINISTRATION

U00A06.01 Land and Materials Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to implement expanded lead prevention activities under Chapter 341 of 2019.

General Fund Appropriation	250,000
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AIR AND RADIATION ADMINISTRATION

U00A07.01 Air and Radiation Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to implement expanded lead prevention activities under Chapter 341 of 2019 and to support air quality monitoring, permitting, and compliance in the Air and Radiation Administration.

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of supporting air quality monitoring, permitting, and compliance in the Air and Radiation Administration may not be expended until the Maryland Department of the Environment submits the delinquent fiscal 2015 through 2019 Maryland Clean Air Fund annual reports required by Section 2-107(3) of the Environment Article by May 1, 2020. The budget committees shall have 45 days from the

<u>date of the receipt of the reports to review and comment. Funds restricted pending the submission of the reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted to the budget committees</u>	750,000
Special Fund Appropriation	-750,000
	<hr/>
	0
	<hr/> <hr/>

DEPARTMENT OF STATE POLICE

FY 2020 Deficiency Appropriation

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund the Baltimore Regional Intelligence Center.

General Fund Appropriation	1,572,592
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W00A01.01 Office of the Superintendent

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund SLEOLA negotiated Fitness and Education Bonuses.

General Fund Appropriation	37,850
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W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund SLEOLA negotiated Fitness and Education Bonuses.

General Fund Appropriation	456,479
Special Fund Appropriation	81,491
	<hr/>
	537,970
	<hr/> <hr/>

W00A01.03 Criminal Investigation Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund SLEOLA negotiated Fitness and Education Bonuses.

General Fund Appropriation 118,250

W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2020 to fund increased costs associated with bulletproof vests and gasoline.

General Fund Appropriation 1,751,919

W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to increase the appropriation for fiscal 2020 to fund SLEOLA negotiated Fitness and Education Bonuses.

Special Fund Appropriation 48,509

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services

To become available immediately upon passage of this budget to increase the appropriation for fiscal 2020 to fund SLEOLA negotiated Fitness and Education Bonuses.

General Fund Appropriation 87,421

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.~~

~~(c)~~ (b) 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 determinations before the beginning of the fiscal year and shall base them on the positions or person years of employment authorized in the budget as amended by approved budgetary position actions. No payment for salaries or wages nor any request for or certification of personnel shall be made except in accordance with the Secretary's determinations. At any time during the fiscal year the Secretary may amend the number and classes of positions or person years of employment previously fixed by the Secretary; the Secretary may delegate all or part of this authority. The governing boards of public institutions of higher education shall have the authority to transfer positions between programs and campuses under each institutional board's jurisdiction without the approval of the Secretary, as provided in Section 15-105 of the Education Article.

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

SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with Section 7-109 of the State Finance and Procurement Article, 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. Eligible positions in this section will receive the cost of living adjustments (COLA) included in the fiscal 2021 budget according to the same schedule as positions in the Standard Pay

Plan.

JUDICIARY

Chief Judge, Court of Appeals	1	210,433
Judge, Court of Appeals (@ 191,433)	6	1,148,598
Chief Judge, Court of Special Appeals	1	181,633
Judge, Court of Special Appeals (@ 178,633)	14	2,500,862
Judge, Circuit Court (@ 169,433)	174	29,481,342
Chief Judge, District Court of Maryland	1	178,633
Judge, District Court (@ 156,333)	123	19,228,959
Judiciary Clerk of Court A (@ 118,600)	5	593,000
Judiciary Clerk of Court B (@ 121,600)	6	729,600
Judiciary Clerk of Court C (@ 122,750)	6	736,500
Judiciary Clerk of Court D (@ 124,500)	7	871,500
<u>Judiciary Clerk of Court I (A) (@118,600)</u>	<u>7</u>	<u>830,200</u>
<u>Judiciary Clerk of Court II (B) (@121,600)</u>	<u>6</u>	<u>729,600</u>
<u>Judiciary Clerk of Court III (C) (@122,750)</u>	<u>6</u>	<u>736,500</u>
<u>Judiciary Clerk of Court IV (D) (@124,500)</u>	<u>5</u>	<u>622,500</u>

OFFICE OF THE PUBLIC DEFENDER

Public Defender	1	169,433
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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	169,433
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MARYLAND TAX COURT

Chief Judge, Tax Court	1	45,840
Judge, Tax Court (@ 39,248)	4	156,992

PUBLIC SERVICE COMMISSION

Commissioner (@ 147,155)	4	588,620
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WORKERS' COMPENSATION COMMISSION

Chairman	1	158,033
Commissioner (@ 156,333)	9	1,406,997

EXECUTIVE DEPARTMENT – GOVERNOR

Governor	1	180,000
Lieutenant Governor	1	149,500

BOARDS, COMMISSIONS AND OFFICES

Chairman	1	131,788
Member (@ 118,865)	2	237,730

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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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

State Retirement Administrator	1	150,041
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MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

State Highway Administrator	1	163,000
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Maryland Port Administration

Executive Director	1	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 (@ 69,650)	3	208,950
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

Chairman	1	112,403
Member (@ 99,481)	9	895,329

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 II	1	111,954
MSD Non-Faculty Manager I	1	94,109

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 \$12,591,800 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 2021.

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 2021 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. Eligible positions in this section will receive the cost of living adjustments (COLA) included in the fiscal 2021 budget according to the same schedule as positions in the Standard Pay Plan.

Fiscal 2021
Executive Salary Schedule

	Scale	Minimum	Maximum
EPP 0001	9904	84,420	112,560
EPP 0002	9905	90,702	121,002
EPP 0003	9906	97,491	130,120
EPP 0004	9907	104,822	139,975
EPP 0005	9908	112,738	150,614
EPP 0006	9909	121,291	162,109
EPP 0007	9910	130,524	174,513
EPP 0008	9911	140,503	187,919
EPP 0009	9991	161,576	271,215

Classification Title	Scale
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OFFICE OF THE PUBLIC DEFENDER

Deputy Public Defender	9909
Executive VI	9906

OFFICE OF THE ATTORNEY GENERAL

Deputy Attorney General	9909
Deputy Attorney General	9909
Senior Executive Associate Attorney General	9908
Senior Executive Associate Attorney General	9908
Senior Executive Associate Attorney General	9908
Senior Executive Associate Attorney General	9908

PUBLIC SERVICE COMMISSION

Chair	9991
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OFFICE OF THE PEOPLE'S COUNSEL

People's Counsel	9906
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SUBSEQUENT INJURY FUND

Executive Director	9906
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UNINSURED EMPLOYERS' FUND

Executive Director	9906
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EXECUTIVE DEPARTMENT – GOVERNOR

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

DEPARTMENT OF DISABILITIES

Secretary	9909
Deputy Secretary	9906

MARYLAND ENERGY ADMINISTRATION

Executive Aide VIII	9908
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BOARDS, COMMISSIONS AND OFFICES

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

GOVERNOR'S OFFICE OF JUSTICE, YOUTH, AND VICTIM SERVICES

Administrative Headquarters

Executive Aide VIII	9908
Executive Aide VIII	9908

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

Adjutant General	9909
Executive Aide X	9910
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
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 VII	9907
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Central Payroll Bureau

Assistant State Comptroller VI	9906
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ALCOHOL AND TOBACCO COMMISSION

Executive IX	9909
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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	9910

Office of Personnel Services and Benefits

Executive IX	9909
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Office of Budget Analysis

Executive IX	9909
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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
Executive Aide 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	9911
Executive VIII	9908

Office of Facilities Operation and
Maintenance

Executive V	9905
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Office of Procurement and Logistics

Executive Aide X	9910
Executive VI	9906

Office of Real Estate

Executive V	9905
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Office of Facilities Planning, Design
and Construction

Executive VI	9906
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Business Enterprise Administration

Executive V	9905
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DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

Secretary	9910
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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

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MARYLAND DEPARTMENT OF HEALTH

Office of the Secretary

Secretary	9911
Executive Aide XI	9911
Deputy Secretary	9908
Executive VII	9907
Executive V	9905

Deputy Secretary for Public Health Services

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Office of the Chief Medical Examiner

Chief Medical Examiner Post Mortem	9991
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Laboratories Administration

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Deputy Secretary for Behavioral Health

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Developmental Disabilities Administration

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Medical Care Programs Administration

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Health Regulatory Commissions

Executive VIII	9908
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DEPARTMENT OF HUMAN SERVICES

Office of the Secretary

Secretary	9911
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Deputy Secretary	9908
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Deputy Secretary	9908
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Deputy Secretary	9908
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Social Services Administration

Executive VI	9906
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Office of Technology for Human Services

Executive Aide XI	9911
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Child Support Administration

Executive Director	9906
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Family Investment Administration

Executive VI	9906
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MARYLAND DEPARTMENT OF LABOR

Office of the Secretary

Secretary	9910
Deputy Secretary	9908
Executive VIII	9908

Division of Labor and Industry

Executive VII	9907
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Division of Occupational and Professional Licensing

Executive VII	9907
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Division of Workforce Development and Adult Learning

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Division of Unemployment Insurance

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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

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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
Assistant Deputy State Superintendent	9907
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Assistant State Superintendent	9906

Maryland Longitudinal Data System Center

Executive VI	9906
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Interagency Commission on School Construction

Executive VII	9907
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Maryland State Library Agency

Assistant State Superintendent	9909
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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	9909
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Division of Credit Assurance

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Division of Neighborhood Revitalization

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Division of Development Finance

Executive VIII	9908
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DEPARTMENT OF COMMERCE

Office of the Secretary

Secretary	9911
Deputy Secretary	9909

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	9911
Deputy Secretary	9908
Executive VII	9907

Water and Science Administration

Executive VI	9906
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Land and Materials Administration

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Air and Radiation Administration

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DEPARTMENT OF JUVENILE SERVICES

Office of the Secretary

Secretary	9911
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Departmental Support

Deputy Secretary	9908
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Residential and Community Operations

Deputy Secretary	9908
Assistant Secretary	9905

DEPARTMENT OF STATE POLICE

Maryland State Police

Superintendent	9991
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, the salary schedule for the Department of Transportation executive pay plan during fiscal 2021 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. Eligible positions in this section will receive the cost of living adjustments (COLA) included in the fiscal 2021 budget according to the same schedule as positions in the Standard Pay Plan.

Fiscal 2021
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	84,420	112,560

ES 5	9905	90,702	121,002
ES 6	9906	97,491	130,120
ES 7	9907	104,822	139,975
ES 8	9908	112,738	150,614
ES 9	9909	121,291	162,109
ES 10	9910	130,524	174,513
ES 11	9911	140,503	187,919
ES 91	9991	161,576	271,215

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, 2020, 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 2020 and fiscal 2021. 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.

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, 2020, and may not be expended for any other purpose.

SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal 2021, the Governor is authorized to transfer positions and funding, by approved budget amendment, from the Comptroller of Maryland to the Alcohol and Tobacco Commission.

SECTION 20. AND BE IT FURTHER ENACTED, That for fiscal year 2020 funds are appropriated in other agency budgets to pay for services provided by D50H01.06 Maryland Emergency Management Agency. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

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

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

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

(2) For fiscal 2021, 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 25. 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 2022 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 2021 except as indicated elsewhere in this Act; however, this may not preclude the placement of additional information into the budget books. For actual fiscal 2020 spending, the fiscal 2021 working appropriation, and the fiscal 2022 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 2020 spending, the fiscal 2021 working appropriation, and the fiscal 2022 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 (FTE) counts of contractual FTEs in the budget books. For the purpose of this count, contractual FTEs 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 2022 Budget Bill affecting fiscal 2021 or 2022, DBM shall allocate the reduction for each agency in a level of detail not less than the three-digit R*Stars financial agency code and by each fund type.

Further provided that DBM shall provide to DLS special and federal fund accounting detail for the fiscal year last completed, current year, and budget year for each fund. The

account detail, to be submitted with the allowance, should at a minimum provide revenue and expenditure detail, along with starting and ending balances.

Further provided that DBM shall provide to DLS by September 1, 2020, a list of subprograms used by each department, unit, agency, office, and institution, along with a brief description of the subprograms' purpose and responsibilities.

SECTION 26. AND BE IT FURTHER ENACTED, That on or before August 1, 2020, 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 2020 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- 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, 2020, 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 2020.

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 2021 without prior approval of the Secretary of Budget and Management.

SECTION 27. 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 Justice, Youth, and Victim Services 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 (LPC).

(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 LPC 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 2021 appropriation detail as shown in the Governor’s budget books submitted to the General Assembly in January 2021 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 2022 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 28. 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 2020 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 by fund type 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 2020 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 2020 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 2020 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, 2020, and submitted on a monthly basis thereafter.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2020 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 29. 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 30. 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, 2020, 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 2 years. Any position created by this method may not be counted within the limitation of 100 under this section.

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

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

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

The Secretary of Budget and Management shall certify and report to the General Assembly by June 30, 2021, the status of positions created with non-State funding sources

during fiscal 2018 through 2021 under this provision as remaining, authorized, or abolished due to the discontinuation of funds.

SECTION 31. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2020, 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 2020 and on the first day of fiscal 2021. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2020 and 2021, 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 2021 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 2022 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 2021 Governor's budget books shall also be provided.

SECTION 32. AND BE IT FURTHER ENACTED, That no position identification number assigned to a position abolished in this budget may be reassigned to a job or function different from that to which it was assigned when the budget was submitted to the General Assembly. Incumbents in positions abolished may continue State employment in another position.

SECTION 33. AND BE IT FURTHER ENACTED, That the Secretary of Budget and Management shall include as an appendix in the fiscal 2022 Governor's budget books an accounting of the fiscal 2020 actual, fiscal 2021 working appropriation, and fiscal 2022 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, as well as prescription rebates or recoveries, or audit recoveries, and other miscellaneous recoveries;

(2) any health plan receipts received from employees and retirees, broken out by active employees, non-Medicare-eligible retirees, and Medicare-eligible retirees;

(3) 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, with health, mental health, and prescription drug expenditures broken out by medical payments for active employees, non-Medicare-eligible retirees, and Medicare-eligible retirees, and prescription drug expenditures broken out by active employees, non-Medicare-eligible retirees, and Medicare-eligible retirees; and

(4) any balance remaining and held in reserve for future provider payments.

SECTION 34. AND BE IT FURTHER ENACTED, That \$200,000 of the general fund appropriation in the Maryland Department of Planning, \$200,000 of the general fund appropriation in the Department of Natural Resources, \$200,000 of the general fund appropriation in the Maryland Department of Agriculture, \$200,000 of the general fund appropriation in the Maryland Department of the Environment, and \$200,000 of the general fund appropriation in the Department of Budget and Management made for the purpose of general operating expenses may not be expended unless the agencies provide a report to the budget committees 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 shall include:

(1) fiscal 2020 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;

(2) projected fiscal 2021 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 2020 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:

(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; and

(6) updated information on the Phase III WIP implementation and how the loads associated with the Conowingo Dam infill, growth of people and animals, and climate change will be addressed.

The report shall be submitted by December 1, 2020, and the budget committees shall have 45 days from the date of the receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

SECTION 35. 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, 2019 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, or validating the accuracy of, the necessary crime data by November 1, 2020, from local jurisdictions who provide the data for inclusion in the UCR, DSP shall notify the Governor's Office of Crime Prevention, Youth, and Victim Services (GOCPYVS). From each jurisdiction's third quarterly State Aid for Police Protection (SAPP) disbursement, the office shall withhold a portion, totaling at least 15%, but no more than 50%, of that jurisdiction's SAPP grant for fiscal 2020 upon receipt of notification from DSP. GOCPYVS 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 GOCPYVS shall submit a report to the budget committees indicating any jurisdiction from which crime data was not received by November 1, 2020, and the amount of SAPP funding withheld from each jurisdiction.

SECTION 36. 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 Prevention, Youth, and Victim Services (GOCPYVS) may not be expended until DSP and GOCPYVS jointly submit a report identifying the role each plays within the Baltimore City Crime Prevention Initiative (BCCPI) to combat violent crime in Baltimore City. This report should specifically provide an update regarding the establishment of the Baltimore Regional Intelligence Center

(BRIC). The report should also provide and evaluate measurable performance metrics related to the DSP Strike Force and BRIC, and discuss how they compare to the performance measures detailed in the Joint Report on BCCPI. Finally, this report should discuss all grant awards allocated in fiscal 2020 under this initiative and provide information on the grant recipients and how these funds were used.

The report shall be submitted by September 15, 2020, and the budget committees shall have 45 days from the date of receipt of the report to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

SECTION 37. AND BE IT FURTHER ENACTED, That, effective July 1, 2020, the Governor is authorized to transfer all positions and funding in program D50H01.08 MEMA – Opioid Operational Command Center from the Military Department to the Maryland Department of Health Office of the Secretary, program M00A01.01 Executive Direction.

~~SECTION 37. AND BE IT FURTHER ENACTED, That \$11,136,063 of this appropriation, representing the entirety of the local law enforcement grants to the Baltimore City Police Department and the Baltimore City State's Attorney's Office, and \$3,000,000 in disparity grants to Baltimore City budgeted within A15000.01 may not be expended unless the Mayor's Office of Criminal Justice, in coordination with the Baltimore City State's Attorney's Office and the Baltimore Police Department, submits a comprehensive annual crime strategy for the city, which must include specific measurable actions the city will take to address crime, be based on a threat assessment, and include annual crime reduction targets for homicides, nonfatal shootings, violent crime, firearms-related offenses, and property crime. The crime reduction strategy report shall be developed in consultation with the Governor's Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) and submitted to the Governor and budget committees by October 15, 2020. By October 15, 2020, and quarterly thereafter, the Mayor's Office of Criminal Justice shall report on progress made on the crime reduction targets included in the annual crime reduction strategy. Further provided that the Baltimore Police Department enters their warrant information into the National Criminal Information Center (NCIC) / Maryland Telecommunications Enforcement Resources System (METERS).~~

~~Further provided that \$100,000 in the general fund appropriation to the GOCPYVS Administrative Headquarters may not be expended until GOCPYVS submits a letter commenting on and expressing written approval of the comprehensive annual crime strategy no later than October 15, 2020.~~

~~Further provided that \$1,000,000 of disparity grant funding to Baltimore City shall remain withheld and shall be disbursed in increments of \$250,000 upon the submission of each quarterly report. The budget committees shall have 45 days to review and comment prior to the release of funds. 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.~~

SECTION 38. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation in the Department of Human Services (DHS) and \$100,000 of the general fund appropriation in the Maryland Department of Health (MDH) made for the purpose of general administration may not be expended until DHS and MDH submit a Memorandum of Understanding (MOU), signed by the secretaries of both agencies, that provides for the sharing of Medicaid data and inclusion of this data in the Life After Welfare report from the University of Maryland School of Social Work beginning with the 2020 report. The signed MOU shall be submitted by July 1, 2020, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the MOU may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the MOU is not submitted to the budget committees.

SECTION 39. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation made for the purpose of administrative expenses in program N00G00.03 Child Welfare Services and \$100,000 of the general fund appropriation made for the purpose of administrative expenses in program M00L01.01 Program Direction may not be expended until the Department of Human Services (DHS) and Maryland Department of Health (MDH) submit a report that:

(1) details how many additional licensed placement beds are needed to ensure that no child who requires placement in a psychiatric unit of a hospital, other hospital placement, residential child care program, or residential treatment center due to conditions meeting statutory criteria of psychiatric need, neurocognitive disorder, or other comparable condition is faced with the lack of suitable placement after being in a hospital emergency room for 30 or more hours for both youth in the custody of DHS and all youth in need of placement;

(2) develops a plan to increase capacity to meet the number of beds needed by placement type, including a timeline for creation of sufficient space;

(3) provides information on the number of additional placement beds created by type of placement since January 1, 2020;

(4) provides options for other treatment models that allow youth to remain in a family setting while receiving treatment;

(5) provides a plan for developing or increasing the psychiatric crisis response activities for youth to prevent the need for out-of-home placements, emergency room visits, or inpatient psychiatric care; and

(6) provides information on psychiatric crisis response activities for youth funded by the Social Services Administration of DHS or the Behavioral Health Administration of MDH in the fiscal 2020 actual and the fiscal 2021 working appropriation.

The report shall be submitted by December 1, 2020, and the budget committees shall

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

SECTION 40. AND BE IT FURTHER ENACTED, That for fiscal 2021 funding for State health insurance contributions for employees and retirees shall be reduced by \$10,000,000 in Executive Branch, Legislative Branch, and Judicial Branch agencies. Funding for this purpose shall be reduced in Comptroller Object 0152 (Health Insurance), Comptroller Object 0154 (Retirees Health Insurance Premiums), and Comptroller Object 0217 (Contractual Health Insurance) within programs in the Executive Branch, Legislative Branch, and Judicial Branch agencies in Section 1 of this Act in fiscal 2021 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>\$107,880</u>
<u>Judiciary</u>	<u>General Fund</u>	<u>\$519,556</u>
<u>Executive Branch</u>	<u>General Fund</u>	<u>\$6,832,238</u>
<u>Judiciary</u>	<u>Special Fund</u>	<u>\$33,747</u>
<u>Executive Branch</u>	<u>Special Fund</u>	<u>\$1,592,087</u>
<u>Executive Branch</u>	<u>Federal Fund</u>	<u>\$914,492</u>

SECTION 41. AND BE IT FURTHER ENACTED, That the reimbursable funds appropriation in the Department of Information Technology programs F50B04.01 State Chief of Information Technology, F50B04.02 Security, F50B04.03 Application Systems Management, and F50B04.04 Infrastructure, shall be reduced by a total of \$450,000. Funding shall be reduced from within programs in the Executive Branch, Legislative Branch, and Judicial Branch agencies in Section 1 of this Act in accordance with a schedule determined by the Governor, the Presiding Officers, and the Chief Judge. The reduction shall equal at least the amount indicated for the funds listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$270,000</u>
<u>Special</u>	<u>\$90,000</u>
<u>Federal</u>	<u>\$90,000</u>

SECTION 42. AND BE IT FURTHER ENACTED, That since three agencies have had repeat findings in the calendar 2019 compliance audit reports issued by the Office of Legislative Audits (OLA) for problems protecting personally identifiable information (PII), \$100,000 of the general fund appropriation for administration in Program E20B01.01 Treasury Management in the State Treasurer's Office, \$100,000 of the general fund appropriation for administration in Program F10A01.01 Executive Direction in the Department of Budget and Management Office of the Secretary, and \$100,000 of the general fund appropriation for administration in Program R00A01.01 Office of the State Superintendent in the State Department of Education Headquarters may not be expended

until:

(1) agency representatives from agencies with repeat PII audit findings in calendar 2019 have met with the State Chief Information Security Officer (SCISO) to identify and document a path for resolution of any outstanding issues and the agency has taken corrective action with respect to PII protection, including articulating any ongoing associated costs and a timeline for resolution if the corrective action is not complete;

(2) the SCISO submits a report to OLA by February 1, 2021, addressing corrective actions taken to protect PII, a path and timeline for resolution of any outstanding issues, and any ongoing costs associated with corrective actions; and

(3) a report is submitted to the budget committees and the Joint Audit and Evaluation Committee (JAEC) by OLA listing each repeat audit finding in accordance with (1) above that demonstrates the agencies' commitment to correct each repeat audit finding. The report shall be submitted to the budget committees and JAEC by May 1, 2021, and the committees and JAEC shall have 45 days to review and comment from the date the report is submitted. 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.

SECTION 43. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation in the State Board of Elections (SBE), and \$100,000 of the general fund appropriation in the Department of Information Technology (DoIT) made for the purpose of general operating expenses may not be expended until the SBE, in consultation with the DoIT, submits a report that outlines how the 2022 pollbook system will be developed for use in the 2022 gubernatorial election. The report should include a development timeline with specific milestones to be achieved, expenditures anticipated to achieve each milestone, and the projected date of completion for each milestone. The report should also include affirmation by DoIT of SBE's proposed backup plan should the system not be ready in 2022. The report shall be submitted by July 1, 2020, and the budget committees shall have 45 days from the date of receipt of the report 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.

SECTION 44. AND BE IT FURTHER ENACTED, That \$250,000 of the general fund appropriation in the Department of Human Services, \$250,000 of the general fund appropriation in the Maryland Department of Health, and \$250,000 of the general fund appropriation for the Department of Juvenile Services all made for the purpose of general operating expenses may not be expended until the agencies provide a report to the budget committees on:

(1) the number of youth in out-of-home placements served in emergency rooms for psychiatric evaluation or crises by month for fiscal 2019 and 2020 separately by child placing agency;

(2) the average length of stay in an emergency room for youth in out-of-home placements served in emergency rooms for psychiatric evaluation or crises for fiscal 2019 and 2020 separately by child placing agency;

(3) the total number of youth in out-of-home placements served in medical hospitals or inpatient psychiatric hospitals separately by type of hospital by each child placing agency for fiscal 2019 and 2020;

(4) the average length of stay for youth in out-of-home placements served in medical hospitals or inpatient psychiatric hospitals separately by type of hospital by each child placing agency for fiscal 2019 and 2020;

(5) the number of days that youth in out-of-home placements served in hospitals were in the hospital longer than was deemed medically necessary by either the hospital or a judicial finding separately by type of hospital for each child placing agency for fiscal 2019 and 2020;

(6) the placement type after discharge separately by type of hospital for each child placing agency, including identifying the number of youth placed out-of-state after discharge;

(7) the number of youth in out-of-state placement by child placing agency in community-based and non-community-based settings due to the lack of available or appropriate in-state placements due to psychiatric or other medical conditions in fiscal 2019 and 2020 separately for each child placing agency; and

(8) efforts of the child placing agencies to reduce the number of youth in out-of-state placements in community-based and non-community-based settings due to the lack of available or appropriate in-state placements.

The report shall be submitted by September 1, 2020, and the budget committees shall have 45 days from the date of receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

SECTION 45. AND BE IT FURTHER ENACTED, That \$200,000 of the general fund appropriation in the Maryland Department of the Environment (MDE) and \$200,000 of the general fund appropriation in the Maryland Department of Agriculture (MDA) made for the purpose of general operating expenses may be expended only for the purpose of filling vacant compliance and enforcement positions, provided, however, that no funds may be expended until MDE and MDA jointly prepare and submit quarterly reports on July 1, 2020; October 1, 2020; January 1, 2021; and April 1, 2021, 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 shall:

(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 the MDE Water and Science Administration, the Land and Materials Administration, the Air and Radiation Administration, and the 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 2013 through 2020 actuals; and

(b) fiscal 2021 current and fiscal 2022 estimated appropriations;

(5) PINs and titles for all positions filled with restricted funding and how the positions are being used; and

(6) a description of the use of and outcomes from any next generation compliance techniques to increase compliance with Maryland's environmental regulations.

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 from the date the reports are received to review and comment. 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 46. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation in the Governor's Office of Performance Improvement (GOPI), \$250,000 of the general fund appropriation in the Department of Commerce (Commerce), \$250,000 of the special fund appropriation in the Maryland Department of Transportation (MDOT), and \$250,000 of the general fund appropriation in the Department of Information Technology (DoIT) made for the purpose of general operating expenses may not be expended until:

(1) MDOT develops and makes available layered geographic information system (GIS) data and maps that show all MDOT capital projects and State Highway Administration access permits;

(2) Commerce develops and makes available layered geographic information system (GIS) data and maps that show all tax credits; and

(3) GOPI and DoIT have reviewed the GIS data and maps.

GOPI, Commerce, MDOT, and DoIT shall report to the budget committees on the status of this GIS data. The report shall be submitted by January 1, 2021, and the budget committees shall have 45 days from the date of receipt of the report to review and comment. GOPI, Commerce, and DoIT 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 or be canceled if a report is not submitted.

SECTION ~~21~~, ~~44~~, ~~47~~. 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~~, ~~45~~, ~~48~~. 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 2021 fiscal year are submitted.

BUDGET SUMMARY (\$)**Fiscal Year 2020**

General Fund Balance, June 30, 2019 available for 2020 Operations		974,188,580
2020 Estimated Revenues (all funds)		46,502,564,332
Reimbursement from reserve for Tax Credits		27,607,094
Transfer from other funds		158,000,000
2020 Appropriations as amended (all funds)	46,796,959,877	
2020 Deficiencies (all funds)	614,409,261	
Specific Reversions	(128,492,745)	
Estimated Agency Reversions	(35,000,000)	
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Subtotal Appropriations (all funds)		47,247,876,393
2020 General Funds Reserved for 2021 Operations		414,483,613

Fiscal Year 2021

2020 General Funds Reserved for 2021 Operations		414,483,613
2021 Estimated Revenues (all funds)		47,609,847,313
Reimbursement from reserve for Tax Credits		30,468,911
2021 Appropriations (all funds)	48,589,512,517	
Budget Bill Reductions	(608,188,382)	
Estimated Agency General Fund Reversions	(35,000,000)	
	<hr/>	
Subtotal Appropriations (all funds)		47,946,324,135
2021 General Fund Unappropriated Balance		108,475,702

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2021

March 5, 2020

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

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 190 and/or House Bill 150 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2021.

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, 2021 (per Original Budget)		108,475,702
Special Funds		
C90303 Public Utility Regulation Fund	987,155	
C90320 Public Utility Offshore Wind Energy Fund	1,312,845	
D38301 Local Election Reform Payments	-1,947,990	
F10310 Various State Agencies	472,854	
SWF330 Strategic Energy Investment Fund–Other	-2,250,000	
J00301 Transportation Trust Fund	100,000	
SWF331 The Blueprint for Maryland’s Future Fund	-23,446	
R62310 Need–Based Student Financial Assistance Fund	228,693	
S00304 General Bond Reserve Fund	385,363	
S00304 General Bond Reserve Fund	500,000	
SWF316 Strategic Energy Investment Fund–RGGI	200,000	
SWF317 Maryland Emergency Medical System Operations Fund	1,200,000	
X00301 Annuity Bond Fund	90,000,000	91,165,474
Federal Funds		
90.404 Election Security	1,075,375	
90.404 Election Security	1,947,990	

F10501 Various State Agencies	4,297	
93.778 Medical Assistance Program	500,000	3,527,662
Current Unrestricted Funds		
St. Mary's College of Maryland	3,342	
University of Maryland, College Park	500,000	503,342
Total Available		203,672,180
Uses:		
General Funds	-18,187,861	
Special Funds	91,165,474	
Federal Funds	3,527,662	
Current Unrestricted Funds	503,342	77,008,617
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Revised estimated general fund unappropriated Balance July 1, 2021		126,663,563

GENERAL ASSEMBLY OF MARYLAND

1. B75A01.03 General Legislative Expenses

In addition to the appropriation shown on page 2 of the printed bill (first reading file bill), to provide funds for the annual dues to the Council of State Governments.

Object .12 Grants, Subsidies and Contributions	195,952	
General Fund Appropriation		195,952

OFFICE OF THE ATTORNEY GENERAL

2. 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 funds for a study on crimes involving firearms contingent on enactment of HB 1629 or SB 1047.

Object .08 Contractual Services	200,000	
General Fund Appropriation, provided that		

this additional appropriation shall be contingent on the enactment of HB 1629 or SB 1047	200,000
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PUBLIC SERVICE COMMISSION

3. C90G00.01 General Administration and Hearings

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to provide funds for project evaluation of offshore wind project applications, and assessments of needed transmission upgrades.

Object .08 Contractual Services	2,300,000	
Special Fund Appropriation		2,300,000

BOARD OF PUBLIC WORKS

4. D05E01.15 Payments of Judgements Against the State

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to provide funds for payments to wrongfully convicted individuals.

Object .12 Grants, Subsidies and Contributions	205,420	
General Fund Appropriation		205,420

5. D05E01.10 Miscellaneous Grants to Private Nonprofit Groups

To adjust the appropriation on page 10 of the printed bill (first reading file bill) to reflect the transfer of funds for annual dues for the Council of State Government to the legislative budget.

Object .12 Grants, Subsidies and
Contributions -166,927

General Fund Appropriation -166,927

6. D05E01.15 Payments of Judgements Against the State

In addition to the appropriation shown on page 10 of the printed bill (first reading file bill), to provide funds for payments to wrongfully convicted individuals.

Object .12 Grants, Subsidies and
Contributions 1,500,000

General Fund Appropriation 1,500,000

BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

7. D06E02.01 Public Works Capital Appropriation

To add an appropriation on page 10 of the printed bill (first reading file bill), to provide funds to the Cal Ripken, Sr. Foundation to build a turf field in Baltimore City.

Object .12 Grants, Subsidies and
Contributions 500,000

General Fund Appropriation 500,000

8. D06E02.01 Public Works Capital Appropriation

To add an appropriation on page 10 of the printed bill (first reading file bill), to provide a grant to the Boys and Girls Clubs of Metropolitan Baltimore for capital improvements to Club sites in Baltimore City.

Object .12 Grants, Subsidies and
Contributions 250,000

General Fund Appropriation 250,000

9. D06E02.01 Public Works Capital Appropriation

To add an appropriation on page 10 of the printed bill (first reading file bill), to provide a grant to the Maryland Alliance of Boys and Girls Clubs for safety and security at Club sites.

Object .12 Grants, Subsidies and Contributions	250,000	
General Fund Appropriation		250,000

10. D06E02.01 Public Works Capital Appropriation

To add an appropriation on page 10 of the printed bill (first reading file bill), to provide funds for the End Hunger Kitchen.

Object .12 Grants, Subsidies and Contributions	500,000	
General Fund Appropriation		500,000

HISTORIC ST. MARY'S CITY COMMISSION

11. D17B01.51 Administration

In addition to the appropriation shown on page 14 of the printed bill (first reading file bill), to support archaeological excavation and laboratory analysis of St. Mary's Fort.

Object .02 Technical and Special Fees	250,000	
Object .09 Supplies and Materials	30,000	
General Fund Appropriation		280,000

12. D17B01.51 Administration

In addition to the appropriation shown on page 14 of the printed bill (first reading file bill), to support participation in Department of Information Technology's Enterprise

Shared Services.

Object .08 Contractual Services	180,411	
General Fund Appropriation		180,411

STATE BOARD OF ELECTIONS

13. D38I01.02 Help America Vote Act

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to provide funds to enhance security of the 2020 Primary Election and the 7th Congressional District Special Election.

Object .02 Technical and Special Fees	6,000	
Object .08 Contractual Services	896,075	
Object .11 Equipment – Additional	173,000	
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	1,075,375	

Federal Fund Appropriation		1,075,375
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14. D38I01.02 Help America Vote Act

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to purchase routers required to allow same day registration on election day at early voting sites and polling places.

Object .11 Equipment – Additional	0	
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Special Fund Appropriation		-1,947,990
Federal Fund Appropriation		1,947,990

MILITARY DEPARTMENT

15. D50H01.06 Maryland Emergency Management Agency

In addition to the appropriation shown on page 21 of the printed bill (first reading file bill),

to provide a grant to the Professional Fire
Fighters of Maryland for education and
training.

Object .12 Grants, Subsidies and Contributions	200,000	
General Fund Appropriation		200,000

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 2020 to pay
interest owed pursuant to the federal Cash
Management Improvement Act.

Object .13 Fixed Charges	152,291	
General Fund Appropriation		152,291

17. E20B01.01 Treasury Management

To become available immediately upon
passage of this budget to supplement the
appropriation for fiscal year 2020 to
provide contractual and temporary support
to assist with statewide depository
conversion.

Object .08 Contractual Services	273,280	
General Fund Appropriation		273,280

DEPARTMENT OF BUDGET AND MANAGEMENT

18. F10A02.09 SmartWork

To become available immediately upon
passage of this budget to reduce the
appropriation for fiscal year 2020 to reflect
current year expenditure projections for
the SmartWork program.

Object .12 Grants, Subsidies and Contributions	-1,400,000	
General Fund Appropriation		-1,400,000

19. F10A02.08 Statewide Expenses

In addition to the appropriation shown on pages 34 and 35 of the printed bill (first reading file bill), to provide funds for the State Law Enforcement Officers Labor Alliance (SLEOLA) Cost of Living Adjustment (COLA) in accordance with the bargaining agreement.

Personnel Detail:		
Regular Earnings	2,778,352	
	<hr/>	
Object .01 Salaries, Wages and Fringe Benefits	2,778,352	
General Fund Appropriation		2,301,201
Special Fund Appropriation		472,854
Federal Fund Appropriation		4,297

20. F10A02.08 Statewide Expenses

To reduce the appropriation shown on page 34 of the printed bill (first reading file bill), to eliminate funds that were over-budgeted for the Annual Salary Review (ASR).

Personnel Detail:		
Reclassifications	-228,833	
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Object .01 Salaries, Wages and Fringe Benefits	-228,833	
General Fund Appropriation		-228,833

21. F10A02.08 Statewide Expenses

To reduce the appropriation shown on pages 34 of the printed bill (first reading file bill), to eliminate funds that were double budgeted for electric vehicles.

Object .07 Motor Vehicle Operation and Maintenance	-2,250,000	
Special Fund Appropriation		-2,250,000

DEPARTMENT OF INFORMATION TECHNOLOGY

22. F50B04.03 Application Systems Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to offset revenue that was not attained in fiscal year 2019.

Object .08 Contractual Services	118,650	
General Fund Appropriation		118,650

23. F50A01.01 Major Information Technology
Development Project Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to provide funds for the Maryland Department of Health Data Center Migration Major Information Technology Development Project.

Object .08 Contractual Services	428,000	
General Fund Appropriation		428,000

24. F50A01.01 Major Information Technology
Development Project Fund

In addition to the appropriation shown on pages 35 and 36 of the printed bill (first reading file bill), to provide funds for the Maryland Department of Health Data Center Migration Major Information Technology Development Project.

Object .08 Contractual Services	7,589,000	
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General Fund Appropriation		7,589,000
25. F50A01.01 Major Information Technology Development Project Fund		
To reduce the appropriation on pages 35 and 36 of the printed bill (first reading file bill), to accurately reflect spending on the Office of the Comptroller’s Integrated Tax System Major Information Technology Development Project.		
Object .08 Contractual Services	-2,000,000	
General Fund Appropriation		-2,000,000

DEPARTMENT OF TRANSPORTATION

26. J00A01.01 Executive Direction

In addition to the appropriation shown on page
42 of the printed bill (first reading file bill),
to provide funds to be used for an air traffic
noise study.

Object .08 Contractual Services	100,000	
Special Fund Appropriation		100,000

DEPARTMENT OF NATURAL RESOURCES

27. K00A04.01 Statewide Operations

To become available immediately upon
passage of this budget to supplement the
appropriation for fiscal year 2020 to
provide funds for maintenance of the
special event zone at the Fair Hill Natural
Resource Management Area.

Object .08 Contractual Services	95,000	
Object .11 Equipment – Additional	655,000	
	<hr/>	
General Fund Appropriation		750,000

28. K00A03.01 Wildlife and Heritage Service

In addition to the appropriation shown on page 48 of the printed bill (first reading file bill), to provide funds for positions that support wildlife management and conservation activities.

Personnel Detail:

Turnover Expectancy	100,000	
Object .01 Salaries, Wages and Fringe Benefits	100,000	
General Fund Appropriation		100,000

29. K00A04.01 Statewide Operations

In addition to the appropriation shown on page 48 of the printed bill (first reading file bill), to provide funds for maintenance of the special event zone at the Fair Hill Natural Resource Management Area.

Object .08 Contractual Services	350,000	
General Fund Appropriation		350,000

DEPARTMENT OF AGRICULTURE

30. L00A12.18 Rural Maryland Council

In addition to the appropriation shown on page 57 of the printed bill (first reading file bill), to provide two positions to allow for contractual conversion.

Personnel Detail:

Administrator I	1.00	45,000
Office Secy III	1.00 ..	35,000
Fringe		6,344
Turnover		-28,177
Object .01 Salaries, Wages and Fringe Benefits		58,167

Object .02 Technical and Special Fees	-58,167	
General Fund Appropriation		0

MARYLAND DEPARTMENT OF HEALTH

31. M00A01.02 Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to provide funds for website modernization.

Object .08 Contractual Services	235,000	
General Fund Appropriation		235,000

32. M00F01.01 Executive Direction

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal year 2020 to support emergency coronavirus (COVID-19) preparedness expenses.

Object .03 Communications	250,000	
Object .08 Contractual Services	5,750,000	
Object .09 Supplies and Materials	3,500,000	
Object .12 Grants, Subsidies and Contributions	500,000	

General Fund Appropriation, provided that funds may be transferred within this agency and to other state agencies to support the state's emergency coronavirus (COVID-19) preparedness.

Further provided that the Maryland Department of Health shall submit a report to the budget committees on the use of this general fund appropriation disaggregated by unit of State government. The report shall be submitted by July 15, 2020

10,000,000

33. M00A01.02 Operations

In addition to the appropriation shown on page 61 of the printed bill (first reading file bill), to provide funds for website modernization.

Object .08 Contractual Services	1,985,000	
General Fund Appropriation		1,985,000

34. M00L01.01 Program Direction

In addition to the appropriation shown on page 65 of the printed bill (first reading file bill), to provide grant funds for the African American Neuroscience Research Initiative at the Lieber Institute for Brain Development.

Object .12 Grants, Subsidies and Contributions	1,250,000	
General Fund Appropriation		1,250,000

35. M00L01.01 Program Direction

In addition to the appropriation shown on page 65 of the printed bill (first reading file bill), to provide funds to the Easterseals Military Family Clinic to provide behavioral health services to service members, veterans, and their families.

Object .08 Contractual Services	500,000	
General Fund Appropriation		500,000

36. M00L01.01 Program Direction

In addition to the appropriation shown on page 65 of the printed bill (first reading file bill), to provide funds for a study determining the possibility of establishing a new behavioral health crisis center in Southern Maryland.

Object .08 Contractual Services	200,000	
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General Fund Appropriation		200,000
37. M00Q01.03 Medical Care Provider		
Reimbursements		
<p>To reduce the appropriation shown on page 70 and 71 of the printed bill (first reading file bill), to reflect expected repayments required under the CY 2018 HealthChoice managed care organization program due to failure to meet Medical Loss Ratio requirements.</p>		
Object .08 Contractual Services	-10,900,000	
General Fund Appropriation		-10,900,000
38. M00Q01.03 Medical Care Provider		
Reimbursements		
<p>In addition to the appropriation shown on pages 70 and 71 of the printed bill (first reading file bill), to provide funds for postpartum dental coverage.</p>		
Object .08 Contractual Services	1,000,000	
General Fund Appropriation		500,000
Federal Fund Appropriation		500,000
39. M00Q01.10 Medicaid Behavioral Health		
Provider Reimbursements		
<p>In addition to the appropriation shown on page 73 of the printed bill (first reading file bill), to provide funds for medical provider reimbursements and contractual services.</p>		
Object .08 Contractual Services	14,500,000	
<p>General Fund Appropriation, <u>provided that these funds are to be used only for the purposes herein appropriated, and there shall be no transfer to any other program or purpose except that funds may be</u></p>		

transferred to programs M00L01.03
Community Services for Medicaid State
Fund Recipients or M00L01.02 Community
Services. Funds not expended or transferred
shall be reverted 14,500,000

DEPARTMENT OF HUMAN SERVICES

40. N00G00.01 Foster Care Maintenance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to provide funds for foster care maintenance payments.

Object .12 Grants, Subsidies and Contributions 11,100,000

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. Funds not expended shall revert to the General Fund 11,100,000

41. N00G00.08 Assistance Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to provide funds for the Temporary Disability Assistance Program.

Object .12 Grants, Subsidies and Contributions 2,700,000

General Fund Appropriation 2,700,000

42. N00G00.02 Local Family Investment Program

In addition to the appropriation shown on page 77 of the printed bill (first reading file bill), to provide funding for the Two-Generation model of service delivery.

Object .12 Grants, Subsidies and Contributions 950,000

General Fund Appropriation 950,000

43. N00I00.07 Office of Grants Management

In addition to the appropriation shown on page 78 of the printed bill (first reading file bill), to provide grant funding for Catholic Charities of Baltimore to support community programs.

Object .12 Grants, Subsidies and Contributions 350,000

General Fund Appropriation 350,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

44. Q00S02.01 Jessup Correctional Institution

In addition to the appropriation shown on page 90 of the printed bill (first reading file bill), to provide funding for Maryland Environmental Service charges at the Jessup Correctional Institution.

Object .06 Fuel and Utilities 677,347

General Fund Appropriation 677,347

45. Q00S02.04 Brockbridge Correctional Facility

In addition to the appropriation shown on page 91 of the printed bill (first reading file bill), to provide funding for Maryland Environmental Service charges at the Brockbridge Correctional Facility.

Object .06 Fuel and Utilities 21,627

General Fund Appropriation 21,627

STATE DEPARTMENT OF EDUCATION

46. R00A02.05 Formula Programs for Specific Populations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to provide funds for anticipated grant payments for Out-of-County Living Arrangements.

Object .12 Grants, Subsidies and Contributions	100,000	
General Fund Appropriation		100,000

47. R00A02.07 Students with Disabilities

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to provide funds to supplement prior year obligations within the Non-Public Placement Program.

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

48. R00A06.02 Maryland Center for School Safety – Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to provide additional funding for school safety grant awards.

Object .12 Grants, Subsidies and Contributions	6,030,295	
General Fund Appropriation		6,030,295

49. R00A02.01 State Share of Foundation Program

In addition to the appropriation shown on page

98 of the printed bill (first reading file bill),
to reflect updated enrollment and wealth
data.

Object .12 Grants, Subsidies and
Contributions 419,621

General Fund Appropriation 419,621

50. R00A02.02 Compensatory Education

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

Object .12 Grants, Subsidies and
Contributions 1,530,688

General Fund Appropriation 1,530,688

51. R00A02.24 Limited English Proficient

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

Object .12 Grants, Subsidies and
Contributions 32

General Fund Appropriation 32

52. R00A02.60 Blueprint for Maryland's Future
Grant Program

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

Object .12 Grants, Subsidies and
Contributions -23,446

Special Fund Appropriation -23,446

53. R00A08.01 Office of the Inspector General

In addition to the appropriation shown on page

109 of the printed bill (first reading file bill), to provide funds to reclassify one position.

Personnel Detail:

Reclassifications	98,730	
	<hr/>	
Object .01 Salaries, Wages and Fringe Benefits	98,730	
General Fund Appropriation		98,730

ST. MARY'S COLLEGE OF MARYLAND

54. R14D00.00 St. Mary's College of Maryland

In addition to the appropriation shown on page 110 of the printed bill (first reading file bill), to provide funds to accurately reflect the St. Mary's College of Maryland formula.

Object .02 Technical and Special Fees	3,342	
Current Unrestricted Appropriation		3,342

MARYLAND PUBLIC BROADCASTING COMMISSION

55. R15P00.02 Administration and Support Services

In addition to the appropriation shown on page 110 of the printed bill, (first reading file bill), to meet the mandate established in Chapter 816 of 2017.

Object .13 Fixed Objects	99,173	
General Fund Appropriation		99,173

UNIVERSITY SYSTEM OF MARYLAND

56. R30B22.00 University of Maryland, College Park

In addition to the appropriation shown on page

111 of the printed bill (first reading file bill), to provide funds to the Judge Alexander Williams, Jr. Center for Education, Justice and Ethics for the Prince George's County Justice Reentry Program.

Object .12 Grants, Subsidies, and Contributions	500,000	
Current Unrestricted Fund Appropriation		500,000

MARYLAND HIGHER EDUCATION COMMISSION

57. R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to provide funds to pay for legal services.

Object .08 Contractual Services	33,000	
General Fund Appropriation		33,000

58. R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to provide funds for an Assistant Attorney General position.

Personnel Detail:		
Assistant Attorney General 0.40	9,961	
Fringe	2,773	
	<hr/>	
Object .01 Salaries, Wages and Fringe Benefits	12,734	
General Fund Appropriation		12,734

60. R62I00.07 Educational Grants

To become available immediately upon passage of this budget to supplement the

appropriation for fiscal year 2020 to provide funds for the Save4College State Contribution Program for eligible Maryland College Investment Plans.

Object .12 Grants, Subsidies, and Contributions	98,500	
General Fund Appropriation		98,500

61. R62I00.14 Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to provide funds for the Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship program.

Object .12 Grants, Subsidies, and Contributions	228,693	
Special Fund Appropriation		228,693

62. R62I00.01 General Administration

In addition to the appropriation shown on page 113 of the printed bill (first reading file bill), to provide funding for an Assistant Attorney General position.

Personnel Detail:		
Regular Earnings	39,842	
Fringe	11,092	

Object .01 Salaries, Wages and Fringe Benefits	50,934	
General Fund Appropriation		50,934

63. R62I00.07 Educational Grants

In addition to the appropriation shown on page 114 of the printed bill (first reading file

bill), to provide funds for operating costs at the Washington Center for Internships and Academic Seminars.

Object .12 Grants, Subsidies, and Contributions	100,000	
General Fund Appropriation		100,000

HIGHER EDUCATION

64. R75T00.01 Support for State Operated Institutions of Higher Education

In addition to the appropriation shown on page 117 of the printed bill (first reading file bill), to provide funds to accurately reflect the St. Mary's College of Maryland formula.

Object .12 Grants, Subsidies, and Contributions	3,342	
General Fund Appropriation		3,342

65. R75T00.01 Support for State Operated Institutions of Higher Education

In addition to the appropriation shown on page 117 of the printed bill (first reading file bill), to provide funds to the Judge Alexander Williams, Jr. Center for Education, Justice and Ethics for the Prince George's County Justice Reentry Program.

Object .12 Grants, Subsidies and Contributions	500,000	
General Fund Appropriation		500,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

66. S00A24.01 Neighborhood Revitalization

In addition to the appropriation shown on page

122 of the printed bill (first reading file bill), to provide funds for the Emergency Solutions Grant Program.

Object .12 Grants, Subsidies and Contributions	385,363	
Special Fund Appropriation		385,363

67. S00A24.01 Neighborhood Revitalization

In addition to the appropriation shown on page 122 of the printed bill (first reading file bill), to provide funds for the Circuit Rider Program.

Object .12 Grants, Subsidies and Contributions	500,000	
Special Fund Appropriation		500,000

DEPARTMENT OF COMMERCE

68. T00F00.15 Small, Minority, and Women–Owned Business Investment Account

In addition to the appropriation shown on page 127 of the printed bill (first reading file bill), to provide funds to be used in accordance with the Clean Energy Jobs Act.

Object .07 Vehicles	200,000	
Special Fund Appropriation		200,000

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

69. T50T01.09 Maryland Technology Infrastructure Fund

To add an appropriation on page 129 of the printed bill (first reading file bill), to provide financial assistance to eligible recipients under the Maryland Technology Infrastructure Program.

Object .12 Grants, Subsidies, and
 Contributions 10,000,000

General Fund Appropriation, provided that \$10,000,000 of this appropriation made for the purpose of financial assistance to eligible recipients under the Maryland Technology Infrastructure Program is contingent on ~~HB 343, SB 270, HB 1239, or SB 602~~ legislation enacted in Calendar 2020 establishing the program 10,000,000

DEPARTMENT OF JUVENILE SERVICES

70. V00I01.01 Western Region Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to provide positions and funds for contractual position conversions.

Personnel Detail:

DJS Resident Advisor Trainee	25.00	248,488
Fringe		69,179
Turnover		-5,559
		<hr/>

Object .01 Salaries, Wages and Fringe		
Benefits		312,107
Object .02 Technical and Special Fees		-261,714
		<hr/>
		50,393

General Fund Appropriation 50,393

71. V00I01.01 Western Region Operations

In addition to the appropriation shown on page 134 of the printed bill (first reading file bill), to provide funds for contractual position conversions.

Personnel Detail:

Regular Earnings		993,950
Fringe		287,649

Turnover	-89,712	
Object .01 Salaries, Wages and Fringe Benefits	1,191,887	
Object .02 Technical and Special Fees	-980,146	
	211,741	
General Fund Appropriation		211,741

DEPARTMENT OF STATE POLICE

72. W00A01.03 Criminal Investigation Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to provide funds for contractual overtime.

Object .02 Technical and Special Fees	400,000	
General Fund Appropriation		400,000

73. W00A01.04 Support Services Bureau

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2020 to fund increased costs associated with: gasoline; aviation maintenance; IT support and software maintenance; and uniform supplies, including bullet proof vests.

Object .07 Motor Vehicle Operations and Maintenance	2,500,000	
Object .08 Contractual Services	300,000	
Object .09 Supplies and Materials	1,000,000	
	3,800,000	
General Fund Appropriation		2,600,000
Special Fund Appropriation.....		1,200,000

74. W00A01.03 Criminal Investigation Bureau

In addition to the appropriation shown on page

136 of the printed bill (first reading file bill) to provide funding for the build out of the Criminal Enforcement Division's new facility.

Object .14 Land and Structures	1,974,710	
General Fund Appropriation		1,974,710

75. W00A01.04 Support Services Bureau

In addition to the appropriation shown on page 136 of the printed bill (first reading file bill) to provide funding for the replacement of vehicles.

Object .07 Motor Vehicle Operations and Maintenance	1,000,000	
General Fund Appropriation		1,000,000

PUBLIC DEBT

76. X00A00.01 Redemption and Interest on State Bonds

To adjust the appropriation shown on page 138 of the printed bill (first reading file bill), to recognize bond premium revenue earned by the State at its March 2020 bond sale.

Object .13 Fixed Costs	0	
General Fund Appropriation		-90,000,000
Special Fund Appropriation		90,000,000

AMENDMENTS TO SENATE BILL 190 / HOUSE BILL 150
(First Reading File Bill)Amendment No. 1:

On page 10, strike line 29.

Transfers allocation to Council of State Governments.

Amendment No. 2:

On page 14, in line 23, after “Governor’s” strike “Justice” and replace with “Crime Prevention”.

Technical correction to accurately reflect the agency’s name per the Governor’s January 2020 Executive Order.

Amendment No. 3:

On page 50, in line 19, strike “36,609,558” and substitute “38,339,914”, in line 23, strike “15,281,533” and substitute “13,710,657”, in line 27, strike “4,159,480” and substitute “4,000,000”, and in line 29, strike “20,441,013” and substitute “18,710,657”.

Technical adjustment to correct the detailed allocation of transfer tax revenue for land acquisitions and capital development projects.

Amendment No. 4:

On page 102, in line 21, strike “MdBio Foundation” and substitute “Learning Undeclared”.

Technical correction to reflect the appropriate name of the specified grant recipient.

Amendment No. 5:

~~On page 110, in line 25, strike “\$215,561” and replace with “\$314,734” and in line 28, strike “813” and replace with “816”.~~

~~Updates the language to reflect corrected mandate funding and correct chapter number.~~

Amendment No. 6:

On page 114, in line 20, strike “250,000”, and replace with, “350,000”.

Adds funding for the Washington Center for Internships and Academic Seminars.

Amendment No. 7:

On page 117, in line 27, strike “555,171,250”, and replace with “555,671,250”. On page 118, in line 7 strike, “1,470,785,862”, and replace with, “1,471,285,682”.

Updates appropriation for University of Maryland, College Park for the Judge Alexander Williams, Jr. Center for Education, Justice and Ethics.

Amendment No. 8:

On page 118, in line 11, strike “25,677,936”, and replace with “25,681,278”.

Updates appropriation for St. Mary’s College of Maryland to provide funds to accurately reflect formula.

Amendment No. 9:

On page 144, strike line 30 through 36, and on page 145, strike line 1.

Removes deficiency language for the Maryland Stadium Authority.

Amendment No. 10:

On page 161, in line 2 and 3, strike “to implement expanded lead prevention activities under Chapter 341 of 2019 ~~and~~ and”

Technical correction to reflect the activities performed by the Air and Radiation Administration.

Amendment No. 11:

On page 178, after line 12, insert “Office of the Inspector General”, in a new line insert, “Education Inspector General 9909”.

Adds the Education Inspector General to the Executive Pay Plan.

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Restricted Funds	Current Unrestricted Funds	Total Funds
Appropriation						
2020 FY	37,287,563	3,728,693	3,023,365	0	0	44,039,621
2021 FY	51,319,509	91,658,217	504,297	0	503,342	143,985,365
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal	88,607,072	95,386,910	3,527,662	0	503,342	188,024,986
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Reduction in Appropriation						
2020 FY	-3,400,000	-1,947,990	0	0	0	-5,347,990
2021 FY	-103,394,933	-2,273,446	0	0	0	-105,668,379
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal	-106,794,933	-4,221,436	0	0	0	-111,016,369
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Net Change in Appropriation	-18,187,861	91,165,474	3,527,662	0	503,342	77,008,617
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>

Sincerely,

Lawrence J. Hogan, Jr.
Governor**Enacted under Article III, § 52(6) of the Maryland Constitution, March 18, 2020.**