

HOUSE BILL 70

B1

5lr0109

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

Introduced and read first time: January 23, 2015

Assigned to: Appropriations

A BILL ENTITLED

Budget Bill

(Fiscal Year 2016)

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2016, 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, 2015, and ending June 30, 2016, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.01 Disparity Grants

General Fund Appropriation, ~~provided that~~
~~this appropriation shall be reduced by~~
~~\$2,111,335 contingent upon the enactment~~
~~of the Budget Reconciliation Financing~~
~~Act~~.....

129,819,872

A15O00.02 Teacher Retirement Supplemental

Grants

General Fund Appropriation

27,658,662

SUMMARY

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.

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



BUDGET BILL

1	Total General Fund Appropriation	157,478,534
2		<hr/> <hr/>
3	GENERAL ASSEMBLY OF MARYLAND	
4	B75A01.01 Senate	
5	General Fund Appropriation	12,675,116
6	B75A01.02 House of Delegates	
7	General Fund Appropriation	23,846,549
8	B75A01.03 General Legislative Expenses	
9	General Fund Appropriation	1,026,097
10	DEPARTMENT OF LEGISLATIVE SERVICES	
11	B75A01.04 Office of the Executive Director	
12	General Fund Appropriation	11,559,403
13	B75A01.05 Office of Legislative Audits	
14	General Fund Appropriation	13,627,031
15	B75A01.06 Office of Legislative Information	
16	Systems	
17	General Fund Appropriation	5,210,551
18	B75A01.07 Office of Policy Analysis	
19	General Fund Appropriation	17,306,465
20	SUMMARY	
21	Total General Fund Appropriation	85,251,212
22		<hr/> <hr/>

JUDICIARY

Provided that \$1,410,759 in general funds is eliminated and 33 new regular positions shall be reduced from the Judiciary's budget.

2

Further provided that a \$3,442,000 General Fund reduction is made for operating expenditures. The Chief Judge shall allocate this reduction across the Judicial Branch.

3

Further provided that 19 positions and \$2,049,490 in general funds are contingent upon the enactment of HB 111 or SB 332.

4

C00A00.01 Court of Appeals

General Fund Appropriation	11,224,318	
Federal Fund Appropriation	161,145	11,385,463

C00A00.02 Court of Special Appeals

General Fund Appropriation		12,147,700
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C00A00.03 Circuit Court Judges

General Fund Appropriation		64,889,535
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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.

C00A00.04 District Court

General Fund Appropriation, provided that \$10,000,000 of the General Fund appropriation may be expended only for the purpose of providing attorneys for required representation at initial appearances before District Court commissioners consistent with the holding of the Court of Appeals in DeWolfe v. Richmond and associated costs to administer the program. Any funds not expended for this purpose shall revert to the General Fund. Further provided that any State funds to provide

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attorneys for required representation at initial appearances before District Court commissioners shall be done so on the basis of the calendar 2014 distribution of initial appearances within each county. If the allotment for a specific county is expended before the end of the fiscal year, then any further costs shall be addressed first by reallocating any unspent amounts remaining from other county allotments at the end of the fiscal year, and any final unresolved amounts to be paid by that county. Further provided that the Chief Judge is authorized to process a budget amendment to transfer up to \$10,000,000 in general funds to the appropriate unit of State government upon the enactment of legislation designating that unit of government to assume responsibility for providing attorneys for required representation at initial appearances before District Court commissioners.

Further provided that \$100,000 in general funds of this appropriation may not be expended until the Judiciary submits a report to the budget committees detailing the monthly and total expenditures of the Appointed Attorney Program for fiscal 2015, including expenditures for the reimbursement of tolls and mileage. The report shall be submitted by October 1, 2015, 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

183,052,360

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

BUDGET BILL

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1	C00A00.05 Maryland Judicial Conference		
2	General Fund Appropriation		230,750
3	C00A00.06 Administrative Office of the Courts		
4	General Fund Appropriation	70,036,614	
5		<u>60,520,490</u>	
6	Special Fund Appropriation	17,500,000	87,536,614
7			<u>78,020,490</u>
8			
9	C00A00.07 Court Related Agencies		
10	General Fund Appropriation		3,149,674
11	C00A00.08 State Law Library		
12	General Fund Appropriation	3,148,507	
13	Special Fund Appropriation	9,400	3,157,907
14			
15	C00A00.09 Judicial Information Systems		
16	General Fund Appropriation	40,364,047	
17	Special Fund Appropriation	7,644,749	48,008,796
18			
19	C00A00.10 Clerks of the Circuit Court		
20	General Fund Appropriation	90,365,551	
21	Special Fund Appropriation	19,811,696	110,177,247
22		<u>19,217,880</u>	<u>109,583,431</u>
23			
24	Funds are appropriated in other agency		
25	budgets to pay for services provided by this		
26	program. Authorization is hereby granted		
27	to use these receipts as special funds for		
28	operating expenses in this program.		
29	C00A00.12 Major Information Technology		
30	Development Projects		
31	Special Fund Appropriation		20,802,239
32	SUMMARY		
33	Total General Fund Appropriation		469,092,932
34	Total Special Fund Appropriation		65,174,268
35	Total Federal Fund Appropriation		161,145
36			
37	Total Appropriation		534,428,345

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BUDGET BILL

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration

General Fund Appropriation	7,226,483
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C80B00.02 District Operations

General Fund Appropriation	86,882,227
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Special Fund Appropriation	194,245	87,076,472
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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.

C80B00.03 Appellate and Inmate Services

General Fund Appropriation	6,470,375
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C80B00.04 Involuntary Institutionalization

Services

General Fund Appropriation	1,415,348
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SUMMARY

Total General Fund Appropriation	101,994,433
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Total Special Fund Appropriation	194,245
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Total Appropriation	102,188,678
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OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice

General Fund Appropriation	5,251,529
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Special Fund Appropriation	478,068	5,729,597
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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.

BUDGET BILL

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1	C81C00.04 Securities Division		
2	General Fund Appropriation		2,711,395
3	C81C00.05 Consumer Protection Division		
4	Special Fund Appropriation	5,377,192	
5	Federal Fund Appropriation	96,640	5,473,832
6			
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by this		
9	program. Authorization is hereby granted		
10	to use these receipts as special funds for		
11	operating expenses in this program.		
12	C81C00.06 Antitrust Division		
13	General Fund Appropriation		924,634
14	C81C00.09 Medicaid Fraud Control Unit		
15	General Fund Appropriation	1,140,944	
16	Federal Fund Appropriation	3,447,549	4,588,493
17			
18	C81C00.10 People's Insurance Counsel Division		
19	Special Fund Appropriation		591,133
20	C81C00.12 Juvenile Justice Monitoring Program		
21	General Fund Appropriation		575,682
22	C81C00.14 Civil Litigation Division		
23	General Fund Appropriation	2,451,975	
24	Special Fund Appropriation	478,505	2,930,480
25			
26	Funds are appropriated in other agency		
27	budgets to pay for services provided by this		
28	program. Authorization is hereby granted		
29	to use these receipts as special funds for		
30	operating expenses in this program.		
31	C81C00.15 Criminal Appeals Division		
32	General Fund Appropriation		2,870,415
33	C81C00.16 Criminal Investigation Division		
34	General Fund Appropriation		1,821,709
35	Funds are appropriated in other agency		
36	budgets to pay for services provided by this		

BUDGET BILL

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	463,951

C81C00.18 Correctional Litigation Division	
General Fund Appropriation	325,177

Funds are appropriated in other agency
budgets to 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	12,268,881

SUMMARY

Total General Fund Appropriation	18,537,411
Total Special Fund Appropriation	19,193,779
Total Federal Fund Appropriation	3,544,189

Total Appropriation	41,275,379
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OFFICE OF THE STATE PROSECUTOR

C82D00.01 General Administration	
General Fund Appropriation	1,466,087
	<u>1,433,827</u>

BUDGET BILL

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1	C85E00.01 Administration and Appeals		
2	General Fund Appropriation		630,973
3			<hr/> <hr/>
4	PUBLIC SERVICE COMMISSION		
5	C90G00.01 General Administration and Hearings		
6	Special Fund Appropriation		30,889,895
7	C90G00.02 Telecommunications, Gas, and Water		
8	Division		
9	Special Fund Appropriation		437,156
10	C90G00.03 Engineering Investigations		
11	Special Fund Appropriation	1,498,727	
12	Federal Fund Appropriation	540,820	2,039,547
13		<hr/>	
14	C90G00.04 Accounting Investigations		
15	Special Fund Appropriation		677,876
16	C90G00.05 Common Carrier Investigations		
17	Special Fund Appropriation		1,530,603
18	C90G00.06 Washington Metropolitan Area Transit		
19	Commission		
20	Special Fund Appropriation		382,141
21	C90G00.07 Electricity Division		
22	Special Fund Appropriation		518,190
23	C90G00.08 Hearing Examiner Division		
24	Special Fund Appropriation		828,645
25	C90G00.09 Staff Counsel		
26	Special Fund Appropriation		1,001,396
27	C90G00.10 Energy Analysis and Planning Division		
28	Special Fund Appropriation		730,167
29	SUMMARY		
30	Total Special Fund Appropriation		38,494,796
31	Total Federal Fund Appropriation		540,820
32			<hr/>
33	Total Appropriation		39,035,616

BUDGET BILL

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2	OFFICE OF THE PEOPLE'S COUNSEL	
3	C91H00.01 General Administration	
4	Special Fund Appropriation	4,020,025
5		
6	SUBSEQUENT INJURY FUND	
7	C94I00.01 General Administration	
8	Special Fund Appropriation	2,293,795
9		
10	UNINSURED EMPLOYERS' FUND	
11	C96J00.01 General Administration	
12	Special Fund Appropriation	1,546,090
13		
14	WORKERS' COMPENSATION COMMISSION	
15	C98F00.01 General Administration	
16	Special Fund Appropriation	14,533,455
17		

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office

General Fund Appropriation	912,470
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D05E01.02 Contingent Fund

To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal 2016 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.

General Fund Appropriation	500,000
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D05E01.05 Wetlands Administration

General Fund Appropriation	212,767
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D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

General Fund Appropriation	5,730,068
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To provide annual grants to private groups and sponsors that have statewide implications and merit State support.

Council of State Governments	159,859
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Historic Annapolis Foundation	602,000
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Maryland Zoo in Baltimore	4,968,209
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SUMMARY

Total General Fund Appropriation	7,355,305
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BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

D06E02.02 Public School Capital Appropriation

General Fund Appropriation, provided that
\$20,690,000 of this appropriation made for

the purpose of public school construction may not be expended for that purpose but instead may be transferred by budget amendment to the Department of Housing and Community Development (DHCD) to be used only to support capital programs currently funded through the use of taxable general obligation bonds. The transferred funds shall be allocated within DHCD in the following manner:

(1) \$10,000,000 for S00A25.07 Rental Housing Programs – Capital;

(2) \$7,000,000 for S00A25.08 Homeownership Programs – Capital; and

(3) \$3,690,000 for S00A25.09 Special Loans Program – Capital.

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

30,000,000

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control

General Fund Appropriation

12,092,428

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction

General Fund Appropriation

409,697

DEPARTMENT OF DISABILITIES

D12A02.01 General Administration

General Fund Appropriation

3,222,166

Special Fund Appropriation

176,273

Federal Fund Appropriation

8,625,346

12,023,785

Funds are appropriated in other agency budgets to 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	5,874,701	
	<u>5,695,710</u>	
Federal Fund Appropriation	778,286	6,652,987
		<u>6,473,996</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.

D13A13.02 The Jane E. Lawton Conservation Loan

Program – Capital Appropriation

Special Fund Appropriation		1,750,000
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D13A13.03 State Agency Loan Program – Capital Appropriation

Special Fund Appropriation	1,200,000	
Federal Fund Appropriation	1,200,000	2,400,000

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

Special Fund Appropriation	10,605,000	
Federal Fund Appropriation	87,948	10,692,948

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

Special Fund Appropriation	9,030,206	
Federal Fund Appropriation	200,976	9,231,182

D13A13.08 Renewable and Clean Energy Programs and Initiatives

BUDGET BILL

1	Special Fund Appropriation.....	19,910,563
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SUMMARY

3	Total Special Fund Appropriation	48,191,479
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4	Total Federal Fund Appropriation	2,267,210
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6	Total Appropriation	50,458,689
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BOARDS, COMMISSIONS, AND OFFICES

D15A05.01 Survey Commissions

10	General Fund Appropriation	118,000
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D15A05.03 Office of Minority Affairs

12	General Fund Appropriation	1,444,709	
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13	Special Fund Appropriation	10,000	1,454,709
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

D15A05.05 Governor's Office of Community

Initiatives

22	General Fund Appropriation	2,468,323	
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23	Special Fund Appropriation	303,006	
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24	Federal Fund Appropriation	4,419,830	7,191,159
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

D15A05.06 State Ethics Commission

32	General Fund Appropriation	875,914	
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33	Special Fund Appropriation	318,408	1,194,322
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D15A05.07 Health Care Alternative Dispute Resolution Office

BUDGET BILL

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1	General Fund Appropriation	381,899	
2	Special Fund Appropriation	46,151	428,050
3			
4	D15A05.16 Governor's Office of Crime Control and		
5	Prevention		
6	General Fund Appropriation, provided that		
7	this appropriation shall be reduced by		
8	\$3,720,710 contingent upon the enactment		
9	of legislation reducing the required		
10	appropriation for State Aid for Police		
11	Protection. <u>provided that the reduction in</u>		
12	<u>the State Aid for Police Protection grant</u>		
13	<u>shall be allocated on a proportional basis...</u>	100,575,889	
14		96,855,179	
15	Special Fund Appropriation	2,281,455	
16	Federal Fund Appropriation.....	21,384,795	124,242,130
17			<u>120,521,429</u>
18			
19	Funds are appropriated in other agency		
20	budgets to pay for services provided by this		
21	program. Authorization is hereby granted		
22	to use these receipts as special funds for		
23	operating expenses in this program.		
24	D15A05.20 State Commission on Criminal		
25	Sentencing Policy		
26	General Fund Appropriation		488,000
27	D15A05.22 Governor's Grants Office		
28	General Fund Appropriation	315,306	
29	Special Fund Appropriation	30,000	345,306
30			
31	Funds are appropriated in other agency		
32	budgets to pay for services provided by this		
33	program. Authorization is hereby granted		
34	to use these receipts as special funds for		
35	operating expenses in this program.		
36	D15A05.23 State Labor Relations Board		
37	General Fund Appropriation		383,372
38	Funds are appropriated in other agency		
39	budgets to pay for services provided by this		
40	program. Authorization is hereby granted		

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BUDGET BILL

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

SUMMARY

Total General Fund Appropriation	103,330,702
Total Special Fund Appropriation	2,989,020
Total Federal Fund Appropriation	25,804,625

Total Appropriation	132,124,347
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SECRETARY OF STATE

D16A06.01 Office of the Secretary of State

General Fund Appropriation, provided that 1
regular position, PIN 002079, is abolished
to reflect the loss of funds for the position
due to cost containment

2,050,000

Special Fund Appropriation

520,154

2,570,154

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration

General Fund Appropriation

2,338,997

Special Fund Appropriation

934,573

3,273,570

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children

General Fund Appropriation

1,787,308

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
ON SCHOOL CONSTRUCTION

D25E03.01 General Administration

General Fund Appropriation, provided that
\$50,000 of this appropriation made for the
purpose of General Administration may
not be expended until the Interagency
Committee on School Construction submits
fiscal 2013 and 2014 annual maintenance
reports to the budget committees. The
reports shall be submitted by November 1,

BUDGET BILL

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cont

2015, 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

2,077,668

DEPARTMENT OF AGING

D26A07.01 General Administration

General Fund Appropriation	2,749,255	
Special Fund Appropriation	527,507	
Federal Fund Appropriation	3,823,992	7,100,754

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.

D26A07.02 Senior Citizens Activities Centers

Operating Fund		
General Fund Appropriation		500,000

D26A07.03 Community Services

General Fund Appropriation	18,618,739	
Federal Fund Appropriation	22,644,842	41,263,581

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

SUMMARY

Total General Fund Appropriation		21,867,994
Total Special Fund Appropriation		527,507
Total Federal Fund Appropriation		26,468,834

Total Appropriation		48,864,335
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BUDGET BILL

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 General Administration

General Fund Appropriation	2,625,359	
Federal Fund Appropriation	686,008	3,311,367

MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund

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

General Fund Appropriation		6,462,731
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D28A03.58 Ocean City Convention Center

General Fund Appropriation		3,013,599
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D28A03.59 Montgomery County Conference

Center		
General Fund Appropriation		1,558,250

D28A03.60 Hippodrome Performing Arts Center

General Fund Appropriation		1,392,420
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D28A03.66 Baltimore City Public School

Construction Financing Fund		
Special Fund Appropriation		20,000,000

SUMMARY

Total General Fund Appropriation		12,427,000
Total Special Fund Appropriation		40,000,000

Total Appropriation		52,427,000
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STATE BOARD OF ELECTIONS

D38I01.01 General Administration

General Fund Appropriation	4,144,666	
Special Fund Appropriation	190,545	4,335,211

D38I01.02 Help America Vote Act

BUDGET BILL

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1	General Fund Appropriation	1,867,738	
2	Special Fund Appropriation	5,960,751	
3	Federal Fund Appropriation	535,819	8,364,308
4			

5	D38I01.03 Major Information Technology		
6	Development Projects		
7	Special Fund Appropriation		6,893,299

SUMMARY

9	Total General Fund Appropriation		6,012,404
10	Total Special Fund Appropriation		13,044,595
11	Total Federal Fund Appropriation		535,819
12			

13	Total Appropriation		19,592,818
14			

MARYLAND STATE BOARD OF CONTRACT APPEALS

16	D39S00.01 Contract Appeals Resolution		
17	General Fund Appropriation		694,872
18			

DEPARTMENT OF PLANNING

20	D40W01.01 Administration		
21	General Fund Appropriation		2,894,210

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

27	D40W01.02 Communications and		
28	Intergovernmental Affairs		
29	General Fund Appropriation		1,185,930

30	D40W01.03 Planning Data Services		
31	General Fund Appropriation	2,530,644	
32	Special Fund Appropriation	207,464	2,738,108
33		7,464	2,538,108
34			

35 Funds are appropriated in other agency

BUDGET BILL

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

5 D40W01.04 Planning Services

6	General Fund Appropriation	2,140,030	
7	Federal Fund Appropriation	50,129	2,190,159

8

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

14 D40W01.07 Management Planning and
 15 Educational Outreach

16	General Fund Appropriation	1,148,589	
17	Special Fund Appropriation	3,210,206	
18		<u>3,195,992</u>	
19	Federal Fund Appropriation	717,207	5,076,002
20			<u>5,061,788</u>

22 D40W01.08 Museum Services

23	General Fund Appropriation	1,979,642	
24	Special Fund Appropriation	564,379	
25	Federal Fund Appropriation	150,610	2,694,631

26

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

32 D40W01.09 Research Survey and Registration

33	General Fund Appropriation	946,950	
34	Special Fund Appropriation	105,460	
35	Federal Fund Appropriation	363,625	1,416,035

36

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

BUDGET BILL

21

operating expenses in this program.

D40W01.10 Preservation Services

General Fund Appropriation	617,276	
Special Fund Appropriation	429,681	
Federal Fund Appropriation	243,442	1,290,399

D40W01.11 Historic Preservation – Capital

Appropriation		
Special Fund Appropriation		300,000

D40W01.12 Sustainable Communities Tax Credit

General Fund Appropriation		9,000,000
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SUMMARY

Total General Fund Appropriation		22,443,271
Total Special Fund Appropriation		4,602,976
Total Federal Fund Appropriation		1,525,013

Total Appropriation		28,571,260
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MILITARY DEPARTMENT**MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE****D50H01.01 Administrative Headquarters**

General Fund Appropriation	3,144,536	
Special Fund Appropriation	39,976	
Federal Fund Appropriation	195,753	3,380,265

D50H01.02 Air Operations and Maintenance

General Fund Appropriation	752,437	
Federal Fund Appropriation	4,529,880	5,282,317

D50H01.03 Army Operations and Maintenance

General Fund Appropriation	4,024,421	
Special Fund Appropriation	121,991	
Federal Fund Appropriation	9,289,255	13,435,667

D50H01.04 Capital Appropriation

BUDGET BILL

1	Federal Fund Appropriation		34,200,000
2	D50H01.05 State Operations		
3	General Fund Appropriation	2,613,145	
4	Federal Fund Appropriation	2,814,001	5,427,146
5			
6	D50H01.06 Maryland Emergency Management		
7	Agency		
8	General Fund Appropriation	2,151,461	
9	Special Fund Appropriation	16,525,000	
10	Federal Fund Appropriation	35,135,846	53,812,307
11			
12	SUMMARY		
13	Total General Fund Appropriation		12,686,000
14	Total Special Fund Appropriation		16,686,967
15	Total Federal Fund Appropriation		86,164,735
16			
17	Total Appropriation		115,537,702
18			
19	MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS		
20	D53T00.01 General Administration		
21	Special Fund Appropriation	16,072,477	
22	Federal Fund Appropriation	2,949,776	19,022,253
23			
24	Funds are appropriated in other agency		
25	budgets to pay for services provided by this		
26	program. Authorization is hereby granted		
27	to use these receipts as special funds for		
28	operating expenses in this program.		
29	DEPARTMENT OF VETERANS AFFAIRS		
30	D55P00.01 Service Program		
31	General Fund Appropriation		1,383,218
32	D55P00.02 Cemetery Program		
33	General Fund Appropriation	1,704,499	
34	Special Fund Appropriation	746,474	
35	Federal Fund Appropriation	1,475,529	3,926,502
36			

23

17	SUMMARY	
18	Total General Fund Appropriation	8,168,000
19	Total Special Fund Appropriation	836,735
20	Total Federal Fund Appropriation	19,489,859
21		<hr/>
22	Total Appropriation	28,494,594
23		<hr/>

25	D60A10.01 Archives		
26	General Fund Appropriation	2,247,874	
27	Special Fund Appropriation	7,258,760	
28	Federal Fund Appropriation	95,837	9,602,471
29		<hr/>	
30	D60A10.02 Artistic Property		
31	General Fund Appropriation	369,235	
32	Special Fund Appropriation	44,513	413,748
33		<hr/>	

34 SUMMARY

BUDGET BILL

1	Total General Fund Appropriation	2,617,109	
2	Total Special Fund Appropriation	7,303,273	
3	Total Federal Fund Appropriation	95,837	

4			
5	Total Appropriation	10,016,219	
6			

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 Maryland Health Benefit Exchange

9	Special Fund Appropriation, provided that		
10	this appropriation shall be reduced by		
11	\$1,498,276 contingent upon the enactment		
12	of legislation reducing the required		
13	appropriation of \$35,000,000	23,690,073	
14	Federal Fund Appropriation	17,444,873	41,134,946
15			

D78Y01.02 Major Information Technology

16	Development Projects		
17	Special Fund Appropriation	11,309,927	
18	Federal Fund Appropriation	25,316,543	36,626,470
19			
20			

SUMMARY

21			
22	Total Special Fund Appropriation	35,000,000	
23	Total Federal Fund Appropriation	42,761,416	
24			

25	Total Appropriation	77,761,416	
26			

MARYLAND HEALTH INSURANCE PLAN

HEALTH INSURANCE SAFETY NET PROGRAMS

D79Z02.01 MHIP High-Risk Pools

29			
30	Special Fund Appropriation	1,816,367	
31	Federal Fund Appropriation	78,654	1,895,021
32			

D79Z02.02 Senior Prescription Drug Assistance Program

33			
34	Special Fund Appropriation		18,073,483
35			

SUMMARY

Total Special Fund Appropriation	19,889,850	
Total Federal Fund Appropriation	78,654	
		<hr/>
Total Appropriation	19,968,504	<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations

Special Fund Appropriation, provided that since the Maryland Insurance Administration (MIA) has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), \$150,000 of this agency's administrative appropriation may not be expended unless:

(1) MIA has taken corrective action with respect to all repeat audit findings on or about January 1, 2016; 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 2016

	31,023,825	
Federal Fund Appropriation	1,249,796	32,273,621

D80Z01.02 Major Information Technology

Development Projects

Special Fund Appropriation 404,500

SUMMARY

Total Special Fund Appropriation	31,428,325
--	------------

BUDGET BILL

1	Total Federal Fund Appropriation	1,249,796
2		<hr/>

3	Total Appropriation	32,678,121
4		<hr/> <hr/>

5 CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

6	D90U00.01 General Administration		
7	General Fund Appropriation	103,983	
8	Special Fund Appropriation	444,664	548,647
9		<hr/>	<hr/> <hr/>

10 OFFICE OF ADMINISTRATIVE HEARINGS

11	D99A11.01 General Administration		
12	Special Fund Appropriation		43,500
13			<hr/> <hr/>

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

BUDGET BILL

27

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction

General Fund Appropriation	3,609,379	
	<u>3,583,222</u>	
Special Fund Appropriation	642,567	4,251,946
		<u>4,225,789</u>

21

E00A01.02 Financial and Support Services

General Fund Appropriation	2,521,412	
Special Fund Appropriation	437,813	2,959,225

Funds are appropriated in other agency budgets to 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	6,104,634
Total Special Fund Appropriation	1,080,380
	<hr/>
Total Appropriation	7,185,014
	<hr/> <hr/>

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting

General Fund Appropriation	5,704,305
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BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues

General Fund Appropriation	926,976
	<u>904,039</u>

22

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

General Fund Appropriation, provided that
since the Comptroller has had four or more
repeat audit findings in the most recent
fiscal compliance audit issued by the Office
of Legislative Audits (OLA), \$200,000 of
this agency's administrative appropriation
may not be expended unless:

(1) the Comptroller has taken
corrective action with respect to all
repeat audit findings on or before
November 1, 2015; 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 funds
to be released prior to the end of
fiscal 2015

28,077,244

Special Fund Appropriation

4,796,022

32,873,266

E00A04.02 Major Information Technology

Development Projects

Special Fund Appropriation

1,090,308

SUMMARY

Total General Fund Appropriation

28,077,244

Total Special Fund Appropriation

5,886,330

Total Appropriation

33,963,574

E00A05.01 Compliance Administration

General Fund Appropriation

26,188,195

Special Fund Appropriation, provided that
 this appropriation shall be reduced by
 \$580,000 contingent upon the enactment of
 legislation to repeal the provisions of law
 related to the current notification
 procedure for abandoned property
 including the requirement to advertise

BUDGET BILL

29

1	abandoned property in local newspapers on		
2	an annual basis	10,835,122	37,023,317

3		<hr/>	<hr/> <hr/>
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4 **FIELD ENFORCEMENT DIVISION**

5	E00A06.01 Field Enforcement Administration		
6	General Fund Appropriation	2,605,736	
7	Special Fund Appropriation	2,888,948	5,494,684

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

14 **CENTRAL PAYROLL BUREAU**

15	E00A09.01 Payroll Management		
16	General Fund Appropriation	2,611,001	
17	Special Fund Appropriation	187,820	2,798,821

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

24 **INFORMATION TECHNOLOGY DIVISION**

25 E00A10.01 Annapolis Data Center Operations

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

31	E00A10.02 Comptroller IT Services		
32	General Fund Appropriation	16,492,015	
33	Special Fund Appropriation	2,731,937	19,223,952

34		<hr/>	<hr/> <hr/>
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35 Funds are appropriated in other agency
36 budgets to pay for services provided by this

BUDGET BILL

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

STATE TREASURER'S OFFICE**TREASURY MANAGEMENT****E20B01.01 Treasury Management**

General Fund Appropriation	5,248,142	
Special Fund Appropriation	680,586	5,928,728

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

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	35,000	
Special Fund Appropriation	1,347,800	1,382,800

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION**E50C00.01 Office of the Director**

BUDGET BILL

31

1	General Fund Appropriation	2,906,458	
2	Special Fund Appropriation	132,961	3,039,419
3			
4	E50C00.02 Real Property Valuation		
5	General Fund Appropriation	18,130,089	
6	Special Fund Appropriation	18,139,051	36,269,140
7			
8	E50C00.04 Office of Information Technology		
9	General Fund Appropriation	2,717,913	
10	Special Fund Appropriation	2,720,540	5,438,453
11			
12	E50C00.05 Business Property Valuation		
13	General Fund Appropriation	1,844,454	
14	Special Fund Appropriation	1,844,794	3,689,248
15			
16	E50C00.06 Tax Credit Payments		
17	General Fund Appropriation		81,731,000
18	E50C00.08 Property Tax Credit Programs		
19	General Fund Appropriation	1,887,734	
20	Special Fund Appropriation	1,225,556	3,113,290
21			
22	E50C00.10 Charter Unit		
23	General Fund Appropriation	86,549	
24	Special Fund Appropriation	5,682,439	5,768,988
25			
26	SUMMARY		
27	Total General Fund Appropriation		109,304,197
28	Total Special Fund Appropriation		29,745,341
29			
30	Total Appropriation		139,049,538
31			
32	STATE LOTTERY AND GAMING CONTROL AGENCY		
33	E75D00.01 Administration and Operations		
34	Special Fund Appropriation		69,159,559
35	E75D00.02 Video Lottery Terminal and Gaming		

BUDGET BILL

1	Operations		
2	General Fund Appropriation	25,820,899	
3	Special Fund Appropriation	9,558,000	35,378,899
4		<hr/>	

SUMMARY

6	Total General Fund Appropriation		25,820,899
7	Total Special Fund Appropriation		78,717,559
8			<hr/>
9	Total Appropriation		104,538,458
10			<hr/> <hr/>

PROPERTY TAX ASSESSMENT APPEALS BOARDS

12	E80E00.01 Property Tax Assessment Appeals		
13	Boards		
14	General Fund Appropriation		1,096,182
15			<hr/> <hr/>

DEPARTMENT OF BUDGET AND MANAGEMENT

Provided that 3 regular positions are abolished
from this budget on July 1, 2015.

24

Provided that \$1,000,000 of the General Fund
appropriation may not be expended unless
the Department of Budget and
Management provides a report to the
budget committees on July 1, 2015 which
provides a complete accounting of the 2%
across-the-board reduction for fiscal 2016
in Section 19 of this Act. This report should
include a detailed allocation of the
reduction by agency and program, as well
as the impact of each reduction on the
operations of each agency and program.
The budget committees shall have 45 days
to review and comment from the date of
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 received by July 1, 2015.

25

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

General Fund Appropriation 1,788,503

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 1,053,119

F10A01.03 Central Collection Unit

Special Fund Appropriation 13,972,429

F10A01.04 Division of Procurement Policy and

BUDGET BILL

1	Administration	
2	General Fund Appropriation	2,323,106

3	SUMMARY	
---	---------	--

4	Total General Fund Appropriation	5,164,728
5	Total Special Fund Appropriation	13,972,429

6		
7	Total Appropriation	19,137,157
8		

9	OFFICE OF PERSONNEL SERVICES AND BENEFITS	
---	---	--

10	F10A02.01 Executive Direction
11	General Fund Appropriation, <u>provided that</u>
12	<u>\$100,000 of this appropriation may not be</u>
13	<u>expended until the Department of Budget</u>
14	<u>and Management develops a report on</u>
15	<u>fiscal 2015 closeout of the Employee and</u>
16	<u>Retiree Health Insurance Account. This</u>
17	<u>report shall include:</u>

18	(1) <u>The closing fiscal 2015 fund</u>
19	<u>balance;</u>

20	(2) <u>The actual provider payments due</u>
21	<u>in the fiscal year;</u>

22	(3) <u>The State, employee, and retiree</u>
23	<u>contributions;</u>

24	(4) <u>An accounting of rebates,</u>
25	<u>recoveries, and other costs; and</u>

26	(5) <u>Any closeout transactions</u>
27	<u>processed after the fiscal year</u>
28	<u>ended.</u>

29	<u>The report shall be submitted to the budget</u>
30	<u>committees by October 1, 2015. The budget</u>
31	<u>committees shall have 45 days to review</u>
32	<u>and comment following the receipt of the</u>
33	<u>report. Funds not expended for this</u>
34	<u>restricted purpose may not be transferred</u>
35	<u>by budget amendment or otherwise to any</u>

BUDGET BILL

35

1	<u>other purpose and shall revert to the</u>	
2	<u>General Fund</u>	2,179,131
3	Funds will be transferred from other agency	
4	budgets and the Employees' and Retirees'	
5	Health Insurance Non-Budgeted Fund	
6	Accounts to pay for administration services	
7	provided by this program. Authorization is	
8	hereby granted to use these receipts as	
9	special funds for operating expenses in this	
10	program.	
11	F10A02.02 Division of Employee Benefits	
12	Funds will be transferred from the Employees'	
13	and Retirees' Health Insurance	
14	Non-Budgeted Fund Accounts to pay for	
15	administration services provided by this	
16	program. Authorization is hereby granted	
17	to use these receipts as special funds for	
18	operating expenses in this program.	
19	F10A02.04 Division of Personnel Services	
20	General Fund Appropriation	1,527,995
21	Funds are appropriated in other agency	
22	budgets to pay for services provided by this	
23	program. Authorization is hereby granted	
24	to use these receipts as special funds for	
25	operating expenses in this program.	
26	F10A02.06 Division of Classification and Salary	
27	General Fund Appropriation	2,406,503
28	F10A02.07 Division of Recruitment and	
29	Examination	
30	General Fund Appropriation	1,543,960
31	F10A02.08 Statewide Expenses	
32	General Fund Appropriation, provided that	
33	funds appropriated for employee death	
34	benefits, regular and contractual employee	
35	health insurance, and Annual Salary	
36	Reviews may be transferred to programs of	
37	other State agencies	25,489,713
38	Special Fund Appropriation, provided that	
39	funds appropriated for health insurance	

BUDGET BILL

1	and Annual Salary Reviews may be		
2	transferred to programs of other State		
3	agencies	5,775,767	
4	Federal Fund Appropriation, provided that		
5	funds appropriated for health insurance		
6	may be transferred to programs of other		
7	State agencies	3,260,852	34,526,332
8		<hr/>	

SUMMARY

10	Total General Fund Appropriation	33,147,302	
11	Total Special Fund Appropriation	5,775,767	
12	Total Federal Fund Appropriation	3,260,852	
13		<hr/>	
14	Total Appropriation	42,183,921	
15		<hr/>	

OFFICE OF BUDGET ANALYSIS

17 Provided that the Department of Budget and
 18 Management shall submit detail of the 2%
 19 across-the-board reduction in fiscal 2016 by
 20 program, subprogram, Comptroller Object,
 21 and subobject to the budget committees
 22 and the Department of Legislative Services
 23 by July 1, 2015. Further provided that it is
 24 the intent of the budget committees that
 25 this detailed allocation shall be reflected in
 26 the fiscal 2016 Fiscal Digest published in
 27 July 2015.

28	F10A05.01 Budget Analysis and Formulation		
29	General Fund Appropriation	3,065,302	
30		<hr/>	

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

OFFICE OF CAPITAL BUDGETING

37 F10A06.01 Capital Budget Analysis and

BUDGET BILL

37

1	Formulation		
2	General Fund Appropriation		1,130,313
3			<u><u> </u></u>

DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

6	F50A01.01 Major Information Technology		
7	Development Project Fund		
8	General Fund Appropriation, provided that		
9	funds appropriated herein for Major		
10	Information Technology Development		
11	projects may be transferred to programs of		
12	the respective financial agencies	35,606,996	
13		<u>27,493,336</u>	
14	Special Fund Appropriation, provided that		
15	funds appropriated herein for Major		
16	Information Technology Development		
17	projects may be transferred to programs of		
18	the respective financial agencies	1,844,542	37,451,538
19			<u>29,337,878</u>
20		<u> </u>	<u><u> </u></u>

28

OFFICE OF INFORMATION TECHNOLOGY

22	F50B04.01 State Chief of Information Technology		
23	General Fund Appropriation	3,237,149	
24	Special Fund Appropriation	92,741	
25	Federal Fund Appropriation	632,267	3,962,157
26		<u> </u>	

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

32	F50B04.02 Enterprise Information Systems		
33	General Fund Appropriation		4,708,058

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

1	F50B04.03 Application Systems Management	
2	General Fund Appropriation	7,800,063
3	Funds are appropriated in other agency	
4	budgets to pay for services provided by this	
5	program. Authorization is hereby granted	
6	to use these receipts as special funds for	
7	operating expenses in this program.	
8	F50B04.04 Networks Division	
9	Special Fund Appropriation	897,000
10	Funds are appropriated in other agency	
11	budgets to pay for services provided by this	
12	program. Authorization is hereby granted	
13	to use these receipts as special funds for	
14	operating expenses in this program.	
15	F50B04.05 Strategic Planning	
16	General Fund Appropriation	2,587,749
17	Funds are appropriated in other agency	
18	budgets to pay for services provided by this	
19	program. Authorization is hereby granted	
20	to use these receipts as special funds for	
21	operating expenses in this program.	
22	F50B04.06 Major Information Technology	
23	Development Projects	
24	Special Fund Appropriation	3,173,055
25	Funds are appropriated in other agency	
26	budgets to pay for services provided by this	
27	program. Authorization is hereby granted	
28	to use these receipts as special funds for	
29	operating expenses in this program.	
30	F50B04.07 Web Systems	
31	General Fund Appropriation, <u>provided that</u>	
32	<u>\$500,000 of this appropriation may not be</u>	
33	<u>expended until the department develops</u>	
34	<u>Managing for Results (MFR) indicators</u>	
35	<u>related to Web sites and Web applications</u>	
36	<u>offered by State agencies. The budget</u>	
37	<u>committees shall have 45 days to review</u>	
38	<u>and comment following the publication of</u>	
39	<u>MFR data in the Governor's fiscal 2017</u>	

BUDGET BILL

39

29
cont

budget books. 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

2,686,698

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

F50B04.09 Telecommunications Access of
Maryland
Special Fund Appropriation

4,997,497

SUMMARY

Total General Fund Appropriation
Total Special Fund Appropriation
Total Federal Fund Appropriation

21,019,717

9,160,293

632,267

Total Appropriation

30,812,277

BUDGET BILL

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation

~~18,532,251~~18,496,359

30

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

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement

Plan Board and Staff

Special Fund Appropriation

1,693,123

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction		
General Fund Appropriation		1,560,183
H00A01.02 Administration		
General Fund Appropriation		2,481,110

SUMMARY

Total General Fund Appropriation		4,041,293
--	--	-----------

OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security		
General Fund Appropriation	8,167,294	
Special Fund Appropriation	86,929	
Federal Fund Appropriation	295,074	8,549,297

Funds are appropriated in other agency budgets to 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	31,793,978	
Special Fund Appropriation	709,160	
Federal Fund Appropriation	981,079	33,484,217

Funds are appropriated in other agency budgets to 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

BUDGET BILL

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 1,683,621

SUMMARY

Total General Fund Appropriation	33,477,599
Total Special Fund Appropriation	709,160
Total Federal Fund Appropriation	981,079

Total Appropriation	35,167,838
---------------------------	------------

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation, provided that
since the Department of General Services
(DGS) has had four or more repeat audit
findings in the most recent fiscal
compliance audit issued by the Office of
Legislative Audits (OLA), \$200,000 of this
agency's administrative appropriation may
not be expended unless:

(1) DGS has taken corrective action
with respect to all repeat audit
findings on or before November 1,
2015; 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

1	<u>committees shall have 45 days to</u>		
2	<u>review and comment to allow funds</u>		
3	<u>to be released prior to the end of</u>		
4	<u>fiscal 2015</u>	3,669,598	
5	Special Fund Appropriation	1,733,742	5,403,340
6		<hr/>	<hr/>

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

12 OFFICE OF REAL ESTATE

13	H00E01.01 Real Estate Management		
14	General Fund Appropriation	1,653,512	
15	Special Fund Appropriation	361,801	2,015,313
16		<hr/>	<hr/>

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

22 OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

23 H00G01.01 Facilities Planning, Design and
24 Construction
25 General Fund Appropriation, provided that
26 the amount appropriated herein for
27 Maryland Environmental Service critical
28 maintenance projects shall be transferred
29 to the appropriate State facility effective
30 July 1, 2015. Further provided that
31 \$1,000,000 of this appropriation may not be
32 expended until the Department of General
33 Services submits a report to the budget
34 committees that provides the following
35 information:

- 36 (1) a copy of the forbearance agreement
37 that is alleged to have been agreed
38 upon by the State and the
39 developers in October 2014 to
40 extend the terms of the Master

Development Agreement. This should also include advice of counsel from the Office of the Attorney General as to the legal status of the forbearance agreement and whether or not such an agreement should have been approved by the Board of Public Works; and

(2) the Administration's vision for the State Center project including the consideration of alternative development options. If the Administration intends to continue to pursue the current State Center development with State Center LLC, as set forth in the Master Development Agreement, the report shall provide:

(i) the anticipated design and construction timeline for Phase I and all future project phases including a determination on the size of the Phase I parking structure and the estimated impact on the Transportation Trust Fund, a list of the agencies that would occupy space in Phase I, the feasibility of locating a grocery store in the Armory building, the feasibility and value of siting a charter school in Parcel G, and the impact on other State-owned or rented lease space that would be vacated;

(ii) the estimated impact on the State general fund budget, including the new general fund rent costs to each agency renting space at State Center and actual

documented General Fund savings in the budgets of the Department of General Services and any other agency where offsetting expense reductions for rent, utilities, and any other expenditure savings are expected to be found;

(iii) a determination from the State Treasurer on whether Phase I of State Center is a capital or operating lease so that the State can better determine future decisions concerning the allocation of State tax-supported debt among the competing demands; and

(iv) a framework for how any future negotiated ground and occupancy lease agreements, including all provisions and fiscal impacts, will be submitted to the budget committees for review and comment prior to presentation to the Board of Public Works for consideration.

The report shall be submitted by July 1, 2015, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ...
Special Fund Appropriation

12,307,931

426,928

12,734,859

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

1 to use these receipts as special funds for
2 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 (CTP), 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 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 9,183.5 positions and 40.7 contractual full-time equivalents 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 2016. The level of contractual full-time equivalents may be exceeded only if MDOT notifies the budget committees of the need and justification for additional contractual personnel due to:

(1) business growth at the Helen Delich Bentley Port of Baltimore or Baltimore/Washington International Thurgood Marshall Airport which demands additional personnel; or

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

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

provision. However, any authorized job or position to be filled above the regular position ceiling approved by the Board of Public Works shall count against the Rule of 100 imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 2016 budget shall be subject to Section 7-236 of the State Finance and Procurement Article and the Rule of 100.

Further provided that no funds may be expended for any program of assistance to counties or municipalities for roads or other transportation purposes unless the funds were included in the budget as submitted or in a modification to that budget by a supplemental budget that is approved by the General Assembly and provides the specific intended distribution of funds.

Further provided that \$46,416,000 of the appropriation intended for the Red Line project and \$127,732,000 of the appropriation intended for the Purple Line project, included in the appropriation for program J00H01.05 Facilities and Capital Equipment, may only be expended in those amounts for those purposes unless otherwise provided for in a supplemental budget as approved by the General Assembly.

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction	
Special Fund Appropriation	28,604,689

J00A01.02 Operating Grants-In-Aid
Special Fund Appropriation, provided that no more than \$4,094,947 of this appropriation may be expended for operating grants-in-aid, except for:

(1) any additional special funds necessary to match unanticipated

federal fund attainments; or

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

Further provided that no expenditures in
excess of \$4,094,947 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

4,094,947

Federal Fund Appropriation.....

8,906,409

13,001,356

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 2015-2020 Consolidated
Transportation Program except as outlined
below:

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

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

48,263,047

Federal Fund Appropriation

38,807,000

87,070,047

J00A01.04 Washington Metropolitan Area

Transit – Operating

Special Fund Appropriation

320,422,000

1	J00A01.05 Washington Metropolitan Area	
2	Transit – Capital	
3	Special Fund Appropriation	132,091,000
4	J00A01.07 Office of Transportation Technology	
5	Services	
6	Special Fund Appropriation	42,069,974
7	J00A01.08 Major Information Technology	
8	Development Projects	
9	Special Fund Appropriation	258,953
10	SUMMARY	
11	Total Special Fund Appropriation	575,804,610
12	Total Federal Fund Appropriation	47,713,409
13		
14	Total Appropriation	623,518,019
15		

DEBT SERVICE REQUIREMENTS

17 Consolidated Transportation Bonds may be
 18 issued in any amount provided that the
 19 aggregate outstanding and unpaid balance
 20 of these bonds and bonds of prior issues
 21 may not exceed \$2,855,105,000 as of
 22 June 30, 2016. Further provided that the
 23 amount paid for debt service shall be
 24 reduced by any proceeds generated from
 25 net bond sale premiums, provided that
 26 those revenues are recognized by the
 27 department and reflected in the
 28 Transportation Trust Fund forecast.
 29 Further provided that the appropriation
 30 for debt service shall be reduced by any
 31 proceeds generated from net bond sale
 32 premiums. To achieve this reduction, the
 33 Maryland Department of Transportation
 34 (MDOT) may either use the proceeds from
 35 the net premium to reduce the size of the
 36 bond issuance or apply the proceeds from
 37 the net premium to any eligible bond debt
 38 service.

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

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

(2) anticipated and actual debt service
payments for each outstanding
nontraditional debt issuance from
fiscal 2015 through 2025.

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

The total aggregate outstanding and unpaid
principal balance of nontraditional debt,
defined as any debt instrument that is not
a Consolidated Transportation Bond or a
Grant Anticipation Revenue Vehicle bond
issued by MDOT, may not exceed
\$685,370,000 as of June 30, 2016.
Provided, however, that in addition to the
limit established under this provision,
MDOT may increase the aggregate
outstanding unpaid and principal balance
of nontraditional debt so long as:

(1) MDOT provides notice to the Senate
Budget and Taxation Committee
and the House Appropriations
Committee stating the specific
reason for the additional issuance
and providing specific information
regarding the proposed issuance,
including information specifying the
total amount of nontraditional debt

that would be outstanding on
June 30, 2016, and the total amount
by which the fiscal 2016 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		282,666,738
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STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and Equipment

Special Fund Appropriation	860,073,000	
Federal Fund Appropriation	456,360,000	1,316,433,000

J00B01.02 State System Maintenance

Special Fund Appropriation	242,633,259	
Federal Fund Appropriation	10,855,048	253,488,307

J00B01.03 County and Municipality Capital Funds

Special Fund Appropriation	4,900,000	
Federal Fund Appropriation	65,900,000	70,800,000

J00B01.04 Highway Safety Operating Program

Special Fund Appropriation	6,676,390	
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BUDGET BILL

1	Federal Fund Appropriation	3,838,826	10,515,216
2		<hr/>	
3	J00B01.05 County and Municipality Funds		
4	Special Fund Appropriation		169,304,256
5	J00B01.08 Major Information Technology		
6	Development Projects		
7	Special Fund Appropriation	4,690,000	
8	Federal Fund Appropriation	4,320,000	9,010,000
9		<hr/>	
10	SUMMARY		
11	Total Special Fund Appropriation		1,288,276,905
12	Total Federal Fund Appropriation		541,273,874
13			<hr/>
14	Total Appropriation		1,829,550,779
15			<hr/> <hr/>
16	MARYLAND PORT ADMINISTRATION		
17	J00D00.01 Port Operations		
18	Special Fund Appropriation		51,300,442
19	J00D00.02 Port Facilities and Capital Equipment		
20	Special Fund Appropriation	155,467,745	
21	Federal Fund Appropriation	4,049,000	159,516,745
22		<hr/>	
23	SUMMARY		
24	Total Special Fund Appropriation		206,768,187
25	Total Federal Fund Appropriation		4,049,000
26			<hr/>
27	Total Appropriation		210,817,187
28			<hr/> <hr/>
29	MOTOR VEHICLE ADMINISTRATION		
30	J00E00.01 Motor Vehicle Operations		
31	Special Fund Appropriation	192,190,795	
32	Federal Fund Appropriation	178,911	192,369,706
33		<hr/>	

BUDGET BILL

55

1	J00E00.03 Facilities and Capital Equipment		
2	Special Fund Appropriation	24,575,709	
3	Federal Fund Appropriation	574,000	25,149,709
4		<hr/>	
5	J00E00.04 Maryland Highway Safety Office		
6	Special Fund Appropriation	1,176,402	
7	Federal Fund Appropriation	12,786,666	13,963,068
8		<hr/>	
9	Funds are appropriated in other agency		
10	budgets to pay for services provided by this		
11	program. Authorization is hereby granted		
12	to use these receipts as special funds for		
13	operating expenses in this program.		
14	J00E00.08 Major Information Technology		
15	Development Projects		
16	Special Fund Appropriation		2,100,000
17			
18			
19	Total Special Fund Appropriation		220,042,906
20	Total Federal Fund Appropriation		13,539,577
21			<hr/>
22	Total Appropriation		233,582,483
23			<hr/> <hr/>
24			
25	J00H01.01 Transit Administration		
26	Special Fund Appropriation		56,069,046
27			
28	J00H01.02 Bus Operations		
29	Special Fund Appropriation	323,010,236	
30	Federal Fund Appropriation	20,129,902	343,140,138
31		<hr/>	
32	J00H01.04 Rail Operations		
33	Special Fund Appropriation	214,387,284	
34	Federal Fund Appropriation	18,713,450	233,100,734
35		<hr/>	
36	J00H01.05 Facilities and Capital Equipment		
37	Special Fund Appropriation	387,804,000	
38	Federal Fund Appropriation	332,744,000	720,548,000

BUDGET BILL

1			
2	J00H01.06 Statewide Programs Operations		
3	Special Fund Appropriation	102,371,243	
4	Federal Fund Appropriation	18,999,279	121,370,522
5			
6	J00H01.08 Major Information Technology		
7	Development Projects		
8	Special Fund Appropriation		20,989,000
9			
	SUMMARY		
10	Total Special Fund Appropriation		1,104,630,809
11	Total Federal Fund Appropriation		390,586,631
12			
13	Total Appropriation		1,495,217,440
14			
15			
	MARYLAND AVIATION ADMINISTRATION		
16	J00I00.02 Airport Operations		
17	Special Fund Appropriation	187,004,421	
18	Federal Fund Appropriation	645,500	187,649,921
19			
20	J00I00.03 Airport Facilities and Capital		
21	Equipment		
22	Special Fund Appropriation	83,083,912	
23	Federal Fund Appropriation	25,248,000	108,331,912
24			
25	J00I00.08 Major Information Technology		
26	Development Projects		
27	Special Fund Appropriation		4,908,000
28			
	SUMMARY		
29	Total Special Fund Appropriation		274,996,333
30	Total Federal Fund Appropriation		25,893,500
31			
32	Total Appropriation		300,889,833
33			

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

K00A01.01 Secretariat

General Fund Appropriation, provided that
 this appropriation shall be reduced by
 \$148,750 contingent upon the enactment of
 legislation to increase the use of Waterway
 Improvement Funds for administration
 costs in the Department of Natural
 Resources

1,656,392

Special Fund Appropriation

1,520,144

Federal Fund Appropriation

93,800

3,270,336

K00A01.02 Office of the Attorney General

General Fund Appropriation, provided that
 this appropriation shall be reduced by
 \$87,500 contingent upon the enactment of
 legislation to increase the use of Waterway
 Improvement Funds for administration
 costs in the Department of Natural
 Resources

671,756

Special Fund Appropriation

1,074,085

1,745,841

K00A01.03 Finance and Administrative Services

General Fund Appropriation, provided that
 this appropriation shall be reduced by
 \$275,625 contingent upon the enactment of
 legislation to increase the use of Waterway
 Improvement Funds for administration
 costs in the Department of Natural
 Resources

3,463,573

Special Fund Appropriation

2,936,239

Federal Fund Appropriation

143,281

6,543,093

K00A01.04 Human Resource Service

General Fund Appropriation, provided that
 this appropriation shall be reduced by
 \$56,875 contingent upon the enactment of
 legislation to increase the use of Waterway
 Improvement Funds for administration
 costs in the Department of Natural
 Resources

522,530

BUDGET BILL

1	Special Fund Appropriation	531,428	
2	Federal Fund Appropriation	38,600	1,092,558
3			
4	K00A01.05 Information Technology Service		
5	General Fund Appropriation, provided that		
6	this appropriation shall be reduced by		
7	\$253,750 contingent upon the enactment of		
8	legislation to increase the use of Waterway		
9	Improvement Funds for administration		
10	costs in the Department of Natural		
11	Resources	1,537,485	
12	Special Fund Appropriation	2,593,298	
13	Federal Fund Appropriation	106,800	4,237,583
14			
15	K00A01.06 Office of Communications		
16	General Fund Appropriation, provided that		
17	this appropriation shall be reduced by		
18	\$52,500 contingent upon the enactment of		
19	legislation to increase the use of Waterway		
20	Improvement Funds for administration		
21	costs in the Department of Natural		
22	Resources	531,701	
23	Special Fund Appropriation	503,203	1,034,904
24			

SUMMARY

26	Total General Fund Appropriation		8,383,437
27	Total Special Fund Appropriation		9,158,397
28	Total Federal Fund Appropriation		382,481
29			
30	Total Appropriation		17,924,315
31			

FOREST SERVICE

33	K00A02.09 Forest Service		
34	General Fund Appropriation	1,091,211	
35	Special Fund Appropriation	8,707,858	
36	Federal Fund Appropriation	1,679,539	11,478,608
37			

38 Funds are appropriated in other units of the
39 Department of Natural Resources budget

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

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

General Fund Appropriation	351,461	
Special Fund Appropriation	5,937,606	
Federal Fund Appropriation	5,949,031	12,238,098

Funds are appropriated in other agency
 budgets to 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, provided that this appropriation shall be reduced by \$2,448,953 \$2,213,953 contingent upon the enactment of legislation to eliminate the Maryland Park Service's payment in lieu of taxes to local jurisdictions	5,026,898	
Special Fund Appropriation	33,557,265	
Federal Fund Appropriation	134,484	38,718,647

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

K00A04.06 Revenue Operations

General Fund Appropriation, provided that
 this appropriation shall be reduced by
 \$50,000 contingent upon the enactment of
 legislation to eliminate the Maryland Park
 Service's payment in lieu of taxes to local

BUDGET BILL

jurisdictions.....	50,000	
Special Fund Appropriation	1,653,294	1,703,294

SUMMARY

Total General Fund Appropriation	5,076,898
Total Special Fund Appropriation	35,210,559
Total Federal Fund Appropriation	134,484

Total Appropriation	40,421,941
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LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning	
Special Fund Appropriation	4,960,014

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

K00A05.10 Outdoor Recreation Land Loan	
Special Fund Appropriation	35,291,423

Provided that of the Special Fund allowance, \$22,440,194 represents that share of Program Open Space revenues available for State projects and \$12,851,229 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; and for any of the
 following State and local projects.

Allowance, Local Projects\$12,851,229
 Land Acquisitions\$7,479,072

Department of Natural Resources Capital
 Improvements:
 Natural Resource
 Development Fund\$1,947,000
 Critical Maintenance
 Program\$3,250,508

Subtotal\$5,197,508

Heritage Conservation Fund\$2,813,192

Rural Legacy\$6,950,422

Allowance, State Projects\$22,440,194

Federal Fund Appropriation 3,000,000 38,291,423

Notwithstanding the appropriations above,
 the Special Fund appropriation for the

BUDGET BILL

Outdoor Recreation Land Loan shall be reduced by \$27,882,266 contingent on the enactment of legislation crediting \$37,712,700 of the transfer tax revenues to the General Fund. The reduction shall be distributed in the following manner:

Program Open Space –	
State Acquisition	\$8,792,264
Program Open Space –	
Local Share	\$12,851,229
Rural Legacy	\$6,238,773
	<hr/>
Total	\$27,882,266

SUMMARY

Total Special Fund Appropriation	40,251,437
Total Federal Fund Appropriation	3,000,000
	<hr/>
Total Appropriation	43,251,437
	<hr/> <hr/>

LICENSING AND REGISTRATION SERVICE

K00A06.01 Licensing and Registration Service	
Special Fund Appropriation	3,958,501
	<hr/> <hr/>

NATURAL RESOURCES POLICE

K00A07.01 General Direction	
General Fund Appropriation	7,708,195
Special Fund Appropriation	1,002,077
Federal Fund Appropriation	3,246,257
	<hr/>
	11,956,529

K00A07.04 Field Operations	
General Fund Appropriation	22,929,683
Special Fund Appropriation	6,792,645
Federal Fund Appropriation	1,973,631
	<hr/>
	31,695,959

SUMMARY

BUDGET BILL

63

1	Total General Fund Appropriation	30,637,878
2	Total Special Fund Appropriation	7,794,722
3	Total Federal Fund Appropriation	5,219,888

5	Total Appropriation	43,652,488
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ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction

9	General Fund Appropriation	101,000	
10	Special Fund Appropriation	4,370,281	4,471,281

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

K00A09.06 Ocean City Maintenance

20	Special Fund Appropriation	500,000
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SUMMARY

22	Total General Fund Appropriation	101,000
23	Total Special Fund Appropriation	4,870,281

25	Total Appropriation	4,971,281
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CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission

29	General Fund Appropriation	2,116,454
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BOATING SERVICES

K00A11.01 Boating Services

33	Special Fund Appropriation	6,637,760	
34	Federal Fund Appropriation	491,000	7,128,760

BUDGET BILL

K00A11.02 Waterway Improvement Capital

Projects

Special Fund Appropriation	6,000,000	
Federal Fund Appropriation	587,000	6,587,000

SUMMARY

Total Special Fund Appropriation		12,637,760
Total Federal Fund Appropriation		1,078,000

Total Appropriation		13,715,760
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RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program

Special Fund Appropriation		6,290,665
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K00A12.06 Monitoring and Ecosystem Assessment

General Fund Appropriation	2,559,345	
Special Fund Appropriation	2,188,341	
Federal Fund Appropriation	1,722,189	6,469,875

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	1,385,966	
Special Fund Appropriation	604,885	
Federal Fund Appropriation	177,513	2,168,364

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	3,945,311
Total Special Fund Appropriation	9,083,891
Total Federal Fund Appropriation	1,899,702

Total Appropriation	14,928,904
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MARYLAND ENVIRONMENTAL TRUST

K00A13.01 Maryland Environmental Trust

General Fund Appropriation	599,900	
Special Fund Appropriation	5,846	605,746

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

K00A14.02 Chesapeake and Coastal Service

General Fund Appropriation	1,681,444
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Special Fund Appropriation, provided that this appropriation shall be reduced by \$8,639,632 contingent upon the enactment of legislation to allocate Chesapeake and Atlantic Coastal Bays 2010 Trust Fund revenue to the General Fund.

Further provided that \$690,000 of this appropriation attributable to the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund may not be expended for nonpoint source pollution reduction but may be used only for the purpose of providing a grant to the Maryland Department of Agriculture to fund 14 district managers and 11 secretarial

1	<u>positions in soil conservation districts that</u>		
2	<u>have been jointly funded with the county</u>		
3	<u>governments but are not included in the</u>		
4	<u>fiscal 2016 allowance. Funds not used for</u>		
5	<u>this restricted purpose may not be</u>		
6	<u>transferred by budget amendment or</u>		
7	<u>otherwise to any other purpose and shall be</u>		
8	<u>canceled</u>	48,780,948	
9	Federal Fund Appropriation	5,644,875	56,107,267
10		<hr/>	<hr/> <hr/>

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

18 FISHERIES SERVICE

19	K00A17.01 Fisheries Service		
20	General Fund Appropriation	6,467,862	
21	Special Fund Appropriation	10,109,310	
22	Federal Fund Appropriation	4,998,396	21,575,568
23		<hr/>	<hr/> <hr/>

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

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction

General Fund Appropriation, provided that since the Maryland Department of Agriculture (MDA) has had four or more repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), \$200,000 of this agency's appropriation may not be expended unless:

(1) MDA has taken corrective action with respect to all repeat audit findings from its April 2013 fiscal compliance audit, on or before November 1, 2015; 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 2016

1,442,176

L00A11.02 Administrative Services

General Fund Appropriation

2,743,314

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

L00A11.03 Central Services

General Fund Appropriation

1,168,178

Federal Fund Appropriation

350,000

1,518,178

Funds are appropriated in other units of the Department of Agriculture budget to pay for services provided by this program.

BUDGET BILL

1	Authorization is hereby granted to use		
2	these receipts as special funds for		
3	operating expenses in this program.		
4	L00A11.04 Maryland Agricultural Commission		
5	General Fund Appropriation		93,397
6	L00A11.05 Maryland Agricultural Land		
7	Preservation Foundation		
8	Special Fund Appropriation		1,661,050
9	L00A11.11 Capital Appropriation		
10	Special Fund Appropriation, provided that		
11	this appropriation shall be reduced by		
12	\$9,830,434 contingent upon the enactment		
13	of legislation crediting transfer tax		
14	revenues to the General Fund		18,930,434
15	SUMMARY		
16	Total General Fund Appropriation		5,447,065
17	Total Special Fund Appropriation		20,591,484
18	Total Federal Fund Appropriation		350,000
19			<hr/>
20	Total Appropriation		26,388,549
21			<hr/> <hr/>
22	OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES		
23	L00A12.01 Office of the Assistant Secretary		
24	General Fund Appropriation		218,000
25	L00A12.02 Weights and Measures		
26	General Fund Appropriation	357,558	
27	Special Fund Appropriation	1,879,296	2,236,854
28		<hr/>	
29	L00A12.03 Food Quality Assurance		
30	General Fund Appropriation	165,201	
31	Special Fund Appropriation	1,688,529	
32	Federal Fund Appropriation	134,315	1,988,045
33		<hr/>	
34	L00A12.04 Maryland Agricultural Statistics		
35	Services		
36	General Fund Appropriation		21,000

BUDGET BILL

69

1	L00A12.05 Animal Health		
2	General Fund Appropriation	2,268,151	
3	Special Fund Appropriation	452,038	
4	Federal Fund Appropriation	526,636	3,246,825
5		<hr/>	
6	L00A12.07 State Board of Veterinary Medical		
7	Examiners		
8	Special Fund Appropriation		674,598
9	L00A12.08 Maryland Horse Industry Board		
10	Special Fund Appropriation		320,612
11	L00A12.10 Marketing and Agriculture		
12	Development		
13	General Fund Appropriation	644,304	
14	Special Fund Appropriation	5,990,162	
15	Federal Fund Appropriation	1,413,838	8,048,304
16		<hr/>	
17	Funds are appropriated in other agency		
18	budgets to pay for services provided by this		
19	program. Authorization is hereby granted		
20	to use these receipts as special funds for		
21	operating expenses in this program.		
22	L00A12.11 Maryland Agricultural Fair Board		
23	Special Fund Appropriation		1,460,000
24	L00A12.13 Tobacco Transition Program		
25	Special Fund Appropriation		868,000
26	L00A12.18 Rural Maryland Council		
27	General Fund Appropriation		167,984
28	L00A12.19 Maryland Agricultural Education and		
29	Rural Development Assistance Fund		
30	General Fund Appropriation		167,000
31	L00A12.20 Maryland Agricultural and		
32	Resource-Based Industry Development		
33	Corporation		
34	General Fund Appropriation, provided that		
35	this appropriation shall be reduced by		
36	\$1,125,000 contingent upon the enactment		
37	of legislation reducing the required		

BUDGET BILL

1	appropriation	4,000,000	
2		<u>2,875,000</u>	

SUMMARY

4	Total General Fund Appropriation	6,884,198	
5	Total Special Fund Appropriation	13,333,235	
6	Total Federal Fund Appropriation	2,074,789	

8	Total Appropriation	22,292,222	
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OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary

12	General Fund Appropriation		206,469
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L00A14.02 Forest Pest Management

14	General Fund Appropriation	917,639	
15	Special Fund Appropriation.....	178,462	
16	Federal Fund Appropriation	263,928	1,360,029

L00A14.03 Mosquito Control

19	General Fund Appropriation	1,063,564	
20	Special Fund Appropriation	1,615,014	2,678,578

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

L00A14.04 Pesticide Regulation

28	Special Fund Appropriation	734,956	
29	Federal Fund Appropriation	436,555	1,171,511

L00A14.05 Plant Protection and Weed Management

33	General Fund Appropriation	1,110,328	
34	Special Fund Appropriation	247,670	
35	Federal Fund Appropriation	303,179	1,661,177

BUDGET BILL

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

L00A14.06 Turf and Seed

General Fund Appropriation	842,218	
Special Fund Appropriation	305,801	1,148,019

L00A14.09 State Chemist

Special Fund Appropriation	2,842,710	
Federal Fund Appropriation	51,076	2,893,786

SUMMARY

Total General Fund Appropriation		4,140,218
Total Special Fund Appropriation		5,924,613
Total Federal Fund Appropriation		1,054,738

Total Appropriation		11,119,569
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OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary

General Fund Appropriation		226,261
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L00A15.02 Program Planning and Development

General Fund Appropriation		439,910
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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.

L00A15.03 Resource Conservation Operations

General Fund Appropriation	8,234,335	
Special Fund Appropriation	29,980	8,264,315

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

BUDGET BILL

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	813,741	
Special Fund Appropriation	12,146,142	12,959,883

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

L00A15.06 Nutrient Management

General Fund Appropriation	1,660,819	
Special Fund Appropriation	110,293	1,771,112

Funds are appropriated in other agency
budgets to 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	261,947	
Federal Fund Appropriation	534,517	796,464

Funds are appropriated in other agency
budgets to 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		11,637,013
Total Special Fund Appropriation		12,286,415
Total Federal Fund Appropriation		534,517

Total Appropriation		24,457,945
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation	11,137,563	
Federal Fund Appropriation	2,370,457	13,508,020

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

M00A01.02 Operations

General Fund Appropriation	15,294,221	
Federal Fund Appropriation	13,791,789	29,086,010

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

M00A01.08 Major Information Technology

Development Projects		
Special Fund Appropriation		684,000

SUMMARY

Total General Fund Appropriation		26,431,784
Total Special Fund Appropriation		684,000
Total Federal Fund Appropriation		16,162,246

Total Appropriation		43,278,030
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REGULATORY SERVICES

M00B01.03 Office of Health Care Quality

General Fund Appropriation	12,215,657	
Special Fund Appropriation	343,505	
Federal Fund Appropriation	7,535,653	20,094,815

M00B01.04	Health Professionals Boards and Commissions		
	General Fund Appropriation	1,492,234	
		<u>489,685</u>	
	Special Fund Appropriation	16,239,162	17,731,396
			<u>16,728,847</u>

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

M00B01.05	Board of Nursing		
	Special Fund Appropriation		9,788,045
M00B01.06	Maryland Board of Physicians		
	Special Fund Appropriation		9,637,636

SUMMARY

Total General Fund Appropriation	12,705,342
Total Special Fund Appropriation	36,008,348
Total Federal Fund Appropriation	7,535,653
	<u>56,249,343</u>
Total Appropriation	<u>56,249,343</u>

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01	Executive Direction		
	General Fund Appropriation	5,355,249	
	Special Fund Appropriation	363,320	
	Federal Fund Appropriation	717,649	6,436,218

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

HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION

BUDGET BILL

75

M00F02.01	Health Systems and Infrastructure			
	Services			
	General Fund Appropriation	1,637,416		
	Special Fund Appropriation	15,000		
	Federal Fund Appropriation	9,049,950	10,702,366	47
		<u>2,027,200</u>	<u>3,679,616</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.

M00F02.07	Core Public Health Services			
	General Fund Appropriation, provided that			48
	this appropriation shall be reduced by			
	\$7,841,378 contingent upon the enactment			
	of legislation reducing the required			
	appropriation for Core Public Health			
	Services	49,584,587		49
		<u>45,663,898</u>		
	Federal Fund Appropriation	4,493,000	54,077,587	
			<u>50,156,898</u>	

SUMMARY

Total General Fund Appropriation	47,301,314
Total Special Fund Appropriation	15,000
Total Federal Fund Appropriation	6,520,200
	<hr/>
Total Appropriation	53,836,514
	<hr/> <hr/>

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01	Infectious Disease and Environmental			
	Health Services			
	General Fund Appropriation	15,506,847		
	Special Fund Appropriation	44,277,804		
	Federal Fund Appropriation	59,121,824	118,906,475	

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

BUDGET BILL

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 21,825,047

Special Fund Appropriation, ~~provided that~~

~~this appropriation shall be reduced by~~

~~\$7,200,000 contingent upon the enactment~~

~~of legislation reducing the required~~

~~appropriation from the Cigarette~~

~~Restitution Fund for Academic Health~~

~~Centers~~ ~~46,798,346~~

43,198,346

Federal Fund Appropriation 147,154,169

~~215,777,562~~

212,177,562

50

51

SUMMARY

Total General Fund Appropriation 37,331,894

Total Special Fund Appropriation 87,476,150

Total Federal Fund Appropriation 206,275,993

Total Appropriation 331,084,037

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services

General Fund Appropriation 11,921,435

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

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response

General Fund Appropriation 366,600

Federal Fund Appropriation 15,882,496

16,249,096

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations

General Fund Appropriation	24,378,105	
Special Fund Appropriation	912,401	25,290,506

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

DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations

General Fund Appropriation	21,460,153	
Special Fund Appropriation	3,223,214	24,683,367

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services

General Fund Appropriation	43,861,211	
Special Fund Appropriation	586,920	
Federal Fund Appropriation	2,784,373	47,232,504

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

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

M00K01.01 Executive Direction

General Fund Appropriation		2,145,027
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BEHAVIORAL HEALTH ADMINISTRATION

M00L01.01 Program Direction

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of administration may not be

expended until the Department of Health and Mental Hygiene submits a report to the Senate Budget and Taxation Committee and House Appropriations Committee concerning how funds related to the Synar penalty are to be expended, on the structure and nature of the tobacco retailer compliance programs that will utilize these funds, how these programs will ensure future compliance with the federal Synar inspections of tobacco retailers, and whether additional regulatory or statutory changes are needed to ensure compliance. The report shall be submitted by November 15, 2015, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the committees.

Further provided that authorization is hereby provided to process a Special Fund budget amendment up to \$2,000,000 from the Cigarette Restitution Fund to support the Synar Program.

Further provided that \$100,000 of this appropriation made for the purpose of administration may not be spent until the Department of Health and Mental Hygiene submits a report to the budget committees containing information on the utilization and expenditure for behavioral health services based upon the user's eligibility group under Medicaid. The report shall be submitted by August 1, 2015, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the committees. Further provided that, beginning with the period

BUDGET BILL

79

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cont

55

ending June 30, 2015, the quarterly report
that is produced by the administrative
service organization that oversees the
public behavioral health system include a
breakdown of data based on the user's
eligibility group under Medicaid

~~16,891,730~~
14,891,730

Special Fund Appropriation
Federal Fund Appropriation

54,812
3,859,981

~~20,806,523~~
18,806,523

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

M00L01.02 Community Services

General Fund Appropriation
Special Fund Appropriation
Federal Fund Appropriation

146,612,159
29,190,047
64,125,854

239,928,060

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

M00L01.03 Community Services for Medicaid State Fund Recipients

General Fund Appropriation

59,986,311

SUMMARY

Total General Fund Appropriation
Total Special Fund Appropriation
Total Federal Fund Appropriation

221,490,200
29,244,859
67,985,835

Total Appropriation

318,720,894

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Services and Institutional Operations

BUDGET BILL

1	General Fund Appropriation	19,295,988	
2	Special Fund Appropriation	1,467,382	20,763,370
3		<hr/>	<hr/>
4	REGIONAL INSTITUTE FOR CHILDREN		
5	AND ADOLESCENTS – BALTIMORE		
6	M00L05.01 Services and Institutional Operations		
7	General Fund Appropriation	12,328,205	
8	Special Fund Appropriation	2,042,602	
9	Federal Fund Appropriation	73,612	14,444,419
10		<hr/>	<hr/>
11	EASTERN SHORE HOSPITAL CENTER		
12	M00L07.01 Services and Institutional Operations		
13	General Fund Appropriation	20,066,784	
14	Special Fund Appropriation	5,009	20,071,793
15		<hr/>	<hr/>
16	SPRINGFIELD HOSPITAL CENTER		
17	M00L08.01 Services and Institutional Operations		
18	General Fund Appropriation	77,182,780	
19	Special Fund Appropriation	525,752	77,708,532
20		<hr/>	<hr/>
21	Funds are appropriated in other agency		
22	budgets to pay for services provided by this		
23	program. Authorization is hereby granted		
24	to use these receipts as special funds for		
25	operating expenses in this program.		
26	SPRING GROVE HOSPITAL CENTER		
27	M00L09.01 Services and Institutional Operations		
28	General Fund Appropriation	80,642,676	
29	Special Fund Appropriation	2,904,151	
30	Federal Fund Appropriation	20,093	83,566,920
31		<hr/>	<hr/>
32	Funds are appropriated in other agency		
33	budgets to pay for services provided by this		
34	program. Authorization is hereby granted		
35	to use these receipts as special funds for		
36	operating expenses in this program.		

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations		
General Fund Appropriation	64,402,759	
Special Fund Appropriation	117,433	64,520,192
	<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.

JOHN L. GILDNER REGIONAL INSTITUTE FOR
CHILDREN AND ADOLESCENTS

M00L11.01 Services and Institutional Operations		
General Fund Appropriation	11,217,535	
Special Fund Appropriation	577,761	
Federal Fund Appropriation	52,270	11,847,566
	<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 Services and Institutional Operations		
General Fund Appropriation	1,412,998	
Special Fund Appropriation	465,224	1,878,222
	<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	5,678,985	
Federal Fund Appropriation	3,740,062	9,419,047
	<hr/>	

BUDGET BILL

M00M01.02 Community Services

General Fund Appropriation, ~~provided that~~
~~this appropriation shall be reduced by~~
~~\$9,152,894 contingent upon the enactment~~
~~of legislation reducing the required~~
~~provider rate increase to 1.75%~~

559,748,116

553,210,334

Special Fund Appropriation, ~~provided that~~
~~this appropriation shall be reduced by~~
~~\$6,181 contingent upon the enactment of~~
~~legislation reducing the required provider~~
~~rate increase to 1.75%~~

5,861,143

5,856,728

Federal Fund Appropriation, ~~provided that~~
~~this appropriation shall be reduced by~~
~~\$7,259,616 contingent upon the enactment~~
~~of legislation reducing the required~~
~~provider rate increase to 1.75%~~

461,236,708

456,051,268

1,026,845,967

1,015,118,330

SUMMARY

Total General Fund Appropriation 558,889,319

Total Special Fund Appropriation 5,856,728

Total Federal Fund Appropriation 459,791,330

Total Appropriation 1,024,537,377

HOLLY CENTER

M00M05.01 Services and Institutional Operations

General Fund Appropriation

18,672,642

Special Fund Appropriation

87,314

18,759,956

Funds are appropriated in other agency
 budgets to 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

1	M00M06.01 Services and Institutional Operations		
2	General Fund Appropriation		9,182,891

POTOMAC CENTER

5	M00M07.01 Services and Institutional Operations		
6	General Fund Appropriation	13,057,251	
7	Special Fund Appropriation	5,000	13,062,251

DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE

10	M00M15.01 Services and Institutional Operations		
11	General Fund Appropriation	503,644	
12	Special Fund Appropriation	550,894	1,054,538

MEDICAL CARE PROGRAMS ADMINISTRATION

15	M00Q01.01 Deputy Secretary for Health Care		
16	Financing		
17	General Fund Appropriation	1,522,663	
18	Federal Fund Appropriation	1,736,041	3,258,704

20	M00Q01.02 Office of Systems, Operations and		
21	Pharmacy		
22	General Fund Appropriation	7,673,503	
23	Federal Fund Appropriation	17,060,534	24,734,037

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

M00Q01.03 Medical Care Provider Reimbursements

All appropriations provided for program M00Q01.03 Medical Care Provider Reimbursements are to be used for the purposes herein appropriated, and there shall be no budgetary transfer to any other

1 program or purpose except as provided for
2 in Section 48 of this budget bill.

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

41 Further provided that this appropriation shall
42 be reduced by \$955,000 contingent upon
43 the enactment of legislation reducing the
44 Maryland Health Insurance Plan

BUDGET BILL

85

1	<u>assessment to 0.0% of net hospital patient</u>			61
2	<u>revenue for fiscal 2016 only.</u>			cont
3	Further provided that this appropriation shall			62
4	be reduced by \$7,200,000 contingent upon			
5	the enactment of legislation reducing			
6	funding for other programs supported by			
7	the Cigarette Restitution Fund.			
8	Authorization is hereby provided to process			
9	a Special Fund amendment up to			63
10	\$7,200,000 <u>\$3,930,000</u> from the Cigarette			
11	Restitution Fund to support the Medical			
12	Assistance Program.			
13	Further provided that this appropriation shall			64
14	be reduced by \$14,500,000 contingent upon			
15	the enactment of legislation removing the			
16	requirement that the Medicaid Deficit			
17	Assessment be reduced by an amount equal			
18	to general fund savings to the Medicaid			
19	program attributable to implementation of			
20	the All Payer Model contract.....	2,464,366,005		65
21		<u>2,440,719,068</u>		
22	Special Fund Appropriation	937,007,802		
23	Federal Fund Appropriation	5,076,047,831	8,477,421,638	
24		<u>5,043,897,080</u>	<u>8,421,623,950</u>	
25				
26	Funds are appropriated in other agency			
27	budgets to pay for services provided by this			
28	program. Authorization is hereby granted			
29	to use these receipts as special funds for			
30	operating expenses in this program.			
31	M00Q01.04 Office of Health Services			
32	General Fund Appropriation	9,798,883		
33	Special Fund Appropriation	1,079,504		
34	Federal Fund Appropriation	21,181,752	32,060,139	
35				
36	M00Q01.05 Office of Finance			
37	General Fund Appropriation	1,537,465		
38	Federal Fund Appropriation	1,698,156	3,235,621	
39				
40	M00Q01.06 Kidney Disease Treatment Services			

BUDGET BILL

1	General Fund Appropriation	5,039,129	
2	Special Fund Appropriation	271,851	5,310,980
3			
4	M00Q01.07 Maryland Children's Health Program		
5	General Fund Appropriation, provided that no		
6	part of this General Fund appropriation		
7	may be paid to any physician or surgeon or		
8	any hospital, clinic, or other medical		
9	facility for or in connection with the		
10	performance of any abortion, except upon		
11	certification by a physician or surgeon,		
12	based upon his or her professional		
13	judgment that the procedure is necessary,		
14	provided one of the following conditions		
15	exists: where continuation of the		
16	pregnancy is likely to result in the death of		
17	the woman; or where the woman is a victim		
18	of rape, sexual offense, or incest that has		
19	been reported to a law enforcement agency		
20	or a public health or social agency; or where		
21	it can be ascertained by the physician with		
22	a reasonable degree of medical certainty		
23	that the fetus is affected by genetic defect		
24	or serious deformity or abnormality; or		
25	where it can be ascertained by the		
26	physician with a reasonable degree of		
27	medical certainty that termination of		
28	pregnancy is medically necessary because		
29	there is substantial risk that continuation		
30	of the pregnancy could have a serious and		
31	adverse effect on the woman's present or		
32	future physical health; or before an		
33	abortion can be performed on the grounds		
34	of mental health there must be certification		
35	in writing by the physician or surgeon that		
36	in his or her professional judgment there		
37	exists medical evidence that continuation		
38	of the pregnancy is creating a serious effect		
39	on the woman's present mental health and		
40	if carried to term there is a substantial risk		
41	of a serious or long lasting effect on the		
42	woman's future mental health	33,276,953	
43	Special Fund Appropriation	6,279,679	
44	Federal Fund Appropriation	178,017,211	217,573,843
45			

M00Q01.08 Major Information Technology
Development Projects

Provided that no funding that has not been
previously appropriated may be expended
on the Medicaid Enterprise Restructuring
Project until the Department of Health and
Mental Hygiene and the Department of
Information Technology submit a revised
Information Technology Project Request
(ITPR) to the budget committees for review
and comment. The ITPR shall include
revised timelines based on an integrated
master schedule that meets best practices,
as well as updated cost estimates. The
budget committees shall have 45 days to
review and comment on the ITPR.

Federal Fund Appropriation	58,491,715	
	<u>8,750,000</u>	

M00Q01.09 Office of Eligibility Services

General Fund Appropriation	4,898,671	
Federal Fund Appropriation	9,332,015	14,230,686

M00Q01.10 Medicaid Behavioral Health Provider
Reimbursements

General Fund Appropriation	360,302,378	
Special Fund Appropriation	11,114,687	
Federal Fund Appropriation	670,513,231	1,041,930,296

SUMMARY

Total General Fund Appropriation	2,864,768,713	
Total Special Fund Appropriation	955,753,523	
Total Federal Fund Appropriation	5,952,186,020	

Total Appropriation	9,772,708,256	
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HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission

Special Fund Appropriation	29,983,912	
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BUDGET BILL

1	Federal Fund Appropriation	228,118	30,212,030
2		<hr/>	
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by this		
5	program. Authorization is hereby granted		
6	to use these receipts as special funds for		
7	operating expenses in this program.		
8	M00R01.02 Health Services Cost Review		
9	Commission		
10	Special Fund Appropriation		160,425,684
11	M00R01.03 Maryland Community Health		
12	Resources Commission		
13	Special Fund Appropriation		8,311,040
14	SUMMARY		
15	Total Special Fund Appropriation		198,720,636
16	Total Federal Fund Appropriation		228,118
17			<hr/>
18	Total Appropriation		198,948,754
19			<hr/> <hr/>

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

General Fund Appropriation, provided that since the Department of Human Resources (DHR) 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) DHR has taken corrective action with respect to all repeat audit findings on or before November 1, 2015; 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 2016

	7,684,659	
Federal Fund Appropriation	7,164,915	14,849,574

N00A01.02 Citizen's Review Board for Children

General Fund Appropriation	850,882	
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Federal Fund Appropriation	69,090	919,972
----------------------------------	--------	---------

N00A01.03 Maryland Commission for Women

General Fund Appropriation		239,756
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N00A01.04 Maryland Legal Services Program

General Fund Appropriation, provided that \$12,157,193 of this appropriation made for the purpose of the Maryland Legal Services Program may be expended only for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any

BUDGET BILL

69
cont

1	<u>other purpose and shall revert to the</u>		
2	<u>General Fund</u>	12,157,193	
3	Federal Fund Appropriation	1,922,962	14,080,155
4			

SUMMARY

6	Total General Fund Appropriation		20,932,490
7	Total Federal Fund Appropriation		9,156,967
8			

9	Total Appropriation		30,089,457
10			

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State

13	General Fund Appropriation	8,479,505	
14	Federal Fund Appropriation	18,026,424	26,505,929
15			

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and
Personnel

19	General Fund Appropriation	13,176,003	
20	Federal Fund Appropriation	8,015,572	21,191,575
21			

N00E01.02 Division of Administrative Services

23	General Fund Appropriation	4,954,562	
24	Federal Fund Appropriation	5,983,320	10,937,882
25			

SUMMARY

27	Total General Fund Appropriation		18,130,565
28	Total Federal Fund Appropriation		13,998,892
29			

30	Total Appropriation		32,129,457
31			

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.02 Major Information Technology
Development Projects

BUDGET BILL

91

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1	Federal Fund Appropriation	676,500	
2		<u>338,250</u>	
3	N00F00.04 General Administration		
4	General Fund Appropriation	31,909,091	
5	Special Fund Appropriation	1,427,682	
6	Federal Fund Appropriation	38,804,831	72,141,604
7			

SUMMARY

9	Total General Fund Appropriation	31,909,091	
10	Total Special Fund Appropriation	1,427,682	
11	Total Federal Fund Appropriation	39,143,081	
12			

13	Total Appropriation	72,479,854	
14			

LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

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

Further provided that these funds are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that funds may be transferred to program N00G00.03 Child Welfare Services. Funds not expended or transferred shall revert to the General

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BUDGET BILL

1	Fund	192,959,820	
2	Special Fund Appropriation	4,835,798	
3	Federal Fund Appropriation	98,660,940	296,456,558
4			
5	N00G00.02 Local Family Investment Program		
6	General Fund Appropriation	44,447,075	
7	Special Fund Appropriation	2,476,983	
8	Federal Fund Appropriation	115,623,426	162,547,484
9			
10	N00G00.03 Child Welfare Services		
11	General Fund Appropriation, <u>provided that</u>		
12	<u>these funds are to be used only for the</u>		
13	<u>purposes herein appropriated, and there</u>		
14	<u>shall be no budgetary transfer to any other</u>		
15	<u>program or purpose except that funds may</u>		
16	<u>be transferred to program N00G00.01</u>		
17	<u>Foster Care Maintenance Payments.</u>		
18	<u>Funds not expended or transferred shall</u>		
19	<u>revert to the General Fund</u>	171,367,246	
20	Special Fund Appropriation	1,517,566	
21	Federal Fund Appropriation	54,774,257	227,659,069
22			
23	N00G00.04 Adult Services		
24	General Fund Appropriation	9,513,647	
25	Special Fund Appropriation	1,737,793	
26	Federal Fund Appropriation	36,323,056	47,574,496
27			
28	N00G00.05 General Administration		
29	General Fund Appropriation	26,748,239	
30	Special Fund Appropriation	2,593,370	
31	Federal Fund Appropriation	15,543,237	44,884,846
32			
33	N00G00.06 Local Child Support Enforcement		
34	Administration		
35	General Fund Appropriation	16,906,055	
36	Special Fund Appropriation	552,775	
37	Federal Fund Appropriation	32,901,027	50,359,857
38			
39	N00G00.08 Assistance Payments		
40	General Fund Appropriation	76,413,585	
41	Special Fund Appropriation	16,618,898	

71
cont

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BUDGET BILL

93

1	Federal Fund Appropriation	1,259,526,265	1,352,558,748
2			
3	N00G00.10 Work Opportunities		
4	Federal Fund Appropriation		33,331,529
5			
	SUMMARY		
6	Total General Fund Appropriation		538,355,667
7	Total Special Fund Appropriation		30,333,183
8	Total Federal Fund Appropriation		1,646,683,737
9			
10	Total Appropriation		2,215,372,587
11			
12	CHILD SUPPORT ENFORCEMENT ADMINISTRATION		
13	N00H00.08 Support Enforcement – State		
14	General Fund Appropriation	2,646,019	
15	Special Fund Appropriation	10,396,772	
16		9,645,139	
17	Federal Fund Appropriation	29,673,058	42,715,849
18			41,964,216
19			
20	FAMILY INVESTMENT ADMINISTRATION		
21	N00I00.04 Director's Office		
22	General Fund Appropriation	8,989,148	
23	Special Fund Appropriation	370,588	
24	Federal Fund Appropriation	22,890,069	32,249,805
25			
26	N00I00.05 Maryland Office for Refugees and		
27	Asylees		
28	Federal Fund Appropriation		14,410,177
29	N00I00.06 Office of Home Energy Programs		
30	Special Fund Appropriation	70,383,614	
31	Federal Fund Appropriation	67,204,544	137,588,158
32			
33	N00I00.07 Office of Grants Management		
34	General Fund Appropriation	11,982,828	
35	Federal Fund Appropriation	1,174,929	13,157,757
36			

BUDGET BILL**SUMMARY**

1		
2	Total General Fund Appropriation	20,971,976
3	Total Special Fund Appropriation	70,754,202
4	Total Federal Fund Appropriation	105,679,719
5		<hr/>
6	Total Appropriation	197,405,897
7		<hr/> <hr/>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

General Fund Appropriation	5,282,615	
Special Fund Appropriation	545,391	
Federal Fund Appropriation	959,977	6,787,983

P00A01.02 Program Analysis and Audit

General Fund Appropriation	67,644	
Special Fund Appropriation	77,124	
Federal Fund Appropriation	286,097	430,865

P00A01.05 Legal Services

General Fund Appropriation	1,280,055	
Special Fund Appropriation	1,456,260	
Federal Fund Appropriation	1,357,133	4,093,448

P00A01.08 Office of Fair Practices

General Fund Appropriation	52,109	
Special Fund Appropriation	59,423	
Federal Fund Appropriation	220,459	331,991

P00A01.09 Governor's Workforce Investment

Board		
General Fund Appropriation		287,909

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

P00A01.11 Board of Appeals

Special Fund Appropriation	57,354	
Federal Fund Appropriation	1,406,130	1,463,484

P00A01.12 Lower Appeals

Special Fund Appropriation	60,009	
Federal Fund Appropriation	6,834,061	6,894,070

BUDGET BILL

SUMMARY

Total General Fund Appropriation	6,970,332
Total Special Fund Appropriation	2,255,561
Total Federal Fund Appropriation	11,063,857
	<hr/>
Total Appropriation	20,289,750
	<hr/> <hr/>

DIVISION OF ADMINISTRATION

P00B01.03 Office of Budget and Fiscal Services

General Fund Appropriation	1,030,458	
Special Fund Appropriation	1,137,632	
Federal Fund Appropriation	3,476,675	5,644,765
	<hr/>	

P00B01.04 Office of General Services

General Fund Appropriation	768,915	
Special Fund Appropriation	1,000,359	
Federal Fund Appropriation	3,254,534	5,023,808
	<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	597,978	
Special Fund Appropriation	1,867,378	
Federal Fund Appropriation	5,037,403	7,502,759
	<hr/>	

P00B01.06 Office of Human Resources

General Fund Appropriation	356,435	
Special Fund Appropriation	406,437	
Federal Fund Appropriation	1,507,752	2,270,624
	<hr/>	

SUMMARY

Total General Fund Appropriation	2,753,786
Total Special Fund Appropriation	4,411,806

BUDGET BILL

97

1	Total Federal Fund Appropriation	13,276,364
2		<hr/>
3	Total Appropriation	20,441,956
4		<hr/> <hr/>

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation

6			
7	General Fund Appropriation	1,535,799	
8	Special Fund Appropriation	8,924,968	10,460,767
9		<hr/>	<hr/> <hr/>

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration

11			
12	General Fund Appropriation	69,023	
13	Special Fund Appropriation	467,805	
14	Federal Fund Appropriation	230,067	766,895
15		<hr/>	

P00D01.02 Employment Standards

16			
17	General Fund Appropriation	919,092	
18	Special Fund Appropriation	1,021,886	1,940,978
19		<hr/>	

P00D01.03 Railroad Safety and Health

20			
21	Special Fund Appropriation		408,783

P00D01.05 Safety Inspection

22			
23	Special Fund Appropriation		5,289,140

P00D01.06 Apprenticeship and Training

24			
25	General Fund Appropriation	212,972	
26	Special Fund Appropriation	269,505	482,477
27		<hr/>	

P00D01.07 Prevailing Wage

28			
29	General Fund Appropriation		1,046,882

P00D01.08 Occupational Safety and Health

30			
31	Administration		
32	Special Fund Appropriation	5,076,927	
33	Federal Fund Appropriation	5,090,222	10,167,149
34		<hr/>	

SUMMARY

BUDGET BILL

1	Total General Fund Appropriation	2,247,969	
2	Total Special Fund Appropriation	12,534,046	
3	Total Federal Fund Appropriation	5,320,289	
4			
5	Total Appropriation	20,102,304	
6			

DIVISION OF RACING

8	P00E01.02 Maryland Racing Commission		
9	General Fund Appropriation	453,896	
10	Special Fund Appropriation	49,931,129	50,385,025
11			
12	P00E01.03 Racetrack Operation		
13	General Fund Appropriation	1,737,220	
14	Special Fund Appropriation	500,000	2,237,220
15			
16	P00E01.05 Maryland Facility Redevelopment		
17	Program		
18	Special Fund Appropriation		6,869,213
19	P00E01.06 Share of Video Lottery Terminal		
20	Revenue for Local Impact Grants		
21	Special Fund Appropriation, provided that		
22	this appropriation shall be reduced by		
23	\$3,887,697 contingent upon the enactment		
24	of legislation transferring \$3,887,697 in		
25	video lottery terminal revenue to the		
26	Education Trust Fund		38,876,975

SUMMARY

28	Total General Fund Appropriation	2,191,116	
29	Total Special Fund Appropriation	96,177,317	
30			
31	Total Appropriation	98,368,433	
32			

DIVISION OF OCCUPATIONAL AND
PROFESSIONAL LICENSING

35 P00F01.01 Occupational and Professional

BUDGET BILL

99

Licensing		
General Fund Appropriation	3,258,020	
Special Fund Appropriation	5,735,962	8,993,982

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

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING**P00G01.07 Workforce Development**

General Fund Appropriation	2,190,000	
Special Fund Appropriation	2,275,534	
Federal Fund Appropriation	65,257,562	69,723,096

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

P00G01.12 Adult Education and Literacy Program

General Fund Appropriation	1,164,975	
Special Fund Appropriation	79,262	
Federal Fund Appropriation	1,584,191	2,828,428

P00G01.13 Adult Corrections Program

General Fund Appropriation		16,130,582
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

P00G01.14 Aid to Education

General Fund Appropriation	8,433,622	
Federal Fund Appropriation	7,607,481	16,041,103

SUMMARY

BUDGET BILL

1	Total General Fund Appropriation		27,919,179
2	Total Special Fund Appropriation		2,354,796
3	Total Federal Fund Appropriation		74,449,234
4			<hr/>
5	Total Appropriation		104,723,209
6			<hr/> <hr/>
7	DIVISION OF UNEMPLOYMENT INSURANCE		
8	P00H01.01 Office of Unemployment Insurance		
9	Special Fund Appropriation	3,118,613	
10	Federal Fund Appropriation	73,998,227	77,116,840
11		<hr/>	
12	P00H01.02 Major Information Technology		
13	Development Projects		
14	Federal Fund Appropriation		8,479,870
15	SUMMARY		
16	Total Special Fund Appropriation		3,118,613
17	Total Federal Fund Appropriation		82,478,097
18			<hr/>
19	Total Appropriation		85,596,710
20			<hr/> <hr/>

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Provided that 50 General Fund positions shall
be abolished as of July 1, 2015.

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OFFICE OF THE SECRETARY

Q00A01.01 General Administration

General Fund Appropriation	34,969,287	
Special Fund Appropriation	540,000	35,509,287

Q00A01.02 Information Technology and
Communications Division

General Fund Appropriation	29,681,824	
Special Fund Appropriation	6,090,136	
Federal Fund Appropriation	900,000	36,671,960

Funds are appropriated in other agency
budgets to 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		5,444,317
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Funds are appropriated in other agency
budgets to pay for services provided by this
program. Authorization is hereby granted
to use these receipts as special funds for
operating expenses in this program.

Q00A01.04 9-1-1 Emergency Number Systems

Special Fund Appropriation		59,420,576
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Q00A01.06 Division of Capital Construction and
Facilities Maintenance

General Fund Appropriation		3,728,123
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Q00A01.07 Major Information Technology

Development Projects		
Special Fund Appropriation		750,000

SUMMARY

BUDGET BILL

1	Total General Fund Appropriation		73,823,551
2	Total Special Fund Appropriation		66,800,712
3	Total Federal Fund Appropriation		900,000
4			<hr/>
5	Total Appropriation		141,524,263
6			<hr/> <hr/>
7	DEPUTY SECRETARY FOR OPERATIONS		
8	Q00A02.01 Administrative Services		
9	General Fund Appropriation	14,077,284	
10	Special Fund Appropriation	800,000	14,877,284
11		<hr/>	
12	Q00A02.02 Community Supervision Services		
13	General Fund Appropriation	24,676,366	
14	Special Fund Appropriation	160,000	24,836,366
15		<hr/>	
16	Funds are appropriated in other agency		
17	budgets to pay for services provided by this		
18	program. Authorization is hereby granted		
19	to use these receipts as special funds for		
20	operating expenses in this program.		
21	Q00A02.03 Programs and Services		
22	General Fund Appropriation	6,341,643	
23	Special Fund Appropriation	221,824	6,563,467
24		<hr/>	
25	Funds are appropriated in other agency		
26	budgets to pay for services provided by this		
27	program. Authorization is hereby granted		
28	to use these receipts as special funds for		
29	operating expenses in this program.		
30	Q00A02.04 Security Operations		
31	General Fund Appropriation		35,111,537
32	SUMMARY		
33	Total General Fund Appropriation		80,206,830
34	Total Special Fund Appropriation		1,181,824
35			<hr/>

BUDGET BILL

103

Total Appropriation 81,388,654

MARYLAND CORRECTIONAL ENTERPRISES

Q00A03.01 Maryland Correctional Enterprises
Special Fund Appropriation 57,839,262

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings
General Fund Appropriation 6,191,863

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration
Special Fund Appropriation 1,091,309

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration
General Fund Appropriation 8,231,155
Special Fund Appropriation 413,400
Federal Fund Appropriation 291,102 8,935,657

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

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 Administration and Awards
Special Fund Appropriation 3,471,024
Federal Fund Appropriation 1,700,000 5,171,024

Funds are appropriated in other agency
budgets to 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 536,728

GENERAL ADMINISTRATION – NORTH

Q00R01.01 General Administration

General Fund Appropriation, provided that
the Department of Public Safety and
Correctional Services (DPSCS) shall
regularly conduct a new post-by-post
security staffing analysis for each of its
custodial agents in order to identify the
actual number of regular positions needed
to safely and securely staff the State's
correctional institutions. DPSCS shall
provide a written report to the budget
committees no later than December 1,
2015, with bi-annual submissions
thereafter, summarizing the results of the
analysis and explaining the need for any
staffing changes resulting from the staffing
analysis or changes in policy that require
the use of additional positions. The budget
committees shall have 45 days to review
and comment following receipt of the report

3,917,261

CORRECTIONS – NORTH

Q00R02.01 Maryland Correctional Institution –
 Hagerstown

General Fund Appropriation 70,967,778
 Special Fund Appropriation 462,444 71,430,222

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.

Q00R02.02 Maryland Correctional Training Center

General Fund Appropriation 75,817,744

BUDGET BILL

105

1	Special Fund Appropriation	815,514	76,633,258
2			
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by this		
5	program. Authorization is hereby granted		
6	to use these receipts as special funds for		
7	operating expenses in this program.		
8	Q00R02.03 Roxbury Correctional Institution		
9	General Fund Appropriation	53,630,527	
10	Special Fund Appropriation	437,028	54,067,555
11			
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by this		
14	program. Authorization is hereby granted		
15	to use these receipts as special funds for		
16	operating expenses in this program.		
17	Q00R02.04 Western Correctional Institution		
18	General Fund Appropriation	58,342,522	
19	Special Fund Appropriation	437,009	58,779,531
20			
21	Funds are appropriated in other agency		
22	budgets to pay for services provided by this		
23	program. Authorization is hereby granted		
24	to use these receipts as special funds for		
25	operating expenses in this program.		
26	Q00R02.05 North Branch Correctional Institution		
27	General Fund Appropriation	63,064,600	
28	Special Fund Appropriation	317,352	63,381,952
29			
30	Q00R02.06 Patuxent Institution		
31	General Fund Appropriation	53,304,794	
32	Special Fund Appropriation	142,977	
33	Federal Fund Appropriation	300,000	53,747,771
34			
35	Funds are appropriated in other agency		
36	budgets to pay for services provided by this		
37	program. Authorization is hereby granted		
38	to use these receipts as special funds for		
39	operating expenses in this program.		

BUDGET BILL

SUMMARY

Total General Fund Appropriation	375,127,965
Total Special Fund Appropriation	2,612,324
Total Federal Fund Appropriation	300,000
	<hr/>
Total Appropriation	378,040,289
	<hr/> <hr/>

COMMUNITY SUPERVISION – NORTH

Q00R03.01 Community Supervision

General Fund Appropriation	18,835,039	
Special Fund Appropriation	2,582,320	21,417,359
	<hr/>	<hr/> <hr/>

GENERAL ADMINISTRATION – SOUTH

Q00S01.01 General Administration

General Fund Appropriation	6,905,060
	<hr/> <hr/>

CORRECTIONS – SOUTH

Q00S02.01 Jessup Correctional Institution

General Fund Appropriation	73,016,367	
Special Fund Appropriation	493,162	73,509,529
	<hr/>	

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

Q00S02.02 Maryland Correctional Institution – Jessup

General Fund Appropriation	42,117,095	
Special Fund Appropriation	342,921	42,460,016
	<hr/>	

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

operating expenses in this program.

Q00S02.03 Maryland Correctional Institution for
Women

General Fund Appropriation	39,928,570	
Special Fund Appropriation	298,345	40,226,915

Funds are appropriated in other agency
budgets to 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	24,307,284	
Special Fund Appropriation	176,980	24,484,264

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

Q00S02.06 Southern Maryland Pre-Release Unit

General Fund Appropriation	5,354,337	
Special Fund Appropriation	183,622	5,537,959

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

Q00S02.07 Eastern Pre-Release Unit

General Fund Appropriation	5,472,442	
Special Fund Appropriation	156,560	5,629,002

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

BUDGET BILL

Q00S02.08 Eastern Correctional Institution

General Fund Appropriation	111,428,358	
Special Fund Appropriation	985,989	
Federal Fund Appropriation	1,120,000	113,534,347

Funds are appropriated in other agency budgets to 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, <u>provided that no funds within this budget may be expended for operations at Dorsey Run Correctional Facility (DRCF) Phase II until a report outlining a department facility plan is submitted to the budget committees. The report shall contain future uses, including plans for renovation, demolition, or upgrade, as well as anticipated changes in the future operating cost, of DRCF, Brockbridge Correctional Facility, the Jail Industries building, and any other facilities affected by the opening of DRCF Phase II. Upon receipt, the budget committees shall have 45 days to review and comment</u>	19,060,422	
Special Fund Appropriation	121,100	19,181,522

Funds are appropriated in other agency budgets to 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	320,684,875
Total Special Fund Appropriation	2,758,679
Total Federal Fund Appropriation	1,120,000

Total Appropriation	324,563,554
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1 COMMUNITY SUPERVISION – SOUTH

2 Q00S03.01 Community Supervision

3	General Fund Appropriation	25,500,100	
4	Special Fund Appropriation	2,163,395	27,663,495

5		<hr/>	<hr/> <hr/>
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6 GENERAL ADMINISTRATION – CENTRAL

7 Q00T01.01 General Administration

8	General Fund Appropriation		4,345,983
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9			<hr/> <hr/>
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10 CORRECTIONS – CENTRAL

11 Q00T02.01 Metropolitan Transition Center

12	General Fund Appropriation	44,501,084	
13	Special Fund Appropriation	592,115	45,093,199

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

20 Q00T02.02 Maryland Reception, Diagnostic, and
 21 Classification Center

22	General Fund Appropriation	36,890,360	
23	Special Fund Appropriation	119,000	37,009,360

24		<hr/>	
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25 Funds are appropriated in other agency
 26 budgets to pay for services provided by this
 27 program. Authorization is hereby granted
 28 to use these receipts as special funds for
 29 operating expenses in this program.

30 Q00T02.04 Baltimore City Correctional Center

31	General Fund Appropriation	14,512,800	
32	Special Fund Appropriation	274,000	14,786,800

33		<hr/>	
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34 Funds are appropriated in other agency
 35 budgets to pay for services provided by this
 36 program. Authorization is hereby granted
 37 to use these receipts as special funds for

BUDGET BILL

1 operating expenses in this program.

2 Q00T02.05 Baltimore Central Maryland

3 Correctional Center

4 General Fund Appropriation 15,299,208

5 Special Fund Appropriation 170,539 15,469,747

6

7 Funds are appropriated in other agency

8 budgets to pay for services provided by this

9 program. Authorization is hereby granted

10 to use these receipts as special funds for

11 operating expenses in this program

12 SUMMARY

13 Total General Fund Appropriation 111,203,452

14 Total Special Fund Appropriation 1,155,654

15

16 Total Appropriation 112,359,106

17

18 COMMUNITY SUPERVISION – CENTRAL

19 Q00T03.01 Community Supervision

20 General Fund Appropriation 38,894,549

21 Special Fund Appropriation 1,412,633 40,307,182

22

23 Q00T03.02 Pretrial Release Services

24 General Fund Appropriation 6,334,869

25 SUMMARY

26 Total General Fund Appropriation 45,229,418

27 Total Special Fund Appropriation 1,412,633

28

29 Total Appropriation 46,642,051

30

31 DETENTION – CENTRAL

32 Q00T04.01 Chesapeake Detention Facility

33 Special Fund Appropriation 56,000

34 Federal Fund Appropriation 24,860,941 24,916,941

BUDGET BILL

111

Q00T04.03 Baltimore City Detention Center

General Fund Appropriation	89,544,743	
Special Fund Appropriation	537,345	
Federal Fund Appropriation	5,000	90,087,088

Q00T04.04 Central Booking and Intake Facility

General Fund Appropriation	62,173,185	
Special Fund Appropriation	178,309	62,351,494

SUMMARY

Total General Fund Appropriation	151,717,928
Total Special Fund Appropriation	771,654
Total Federal Fund Appropriation	24,865,941

Total Appropriation	177,355,523
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STATE DEPARTMENT OF EDUCATION

Provided that at least \$43,500,000 of the appropriation made for the Maryland State Department of Education shall be expended on State assessment contracts.

77

HEADQUARTERS

Provided that it is the intent of the General Assembly that no individual loaned educator be engaged by the Maryland State Department of Education (MSDE) for more than 6 years. For loaned educators engaged in fiscal 2010, the time already served at MSDE may not be counted toward the 6-year limit.

78

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

Further provided that MSDE shall provide an annual census report on the number of loaned educator contracts and any conversion of these personnel to regular positions to the General Assembly by December 15, 2015, and every year thereafter. The annual report shall include job function, title, salary, fund source(s) for the contract, the first year of the contract, the number of years that the loaned educator has been employed by the State, and whether the educator files a financial disclosure statement. MSDE shall also provide a report to the budget committees prior to entering into any new loaned educator contract to provide temporary assistance to the State. The budget committees shall have 45 days to review and comment from the date of receipt of any report on new contracts.

Further provided that 50 vacant positions shall be abolished within the Headquarters

79

of the Maryland State Department of
Education as of July 1, 2015.

79
cont

R00A01.01 Office of the State Superintendent

General Fund Appropriation	6,161,505	
Special Fund Appropriation	403,748	
Federal Fund Appropriation	5,552,843	12,118,096

R00A01.02 Division of Business Services

General Fund Appropriation, provided that
\$500,000 of this appropriation may not be
expended until the Maryland State
Department of Education submits a report
to the budget committees on all federal
grants appropriated in programs
R00A01.01 through R00A01.18 in fiscal
2015, the amount of each grant that is
unexpended at the end of the State fiscal
year, and anticipated expiration date for
each award. The report shall be submitted
by September 1, 2015, 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

Special Fund Appropriation	22,212	
Federal Fund Appropriation	6,301,260	8,024,758

80

R00A01.03 Division of Academic Policy and
Innovation

General Fund Appropriation	492,261	
Federal Fund Appropriation	74,845	567,106

R00A01.04 Division of Accountability and
Assessment

General Fund Appropriation, provided that
\$500,000 of this appropriation made for the
purpose of accountability and assessments
may not be expended until the Maryland
State Department of Education (MSDE)
submits a report to the budget committees

81

on the progress made toward
administering the Partnership for
Assessment of Readiness for College and
Careers (PARCC) assessments online. The
report shall specifically include:

(1) the number of students and percent
of the total tested population taking
the PARCC exams in the online
versus paper-based format;

(2) any technological problems
encountered by MSDE or the local
education agencies (LEAs) in the
preparation, administration, and
evaluation of the PARCC exams;

(3) the progress made by the LEAs in
addressing previously identified
technological issues regarding the
implementation of PARCC and
digital learning; and

(4) any outstanding or newly identified
issues related to the
implementation of PARCC and the
advancement of digital learning.
The report shall be submitted no
later than December 1, 2015, and
the budget committees shall have
45 days to review and comment.
Funds restricted pending receipt of
a report may not be transferred by
budget amendment or otherwise to
any other purpose and shall revert
to the General Fund if the report is
not submitted to the budget
committees

35,465,346

Special Fund Appropriation

564,583

Federal Fund Appropriation

7,276,324

43,306,253

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

1	R00A01.05 Office of Information Technology		
2	General Fund Appropriation	3,608,306	
3	Federal Fund Appropriation	2,696,076	6,304,382
4			
5	R00A01.06 Major Information Technology		
6	Development Projects		
7	Federal Fund Appropriation		300,000
8	R00A01.07 Office of School and Community		
9	Nutrition Programs		
10	General Fund Appropriation	264,741	
11	Special Fund Appropriation	21,853	
12	Federal Fund Appropriation	8,062,070	8,348,664
13			
14	R00A01.10 Division of Early Childhood		
15	Development		
16	General Fund Appropriation, provided that		
17	<u>\$100,000 of this appropriation made for the</u>		
18	<u>purpose of general administration may not</u>		
19	<u>be expended until the Division of Early</u>		
20	<u>Childhood Development within the</u>		
21	<u>Maryland State Department of Education</u>		
22	<u>(MSDE) submits a report to the budget</u>		
23	<u>committees on the Early Learning</u>		
24	<u>Assessment (ELA) and the Kindergarten</u>		
25	<u>Readiness Assessments (KRA) associated</u>		
26	<u>with the Ready for Kindergarten:</u>		
27	<u>Maryland's Early Childhood</u>		
28	<u>Comprehensive System program. The</u>		
29	<u>report shall include an update of any</u>		
30	<u>improvements made to KRA by MSDE,</u>		
31	<u>particularly with regard to identified</u>		
32	<u>connectivity issues, adjustments in the</u>		
33	<u>length of the assessment, and time</u>		
34	<u>required to administer the exam. The</u>		
35	<u>report should also identify any issues</u>		
36	<u>encountered and feedback received from</u>		
37	<u>fall 2015 administration of KRA, in</u>		
38	<u>addition to reporting the percent of tests</u>		
39	<u>administered using paper and online.</u>		
40	<u>Finally, the report should include an</u>		
41	<u>evaluation of the first administration of</u>		
42	<u>ELA, including any issues identified by</u>		
43	<u>educators and potential resolutions. The</u>		

report shall be submitted to the budget committees no later than December 31, 2015, and the budget committees shall have 45 days to review and comment. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that \$50,000 of this appropriation made for the purpose of administering the Child Care Subsidy Program may not be expended until the Maryland State Department of Education (MSDE) submits a report to the budget committees on the fiscal outlook of the Child Care Subsidy Program. The report shall specifically include the fiscal implications of the Child Care and Development Block Grant reauthorization, the feasibility of eliminating the enrollment freeze in fiscal 2016, 2017, or 2018, and the cost of increasing reimbursement rates to the 50th, 60th, and 75th percentile of the current market. The report shall be submitted to the budget committees no later than July 31, 2015, 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

13,366,557	
40,521,828	53,888,385

R00A01.11 Division of Curriculum, Assessment, and Accountability		
General Fund Appropriation	2,092,290	
Special Fund Appropriation	1,604,388	
Federal Fund Appropriation	2,384,902	6,081,580

BUDGET BILL

117

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

R00A01.12	Division of Student, Family and School Support		
	General Fund Appropriation	2,027,293	
	Special Fund Appropriation	38,103	
	Federal Fund Appropriation	4,856,112	6,921,508
R00A01.13	Division of Special Education/Early Intervention Services		
	General Fund Appropriation	706,730	
	Special Fund Appropriation	1,031,028	
	Federal Fund Appropriation	11,313,010	13,050,768
R00A01.14	Division of Career and College Readiness		
	General Fund Appropriation	1,204,729	
	Federal Fund Appropriation	1,939,294	3,144,023
R00A01.15	Juvenile Services Education Program		
	General Fund Appropriation	13,894,381	
	Federal Fund Appropriation	1,342,882	15,237,263

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

R00A01.17	Division of Library Development and Services		
	General Fund Appropriation, provided that this appropriation shall be reduced by \$2,173,655 contingent upon the enactment of legislation delaying the requirement to establish a Deaf Culture Digital Library and phasing in the increased funding provided for the Maryland Library for the Blind per Chapter 498 of 2014 over ten		

BUDGET BILL

1	years	3,120,087		84 cont
2	Federal Fund Appropriation	2,309,087	5,429,174	
3				
4	R00A01.18 Division of Certification and			
5	Accreditation			
6	General Fund Appropriation	2,584,477		
7	Special Fund Appropriation	229,770		
8	Federal Fund Appropriation	155,199	2,969,446	
9				
10	R00A01.20 Division of Rehabilitation Services –			
11	Headquarters			
12	General Fund Appropriation	1,717,528		
13	Special Fund Appropriation	87,413		
14	Federal Fund Appropriation	9,556,414	11,361,355	
15				
16	R00A01.21 Division of Rehabilitation Services –			
17	Client Services			
18	General Fund Appropriation	9,699,480		
19	Federal Fund Appropriation	22,819,065	32,518,545	
20				
21	R00A01.22 Division of Rehabilitation Services –			
22	Workforce and Technology Center			
23	General Fund Appropriation	1,720,695		
24	Federal Fund Appropriation	8,012,219	9,732,914	
25				
26	R00A01.23 Division of Rehabilitation Services –			
27	Disability Determination Services			
28	Federal Fund Appropriation		46,997,186	
29	R00A01.24 Division of Rehabilitation Services –			
30	Blindness and Vision Services			
31	General Fund Appropriation	1,589,554		
32	Special Fund Appropriation	3,254,968		
33	Federal Fund Appropriation	4,084,079	8,928,601	
34				
35	SUMMARY			
36	Total General Fund Appropriation		101,417,246	
37	Total Special Fund Appropriation		7,258,066	
38	Total Federal Fund Appropriation		186,554,695	
39				

1 Total Appropriation 295,230,007

3 AID TO EDUCATION

4 Provided that the Maryland State Department
 5 of Education shall notify the budget
 6 committees of any intent to transfer the
 7 funds from program R00A02 Aid to
 8 Education to any other budgetary unit.
 9 The budget committees shall have 45 days
 10 to review and comment on the planned
 11 transfer prior to its effect.

85

12 R00A02.01 State Share of Foundation Program

13 General Fund Appropriation, ~~provided that~~
 14 ~~this appropriation shall be reduced by~~
 15 ~~\$52,788,580 contingent upon the~~
 16 ~~enactment of legislation level funding the~~
 17 ~~per pupil foundation amount at the fiscal~~
 18 ~~year 2015 amount and freezing the net~~
 19 ~~taxable increase phase in, provided that~~
 20 this appropriation shall be reduced by
 21 \$40,725,775 contingent upon the
 22 enactment of legislation level funding the
 23 per pupil foundation amount at the fiscal
 24 2015 amount 2,703,614,751

86

25 Further provided that this appropriation shall
 26 be reduced by \$3,887,697 contingent upon
 27 the enactment of legislation transferring
 28 video lottery terminal revenue to the
 29 Education Trust Fund.

30 Special Fund Appropriation, provided that
 31 \$3,887,697 of this appropriation shall be
 32 increased contingent upon the enactment
 33 of legislation transferring \$3,887,697 in
 34 video lottery terminal revenue to the
 35 Education Trust Fund 394,006,600 3,097,621,351

37 R00A02.02 Compensatory Education

38 General Fund Appropriation, provided that
 39 this appropriation shall be reduced by
 40 \$17,799,024 contingent upon the

BUDGET BILL

1	enactment of legislation level funding the		
2	per pupil foundation amount at the fiscal		
3	year 2015 amount		1,305,132,944
4	R00A02.03 Aid for Local Employee Fringe Benefits		
5	General Fund Appropriation		787,215,491
6	R00A02.04 Children at Risk		
7	General Fund Appropriation, provided that		
8	this appropriation shall be reduced by		
9	\$139,007 contingent upon the enactment of		
10	legislation level funding the per pupil		
11	foundation amount at the fiscal year 2015		
12	amount	10,285,467	
13	Special Fund Appropriation	4,800,000	
14	Federal Fund Appropriation	18,142,500	33,227,967
15			
16	R00A02.05 Formula Programs for Specific		
17	Populations		
18	General Fund Appropriation		3,000,000
19	R00A02.06 Maryland Prekindergarten Expansion		
20	Program Financing Fund		
21	General Fund Appropriation	4,300,000	
22	Federal Fund Appropriation	14,250,000	18,550,000
23			
24	R00A02.07 Students With Disabilities		
25	General Fund Appropriation, provided that		
26	this appropriation shall be reduced by		
27	\$3,754,335 contingent upon the enactment		
28	of legislation level funding the per pupil		
29	foundation amount at the fiscal year 2015		
30	amount		425,548,409
31	<u>Further provided that \$10,000,000 of this</u>		
32	<u>appropriation made for the purpose of</u>		
33	<u>funding nonpublic placements may not be</u>		
34	<u>expended until the Maryland State</u>		
35	<u>Department of Education provides the</u>		
36	<u>budget committees with a report on the</u>		
37	<u>flaws in the calculations of basic cost and</u>		
38	<u>the local share of basic cost. The report</u>		
39	<u>should specifically outline all of the issues</u>		
40	<u>with the calculations, propose solutions to</u>		
41	<u>the identified flaws in the basic cost and</u>		

local share of basic cost calculations, and
identify the degree to which these errors
have contributed to the increased State
cost for nonpublic placements since fiscal
2012. The report should also provide fiscal
estimates associated with correcting the
errors, including the amount of additional
revenue for the Maryland School for the
Blind. The report shall be submitted no
later than July 1, 2015, 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.

To provide funds as follows:

Formula	275,997,329
Non-Public Placement	
Program	120,917,896
Infants and Toddlers Program ..	10,389,104
Autism Waiver	18,244,080

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

R00A02.08 Assistance to State for Educating
 Students With Disabilities

BUDGET BILL

1	Federal Fund Appropriation		202,365,484
2	R00A02.12 Educationally Deprived Children		
3	Federal Fund Appropriation		204,840,000
4	R00A02.13 Innovative Programs		
5	General Fund Appropriation	7,992,000	
6	Federal Fund Appropriation	220,000	8,212,000
7			
8	Funds are appropriated in other agency		
9	budgets to pay for services provided by this		
10	program. Authorization is hereby granted		
11	to use these receipts as special funds for		
12	operating expenses in this program.		
13	R00A02.15 Language Assistance		
14	Federal Fund Appropriation		9,363,356
15	R00A02.18 Career and Technology Education		
16	Federal Fund Appropriation		13,056,307
17	R00A02.24 Limited English Proficient		
18	General Fund Appropriation, provided that		
19	this appropriation shall be reduced by		
20	\$2,902,468 contingent upon the enactment		
21	of legislation level funding the per pupil		
22	foundation amount at the fiscal year 2015		
23	amount		217,180,270
24	R00A02.25 Guaranteed Tax Base		
25	General Fund Appropriation, provided that		
26	this appropriation shall be increased by		
27	\$1,266,162 contingent upon the enactment		
28	of legislation level funding the per pupil		
29	foundation amount at the fiscal year 2015		
30	amount		53,762,142
31	R00A02.27 Food Services Program		
32	General Fund Appropriation	11,236,664	
33	Federal Fund Appropriation	343,709,680	354,946,344
34			
35	R00A02.31 Public Libraries		
36	General Fund Appropriation, provided that		
37	this appropriation shall be reduced by		
38	\$1,793,461 contingent upon the enactment		

BUDGET BILL

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1	of legislation phasing in the increase per		
2	resident amount over ten years	37,199,438	
3	Federal Fund Appropriation	600,000	37,799,438
4			
5	R00A02.32 State Library Network		
6	General Fund Appropriation, provided that		
7	this appropriation shall be reduced by		
8	\$526,083 contingent upon the enactment of		
9	legislation phasing in the increase per		
10	resident amount over ten years		17,139,051
11	R00A02.39 Transportation		
12	General Fund Appropriation		266,246,924
13	R00A02.52 Science and Mathematics Education		
14	Initiative		
15	General Fund Appropriation	2,000,000	
16	Federal Fund Appropriation	1,475,247	3,475,247
17			
18	R00A02.55 Teacher Development		
19	General Fund Appropriation, <u>provided that</u>		
20	<u>this appropriation made for the purpose of</u>		
21	<u>providing Quality Teacher Incentives shall</u>		
22	<u>be reduced by \$13,400,000 contingent on</u>		
23	<u>the enactment of HB 72 or SB 57 that</u>		
24	<u>would limit eligibility for receiving a</u>		
25	<u>stipend through the program to educators</u>		
26	<u>who were eligible for the stipend in</u>		
27	<u>fiscal 2014 and remain teaching in a</u>		
28	<u>comprehensive needs school.</u>		
29	<u>Further provided that \$100,000 of this</u>		
30	<u>appropriation may not be expended until</u>		
31	<u>the Maryland State Department of</u>		
32	<u>Education (MSDE) submits a report to the</u>		
33	<u>budget committees on the proposed</u>		
34	<u>restructuring of fiscal incentive programs</u>		
35	<u>for educators. The report should provide a</u>		
36	<u>review of best practices for administering</u>		
37	<u>fiscal incentive programs for educators and</u>		
38	<u>an evaluation of the current Quality</u>		
39	<u>Teacher Incentive program and any</u>		
40	<u>incentive programs piloted through the</u>		
41	<u>Race to the Top grant program. In addition,</u>		
42	<u>it should include at least two alternate</u>		

grant proposals for programs designed to
improve the quality of educators at the
State's lowest performing schools. The
proposals should include fiscal estimates
associated with implementing and
administering the program. The report
should also identify any proposed statutory
changes necessary to improve existing
programs or implement new programs. The
report shall be submitted by December 1,
2015, 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

23,600,000

Special Fund Appropriation

300,000

Federal Fund Appropriation

31,650,000

55,550,000

R00A02.57 Transitional Education Funding

Program

General Fund Appropriation

10,575,000

Special Fund Appropriation

495,000

11,070,000

R00A02.58 Head Start

General Fund Appropriation

1,800,000

R00A02.59 Child Care Subsidy Program

General Fund Appropriation

37,847,835

Federal Fund Appropriation

54,643,304

92,491,139

SUMMARY

Total General Fund Appropriation

5,925,676,386

Total Special Fund Appropriation

399,601,600

Total Federal Fund Appropriation

894,315,878

Total Appropriation

7,219,593,864

FUNDING FOR EDUCATIONAL ORGANIZATIONS

1	R00A03.01 Maryland School for the Blind	
2	General Fund Appropriation, provided that	
3	this appropriation shall be reduced by	
4	\$199,591 contingent upon the enactment of	
5	legislation level funding the per pupil	
6	foundation amount at the fiscal year 2015	
7	amount	19,620,767
8	R00A03.02 Blind Industries and Services of	
9	Maryland	
10	General Fund Appropriation	531,115
11	R00A03.03 Other Institutions	
12	General Fund Appropriation	6,181,446
13	Alice Ferguson Foundation	79,378
14	Alliance of Southern Prince	
15	George's Communities, Inc.	31,752
16	American Visionary Art	
17	Museum	15,040
18	Arts Excel – Baltimore	
19	Symphony Orchestra	63,503
20	B&O Railroad Museum	60,161
21	Baltimore Museum of Industry	80,214
22	Best Buddies International	
23	(MD Program)	158,756
24	Calvert Marine Museum	50,000
25	Chesapeake Bay Foundation	416,945
26	Chesapeake Bay Maritime	
27	Museum	20,053
28	Citizenship Law–Related	
29	Education	29,244
30	College Bound	35,930
31	The Dyslexia Tutoring	
32	Program, Inc.	35,930
33	Echo Hill Outdoor School	53,476
34	Imagination Stage	238,136
35	Jewish Museum of Maryland	12,533
36	Junior Achievement of Central	
37	Maryland	40,106
38	Living Classrooms Foundation	304,145
39	Maryland Academy of Sciences	873,169
40	Maryland Historical Society	119,484
41	Maryland Humanities Council	41,777
42	Maryland Leadership	
43	Workshops	43,450

BUDGET BILL

1	Maryland Mathematics,	
2	Engineering and Science	
3	Achievement	76,035
4	Maryland Zoo in Baltimore –	
5	Education Component	812,171
6	National Aquarium in	
7	Baltimore	474,601
8	National Great Blacks in Wax	
9	Museum	40,106
10	National Museum of Ceramic	
11	Art and Glass	20,053
12	Northbay Adventure	927,558
13	Olney Theatre	139,539
14	Outward Bound	127,006
15	Port Discovery	111,130
16	Salisbury Zoological Park	17,546
17	Sotterley Foundation	12,533
18	South Baltimore Learning	
19	Center	40,106
20	State Mentoring Resource	
21	Center	76,036
22	Sultana Projects	20,053
23	Super Kids Camp	391,043
24	The Village Learning Place,	
25	Inc.	43,450
26	Walters Art Museum	15,875
27	Ward Museum	33,423

28 R00A03.04 Aid to Non–Public Schools
 29 Special Fund Appropriation, provided that
 30 this appropriation shall be for the purchase
 31 of textbooks or computer hardware and
 32 software and other electronically delivered
 33 learning materials as permitted under
 34 Title IID, Section 2416(b)(4), (6), and (7) of
 35 the No Child Left Behind Act for loan to
 36 students in eligible non–public schools with
 37 a maximum distribution of \$65 per eligible
 38 non–public school student for participating
 39 schools, except that at schools where at
 40 least 20% of the students are eligible for the
 41 free or reduced price lunch program there
 42 shall be a distribution of \$95 per student.
 43 To be eligible to participate, a non–public
 44 school shall:

45 (1) Hold a certificate of approval from

1 or be registered with the State
2 Board of Education;

3 (2) Not charge more tuition to a
4 participating student than the
5 statewide average per pupil
6 expenditure by the local education
7 agencies, as calculated by the
8 department, with appropriate
9 exceptions for special education
10 students as determined by the
11 department; and

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

14 The department shall establish a process to
15 ensure that the local education agencies
16 are effectively and promptly working with
17 the non-public schools to assure that the
18 non-public schools have appropriate access
19 to federal funds for which they are eligible.

20 Further provided that the Maryland State
21 Department of Education shall:

22 (1) Assure that the process for
23 textbook, computer hardware, and
24 computer software acquisition uses
25 a list of qualified textbook,
26 computer hardware, and computer
27 software vendors and of qualified
28 textbooks, computer hardware, and
29 computer software; uses textbooks,
30 computer hardware, and computer
31 software that are secular in
32 character and acceptable for use in
33 any public elementary or secondary
34 school in Maryland; and

35 (2) Receive requisitions for textbooks,
36 computer hardware, and computer
37 software to be purchased from the
38 eligible and participating schools,
39 and forward the approved
40 requisitions and payments to the
41 qualified textbook, computer

BUDGET BILL

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

~~6,040,000~~

5,710,000

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SUMMARY

Total General Fund Appropriation 26,333,328

Total Special Fund Appropriation 5,710,000

Total Appropriation 32,043,328

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund

General Fund Appropriation 23,020,000

MARYLAND LONGITUDINAL DATA SYSTEM CENTER

R00A05.01 Maryland Longitudinal Data System Center

BUDGET BILL

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1	General Fund Appropriation	2,211,074
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MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University

Current Unrestricted Appropriation, provided
that \$738,000 of this appropriation made
for the purpose of increasing expenditures
on institutional need-based financial aid
above the fiscal 2015 level 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

184,134,720

15	Current Restricted Appropriation	48,538,950	232,673,670
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ST. MARY'S COLLEGE OF MARYLAND

Provided it is the intent of the General
Assembly that St. Mary's College of
Maryland receive a portion of any midyear
reduction in Higher Education Investment
Fund cost containment action in fiscal 2015
or later.

R14D00.00 St. Mary's College of Maryland

25	Current Unrestricted Appropriation	68,599,470	
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26	Current Restricted Appropriation	4,200,000	72,799,470
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MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control

30	Special Fund Appropriation		884,767
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R15P00.02 Administration and Support Services

32	General Fund Appropriation	8,420,775	
----	----------------------------------	-----------	--

33	Special Fund Appropriation	744,237	
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34	Federal Fund Appropriation	3,000,000	12,165,012
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R15P00.03 Broadcasting

37	Special Fund Appropriation	11,871,325	
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38	Federal Fund Appropriation	440,013	12,311,338
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90

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BUDGET BILL

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

R15P00.04 Content Enterprises

Special Fund Appropriation	5,703,833	
Federal Fund Appropriation	559,310	6,263,143

SUMMARY

Total General Fund Appropriation		8,420,775
Total Special Fund Appropriation		19,204,162
Total Federal Fund Appropriation		3,999,323

Total Appropriation		31,624,260
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UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore

Current Unrestricted Appropriation	603,997,451	
Current Restricted Appropriation	486,006,675	1,090,004,126

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park

Current Unrestricted Appropriation	1,492,413,404	
Current Restricted Appropriation	442,024,934	1,934,438,338

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University

Current Unrestricted Appropriation	99,632,696	
Current Restricted Appropriation	22,000,000	121,632,696

TOWSON UNIVERSITY

BUDGET BILL

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1	R30B24.00 Towson University		
2	Current Unrestricted Appropriation	422,710,981	
3	Current Restricted Appropriation	50,172,050	472,883,031
4		<hr/>	<hr/>

UNIVERSITY OF MARYLAND EASTERN SHORE

6	R30B25.00 University of Maryland Eastern Shore		
7	Current Unrestricted Appropriation	110,683,634	
8	Current Restricted Appropriation	33,678,947	144,362,581
9		<hr/>	<hr/>

FROSTBURG STATE UNIVERSITY

11	R30B26.00 Frostburg State University		
12	Current Unrestricted Appropriation	101,331,829	
13	Current Restricted Appropriation	12,360,000	113,691,829
14		<hr/>	<hr/>

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University
 Current Unrestricted Appropriation, provided
that \$378,000 of this appropriation made
for the purpose of increasing expenditures
on institutional need-based financial aid
above the fiscal 2015 level 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.

Further provided that it is the intent of the
General Assembly that spending on
institutional need-based financial aid shall
be at least equal to the amount spent in
fiscal 2014

31	75,511,004	
32	Current Restricted Appropriation	18,000,000
33		<hr/>

93,511,004

UNIVERSITY OF BALTIMORE

35	R30B28.00 University of Baltimore		
36	Current Unrestricted Appropriation	116,837,251	
37	Current Restricted Appropriation	25,102,610	141,939,861

BUDGET BILL

SALISBURY UNIVERSITY

R30B29.00 Salisbury University

Current Unrestricted Appropriation	176,026,049	
Current Restricted Appropriation	13,000,000	189,026,049

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University
College

Current Unrestricted Appropriation	358,864,573	
Current Restricted Appropriation	35,274,732	394,139,305

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore
County

Current Unrestricted Appropriation	335,794,513	
Current Restricted Appropriation	83,815,935	419,610,448

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for
Environmental Science

Current Unrestricted Appropriation	30,378,209	
Current Restricted Appropriation	18,115,369	48,493,578

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office

Current Unrestricted Appropriation	30,332,285	
Current Restricted Appropriation	3,595,335	33,927,620

MARYLAND HIGHER EDUCATION COMMISSION

Provided that \$100,000 of this appropriation
made for the purpose of administration
shall be restricted pending a report on
higher education institutions' revised
sexual misconduct policies. The report

shall be submitted by July 1, 2015, and the budget committees shall have 45 days to review and comment. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

R62I00.01 General Administration

General Fund Appropriation	5,218,737	
Special Fund Appropriation	943,266	
Federal Fund Appropriation	534,634	6,696,637

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

R62I00.02 College Prep/Intervention Program

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

General Fund Appropriation, provided that this appropriation shall be reduced by \$6,461,675 contingent upon the enactment of legislation reducing the required appropriation for aid to non-public institutions of higher education	47,883,915	
	<u>42,822,240</u>	

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

General Fund Appropriation, provided that this appropriation shall be reduced by \$13,045,513 contingent upon the enactment of legislation reducing the required appropriation for formula aid to community colleges	248,436,368	
	<u>239,390,853</u>	

R62I00.06 Aid to Community Colleges – Fringe Benefits

1	General Fund Appropriation		58,876,199
2	R62I00.07 Educational Grants		
3	<u>Provided that it is the intent of the General</u>		
4	<u>Assembly that institutional grants to a</u>		
5	<u>public 4-year institution should be</u>		
6	<u>transferred only by budget amendment to</u>		
7	<u>that institution.</u>		
8	General Fund Appropriation, <u>provided that</u>		
9	<u>\$4,900,000 in general funds designated to</u>		
10	<u>enhance the State's four historically black</u>		
11	<u>colleges and universities may not be</u>		
12	<u>expended until the Maryland Higher</u>		
13	<u>Education Commission submits a report to</u>		
14	<u>the budget committees outlining how the</u>		
15	<u>funds will be spent. The budget committees</u>		
16	<u>shall have 45 days to review and comment</u>		
17	<u>on the report. Funds restricted pending</u>		
18	<u>receipt of a report may not be transferred</u>		
19	<u>by budget amendment or otherwise to any</u>		
20	<u>other purpose and shall revert to the</u>		
21	<u>General Fund if the report is not submitted</u>		
22	<u>to the budget committees</u>	7,760,250	
23	Federal Fund Appropriation	2,230,000	9,990,250
24			
25	To provide Education Grants to various State,		
26	Local and Private Entities		
27	Complete College Maryland	250,000	
28	Improving Teacher Quality	1,000,000	
29	OCR Enhancement Fund	4,900,000	
30	Regional Higher Education		
31	Centers	2,150,000	
32	College Access Challenge Grant		
33	Program	1,200,000	
34	Washington Center for		
35	Internships and Academic		
36	Seminars	175,000	
37	UMB-WellMobile	285,250	
38	John R. Justice Grant	30,000	
39	R62I00.10 Educational Excellence Awards		
40	General Fund Appropriation		80,009,603

BUDGET BILL

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1	R62I00.12 Senatorial Scholarships		
2	General Fund Appropriation		6,486,000
3	R62I00.14 Edward T. Conroy Memorial		
4	Scholarship Program		
5	General Fund Appropriation		570,474
6	R62I00.15 Delegate Scholarships		
7	General Fund Appropriation		5,906,250
8	R62I00.16 Charles W. Riley Fire and Emergency		
9	Medical Services Scholarship Program		
10	Special Fund Appropriation		358,000
11	R62I00.17 Graduate and Professional Scholarship		
12	Program		
13	General Fund Appropriation		1,174,473
14	R62I00.21 Jack F. Tolbert Memorial Student Grant		
15	Program		
16	General Fund Appropriation		200,000
17	R62I00.26 Janet L. Hoffman Loan Assistance		
18	Repayment Program		
19	General Fund Appropriation	1,492,895	
20	Special Fund Appropriation	75,000	1,567,895
21			
22	R62I00.28 Maryland Loan Assistance Repayment		
23	Program for Physicians		
24	Special Fund Appropriation		1,032,282
25	Funds are appropriated in other agency		
26	budgets to pay for services provided by this		
27	program. Authorization is hereby granted		
28	to use these receipts as special funds for		
29	operating expenses in this program.		
30	R62I00.33 Part-time Grant Program		
31	General Fund Appropriation		5,087,780
32	R62I00.36 Workforce Shortage Student Assistance		
33	Grants		
34	General Fund Appropriation		1,254,775
35	R62I00.37 Veterans of the Afghanistan and Iraq		
36	Conflicts Scholarships		

BUDGET BILL

1	General Fund Appropriation	750,000
2	R62I00.38 Nurse Support Program II	
3	Special Fund Appropriation	6,521,590
4	R62I00.39 Health Personnel Shortage Incentive	
5	Grant Program	
6	Special Fund Appropriation	750,000
7	SUMMARY	
8	Total General Fund Appropriation	457,750,529
9	Total Special Fund Appropriation	9,680,138
10	Total Federal Fund Appropriation	2,764,634
11		<hr/>
12	Total Appropriation	470,195,301
13		<hr/> <hr/>

HIGHER EDUCATION

15 R75T00.01 Support for State Operated Institutions
16 of Higher Education

17 The following amounts constitute the General
18 Fund appropriation for the State operated
19 institutions of higher education. The State
20 Comptroller is hereby authorized to
21 transfer these amounts to the accounts of
22 the programs indicated below in four equal
23 allotments; said allotments to be made on
24 July 1 and October 1 of 2015 and January
25 1 and April 1 of 2016. Neither this
26 appropriation nor the amounts herein
27 enumerated constitute a lump sum
28 appropriation as contemplated by Sections
29 7–207 and 7–233 of the State Finance and
30 Procurement Article of the Code.

31	Program	Title	
32	R30B21	University of Maryland,	
33		Baltimore	216,977,036
34	R30B22	University of Maryland,	
35		College Park.....	486,640,864
36	R30B23	Bowie State University ...	41,981,270
37	R30B24	Towson University	109,060,868
38	R30B25	University of Maryland	

1 Eastern Shore38,563,543
 2 R30B26 Frostburg State
 3 University39,094,877
 4 R30B27 Coppin State
 5 University44,937,880
 6 R30B28 University of Baltimore ...35,234,780
 7 R30B29 Salisbury University48,147,971
 8 R30B30 University of Maryland
 9 University College39,710,360
 10 R30B31 University of Maryland
 11 Baltimore County112,612,462
 12 R30B34 University of Maryland
 13 Center for Environmental
 14 Science.....22,226,238
 15 R30B36 University System of
 16 Maryland Office23,559,742
 17
 18 Subtotal University System
 19 of Maryland.....1,258,747,891

20 R95C00 Baltimore City
 21 Community College.....41,816,621
 22 R14D00 St. Mary's College
 23 of Maryland.....20,954,334
 24 R13M00 Morgan State
 25 University.....85,831,447
 26

27 General Fund Appropriation, provided it is the
 28 intent of the General Assembly that no
 29 funds be expended by Baltimore City
 30 Community College on the demolition of
 31 the Bard Building in fiscal 2015 or 2016
 32 until Part I and Part II programs have been
 33 approved by the Department of Budget and
 34 Management's Office of Capital Planning.

35 Further provided that \$738,000 of this
 36 appropriation made for the purpose of
 37 increasing expenditures on institutional
 38 need-based financial aid at Morgan State
 39 University may be expended only for that
 40 purpose. Funds not expended for this
 41 restricted purpose may not be transferred
 42 by budget amendment or otherwise to any
 43 other purpose and shall revert to the
 44 General Fund.

Further provided that \$378,000 of this appropriation made for the purpose of increasing expenditures on institutional need-based financial aid at Coppin State University 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.

Further provided that \$1,540,978 of this appropriation made for the purpose of Baltimore City Community College be reduced

1,407,350,293

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 2015 and January 1 and April 1 of 2016. 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	9,786,968
R30B22	University of Maryland,
College Park.....	30,039,594
R30B23	Bowie State University
	1,893,111
R30B24	Towson University
	4,892,205
R30B25	University of Maryland
Eastern Shore	1,730,692

1	R30B26 Frostburg State		
2	University	1,748,415	
3	R30B27 Coppin State		
4	University	2,027,271	
5	R30B28 University of Baltimore	1,573,675	
6	R30B29 Salisbury University	2,147,262	
7	R30B30 University of Maryland		
8	University College	1,798,951	
9	R30B31 University of Maryland		
10	Baltimore County	5,067,244	
11	R30B34 University of Maryland		
12	Center for Environmental		
13	Science.....	1,006,287	
14	R30B36 University System of		
15	Maryland Office	1,054,846	
16			
17	Subtotal University System		
18	of Maryland.....	64,766,521	
19	R14D00 St. Mary's College		
20	of Maryland.....	2,549,840	
21	R13M00 Morgan State		
22	University.....	4,531,972	
23			
24	Special Fund Appropriation, provided that		
25	\$8,161,493 of this appropriation shall be		
26	used by the University of Maryland,		
27	College Park (R30B22) for no other purpose		
28	than to support the Maryland Fire and		
29	Rescue Institute as provided in Section		
30	13-955 of the Transportation Article	71,848,333	1,479,198,626
31			

32 BALTIMORE CITY COMMUNITY COLLEGE

33 Provided it is the intent of the General
34 Assembly that no funds be expended by
35 Baltimore City Community College
36 (BCCC) on the demolition of the Bard
37 Building in fiscal 2015 or 2016 until Part I
38 and Part II programs have been approved
39 by the Department of Budget and
40 Management's Office of Capital Planning.

41 R95C00.00 Baltimore City Community College
42 Current Unrestricted Appropriation, provided
43 that this appropriation made for the

BUDGET BILL

1	<u>purpose of BCCC be reduced by \$1,540,978</u>	67,995,776	
2	Current Restricted Appropriation	21,660,117	89,655,893
3		_____	=====

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cont

MARYLAND SCHOOL FOR THE DEAF

FREDERICK CAMPUS

R99E01.00 Services and Institutional Operations

General Fund Appropriation, provided that
this appropriation shall be reduced by
\$309,290 contingent upon the enactment of
legislation reducing the per pupil
foundation amount at the fiscal year 2015
amount

21,128,696

Special Fund Appropriation

200,145

Federal Fund Appropriation

265,759

21,594,600

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

COLUMBIA CAMPUS

R99E02.00 Services and Institutional Operations

General Fund Appropriation

10,347,169

Special Fund Appropriation

125,509

Federal Fund Appropriation

256,415

10,729,093

Funds are appropriated in other agency
budgets to 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

Provided that this appropriation shall be reduced by \$2,400,000 in general funds contingent upon the enactment of legislation authorizing the use of the Maryland Housing Counseling Fund for operational expenses. Authorization is hereby provided to process a Special Fund amendment of up to \$2,400,000 to support operational expenses. The Secretary is authorized to allocate the General Fund reduction across any program.

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary

Special Fund Appropriation	2,672,636	
Federal Fund Appropriation	1,108,647	3,781,283

S00A20.03 Office of Management Services

Special Fund Appropriation	4,330,015	
Federal Fund Appropriation	1,853,974	6,183,989

SUMMARY

Total Special Fund Appropriation		7,002,651
Total Federal Fund Appropriation		2,962,621

Total Appropriation		9,965,272
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DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund

Special Fund Appropriation		464,335
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S00A22.02 Asset Management

Special Fund Appropriation		5,073,610
----------------------------------	--	-----------

S00A22.03 Maryland Building Codes

Special Fund Appropriation		839,931
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SUMMARY

1	Total Special Fund Appropriation		6,377,876
2			<hr/> <hr/>
3	DIVISION OF NEIGHBORHOOD REVITALIZATION		
4	S00A24.01 Neighborhood Revitalization		
5	General Fund Appropriation	4,910,000	
6		3,694,538	
7	Special Fund Appropriation	11,057,201	
8	Federal Fund Appropriation	11,949,161	27,916,362
9			<u>26,700,900</u>
10		<hr/>	
11	S00A24.02 Neighborhood Revitalization – Capital		
12	Appropriation		
13	Special Fund Appropriation	1,050,000	
14	Federal Fund Appropriation	10,000,000	11,050,000
15		<hr/>	
16	SUMMARY		
17	Total General Fund Appropriation		3,694,538
18	Total Special Fund Appropriation		12,107,201
19	Total Federal Fund Appropriation		21,949,161
20			<hr/>
21	Total Appropriation		37,750,900
22			<hr/> <hr/>
23	DIVISION OF DEVELOPMENT FINANCE		
24	S00A25.01 Administration		
25	Special Fund Appropriation	3,271,459	
26	Federal Fund Appropriation	25,000	3,296,459
27		<hr/>	
28	S00A25.02 Housing Development Program		
29	Special Fund Appropriation	4,716,105	
30	Federal Fund Appropriation	445,000	5,161,105
31		<hr/>	
32	S00A25.03 Single Family Housing		
33	Special Fund Appropriation	4,987,524	
34	Federal Fund Appropriation	419,246	5,406,770
35		<hr/>	

BUDGET BILL

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1	S00A25.04 Housing and Building Energy Programs		
2	Special Fund Appropriation	36,143,300	
3		<u>28,143,300</u>	
4	Federal Fund Appropriation	3,581,510	30,724,810
5			<u>31,724,810</u>
6			
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by this		
9	program. Authorization is hereby granted		
10	to use these receipts as special funds for		
11	operating expenses in this program.		
12	S00A25.05 Rental Services Programs		
13	Special Fund Appropriation	50,000	
14	Federal Fund Appropriation	223,115,108	223,165,108
15			
16	Funds are appropriated in other agency		
17	budgets to pay for services provided by this		
18	program. Authorization is hereby granted		
19	to use these receipts as special funds for		
20	operating expenses in this program.		
21	S00A25.07 Rental Housing Programs – Capital		
22	Appropriation		
23	Special Fund Appropriation	24,750,000	
24	Federal Fund Appropriation	3,000,000	27,750,000
25			
26	S00A25.08 Homeownership Programs – Capital		
27	Appropriation		
28	Special Fund Appropriation	1,200,000	
29	Federal Fund Appropriation	700,000	1,900,000
30			
31	S00A25.09 Special Loans Program – Capital		
32	Appropriation		
33	Special Fund Appropriation	1,550,000	
34	Federal Fund Appropriation	3,000,000	4,550,000
35			
36	S00A25.14 Maryland BRAC Preservation Loan		
37	Fund – Capital Appropriation		
38	Special Fund Appropriation		3,500,000

39 SUMMARY

BUDGET BILL

1	Total Special Fund Appropriation	72,168,388
2	Total Federal Fund Appropriation	234,285,864

4	Total Appropriation	306,454,252
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DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology

8	General Fund Appropriation	149,207	
9	Special Fund Appropriation	2,709,214	
10	Federal Fund Appropriation	1,600,773	4,459,194

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration

14	General Fund Appropriation, provided that		
15	this appropriation shall be reduced by		
16	\$2,400,000 contingent upon the enactment		
17	of legislation authorizing the use of the		
18	Maryland Housing Counseling Fund for		
19	operational expenses. Authorization is		
20	hereby provided to process a Special Fund		
21	amendment of up to \$2,400,000 to support		
22	the Finance and Administration Program..	2,139,312	
23	Special Fund Appropriation	5,907,990	
24	Federal Fund Appropriation	1,422,003	9,469,305

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration

28	General Fund Appropriation	2,000,000
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

OFFICE OF THE SECRETARY

T00A00.01 Secretariat Services

General Fund Appropriation	2,003,547	
Special Fund Appropriation	233,926	
Federal Fund Appropriation	53,000	2,290,473

T00A00.03 Office of the Attorney General

General Fund Appropriation	91,664	
Special Fund Appropriation	1,834,306	
Federal Fund Appropriation	8,564	1,934,534

T00A00.04 Maryland Enterprise Investment Fund
Administration

Special Fund Appropriation		1,350,502
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T00A00.05 BioMaryland Center

General Fund Appropriation		3,791,358
----------------------------------	--	-----------

T00A00.08 Office of Administration and
Technology

General Fund Appropriation	4,135,345	
Special Fund Appropriation	891,543	
Federal Fund Appropriation	120,060	5,146,948

SUMMARY

Total General Fund Appropriation		10,021,914
Total Special Fund Appropriation		4,310,277
Total Federal Fund Appropriation		181,624

Total Appropriation		14,513,815
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DIVISION OF MARKETING AND COMMUNICATIONS

T00E00.01 Division of Marketing and
Communications

General Fund Appropriation	2,773,092	
Special Fund Appropriation	797,950	3,571,042

DIVISION OF BUSINESS AND ENTERPRISE DEVELOPMENT

T00F00.01 Assistant Secretary of Business and Enterprise Development		
General Fund Appropriation	585,950	
Special Fund Appropriation	39,571	625,521
T00F00.02 Office of International Investment and Trade		
General Fund Appropriation	2,688,066	
Special Fund Appropriation	105,468	2,793,534
T00F00.03 Maryland Small Business Development Financing Authority		
Special Fund Appropriation		1,827,716
T00F00.04 Office of Business Development		
General Fund Appropriation	3,043,960	
Special Fund Appropriation	770,874	3,814,834
T00F00.05 Office of Strategic Industries and Innovation		
General Fund Appropriation	2,640,241	
Special Fund Appropriation	450,617	3,090,858
T00F00.08 Office of Finance Programs		
Special Fund Appropriation, provided that		
<u>\$100,000 of this appropriation made for the</u>		
<u>purpose of funding the Office of Finance</u>		
<u>Programs may not be expended until the</u>		
<u>Department of Business and Economic</u>		
<u>Development submits a report on its</u>		
<u>activities under the State Small Business</u>		
<u>Credit Initiative. The report shall include a</u>		
<u>discussion on the delayed implementation</u>		
<u>of the program and a detailed explanation</u>		
<u>of the steps taken to address the delay. The</u>		
<u>report shall also include a detailed</u>		
<u>accounting of the administrative costs of</u>		
<u>the initiative by departmental program.</u>		

Further provided that the budget committees

BUDGET BILL

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1	<u>shall have 45 days to review and comment</u>			
2	<u>from the date of receipt of the report.</u>			
3	<u>Funds restricted pending receipt of the</u>			
4	<u>report may not be transferred by budget</u>			
5	<u>amendment or otherwise to any other</u>			
6	<u>purpose and shall be canceled</u>		4,057,138	
7	T00F00.09 Maryland Small Business Development			
8	Financing Authority – Business Assistance			
9	General Fund Appropriation	1,500,000		
10	Special Fund Appropriation	4,755,000	6,255,000	
11				
12	T00F00.11 Maryland Not-For-Profit Development			
13	Fund			
14	Special Fund Appropriation		110,000	
15	T00F00.12 Maryland Biotechnology Investment			
16	Tax Credit Reserve Fund			
17	General Fund Appropriation		12,000,000	
18	T00F00.13 Office of Military Affairs			
19	General Fund Appropriation	881,938		
20	Special Fund Appropriation	103,288		
21	Federal Fund Appropriation	746,673	1,731,899	
22				
23	T00F00.15 Small, Minority, and Women-Owned			
24	Business Investment Account			
25	Special Fund Appropriation		10,602,811	
26	T00F00.17 Maryland Enterprise Investment Fund			
27	and Challenge Programs			
28	Special Fund Appropriation		15,055,000	
29	T00F00.18 Military Personnel and			
30	Service-Disabled Veteran Loan Program			
31	General Fund Appropriation		300,000	
32	T00F00.19 CyberMaryland Investment Incentive			
33	Tax Credit Program			
34	General Fund Appropriation, provided that			
35	this appropriation shall be reduced by			
36	\$500,000 contingent upon the enactment of			
37	legislation reducing the required			
38	appropriation for the Tax Credit			
39	Program		2,000,000	

110
cont

111

112

BUDGET BILL

1			<u>1,500,000</u>	112 cont
2	T00F00.20	Maryland E–Nnovation Initiative		
3		General Fund Appropriation	500,000	
4		Special Fund Appropriation	8,000,000	8,500,000
5			<hr/>	
6	T00F00.23	Maryland Economic Development		
7		Assistance Authority and Fund		
8		General Fund Appropriation	7,423,234	
9		Special Fund Appropriation	12,576,766	20,000,000
10			<hr/>	
11		SUMMARY		
12		Total General Fund Appropriation		33,063,389
13		Total Special Fund Appropriation		58,454,249
14		Total Federal Fund Appropriation		746,673
15				<hr/>
16		Total Appropriation		92,264,311
17				<hr/> <hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

18				
19	T00G00.01	Office of the Assistant Secretary		
20		General Fund Appropriation		753,477
21	T00G00.02	Office of Tourism Development		
22		General Fund Appropriation		3,716,422
23	T00G00.03	Maryland Tourism Development Board		
24		General Fund Appropriation	8,157,767	
25		Special Fund Appropriation	300,000	8,457,767
26			<hr/>	

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

32 T00G00.05 Maryland State Arts Council
 33 General Fund Appropriation, ~~provided that~~
 34 ~~this appropriation shall be reduced by~~
 35 ~~\$1,361,571 contingent upon the enactment~~
 36 ~~of legislation reducing the required~~

BUDGET BILL

149

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cont

1	appropriation for the Maryland State Arts		
2	Council	16,780,513	
3	Special Fund Appropriation	300,000	
4	Federal Fund Appropriation	612,419	17,692,932
5			
6	T00G00.08 Preservation of Cultural Arts Program		
7	Special Fund Appropriation		2,000,000
8	SUMMARY		
9	Total General Fund Appropriation		29,408,179
10	Total Special Fund Appropriation		2,600,000
11	Total Federal Fund Appropriation		612,419
12			
13	Total Appropriation		32,620,598
14			
15	MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION		
16	T50T01.01 Technology Development, Transfer and		
17	Commercialization		
18	General Fund Appropriation		3,623,192
19	T50T01.03 Maryland Stem Cell Research Fund		
20	General Fund Appropriation		9,400,000
21	T50T01.04 Maryland Innovation Initiative		
22	General Fund Appropriation		4,900,000
23	T50T01.05 Cybersecurity Investment Fund		
24	General Fund Appropriation		1,000,000
25	SUMMARY		
26	Total General Fund Appropriation		18,923,192
27			

BUDGET BILL

DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary

General Fund Appropriation	1,081,213	
Special Fund Appropriation	561,340	
Federal Fund Appropriation	898,816	2,541,369

U00A01.03 Capital Appropriation – Water Quality

Revolving Loan Fund		
Special Fund Appropriation	89,308,000	
Federal Fund Appropriation	33,910,000	123,218,000

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

U00A01.04 Capital Appropriation – Hazardous

Substance Clean-Up Program		
General Fund Appropriation		700,000

U00A01.05 Capital Appropriation – Drinking

Water Revolving Loan Fund		
Special Fund Appropriation	10,038,000	
Federal Fund Appropriation	10,959,000	20,997,000

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

U00A01.11 Capital Appropriation – Bay

Restoration Fund – Wastewater		
Special Fund Appropriation		80,000,000

U00A01.12 Capital Appropriation – Bay

Restoration Fund – Septic Systems		
Special Fund Appropriation		14,000,000

SUMMARY

Total General Fund Appropriation	1,781,213
Total Special Fund Appropriation	193,907,340
Total Federal Fund Appropriation	45,767,816
	<hr/>
Total Appropriation	241,456,369
	<hr/> <hr/>

OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 Operational Services Administration

General Fund Appropriation	5,345,096	
Special Fund Appropriation	2,361,758	
Federal Fund Appropriation	1,429,055	9,135,909
	<hr/>	<hr/> <hr/>

WATER MANAGEMENT ADMINISTRATION

U00A04.01 Water Management Administration

General Fund Appropriation	14,024,542	
Special Fund Appropriation	9,515,738	
Federal Fund Appropriation	7,568,686	31,108,966
	<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.

SCIENCE SERVICES ADMINISTRATION

U00A05.01 Science Services Administration

General Fund Appropriation	5,318,869	
Special Fund Appropriation	1,024,593	
Federal Fund Appropriation	6,781,500	13,124,962
	<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.

BUDGET BILL**LAND MANAGEMENT ADMINISTRATION**

U00A06.01 Land Management Administration

General Fund Appropriation	2,941,169	
Special Fund Appropriation	20,977,060	
Federal Fund Appropriation	11,145,070	35,063,299

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

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration

General Fund Appropriation	999,451	
Special Fund Appropriation	13,061,290	
Federal Fund Appropriation	3,831,642	17,892,383

Funds are appropriated in other agency budgets to 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	4,528,753	
Special Fund Appropriation	16,186,718	
Federal Fund Appropriation	3,089,038	23,804,509

Funds are appropriated in other agency budgets to 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		14,500,000
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SUMMARY

BUDGET BILL

153

1	Total General Fund Appropriation	4,528,753
2	Total Special Fund Appropriation	30,686,718
3	Total Federal Fund Appropriation	3,089,038
4		<hr/>
5	Total Appropriation	38,304,509
6		<hr/> <hr/>

BUDGET BILL

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

General Fund Appropriation	3,614,951
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DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

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

(1) DJS has taken corrective action
with respect to all repeat audit
findings on or before November 1,
2015; 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 2016

25,820,190

Special Fund Appropriation	196,103
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Federal Fund Appropriation	240,188	26,256,481
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RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community

Operations

General Fund Appropriation	4,348,324
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Special Fund Appropriation	67,689
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Federal Fund Appropriation	575,205	4,991,218
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Funds are appropriated in other agency

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

BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Operations

General Fund Appropriation, provided that this appropriation shall be reduced by \$302,331 contingent upon the enactment of legislation to cap the residential provider rate increase	63,812,528	
Special Fund Appropriation, provided that this appropriation shall be reduced by \$17,817 contingent upon the enactment of legislation to cap the residential provider rate increase	1,153,510	
Federal Fund Appropriation, provided that this appropriation shall be reduced by \$21,476 contingent upon the enactment of legislation to cap the residential provider rate increase	1,390,401	66,356,439

CENTRAL REGION

V00H01.01 Central Region Operations

General Fund Appropriation	37,379,300	
Special Fund Appropriation	484,037	
Federal Fund Appropriation	662,156	38,525,493

WESTERN REGION

V00I01.01 Western Region Operations

General Fund Appropriation, provided that this appropriation shall be reduced by \$218,964 contingent upon the enactment of legislation to cap the residential provider rate increase	45,436,739	
Special Fund Appropriation, provided that this appropriation shall be reduced by \$14,229 contingent upon the enactment of legislation to cap the residential provider rate increase	1,310,913	
Federal Fund Appropriation, provided that		

BUDGET BILL

this appropriation shall be reduced by
 \$14,229 contingent upon the enactment of
 legislation to cap the residential provider
 rate increase

1,310,926 48,058,578

EASTERN SHORE REGION**V00J01.01 Eastern Shore Region Operations**

General Fund Appropriation 23,787,322
 Special Fund Appropriation 369,025
 Federal Fund Appropriation 683,091 24,839,438

SOUTHERN REGION**V00K01.01 Southern Region Operations**

General Fund Appropriation 27,219,411
 Special Fund Appropriation 405,852
 Federal Fund Appropriation 792,641 28,417,904

METRO REGION**V00L01.01 Metro Region Operations**

General Fund Appropriation, provided that
 this appropriation shall be reduced by
 \$285,366 contingent upon the enactment of
 legislation to cap the residential provider
 rate increase 59,983,613
 Special Fund Appropriation, provided that
 this appropriation shall be reduced by
 \$12,870 contingent upon the enactment of
 legislation to cap the residential provider
 rate increase 919,252
 Federal Fund Appropriation, provided that
 this appropriation shall be reduced by
 \$24,219 contingent upon the enactment of
 legislation to cap the residential provider
 rate increase 1,729,863 62,632,728

DEPARTMENT OF STATE POLICE

Provided that 50 General Fund positions are
abolished by July 1, 2015.

115

MARYLAND STATE POLICE

5	W00A01.01 Office of the Superintendent	
6	General Fund Appropriation	20,943,227

W00A01.02 Field Operations Bureau

General Fund Appropriation, provided that
\$500,000 of this appropriation made for the
purpose of the Aviation Command may not
be expended until the Aviation Command
submits a report to the budget committees
on measures taken to address issues
identified by the Office of Legislative
Audits' Special Report: Department of
State Police Aviation Command Mission
Data. The budget committees shall have 45
days to review and comment following
receipt of the report. 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

116

		124,410,938
25	Special Fund Appropriation	93,203,601
26		217,614,539

Funds are appropriated in other agency
budgets to 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	44,837,789
34	Special Fund Appropriation	309,746
35		45,147,535

W00A01.04 Support Services Bureau

	General Fund Appropriation	60,657,677
38	Special Fund Appropriation	40,000
39	Federal Fund Appropriation	1,172,439
40		61,870,116

BUDGET BILL

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

W00A01.08 Vehicle Theft Prevention Council	
Special Fund Appropriation	1,971,063

SUMMARY

Total General Fund Appropriation	250,849,631
Total Special Fund Appropriation	95,524,410
Total Federal Fund Appropriation	1,172,439

Total Appropriation	347,546,480
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FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services	
General Fund Appropriation	8,032,330

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

PUBLIC DEBT

X00A00.01 Redemption and Interest on State Bonds			
General Fund Appropriation	274,000,000		
	<u>234,000,000</u>		
Special Fund Appropriation	845,377,926		
Federal Fund Appropriation	11,477,263	1,130,855,189	
		<u>1,090,855,189</u>	

BUDGET BILL

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation 50,000,000

Y01A02.01 Dedicated Purpose Account

~~General Fund Appropriation, provided that~~~~this appropriation shall be reduced by~~~~\$50,000,000 contingent upon the~~~~enactment repealing the required~~~~repayment of State transfer tax revenue,~~~~provided that \$10,000,000 of this~~~~appropriation shall be transferred to the~~~~Local Income Tax Reserve Account on July~~~~1, 2015~~ 150,000,000~~Transfer Tax Repayment 50,000,000~~Local Income Tax Revenue Repayment ~~100,000,000~~10,000,000

118

119

120

121

1 OFFICE OF THE PUBLIC DEFENDER

2 FY 2015 Deficiency Appropriation

3 C80B00.02 District Operations

4 To become available immediately upon passage of this
5 budget to supplement the appropriation for fiscal year
6 2015 to provide additional funds for
7 case-related expenses and to cover expenses for fiscal
8 year 2014 that exceeded the appropriation for the
9 agency.

10 General Fund Appropriation 2,467,341
11

12 BOARD OF PUBLIC WORKS

13 FY 2015 Deficiency Appropriation

14 D05E01.01 Administration Office

15 To become available immediately upon passage of this
16 budget to supplement the appropriation for fiscal year
17 2015 to provide funds for procurement training.

18 General Fund Appropriation 200,000
19

20 OFFICE OF THE DEAF AND HARD OF HEARING

21 FY 2015 Deficiency Appropriation

22 D11A04.01 Executive Direction

23 To become available immediately upon passage of this
24 budget to supplement the appropriation for fiscal year
25 2015 to provide funds for interpreters and
26 computer-assisted real time transcription services.

27 General Fund Appropriation 17,000
28

29 DEPARTMENT OF AGING

30 FY 2015 Deficiency Appropriation

31 D26A07.03 Community Services

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

BUDGET BILL

2015 to provide funds to fulfill certain Maintenance of
Effort requirements.

General Fund Appropriation 416,133

MARYLAND STADIUM AUTHORITY**FY 2015 Deficiency Appropriation****D28A03.55 Baltimore Convention Center**

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal year
2015 to provide funds for the State portion of the
Baltimore Convention Center operating deficit.

General Fund Appropriation 2,386,223

STATE BOARD OF ELECTIONS**FY 2015 Deficiency Appropriation****D38I01.01 General Administration**

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal year
2015 to provide special funds to use for operations of the
Campaign Finance Division.

Special Fund Appropriation..... 109,000

D38I01.03 Major Information Technology Development Projects

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal year
2015 to provide funds for the New Voting Replacement
System.

Special Fund Appropriation..... 1,155,458

DEPARTMENT OF PLANNING**FY 2015 Deficiency Appropriation****D40W01.07 Management Planning and Educational**

1	Outreach	
2	To become available immediately upon passage of this	
3	budget to supplement the appropriation for fiscal year	
4	2015 to provide funds for disaster relief to historic	
5	properties damaged in Maryland by Hurricane Sandy.	
6	Federal Fund Appropriation.....	545,889
7		<hr/> <hr/>
8	D40W01.07 Management Planning and Educational	
9	Outreach	
10	To become available immediately upon passage of this	
11	budget to supplement the appropriation for fiscal year	
12	2015 to provide funds for a pocket guide to the Captain	
13	John Smith Chesapeake National Historic Trail.	
14	Federal Fund Appropriation.....	42,090
15		<hr/> <hr/>
16	D40W01.07 Management Planning and Educational	
17	Outreach	
18	To become available immediately upon passage of this	
19	budget to adjust the appropriation for fiscal year 2015	
20	to reduce funding for Maryland Heritage Areas	
21	Authority grants.	
22	Special Fund Appropriation.....	300,000
23		<hr/> <hr/>
24	D40W01.08 Museum Services	
25	To become available immediately upon passage of this	
26	budget to supplement the appropriation for fiscal year	
27	2015 to pay for utilities at the Jefferson Patterson Park	
28	and Museum.	
29	General Fund Appropriation	150,000
30		<hr/> <hr/>
31	D40W01.12 Sustainable Communities Tax Credit	
32	To become available immediately upon passage of this	
33	budget to reduce the appropriation for fiscal year 2015	
34	to implement cost containment reductions for the	
35	Sustainable Communities Tax Credit.	
36	General Fund Appropriation	-1,000,000
37		<hr/> <hr/>

BUDGET BILL**DEPARTMENT OF VETERANS AFFAIRS****FY 2015 Deficiency Appropriation****D55P00.04 Cemetery Program – Capital Appropriation**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide funds for the design portion of the Eastern Shore Veterans Cemetery.

General Fund Appropriation 45,000

MARYLAND HEALTH BENEFIT EXCHANGE**FY 2015 Deficiency Appropriation****D78Y01.01 Maryland Health Benefit Exchange**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide funds for increased Call Center expenditures.

General Fund Appropriation 2,000,000

D78Y01.01 Maryland Health Benefit Exchange

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide funds for the retention of outside counsel for legal needs.

General Fund Appropriation 1,200,000

D78Y01.02 Major Information Technology Development Projects

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide funds for the contract with Deloitte to build the new Exchange IT system.

General Fund Appropriation 2,323,727

**CANAL PLACE PRESERVATION AND
DEVELOPMENT AUTHORITY**

1 FY 2015 Deficiency Appropriation

2 D90U00.01 General Administration

3 To become available immediately upon passage of this
4 budget to supplement the appropriation for fiscal year
5 2015 to provide funds for continued operations of the
6 Canal Place Preservation and Development Authority.

7 General Fund Appropriation 41,572

9 COMPTROLLER OF MARYLAND

10 FY 2015 Deficiency Appropriation

11 COMPLIANCE DIVISION

12 E00A05.01 Compliance Administration

13 To become available immediately upon passage of this
14 budget to supplement the appropriation for fiscal year
15 2015 to provide funds for the creation of twelve new
16 positions related to tax compliance initiatives.

17 General Fund Appropriation 60,923

19 E00A05.01 Compliance Administration

20 To become available immediately upon passage of this
21 budget to supplement the appropriation for fiscal year
22 2015 to provide funds to pay vendors for finding and
23 remitting abandoned property to the State.

24 Special Fund Appropriation..... 1,000,000

26 STATE TREASURER'S OFFICE

27 FY 2015 Deficiency Appropriation

28 E20B01.01 Treasury Management

29 To become available immediately upon passage of this
30 budget to supplement the appropriation for fiscal year
31 2015 to provide funds for two new positions created
32 through the Board of Public Works to manage the
33 Injured Workers' Insurance Fund contract.

BUDGET BILL

1	General Fund Appropriation	97,503
2		<hr/> <hr/>
3	STATE LOTTERY AND GAMING CONTROL	
4	AGENCY	
5	FY 2015 Deficiency Appropriation	
6	E75D00.01 Administration and Operations	
7	To become available immediately upon passage of this	
8	budget to supplement the appropriation for fiscal year	
9	2015 to provide funds to pay for additional instant	
10	ticket printing.	
11	Special Fund Appropriation.....	463,688
12		<hr/> <hr/>
13	E75D00.01 Administration and Operations	
14	To become available immediately upon passage of this	
15	budget to supplement the appropriation for fiscal year	
16	2015 to provide funds to make payments to Instant	
17	Ticket Lottery Machine vendors and the Veterans'	
18	Trust Fund.	
19	Special Fund Appropriation.....	2,531,000
20		<hr/> <hr/>
21	E75D00.02 Video Lottery Terminal and Gaming Operations	
22	To become available immediately upon passage of this	
23	budget to supplement the appropriation for fiscal year	
24	2015 to pay for the completion of the eLicensing system.	
25	General Fund Appropriation	600,000
26		<hr/> <hr/>
27	E75D00.02 Video Lottery Terminal and Gaming Operations	
28	To become available immediately upon passage of this	
29	budget to supplement the appropriation for fiscal year	
30	2015 to pay for the final bond payment for State-owned	
31	Video Lottery Terminal machines.	
32	General Fund Appropriation	1,000,000
33		<hr/> <hr/>
34	DEPARTMENT OF INFORMATION TECHNOLOGY	
35	FY 2015 Deficiency Appropriation	

1 F50A01.01 Major Information Technology Development
2 Project Fund

3 To become available immediately upon passage of this
4 budget to supplement the appropriation for fiscal year
5 2015 to provide funds for the New Voting Replacement
6 System.

7 Special Fund Appropriation..... 1,155,458
8

9 DEPARTMENT OF NATURAL RESOURCES

10 FY 2015 Deficiency Appropriation

11 MARYLAND PARK SERVICE

12 K00A04.01 State-Wide Operations

13 To become available immediately upon passage of this
14 budget to both supplement and reduce the fiscal year
15 2015 appropriation to provide funds for operational
16 expenses for the Maryland Park Service and to
17 eliminate the Maryland Park Service's payment in lieu
18 of taxes to local jurisdictions.

19 General Fund Appropriation 22,783,636

20 Special Fund Appropriation, provided that \$235,000 of
21 this appropriation made for the purpose of
22 administering the Maryland Park Service may be
23 used only for the purpose of providing a grant to
24 Garrett County attributable to its revenue sharing
25 payment from the Deep Creek Lake Recreation
26 Maintenance and Management Fund. Funds not
27 used for this restricted purpose may not be
28 transferred by budget amendment or otherwise to
29 any other purpose and shall be canceled

~~-24,900,636~~

~~-24,665,636~~

~~-2,117,000~~

~~-1,882,000~~

35 K00A04.06 Revenue Operations

36 To become available immediately upon passage of this
37 budget to reduce the appropriation for fiscal year 2015
38 to address a shortfall in transfer tax revenue by
39 eliminating the Maryland Park Service's payment in

BUDGET BILL

lieu of taxes to local jurisdictions.

Special Fund Appropriation..... -140,000

LAND ACQUISITION AND PLANNING**K00A05.10 Outdoor Recreation Land Loan**

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2015 to address a shortfall in transfer tax revenue. The specific reductions to programs are:

Critical Maintenance	-2,088,000
Ocean City Beach Replenishment	-500,000
Natural Resources Development Fund	-4,535,821

Special Fund Appropriation..... -7,123,821

K00A05.10 Outdoor Recreation Land Loan

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide funds for various construction activities related to Harriet Tubman State Park and the Natural Resources Development Fund for construction activities on St. Clements Island.

Federal Fund Appropriation..... 723,700

CHESAPEAKE AND COASTAL SERVICE**K00A14.02 Chesapeake and Coastal Service**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide funds for support of the Explore and Restore Your Schoolshed Initiative.

Special Fund Appropriation..... 10,000

FISHERIES SERVICE**K00A17.01 Fisheries Service**

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

2015 to provide funds for various contracted projects under the final year of the National Oceanic and Atmospheric Administration (NOAA) Blue Crab Disaster Grant.

Federal Fund Appropriation..... 1,058,745

DEPARTMENT OF AGRICULTURE

FY 2015 Deficiency Appropriation

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.18 Rural Maryland Council

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide funds for development grants to nongovernment entities in rural jurisdictions.

Special Fund Appropriation..... 14,610

OFFICE OF RESOURCE CONSERVATION

L00A15.06 Nutrient Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide funds for the implementation, enforcement, and reporting of Chesapeake Bay watershed activities.

Special Fund Appropriation..... 54,004

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

FY 2015 Deficiency Appropriation

REGULATORY SERVICES

M00B01.03 Office of Health Care Quality

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide funds for five new positions to support

the Developmental Disabilities Unit.

General Fund Appropriation	89,737
Federal Fund Appropriation.....	29,911

119,648

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide funds for consultant services needed to implement a new financial management system and reforms.

General Fund Appropriation	1,104,272
Federal Fund Appropriation.....	818,461

1,922,733

M00M01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to recognize funds from local governments for day services.

Special Fund Appropriation.....	2,700,000
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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 year 2015 to provide funds for fiscal year 2014 medical claims that carried over into fiscal year 2015.

General Fund Appropriation	28,000,000
	18,000,000

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this

BUDGET BILL

171

budget to supplement the appropriation for fiscal year 2015 to provide funds for supplemental payments to Managed Care Organizations to cover the cost of specialty pharmaceuticals for Hepatitis C.

General Fund Appropriation 17,300,000

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide general funds for provider reimbursements in light of a shortfall in the Cigarette Restitution Fund.

General Fund Appropriation 53,000,000

Special Fund Appropriation -45,550,000

7,450,000

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide additional funds for provider reimbursements.

General Fund Appropriation, provided that this appropriation shall be reduced by ~~\$45,000,000~~ \$47,000,000 contingent upon the enactment of legislation authorizing the use of the Maryland Health Insurance Plan Fund for Medicaid provider reimbursements 55,500,000

Special Fund Appropriation, provided that \$45,000,000 of this appropriation shall be contingent upon the enactment of legislation authorizing the use of the Maryland Health Insurance Plan Fund for Medicaid provider reimbursements 57,000,000

112,500,000

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2015 to implement cost containment measures of reducing Managed Care Organization provider payments by two

BUDGET BILL

1	percent.	
2	General Fund Appropriation	-16,500,000
3		<hr/> <hr/>
4	DEPARTMENT OF HUMAN RESOURCES	
5	FY 2015 Deficiency Appropriation	
6	LOCAL DEPARTMENT OPERATIONS	
7	N00G00.01 Foster Care Maintenance Payments	
8	To become available immediately upon passage of this	
9	budget to reduce the appropriation for fiscal year 2015	
10	to implement cost containment reductions by reducing	
11	residential provider rates.	
12	General Fund Appropriation	-215,000
13		<hr/> <hr/>
14	N00G00.02 Local Family Investment Program	
15	To become available immediately upon passage of this	
16	budget to supplement the appropriation for fiscal year	
17	2015 to provide funds to support forty-five positions	
18	that the Board of Public Works created in November	
19	2014 to process additional Medicaid and Health Benefit	
20	Exchange applications.	
21	General Fund Appropriation	500,000
22	Federal Fund Appropriation.....	1,500,000
23		<hr/>
24		2,000,000
25		<hr/> <hr/>
26	N00G00.08 Assistance Payments	
27	To become available immediately upon passage of this	
28	budget to supplement the appropriation for fiscal year	
29	2015 to provide federal contingency funds required for	
30	Temporary Cash Assistance payments.	
31	Federal Fund Appropriation.....	11,454,903
32		<hr/> <hr/>
33	N00G00.10 Work Opportunities	
34	To become available immediately upon passage of this	
35	budget to reduce the appropriation for fiscal year 2015	
36	to conserve federal funds for a prior year shortfall.	

1	Federal Fund Appropriation.....	-800,000
2		<hr/> <hr/>
3	DEPARTMENT OF LABOR, LICENSING, AND	
4	REGULATION	
5	FY 2015 Deficiency Appropriation	
6	DIVISION OF RACING	
7	P00E01.06 Share of Video Lottery Terminal Revenue for	
8	Local Impact Grants	
9	To become available immediately upon passage of this	
10	budget to reduce the appropriation for fiscal year 2015	
11	to implement cost containment reductions by reducing	
12	local impact grants.	
13	Special Fund Appropriation.....	-4,073,964
14		<hr/> <hr/>
15	DEPARTMENT OF PUBLIC SAFETY AND	
16	CORRECTIONAL SERVICES	
17	FY 2015 Deficiency Appropriation	
18	DEPUTY SECRETARY FOR OPERATIONS	
19	Q00A02.01 Administrative Services	
20	To become available immediately upon passage of this	
21	budget to supplement the appropriation for fiscal year	
22	2015 to provide additional funds for vehicle	
23	replacements.	
24	Special Fund Appropriation.....	400,000
25		<hr/> <hr/>
26	CORRECTIONS – NORTH	
27	Q00R02.01 Maryland Correctional Institution – Hagerstown	
28	To become available immediately upon passage of this	
29	budget to supplement the appropriation for fiscal year	
30	2015 to provide additional funds for utilities.	
31	General Fund Appropriation	1,500,000
32		<hr/> <hr/>

BUDGET BILL

Q00R02.05 North Branch Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide additional funds for custodial overtime expenses.

General Fund Appropriation	1,333,333
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CORRECTIONS – SOUTH

Q00S02.01 Jessup Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide additional funds for inmate medical care.

General Fund Appropriation	6,500,000
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Q00S02.01 Jessup Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide additional funds for raw food supplies.

General Fund Appropriation	1,800,000
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DETENTION – CENTRAL

Q00T04.03 Baltimore City Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide additional funds for custodial overtime expenses.

General Fund Appropriation	1,666,667
----------------------------------	-----------

STATE DEPARTMENT OF EDUCATION

FY 2015 Deficiency Appropriation

HEADQUARTERS

R00A01.04 Division of Accountability and Assessment

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal year
2015 to provide funds to develop and score the State
assessments.

General Fund Appropriation 16,769,449

AID TO EDUCATION

R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal year
2015 to replace Education Trust Fund revenues with
general funds due to revised Video Lottery Terminal
revenue projections.

General Fund Appropriation 20,500,000
Special Fund Appropriation..... -20,500,000

0

R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal year
2015 to replace general funds with Education Trust
Fund revenues.

General Fund Appropriation, provided that the
reduction in the appropriation shall be contingent
upon the enactment of legislation transferring Video
Lottery Terminal revenue from local impact grants
to the Education Trust Fund -4,073,964

Special Fund Appropriation, provided that this
appropriation shall be contingent upon the
enactment of legislation transferring Video Lottery
Terminal revenue from local impact grants to the
Education Trust Fund 4,073,964

0

R00A02.07 Students with Disabilities

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal year
2015 to fund anticipated expenditures in the Nonpublic
Placements program.

BUDGET BILL

1	General Fund Appropriation	10,800,000
2		<hr/> <hr/>
3	R00A02.07 Students with Disabilities	
4	To become available immediately upon passage of this	
5	budget to reduce the appropriation for fiscal year 2015	
6	to implement cost containment reductions by reducing	
7	nonpublic placement provider rates.	
8	General Fund Appropriation	-376,995
9		<hr/> <hr/>
10	R00A02.55 Teacher Development	
11	To become available immediately upon passage of this	
12	budget to supplement the appropriation for fiscal year	
13	2015 to provide stipends for teachers in comprehensive	
14	needs schools that have obtained National Board	
15	Certification or Advanced Professional Certification as	
16	required in statute.	
17	General Fund Appropriation	10,600,000
18		<hr/> <hr/>
19	MARYLAND LONGITUDINAL DATA SYSTEM	
20	CENTER	
21	R00A05.01 Maryland Longitudinal Data System Center	
22	To become available immediately upon passage of this	
23	budget to reduce the appropriation for fiscal year 2015	
24	to implement cost containment reductions related to	
25	personnel turnover, contractual turnover, and indirect	
26	expenditures.	
27	General Fund Appropriation	-304,153
28		<hr/> <hr/>
29	ST. MARY'S COLLEGE OF MARYLAND	
30	FY 2015 Deficiency Appropriation	
31	R14D00.06 Institutional Support	
32	To become available immediately upon passage of this	
33	budget to reduce the appropriation for fiscal year 2015	
34	to accurately reflect the college's actual expenditure	
35	need.	

BUDGET BILL**DEPARTMENT OF THE ENVIRONMENT****FY 2015 Deficiency Appropriation****AIR AND RADIATION MANAGEMENT
ADMINISTRATION**

U00A07.01 Air and Radiation Management Administration
 To become available immediately upon passage of this
 budget to supplement the appropriation for fiscal year
 2015 to replace general funds with the Strategic Energy
 Investment Fund for activities related to the Regional
 Greenhouse Gas Initiative.

General Fund Appropriation	–300,000
Special Fund Appropriation.....	300,000
	<hr/>
	0
	<hr/> <hr/>

DEPARTMENT OF JUVENILE SERVICES**FY 2015 Deficiency Appropriation****BALTIMORE CITY REGION OPERATIONS**

V00G01.01 Baltimore City Region Operations
 To become available immediately upon passage of this
 budget to reduce the appropriation for fiscal year 2015
 to implement cost containment reductions by reducing
 residential provider rates.

General Fund Appropriation	–75,583
	<hr/> <hr/>

WESTERN REGION OPERATIONS

V00I01.01 Western Region Operations
 To become available immediately upon passage of this
 budget to reduce the appropriation for fiscal year 2015
 to implement cost containment reductions by reducing
 residential provider rates.

General Fund Appropriation	–54,741
	<hr/> <hr/>

METRO REGION OPERATIONS

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2015 to implement cost containment reductions by reducing residential provider rates.

-71,342

MARYLAND STATE POLICE

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide funds for a Trooper Cadet Class.

2,000,000

1 SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the
2 provisions of these appropriations the Secretary of Budget and Management is authorized:

3 (a) To allot all or any portion of the funds herein appropriated to the various
4 departments, boards, commissions, officers, schools and institutions by monthly, quarterly
5 or seasonal periods and by objects of expense and may place any funds appropriated but
6 not allotted in contingency reserve available for subsequent allotment. Upon the
7 Secretary's own initiative or upon the request of the head of any State agency, the Secretary
8 may authorize a change in the amount of funds so allotted.

9 The Secretary shall, before the beginning of the fiscal year, file with the Comptroller
10 of the Treasury a schedule of allotments, if any. The Comptroller shall not authorize any
11 expenditure or obligation in excess of the allotment made and any expenditure so made
12 shall be illegal.

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

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

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

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

BUDGET BILL

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JUDICIARY

1			
2	Chief Judge, Court of Appeals	1	195,433
3	Judge, Court of Appeals (@ 176,433)	6	1,058,598
4	Chief Judge, Court of Special Appeals	1	166,633
5	Judge, Court of Special Appeals (@ 163,633)	14	2,290,862
6	Judge, Circuit Court (@ 154,433)	167	25,790,311
7	Chief Judge, District Court of Maryland	1	163,633
8	Judge, District Court (@ 141,333)	117	16,535,961
9	Judiciary Clerk of Court A (@ 108,600)	7	760,200
10	Judiciary Clerk of Court B (@ 111,600)	6	669,600
11	Judiciary Clerk of Court C (@ 112,750)	6	676,500
12	Judiciary Clerk of Court D (@ 114,500)	5	572,500

OFFICE OF THE PUBLIC DEFENDER

13			
14	Public Defender	1	154,433

OFFICE OF THE ATTORNEY GENERAL

15			
16	Attorney General	1	137,500

OFFICE OF THE STATE PROSECUTOR

17			
18	State Prosecutor	1	154,433

MARYLAND TAX COURT

19			
20	Chief Judge Tax Court	1	43,413
21	Judge Tax Court (@ 37,170)	4	148,680

PUBLIC SERVICE COMMISSION

22			
23	Commissioner (@ 139,364)	5	696,820
24	Commission Advisor(@ 128,594)	2	257,188
25	Commission Advisor(@ 113,763)	1	113,763
26	Commission Advisor(@ 108,635)	1	108,635
27	Commission Advisor(@ 96,144)	1	96,144
28	Commission Advisor(@ 82,640)	1	82,640
29	Taxicab License Hearing Officer	1	30,788

WORKERS' COMPENSATION COMMISSION

30			
31	Chairman	1	143,033
32	Commissioner (@ 141,333)	9	1,271,997

BUDGET BILL

1	EXECUTIVE DEPARTMENT – GOVERNOR		
2	Governor	1	165,000
3	Lieutenant Governor	1	137,500
4	SECRETARY OF STATE		
5	Secretary of State	1	96,500
6	MARYLAND STATE BOARD OF CONTRACT APPEALS		
7	Chairman	1	124,811
8	Member (@ 112,572)	2	225,144
9	MARYLAND INSTITUTE FOR EMERGENCY		
10	MEDICAL SERVICES SYSTEMS		
11	EMS Executive Director	1	255,225
12	OFFICE OF THE COMPTROLLER		
13	Comptroller	1	137,500
14	STATE TREASURER'S OFFICE		
15	Treasurer	1	137,500
16	STATE LOTTERY AND GAMING CONTROL AGENCY		
17	Lottery and Gaming Commissioner (@ 18,000)	7	126,000
18	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
19	State Retirement Administrator	1	142,097
20	MARYLAND DEPARTMENT OF TRANSPORTATION		
21	State Highway Administration		
22	State Highway Administrator	1	160,742
23	Maryland Port Administration		
24	Executive Director	1	289,221
25	Deputy Executive Director, Development and		
26	Administration	1	172,264
27	Director, Operations	1	157,295

BUDGET BILL

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1	Director, Marketing	1	143,457
2	CFO and Treasurer (MIT)	1	133,300
3	Director, Maritime Commercial Management	1	140,630
4	Director, Engineering	1	131,115
5	Director, Security	1	100,303
6	Deputy Director, Harbor Development	1	125,676
7	BCO Trade Development Executive	1	98,940
8	General Manager, Cruise MD Marketing	1	98,982
9	ADD–Director Intermodal Trade Development	1	136,275
10	Maryland Transit Administration		
11	Maryland Transit Administrator	1	196,203
12	Senior Deputy Administrator, Transit Operations	1	163,200
13	Executive Director of Safety and Risk Management	1	139,265
14	Executive Project Director New Starts	1	147,090
15	Executive Project Director New Starts	1	122,013
16	Executive Project Director New Starts	1	120,022
17	MTA Police Chief	1	126,818
18	Maryland Aviation Administration		
19	Executive Director	1	294,304
20	Chief Engineer	1	151,356
21	Chief Administrative Officer	1	148,250
22	Chief Financial Officer	1	165,565
23	Director, Planning and Environmental Services	1	134,486
24	Director, Commercial Management	1	140,676
25	Director, Marketing, Communications and Customer		
26	Service	1	130,570
27	Director, Regional Aviation Assistance	1	110,313
28	Chief Operating Officer	1	168,655
29	Director of Engineering and Construction	1	137,971
30	Director of Martin State Airport	1	117,176
31	Director of Maintenance and Utilities	1	127,500
32	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
33	Office of the Chief Medical Examiner		
34	Resident Forensic Pathologist (@ 57,115)	3	171,345
35	MARYLAND SCHOOL FOR THE DEAF – FREDERICK CAMPUS		
36	MSD Non–Faculty Manager III	1	113,659
37	MSD Non–Faculty Manager III	1	106,026
38	MSD Non–Faculty Manager I	1	89,126

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

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

PUBLIC EDUCATION

State Department of Education – Headquarters

State Superintendent of Schools	1	210,000
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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 \$7,306,800 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 2016.

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 2016 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

BUDGET BILL

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. The salaries presented may be off by \$1 due to rounding.

Fiscal 2016
Executive Salary Schedule

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

	Classification Title	Scale	FY 2016 Allowance
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OFFICE OF THE PUBLIC DEFENDER

Deputy Public Defender	9909	142,342
Executive VI	9906	120,251

OFFICE OF THE ATTORNEY GENERAL

Deputy Attorney General	9909	153,532
Deputy Attorney General	9909	153,532
Senior Executive Associate Attorney General	9908	142,646
Senior Executive Associate Attorney General	9908	139,849
Senior Executive Associate Attorney General	9908	132,347

PUBLIC SERVICE COMMISSION

Chair	9991	168,811
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OFFICE OF THE PEOPLE'S COUNSEL

People's Counsel	9906	115,427
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SUBSEQUENT INJURY FUND

Executive Director	9906	123,236
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UNINSURED EMPLOYERS' FUND

2	Executive Director	9906	108,310
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EXECUTIVE DEPARTMENT – GOVERNOR

4	Executive Chief of Staff	9991	182,051
5	Executive Aide XI	9911	176,534
6	Executive Aide XI	9911	162,759
7	Executive Aide X	9910	159,706
8	Executive Aide X	9910	159,706
9	Executive Aide X	9910	159,706
10	Executive Aide X	9910	159,706
11	Executive Aide IX	9909	143,742
12	Executive Aide IX	9909	143,742
13	Executive Aide IX	9909	143,742
14	Executive Aide IX	9909	144,704
15	Executive Aide IX	9909	114,874
16	Executive Aide VIII	9908	142,646
17	Executive Aide VII	9907	124,712

DEPARTMENT OF DISABILITIES

19	Secretary	9909	114,874
20	Deputy Secretary	9906	107,326

MARYLAND ENERGY ADMINISTRATION

22	Executive Aide VIII	9908	142,646
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EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

24	Executive Aide IX	9909	139,833
25	Executive Aide VIII	9908	136,199
26	Executive Aide VIII	9908	132,452

GOVERNOR'S OFFICE FOR CHILDREN

28	Executive Aide VIII	9908	136,199
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INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

30	Executive VII	9907	132,569
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DEPARTMENT OF AGING

32	Secretary	9909	140,506
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BUDGET BILL

1	Deputy Secretary	9906	101,142
2	MARYLAND COMMISSION ON CIVIL RIGHTS		
3	Executive Director	9906	115,991
4	Deputy Director	9904	78,385
5	STATE BOARD OF ELECTIONS		
6	State Administrator of Elections	9907	130,059
7	DEPARTMENT OF PLANNING		
8	Secretary	9909	140,506
9	Deputy Director	9906	123,236
10	Executive V	9905	113,437
11	MILITARY DEPARTMENT		
12	Military Department Operations and Maintenance		
13	The Adjutant General	9909	146,935
14	Executive VIII	9908	136,199
15	Executive VII	9907	131,176
16	Executive VII	9907	99,275
17	DEPARTMENT OF VETERANS AFFAIRS		
18	Secretary	9905	114,600
19	STATE ARCHIVES		
20	State Archivist	9907	99,275
21	MARYLAND HEALTH BENEFIT EXCHANGE		
22	Executive Director	9991	153,027
23	Health Benefit Exchange Executive XI	9911	153,027
24	Health Benefit Exchange Executive X	9910	163,894
25	Health Benefit Exchange Executive X	9910	163,894
26	Health Benefit Exchange Executive X	9910	163,894
27	Executive Aide X	9910	163,894
28	MARYLAND INSURANCE ADMINISTRATION		
29	Maryland Insurance Commissioner	9911	160,598
30	Maryland Deputy Insurance Commissioner	9908	142,646

OFFICE OF ADMINISTRATIVE HEARINGS

2	Chief Administrative Law Judge	9907	132,569
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COMPTROLLER OF MARYLAND

Office of the Comptroller

5	Chief Deputy Comptroller	9910	142,196
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6	Executive Aide X	9910	165,281
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7	Assistant State Comptroller V	9905	112,642
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General Accounting Division

9	Assistant State Comptroller VII	9907	130,809
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Bureau of Revenue Estimates

11	Assistant State Comptroller VII	9907	99,275
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Revenue Administration Division

13	Assistant State Comptroller VII	9907	132,569
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Compliance Division

15	Assistant State Comptroller VII	9907	130,809
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Field Enforcement Division

17	Assistant State Comptroller VI	9906	109,429
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Central Payroll Bureau

19	Assistant State Comptroller V	9905	114,600
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Information Technology Division

21	Assistant State Comptroller VII	9907	130,809
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STATE TREASURER'S OFFICE

23	Chief Deputy Treasurer	9909	153,532
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24	Executive VIII	9908	142,646
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25	Executive VIII	9908	106,773
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26	Executive VI	9906	116,695
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BUDGET BILL

1	Executive V	9905	112,892
2	Executive V	9905	112,892
3	Executive V	9905	85,902
4	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION		
5	Director	9908	136,680
6	Deputy Director	9906	121,613
7	Executive V	9905	108,898
8	STATE LOTTERY AND GAMING CONTROL AGENCY		
9	Director	9911	177,977
10	Executive VIII	9908	142,646
11	Executive VII	9907	126,696
12	Executive VII	9907	126,696
13	Executive VII	9907	126,696
14	DEPARTMENT OF BUDGET AND MANAGEMENT		
15	Office of the Secretary		
16	Secretary	9911	177,977
17	Deputy Secretary	9909	114,874
18	Office of Personnel Services and Benefits		
19	Executive VIII	9908	142,646
20	Office of Budget Analysis		
21	Executive VIII	9908	141,365
22	Office of Capital Budgeting		
23	Executive VII	9907	132,569
24	DEPARTMENT OF INFORMATION TECHNOLOGY		
25	Secretary	9911	155,166
26	Executive XI	9911	177,977
27	Executive IX	9909	153,532
28	Executive VIII	9908	139,310
29	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
30	Executive Director	9909	153,532

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1	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		
2	Executive VII	9907	116,239
3	DEPARTMENT OF GENERAL SERVICES		
4	Office of the Secretary		
5	Secretary	9909	153,532
6	Executive VII	9907	120,804
7	Office of Facilities Operation and		
8	Maintenance		
9	Executive V	9905	107,120
10	Office of Procurement and Logistics		
11	Executive V	9905	105,060
12	Office of Real Estate		
13	Executive V	9905	107,120
14	Office of Facilities Planning, Design		
15	and Construction		
16	Executive V	9905	107,120
17	DEPARTMENT OF NATURAL RESOURCES		
18	Office of the Secretary		
19	Secretary	9910	162,563
20	Deputy Secretary	9908	142,646
21	Executive VI	9906	123,236
22	Executive VI	9906	116,185
23	Critical Area Commission		
24	Chairman	9906	109,937
25	DEPARTMENT OF AGRICULTURE		
26	Office of the Secretary		

BUDGET BILL

1	Secretary	9909	146,360
2	Deputy Secretary	9907	117,726
3	Program Executive	9904	100,453
4	Office of Marketing, Animal Industries and Consumer Services		
5	Executive V	9905	98,241
6	Office of Plant Industries and Pest Management		
7	Executive V	9905	98,107
8	Office of Resource Conservation		
9	Executive V	9905	108,762
10	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
11	Office of the Secretary		
12	Secretary	9911	177,977
13	Deputy Secretary	9908	138,866
14	Executive VII	9907	129,969
15	Executive VII	9907	99,275
16	Executive V	9905	105,381
17	Regulatory Services		
18	Executive VI	9906	92,333
19	Deputy Secretary for Public Health Services		
20	Executive IX	9909	112,621
21	Office of the Chief Medical Examiner		
22	Chief Medical Examiner Post Mortem	9991	248,749
23	Laboratories Administration		
24	Executive VI	9906	123,043
25	Deputy Secretary for Behavioral Health		
26	Executive V	9905	105,381
27	Developmental Disabilities Administration		

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1	Executive VII	9907	132,569
2	Medical Care Programs Administration		
3	Deputy Secretary	9910	123,618
4	Executive VI	9906	123,236
5	Executive VI	9906	123,236
6	Executive VI	9906	123,043
7	Health Regulatory Commissions		
8	Executive VIII	9908	130,000
9	DEPARTMENT OF HUMAN RESOURCES		
10	Office of the Secretary		
11	Secretary	9911	174,237
12	Deputy Secretary	9908	106,773
13	Deputy Secretary	9908	106,773
14	Deputy Secretary	9908	106,773
15	Social Services Administration		
16	Executive VI	9906	120,810
17	Child Support Enforcement Administration		
18	Executive Director	9906	120,810
19	Family Investment Administration		
20	Executive VI	9906	120,810
21	DEPARTMENT OF LABOR, LICENSING, AND REGULATION		
22	Office of the Secretary		
23	Secretary	9910	165,281
24	Deputy Secretary	9908	127,565
25	Division of Labor and Industry		
26	Executive VI	9906	123,236
27	Division of Occupational and Professional Licensing		

BUDGET BILL

1	Executive VI	9906	123,236
2	Division of Workforce Development and Adult Learning		
3	Executive VII	9907	132,569
4	Division of Unemployment Insurance		
5	Executive VI	9906	92,333
6	DEPARTMENT OF PUBLIC SAFETY AND		
7	CORRECTIONAL SERVICES		
8	Office of the Secretary		
9	Secretary	9911	162,318
10	Deputy Secretary	9908	128,616
11	Executive VII	9907	132,569
12	Executive VII	9907	116,491
13	Deputy Secretary for Operations		
14	Deputy Secretary	9908	131,094
15	General Administration – North		
16	Regional Executive Director	9907	110,473
17	General Administration – South		
18	Regional Executive Director	9907	122,829
19	General Administration – Central		
20	Regional Executive Director	9907	132,569
21	PUBLIC EDUCATION		
22	State Department of Education – Headquarters		
23	Deputy State Superintendent of Schools	9909	153,532
24	Deputy State Superintendent of Schools	9909	153,532
25	Deputy State Superintendent of Schools	9909	153,532
26	Executive VII	9907	110,473
27	Assistant State Superintendent	9906	120,939
28	Assistant State Superintendent	9906	120,820

BUDGET BILL

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1	Assistant State Superintendent	9906	120,820
2	Assistant State Superintendent	9906	114,554
3	Assistant State Superintendent	9906	114,043
4	Assistant State Superintendent	9906	112,731
5	Assistant State Superintendent	9906	112,731
6	Assistant State Superintendent	9906	108,088
7	Maryland Longitudinal Data System Center		
8	Executive VI	9906	120,820
9	Maryland Higher Education Commission		
10	Secretary	9910	159,433
11	Assistant Secretary	9907	122,829
12	Maryland School for the Deaf – Frederick Campus		
13	Superintendent	9907	132,569
14	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		
15	Office of the Secretary		
16	Secretary	9910	159,433
17	Deputy Secretary	9908	142,646
18	Division of Credit Assurance		
19	Executive VI	9906	120,939
20	Division of Neighborhood Revitalization		
21	Executive VI	9906	123,111
22	Division of Development Finance		
23	Executive VI	9906	123,111
24	DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		
25	Office of the Secretary		
26	Secretary	9911	177,977
27	Deputy Secretary	9909	153,532
28	Division of Marketing and Communications		

BUDGET BILL

1	Executive VIII	9908	142,646
2	Division of Business and Enterprise Development		
3	Executive VIII	9908	142,646
4	Division of Tourism, Film and the Arts		
5	Executive VIII	9908	142,646
6	DEPARTMENT OF THE ENVIRONMENT		
7	Office of the Secretary		
8	Secretary	9910	158,713
9	Deputy Secretary	9908	138,825
10	Deputy Secretary	9908	138,825
11	Water Management Administration		
12	Executive VI	9906	120,819
13	Land Management Administration		
14	Executive VI	9906	122,344
15	Air and Radiation Management Administration		
16	Executive VI	9906	122,900
17	DEPARTMENT OF JUVENILE SERVICES		
18	Office of the Secretary		
19	Secretary	9911	168,994
20	Departmental Support		
21	Deputy Secretary	9908	131,127
22	Residential and Community Operations		
23	Deputy Secretary	9908	131,127
24	Assistant Secretary	9905	102,895
25	DEPARTMENT OF STATE POLICE		

Maryland State Police

Superintendent	9911	171,083
Executive VIII	9908	142,646
Deputy Secretary	9907	99,275

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland, the salary schedule for the Department of Transportation executive pay plan during fiscal year 2016 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. The salaries presented may be off by \$1 due to rounding.

Fiscal 2016
Executive Salary Schedule

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

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

Secretary	9911	177,977
Deputy Secretary	9909	153,532
Deputy Secretary	9909	153,532

Motor Vehicle Administration

Motor Vehicle Administrator	9909	153,351
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SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Services or the State Department of Education in a facility or program that becomes eligible for Medical Assistance Program (Medicaid) participation, and the Medical Assistance Program makes

1 payment for such services, general funds equal to the general funds paid by the Medical
2 Assistance Program to such a facility or program may be transferred from the previously
3 mentioned departments to the Medical Assistance Program. Further, should the facility or
4 program become eligible subsequent to payment to the facility or program by any of the
5 previously mentioned departments, and the Medical Assistance Program makes
6 subsequent additional payments to the facility or program for the same services, any
7 recoveries of overpayment, whether paid in this or prior fiscal years, shall become available
8 to the Medical Assistance Program for provider reimbursement purposes.

9 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the
10 various State departments and agencies in Comptroller Object 0831 (Office of
11 Administrative Hearings) to conduct administrative hearings by the Office of
12 Administrative Hearings are to be transferred to the Office of Administrative Hearings
13 (D99A11.01) on July 1, 2015, and may not be expended for any other purpose.

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

20 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the
21 various State agency programs and subprograms in Comptroller Objects 0152 (Health
22 Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation),
23 0217 (Health Insurance), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease
24 Telecommunications), 0874 (Office of Attorney General Administrative Fee), 0876 (DoIT IT
25 Services Allocation), 0894 (State Personnel System Allocation), 0897 (Enterprise Budget
26 System Allocation), and 1303 (rent paid to DGS) are to be utilized for their intended
27 purposes only. ~~The expenditure or transfer of these funds for other purposes requires the~~
28 ~~prior approval of the Secretary of Budget and Management.~~ Notwithstanding any other
29 provision of law, the Secretary of Budget and Management may transfer amounts
30 appropriated in Comptroller Objects 0152, 0154, 0217, 0305, 0322, and 0876 between State
31 departments and agencies by approved budget amendment in fiscal year 2015 and fiscal
32 year 2016. All funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and
33 any funds restricted in this budget for use in the employee and retiree health insurance
34 program that are unspent shall be credited to the fund as established in accordance with
35 Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of
36 Maryland.

37 Further provided that each agency that receives funding in this budget in any of the
38 restricted Comptroller Objects listed within this section shall establish within the State's
39 accounting system a structure of accounts to separately identify for each restricted
40 Comptroller Object, by fund source, the legislative appropriation, monthly transactions,
41 and final expenditures. It is the intent of the General Assembly that an accounting detail
42 be established so that the Office of Legislative Audits may review the disposition of funds
43 appropriated for each restricted Comptroller Object as part of each closeout audit to ensure

1 that funds are used only for the purposes for which they are restricted and that unspent
 2 funds are reverted or canceled.

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cont

3 SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated to the
 4 various State departments and agencies in Comptroller Object 0875 (Retirement
 5 Administrative Fee) to support the Maryland State Retirement agency operations are to be
 6 transferred to the Maryland State Retirement agency (G20J01.01) on July 1, 2015, and
 7 may not be expended for any other purpose.

8 SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal year 2016, the
 9 general fund appropriations in Section 1 of this Act for ~~Executive Branch~~ State agencies
 10 shall be reduced by ~~\$117,992,000~~ \$121,007,173. This reduction may be allocated to any
 11 object or subject of expenditure related to agency operations in the following amounts in
 12 accordance with a schedule determined by the Governor, Chief Judge, and the Presiding
 13 Officers:

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	Agency	General Funds
14		
15	<u>B75 General Assembly</u>	<u>311,740</u>
16	<u>C00 Judiciary</u>	<u>2,703,433</u>
17	C80 Office of the Public Defender	2,019,000
18	C81 Office of the Attorney General	363,000
19	C82 State Prosecutor	30,000
20	C85 Maryland Tax Court	13,000
21	D05 Board of Public Works (BPW)	153,000
22	D10 Executive Department – Governor	255,000
23	D11 Office of the Deaf and Hard of Hearing	8,000
24	D12 Department of Disabilities	65,000
25	D15 Boards and Commissions	196,000
26	D16 Secretary of State	41,000
27	D18 Governor's Office for Children	40,000
28	D25 BPW Interagency Committee for School Construction	38,000
29	D26 Department of Aging	430,000
30	D27 Maryland Commission on Civil Rights	52,000
31	D28 Maryland Stadium Authority	252,000
32	D38 State Board of Elections	133,000
33	D39 Maryland State Board of Contract Appeals	14,000
34	D40 Department of Planning	267,000
35	D50 Military Department	249,000
36	D55 Department of Veterans Affairs	166,000
37	D60 Maryland State Archives	45,000
38	D90 Canal Place Preservation and Development Authority	2,000
39	E00 Comptroller of Maryland	1,745,000
40	E20 State Treasurer's Office	105,000
41	E50 Department of Assessments and Taxation	549,000
42	E75 State Lottery and Gaming Control Agency	507,000
43	E80 Property Tax Assessment Appeals Board	22,000
44	F10 Department of Budget and Management	327,000

1	F50	Department of Information Technology	1,310,000
2	H00	Department of General Services	1,270,000
3	K00	Department of Natural Resources	1,126,000
4	L00	Department of Agriculture	513,000
5	M00	Department of Health and Mental Hygiene	27,215,000
6	N00	Department of Human Resources	6,888,000
7	P00	Department of Labor, Licensing and Regulation	954,000
8	Q00	Department of Public Safety and Correctional Services	24,378,000
9	R00	State Department of Education – Headquarters	2,785,000
10	R00	Children’s Cabinet Interagency Fund	475,000
11	R00	Maryland Longitudinal Data System Center	47,000
12	R15	Maryland Public Broadcasting Commission	168,000
13	R62	Maryland Higher Education Commission	2,068,000
14	R75	Support for State Operated Institutions of	
15		Higher Education	27,211,000
16	S00	Department of Housing and Community Development	160,000
17	S50	Maryland African American Museum Corporation	41,000
18	T00	Department of Business and Economic Development	1,084,000
19	T50	Maryland Technology Development Corporation	407,000
20	U00	Department of the Environment	698,000
21	V00	Department of Juvenile Services	5,882,000
22	W00	Department of State Police	5,226,000
23			
24		Total General Funds	117,992,000
25			<u>121,007,173</u>
26			

27			Current
28			Unrestricted
29		Agency	Funds
30	R13	Morgan State University	1,754,000
31	R30	University System of Maryland	25,457,000
32			
33		Total Current Unrestricted Funds	27,211,000
34		Less: General Funds in Higher Education	27,211,000
35			
36		Net Current Unrestricted Funds	– 0 –
37			

38 SECTION 20. AND BE IT FURTHER ENACTED, That for fiscal year 2016 funding
39 for salaries and wages shall be reduced by \$93,606,000 in Executive Branch agencies to
40 provide a 2% reduction in State salary schedules. Funding for this purpose shall be reduced
41 in the appropriate sub-object of expenditure applicable to the salary reduction within the
42 Executive Branch agencies in fiscal year 2016 by the following amounts in accordance with
43 a schedule determined by the Governor:

44	Agency	General Funds
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BUDGET BILL

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1	C80	Office of the Public Defender	1,398,000
2	C81	Office of the Attorney General	246,000
3	C82	State Prosecutor	22,000
4	C85	Maryland Tax Court	8,000
5	D05	Board of Public Works (BPW)	18,000
6	D10	Executive Department – Governor	178,000
7	D11	Office of the Deaf and Hard of Hearing	4,000
8	D12	Department of Disabilities	24,000
9	D15	Boards and Commissions	118,000
10	D16	Secretary of State	28,000
11	D17	Historic St. Mary's City Commission	34,000
12	D18	Governor's Office for Children	22,000
13	D25	BPW Interagency Committee for School Construction	28,000
14	D26	Department of Aging	30,000
15	D27	Maryland Commission on Civil Rights	40,000
16	D38	State Board of Elections	58,000
17	D39	Maryland State Board of Contract Appeals	12,000
18	D40	Department of Planning	190,000
19	D50	Military Department	142,000
20	D55	Department of Veterans Affairs	66,000
21	D60	Maryland State Archives	34,000
22	E00	Comptroller of Maryland	1,018,000
23	E20	State Treasurer's Office	42,000
24	E50	Department of Assessments and Taxation	378,000
25	E75	State Lottery and Gaming Control Agency	142,000
26	E80	Property Tax Assessment Appeals Board	16,000
27	F10	Department of Budget and Management	248,000
28	F50	Department of Information Technology	144,000
29	H00	Department of General Services	562,000
30	K00	Department of Natural Resources	718,000
31	L00	Department of Agriculture	322,000
32	M00	Department of Health and Mental Hygiene	6,344,000
33	N00	Department of Human Resources	3,278,000
34	P00	Department of Labor, Licensing and Regulation	1,154,000
35	Q00	Department of Public Safety and Correctional Services	12,080,000
36	R00	State Department of Education – Headquarters	1,320,000
37	R00	Maryland Longitudinal Data System Center	20,000
38	R15	Maryland Public Broadcasting Commission	86,000
39	R62	Maryland Higher Education Commission	74,000
40	R75	Support for State Operated Institutions of	
41		Higher Education	30,950,000
42	R99	Maryland School for the Deaf	402,000
43	T00	Department of Business and Economic Development	302,000
44	U00	Department of the Environment	470,000
45	V00	Department of Juvenile Services	2,374,000
46	W00	Department of State Police	3,546,000
47			

1	Total General Funds	68,690,000
2		
3	Agency	Special Funds
4	C80 Office of the Public Defender	2,000
5	C81 Office of the Attorney General	86,000
6	C90 Public Service Commission	236,000
7	C91 Office of the People's Counsel	35,000
8	C94 Subsequent Injury Fund	30,000
9	C96 Uninsured Employers Fund	21,000
10	C98 Workers' Compensation Commission	175,000
11	D12 Department of Disabilities	1,000
12	D13 Maryland Energy Administration	43,000
13	D15 Boards and Commissions	9,000
14	D16 Secretary of State	4,000
15	D17 Historic St. Mary's City Commission	3,000
16	D26 Department of Aging	6,000
17	D38 State Board of Elections	5,000
18	D40 Department of Planning	12,000
19	D53 Maryland Institute for Emergency Medical	
20	Services Systems	147,000
21	D55 Department of Veterans Affairs	1,000
22	D60 Maryland State Archives	52,000
23	D78 Maryland Health Benefit Exchange	52,000
24	D79 Maryland Health Insurance Plan	18,000
25	D80 Maryland Insurance Administration	389,000
26	D90 Canal Place Preservation and Development Authority	3,000
27	E00 Comptroller of Maryland	216,000
28	E20 State Treasurer's Office	4,000
29	E50 Department of Assessments and Taxation	370,000
30	E75 State Lottery and Gaming Control Agency	232,000
31	F10 Department of Budget and Management	138,000
32	F50 Department of Information Technology	8,000
33	G20 State Retirement Agency	198,000
34	G50 Teachers and State Employees Supplemental	
35	Retirement Plans	19,000
36	H00 Department of General Services	18,000
37	J00 Department of Transportation	8,148,000
38	K00 Department of Natural Resources	970,000
39	L00 Department of Agriculture	114,000
40	M00 Department of Health and Mental Hygiene	612,000
41	N00 Department of Human Resources	92,000
42	P00 Department of Labor, Licensing and Regulation	382,000
43	Q00 Department of Public Safety and Correctional Services	484,000
44	R00 State Department of Education	38,000
45	R15 Maryland Public Broadcasting Commission	108,000
46	R62 Maryland Higher Education Commission	6,000

BUDGET BILL

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1	S00	Department of Housing and Community Development	410,000
2	T00	Department of Business and Economic Development	112,000
3	U00	Department of the Environment	534,000
4	W00	Department of State Police	1,042,000
5			
6		Total Special Funds	15,585,000
7			
8		Agency	Federal Funds
9	C81	Office of the Attorney General	40,000
10	C90	Public Service Commission	4,000
11	D12	Department of Disabilities	14,000
12	D13	Maryland Energy Administration	10,000
13	D15	Boards and Commissions	28,000
14	D26	Department of Aging	30,000
15	D27	Maryland Commission on Civil Rights	8,000
16	D40	Department of Planning	12,000
17	D50	Military Department	210,000
18	D55	Department of Veterans Affairs	8,000
19	D79	Maryland Health Insurance Plan	1,000
20	D80	Maryland Insurance Administration	8,000
21	H00	Department of General Services	8,000
22	J00	Department of Transportation	730,000
23	K00	Department of Natural Resources	136,000
24	L00	Department of Agriculture	12,000
25	M00	Department of Health and Mental Hygiene	1,156,000
26	N00	Department of Human Resources	3,577,000
27	P00	Department of Labor, Licensing and Regulation	1,256,000
28	Q00	Department of Public Safety and Correctional Services	266,000
29	R00	State Department of Education	1,310,000
30	R62	Maryland Higher Education Commission	2,000
31	R99	Maryland School for the Deaf	3,000
32	S00	Department of Housing and Community Development	114,000
33	T00	Department of Business and Economic Development	8,000
34	U00	Department of the Environment	362,000
35	V00	Department of Juvenile Services	18,000
36			
37		Total Federal Funds	9,331,000
38			
39			Current
40			Unrestricted
41		Agency	Funds
42	R13	Morgan State University	1,570,000
43	R30	University System of Maryland	29,380,000
44			
45		Total Current Unrestricted Funds	30,950,000

1	Less: General Funds in Higher Education	30,950,000
2		
3	Net Current Unrestricted Funds	<u>– 0 –</u>
4		<u><u> </u></u>

5 SECTION 21. AND BE IT FURTHER ENACTED, That for fiscal year 2016 funding
6 for salaries and wages shall be reduced by ~~\$102,520,296~~ \$108,148,235 in ~~Executive Branch~~
7 State agencies to eliminate the July 1, 2015, and January 1, 2016, merit increases. Funding
8 for this purpose shall be reduced in the appropriate sub-object expenditure applicable to
9 the merit increases funding within the ~~Executive Branch~~ State agencies in fiscal year 2016
10 by the following amounts in accordance with a schedule determined by the Governor and
11 Chief Judge:

Agency	General Funds
<u>C00</u> <u>Judiciary</u>	<u>5,159,158</u>
C80 Office of the Public Defender	1,210,139
C81 Office of the Attorney General	259,744
C82 State Prosecutor	12,206
C85 Maryland Tax Court	2,259
D05 Board of Public Works (BPW)	13,002
D10 Executive Department – Governor	78,005
D11 Office of the Deaf and Hard of Hearing	6,804
D12 Department of Disabilities	27,798
D15 Boards and Commissions	140,185
D16 Secretary of State	52,030
D18 Governor's Office for Children	27,788
D25 BPW Interagency Committee for School Construction	27,940
D26 Department of Aging	27,201
D27 Maryland Commission on Civil Rights	70,087
D38 State Board of Elections	40,453
D39 Maryland State Board of Contract Appeals	2,951
D40 Department of Planning	184,579
D50 Military Department	100,746
D55 Department of Veterans Affairs	55,353
D60 Maryland State Archives	29,022
E00 Comptroller of Maryland	930,591
E20 State Treasurer's Office	44,878
E50 Department of Assessments and Taxation	423,242
E75 State Lottery and Gaming Control Agency	174,660
E80 Property Tax Assessment Appeals Board	11,179
F10 Department of Budget and Management	182,809
F50 Department of Information Technology	162,129
H00 Department of General Services	542,162
K00 Department of Natural Resources	1,203,933
L00 Department of Agriculture	261,121
M00 Department of Health and Mental Hygiene	7,552,124
N00 Department of Human Resources	3,562,224

BUDGET BILL

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1	P00	Department of Labor, Licensing and Regulation	176,967
2	Q00	Department of Public Safety and Correctional Services	9,601,868
3	R00	State Department of Education	588,050
4	R15	Maryland Public Broadcasting Commission	164,000
5	R62	Maryland Higher Education Commission	66,533
6	R75	Support for State Operated Institutions of	
7		Higher Education	43,699,000
8	R99	Maryland School for the Deaf	350,000
9	T00	Department of Business and Economic Development	216,741
10	U00	Department of the Environment	281,044
11	V00	Department of Juvenile Services	3,748,066
12	W00	Department of State Police	4,908,311
13			
14		Total General Funds	<u>81,219,924</u>
15			<u>86,379,082</u>
16			
17		Agency	Special Funds
18	<u>C00</u>	<u>Judiciary</u>	<u>301,347</u>
19	C81	Office of the Attorney General	58,860
20	C90	Public Service Commission	193,699
21	C91	Office of the People's Counsel	32,881
22	C94	Subsequent Injury Fund	25,199
23	C96	Uninsured Employers Fund	19,436
24	C98	Workers' Compensation Commission	137,058
25	D12	Department of Disabilities	1,450
26	D13	Maryland Energy Administration	48,787
27	D15	Boards and Commissions	2,114
28	D26	Department of Aging	1,975
29	D38	State Board of Elections	2,345
30	D40	Department of Planning	13,999
31	D53	Maryland Institute for Emergency Medical	
32		Services Systems	128,768
33	D55	Department of Veterans Affairs	2,009
34	D60	Maryland State Archives	54,964
35	<u>D78</u>	<u>Maryland Health Benefit Exchange</u>	<u>110,120</u>
36	D80	Maryland Insurance Administration	287,559
37	D90	Canal Place Preservation and Development Authority	1,943
38	E00	Comptroller of Maryland	168,787
39	E20	State Treasurer's Office	1,371
40	E50	Department of Assessments and Taxation	437,239
41	E75	State Lottery and Gaming Control Agency	113,213
42	F10	Department of Budget and Management	156,634
43	F50	Department of Information Technology	12,857
44	G20	State Retirement Agency	142,420
45	G50	Teachers and State Employees Supplemental	
46		Retirement Plans	11,868

1	H00	Department of General Services	10,482
2	J00	Department of Transportation	6,382,000
3	K00	Department of Natural Resources	866,074
4	L00	Department of Agriculture	97,027
5	M00	Department of Health and Mental Hygiene	397,204
6	N00	Department of Human Resources	98,322
7	P00	Department of Labor, Licensing and Regulation	345,013
8	Q00	Department of Public Safety and Correctional Services	364,150
9	R00	State Department of Education	38,710
10	R15	Maryland Public Broadcasting Commission	196,000
11	S00	Department of Housing and Community Development	300,805
12	T00	Department of Business and Economic Development	78,534
13	U00	Department of the Environment	580,556
14	W00	Department of State Police	1,102,022
15			
16		Total Special Funds	12,914,334
17			<u>13,325,801</u>
18			
19		Agency	Federal Funds
20	<u>C00</u>	<u>Judiciary</u>	<u>57,314</u>
21	C81	Office of the Attorney General	32,536
22	D12	Department of Disabilities	9,868
23	D15	Boards and Commissions	23,428
24	D26	Department of Aging	21,116
25	D27	Maryland Commission on Civil Rights	10,136
26	D40	Department of Planning	13,985
27	D50	Military Department	279,078
28	D55	Department of Veterans Affairs	16,933
29	J00	Department of Transportation	695,000
30	K00	Department of Natural Resources	129,242
31	L00	Department of Agriculture	9,502
32	M00	Department of Health and Mental Hygiene	952,099
33	N00	Department of Human Resources	3,125,861
34	P00	Department of Labor, Licensing and Regulation	1,216,866
35	Q00	Department of Public Safety and Correctional Services	174,628
36	R00	State Department of Education	1,212,579
37	R62	Maryland Higher Education Commission	1,649
38	S00	Department of Housing and Community Development	106,697
39	T00	Department of Business and Economic Development	8,179
40	U00	Department of the Environment	334,411
41	V00	Department of Juvenile Services	12,245
42			
43		Total Federal Funds	8,386,038
44			<u>8,443,352</u>
45			

1		Current
2		Unrestricted
3	Agency	Funds
4	R13 Morgan State University	2,028,000
5	R30 University System of Maryland	41,671,000
6		
7	Total Current Unrestricted Funds	43,699,000
8	Less: General Funds in Higher Education	43,699,000
9		
10	Net Current Unrestricted Funds	- 0 -
11		

12 SECTION 22. AND BE IT FURTHER ENACTED, That the funding for salaries and
 13 wages shall be reduced by general funds of \$7,500,000 in fiscal year 2015 related to the
 14 implementation of the State's Employee Voluntary Separation Program. Funding for this
 15 purpose shall be reduced within Executive Branch agencies in fiscal year 2015 in
 16 accordance with a schedule determined by the Governor.

17 SECTION 23. AND BE IT FURTHER ENACTED, That the funding for salaries and
 18 wages shall be reduced by general funds of \$30,000,000 in fiscal year 2016 related to the
 19 implementation of the State's Employee Voluntary Separation Program (VSP) or by
 20 abolishing vacant positions. In total 500 positions shall be reduced in fiscal year 2016 either
 21 through VSP or vacant position abolitions. Positions and funding for this purpose shall be
 22 reduced within Executive Branch agencies in fiscal year 2016 in accordance with a schedule
 23 determined by the Governor.

24 SECTION 24. AND BE IT FURTHER ENACTED, That the Governor's budget books
 25 shall include a forecast of the impact of the Executive budget proposal on the long-term
 26 fiscal condition of the General Fund, the Transportation Trust Fund, and higher education
 27 Current Unrestricted Fund accounts. This forecast shall estimate aggregate revenues,
 28 expenditures, and fund balances in each account for the fiscal year last completed, the
 29 current year, the budget year, and four years thereafter. Expenditures shall be reported at
 30 such agency, program or unit levels, or categories as may be determined appropriate after
 31 consultation with the Department of Legislative Services. A statement of major
 32 assumptions underlying the forecast shall also be provided, including but not limited to
 33 general salary increases, inflation, and growth of caseloads in significant program areas.

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34 SECTION 25. AND BE IT FURTHER ENACTED, That all across-the-board
 35 reductions applied to the Executive Branch, unless otherwise stated, shall apply to current
 36 unrestricted and general funds in the University System of Maryland, St. Mary's College
 37 of Maryland, Morgan State University, and Baltimore City Community College.

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38 SECTION 26. AND BE IT FURTHER ENACTED, That the General Accounting
 39 Division of the Comptroller of Maryland shall establish a subsidiary ledger control account
 40 to debit all State agency funds budgeted under subobject 0175 (workers' compensation
 41 coverage) and to credit all payments disbursed to the Chesapeake Employers' Insurance

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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.

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SECTION 27. 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.

132

SECTION 28. 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:

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(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 2016, except with respect to capital appropriations, to the extent consistent with federal requirements:

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

(ii) 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

(iii) 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 29. AND BE IT FURTHER ENACTED, That the Department of Budget and Management (DBM) shall provide an annual report on indirect costs to the General

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Assembly in January 2016 as an appendix in the Governor's fiscal 2017 budget books. The report shall detail by agency for the actual fiscal 2015 budget the amount of statewide indirect cost recovery received, the amount of statewide indirect cost recovery transferred to the General Fund, and the amount of indirect cost recovery retained for use by each agency. In addition, it shall list the most recently available federally approved statewide and internal agency cost-recovery rates. As part of the normal fiscal/compliance audit performed for each agency once every three years, the Office of Legislative Audits shall assess available information on the timeliness, completeness, and deposit history of indirect cost recoveries by State agencies. Further provided that for fiscal 2016, excluding the Maryland Department of Transportation, the amount of revenue received by each agency from any federal source for statewide cost recovery may be transferred only to the General Fund and may not be retained in any clearing account or by any other means, nor may DBM or any other agency or entity approve exemptions to permit any agency to retain any portion of federal statewide cost recoveries.

SECTION 30. 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 2017 budget detailed by Comptroller subobject classification in accordance with instructions promulgated by the Comptroller of Maryland. The presentation of budget data in the State budget books shall include object, fund, and personnel data in the manner provided for in fiscal 2016 except as indicated elsewhere in this Act; however, this may not preclude the placement of additional information into the budget books. For actual fiscal 2015 spending, the fiscal 2016 working appropriation, and the fiscal 2017 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 2015 spending, the fiscal 2016 working appropriation, and the fiscal 2017 allowance. The agencies shall exercise due diligence in reporting this data and ensuring correspondence between reported position and expenditure data for the actual, current, and budget fiscal years. This data shall be made available on request and in a format subject to the concurrence of the Department of Legislative Services (DLS). Further, the expenditure of appropriations shall be reported and accounted for by the subobject classification in accordance with the instructions promulgated by the Comptroller of Maryland.

Further provided that due diligence shall be taken to accurately report full-time equivalent counts of contractual positions in the budget books. For the purpose of this count, contractual positions 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.

1 SECTION 31. AND BE IT FURTHER ENACTED, That on or before August 1, 2015,
2 each State agency and each public institution of higher education shall report to the
3 Department of Budget and Management (DBM) any agreements in place for any part of
4 fiscal 2015 between State agencies and any public institution of higher education involving
5 potential expenditures in excess of \$100,000 over the term of the agreement. Further
6 provided that DBM shall provide direction and guidance to all State agencies and public
7 institutions of higher education as to the procedures and specific elements of data to be
8 reported with respect to these interagency agreements, to include at a minimum:

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

11 (2) the starting date for each agreement;

12 (3) the ending date for each agreement;

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

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

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

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

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

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

25 Further provided that DBM shall submit a consolidated report to the budget
26 committees and the Department of Legislative Services by December 1, 2015, that contains
27 information on all agreements between State agencies and any public institution of higher
28 education involving potential expenditures in excess of \$100,000 that were in effect at any
29 time during fiscal 2015.

30 SECTION 32. AND BE IT FURTHER ENACTED, That any budget amendment to
31 increase the total amount of special, federal, or higher education (current restricted and
32 current unrestricted) fund appropriations, or to make reimbursable fund transfers from the
33 Governor's Office of Crime Control and Prevention or the Maryland Emergency
34 Management Agency, made in Section 1 of this Act shall be subject to the following
35 restrictions:

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

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

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

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

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

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

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

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

(ii) 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;

(iii) 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

(iv) 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

1 with the amendment and fund availability is certified by the Secretary of the Department
2 of Budget and Management (DBM).

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

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

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

15 (8) Further provided that the fiscal 2016 appropriation detail as shown in
16 the Governor's budget books submitted to the General Assembly in January 2016 and the
17 supporting electronic detail shall not include appropriations for budget amendments that
18 have not been signed by the Governor, exclusive of the MDOT pay-as-you-go capital
19 program.

20 (9) Further provided that it is the policy of the State to recognize and
21 appropriate additional special, higher education, and federal revenues in the budget bill as
22 approved by the General Assembly. Further provided that for the fiscal 2017 allowance,
23 DBM shall continue policies and procedures to minimize reliance on budget amendments
24 for appropriations that could be included in a deficiency appropriation.

25 SECTION 33. AND BE IT FURTHER ENACTED, That:

26 (1) The Secretary of the Department of Health and Mental Hygiene shall
27 maintain the accounting systems necessary to determine the extent to which funds
28 appropriated for fiscal 2015 in program M00Q01.03 Medical Care Provider
29 Reimbursements have been disbursed for services provided in that fiscal year and shall
30 prepare and submit the periodic reports required under this section for that program.

31 (2) The State Superintendent of Schools shall maintain the accounting
32 systems necessary to determine the extent to which funds appropriated for fiscal 2015 to
33 program R00A02.07 Students With Disabilities for Non-Public Placements have been
34 disbursed for services provided in that fiscal year and to prepare periodic reports as
35 required under this section for that program.

36 (3) The Secretary of the Department of Human Resources shall maintain
37 the accounting systems necessary to determine the extent to which funds appropriated for
38 fiscal 2015 in program N00G00.01 Foster Care Maintenance Payments have been

disbursed for services provided in that fiscal year, including detail on average monthly caseload, average monthly cost per case, and the total expended for each foster care program, and to prepare the periodic reports required under this section for that program.

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(4) For the programs specified, reports shall indicate total appropriations for fiscal 2015 and total disbursements for services provided during that fiscal year up through the last day of the second month preceding the date on which the report is to be submitted and a comparison to data applicable to those periods in the preceding fiscal year.

(5) Reports shall be submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller on November 1, 2015; March 1, 2016; and June 1, 2016.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2015 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 34. AND BE IT FURTHER ENACTED, That no funds in this budget may be expended to pay the salary of a Secretary or an Acting Secretary of any department whose nomination as Secretary has been rejected by the Senate or an Acting Secretary who was serving in that capacity prior to the 2015 session whose nomination for the Secretary position was not put forward and approved by the Senate during the 2015 session unless the Acting Secretary is appointed under Article II, Section 11 of the Maryland Constitution prior to July 1, 2015.

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SECTION 35. 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, 2015, 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 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.

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BPW may authorize the creation of additional positions within the Executive Branch provided that 1.25 full-time equivalent contractual positions 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 positions 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;

(2) the position's classification is not one for which another position was abolished through the Voluntary Separation Program;

(3) positions necessary to hire State employees in the Department of Human Resources for the Baltimore City Office of Child Support Enforcement contingent on returning the child support enforcement function to State service from a private contractor; and

(4) 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, 2016, the status of positions created with non-State funding sources during fiscal 2012, 2013, 2014, 2015, and 2016 under this provision as remaining, authorized, or abolished due to the discontinuation of funds.

SECTION 36. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2015, 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 2015 and on the first day of fiscal 2016. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2015 and 2016, including nonbudgetary programs, the Maryland Transportation Authority, the University System of Maryland self-supported activities, and the Maryland Correctional Enterprises.

The Department of Budget and Management (DBM) shall also prepare during fiscal 2016 a report 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 2017 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

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(4) where any other adjustments have been made.

Provision of contractual FTE position information in the same fashion as reported in the appendices of the fiscal 2017 Governor's budget books shall also be provided.

SECTION 37. AND BE IT FURTHER ENACTED, That the Department of Budget and Management and the Maryland Department of Transportation are required to submit to the Department of Legislative Services (DLS) Office of Policy Analysis:

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(1) a report in Excel format listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 15, 2015; October 15, 2015; January 15, 2016; and April 15, 2016; and

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

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

SECTION 38. 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, except participants in the Voluntary Separation Program, may continue State employment in another position.

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SECTION 39. AND BE IT FURTHER ENACTED, That the Secretary of Budget and Management shall include as an appendix in the fiscal 2017 Governor's budget books an accounting of the fiscal 2015 actual, fiscal 2016 working appropriation, and fiscal 2017 estimated revenues and expenditures associated with the employees' and retirees' health plan. The data in this report should be consistent with the data submitted to the budget data submitted to the Department of Legislative Services. This accounting shall include:

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

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

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

1 SECTION 40. AND BE IT FURTHER ENACTED, That it is the intent of the General
2 Assembly that the Maryland Department of Planning, the Department of Natural
3 Resources, the Maryland Department of Agriculture, the Maryland Department of the
4 Environment, and the Department of Budget and Management provide a report to the
5 budget committees by December 1, 2015, on Chesapeake Bay restoration spending. The
6 reports shall be drafted subject to the concurrence of the Department of Legislative Services
7 (DLS) in terms of both electronic format to be used and data to be included. The report
8 shall include:

9 (1) fiscal 2015 annual spending by fund, fund source, program, and State
10 government agency; associated nutrient and sediment reduction; and the impact on living
11 resources and ambient water quality criteria for dissolved oxygen, water clarity, and
12 “chlorophyll a” for the Chesapeake Bay and its tidal tributaries, which is to be submitted
13 electronically in disaggregated form to DLS;

14 (2) projected fiscal 2016 to 2025 annual spending by fund, fund source,
15 program, and State government agency; associated nutrient and sediment reductions; and
16 the impact on living resources and ambient water quality criteria for dissolved oxygen,
17 water clarity, and “chlorophyll a” for the Chesapeake Bay and its tidal tributaries, which
18 is to be submitted electronically in disaggregated form to DLS; and

19 (3) an overall framework discussing the needed regulations, revenues,
20 laws, and administrative actions and their impacts on individuals, organizations,
21 governments, and businesses by year from fiscal 2015 to 2025 in order to reach the calendar
22 2025 requirement of having all best management practices in place to meet water quality
23 standards for restoring the Chesapeake Bay, which is to be both written in narrative form
24 and tabulated in spreadsheet form that is submitted electronically in disaggregated form
25 to DLS.

26 SECTION 41. AND BE IT FURTHER ENACTED, That it is the intent of the General
27 Assembly that the Department of Budget and Management, the Department of Natural
28 Resources, and the Maryland Department of the Environment provide two reports on
29 Chesapeake Bay restoration spending. The reports shall be drafted subject to the
30 concurrence of the Department of Legislative Services (DLS) in terms of both electronic
31 format to be used and data to be included. The scope of the reports is as follows:

32 (1) Chesapeake Bay restoration operating and capital expenditures by
33 agency, fund type, and particular fund source based on programs that have over 50% of
34 their activities directly related to Chesapeake Bay restoration for the fiscal 2015 actual,
35 fiscal 2016 working appropriation, and fiscal 2017 allowance, which is to be included as an
36 appendix in the fiscal 2017 budget volumes and submitted electronically in disaggregated
37 form to DLS; and

38 (2) 2–year milestones funding by agency, best management practice, fund
39 type, and particular fund source along with associated nutrient and sediment reductions

1 for fiscal 2014, 2015, 2016, and 2017, which is to be submitted electronically in
2 disaggregated form to DLS.

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cont

3 SECTION 42. AND BE IT FURTHER ENACTED, That the Department of Budget
4 and Management shall provide an annual report on the revenue from the Regional
5 Greenhouse Gas Initiative (RGGI) carbon dioxide emission allowance auctions and
6 set-aside allowances to the General Assembly in conjunction with the submission of the
7 fiscal 2017 budget and annually thereafter as an appendix to the Governor's budget books.
8 This report shall include information for the actual fiscal 2015 budget, fiscal 2016 working
9 appropriation, and fiscal 2017 allowance. The report shall detail revenue assumptions used
10 to calculate the available Strategic Energy Investment Fund (SEIF) from RGGI auctions
11 for each fiscal year including:

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12 (1) the number of auctions;

13 (2) the number of allowances sold;

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

16 (4) prior year fund balance from RGGI auction revenue used to support the
17 appropriation; and

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

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

22 (1) energy assistance;

23 (2) energy efficiency and conservation programs, low- and
24 moderate-income sector;

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

26 (4) renewable and clean energy programs and initiatives, education,
27 climate change, and resiliency programs;

28 (5) administrative expenditures;

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

30 (7) transfers made to other funds.

31 SECTION 43. AND BE IT FURTHER ENACTED, That \$1,000,000 of the General
32 Fund appropriation within the Department of State Police (DSP) may not be expended until

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DSP submits the Crime in Maryland, 2014 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days to review and comment following receipt of the report. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that, if DSP encounters difficulty obtaining necessary crime data on a timely basis from local jurisdictions who provide the data for inclusion in the UCR, DSP shall notify the Governor's Office of Crime Control and Prevention (GOCCP). GOCCP shall withhold a portion, totaling at least 15%, but no more than 50%, of that jurisdiction's State Aid for Police Protection (SAPP) grant for fiscal 2016 upon receipt of notification from DSP. GOCCP shall withhold SAPP funds until such a time that the jurisdiction submits its crime data to DSP. DSP and GOCCP shall submit a report to the budget committees indicating any jurisdiction from which crime data was not received on a timely basis and the amount of SAPP funding withheld from each jurisdiction.

SECTION 44. AND BE IT FURTHER ENACTED, That the authorization to expend \$78,000 in reimbursable funds in the Department of Information Technology is deleted. The Governor shall develop a schedule for allocating this reimbursable fund reduction across the departments as appropriate. The reduction under this section shall equal at least the amounts indicated for the budgetary types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$39,000</u>
<u>Special</u>	<u>\$29,000</u>
<u>Federal</u>	<u>\$10,000</u>

Further provided that if the Governor does not continue the salary increase that went into effect on January 1, 2015, to State employees in fiscal 2016 then the following appropriations shall be restricted from expenditure:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$34,000</u>
<u>Special</u>	<u>\$26,000</u>
<u>Federal</u>	<u>\$8,000</u>

These restricted amounts shall revert at the end of fiscal 2016 based according to a schedule developed by the Governor.

SECTION 45. AND BE IT FURTHER ENACTED, That the authorization to expend \$425,881 in reimbursable funds in the Office of Administrative Hearings is deleted. The Governor shall develop a schedule for allocating this reimbursable fund reduction across the departments as appropriate. The reduction under this section shall equal at least the amounts indicated for the budgetary types listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$ 255,529</u>

1	<u>Special</u>	<u>\$ 85,176</u>
2	<u>Federal</u>	<u>\$ 85,176</u>

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cont

3 Further provided that if the Governor does not continue the salary increase that
 4 went into effect on January 1, 2015, to State employees in fiscal 2016 then the following
 5 appropriations shall be restricted from expenditure:

6	<u>Fund</u>	<u>Amount</u>
7	<u>General</u>	<u>\$ 107,917</u>
8	<u>Special</u>	<u>\$ 35,972</u>
9	<u>Federal</u>	<u>\$ 35,972</u>

10 These restricted amounts shall revert at the end of fiscal 2016 according to a
 11 schedule developed by the Governor.

12 SECTION 46. AND BE IT FURTHER ENACTED, That if the Governor does not
 13 continue the salary increase that went into effect on January 1, 2015, to State employees
 14 in fiscal 2016 then the following general fund appropriations shall be restricted from
 15 expenditure:

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16	<u>Agency</u>	<u>General Funds</u>
17	<u>B75 General Assembly</u>	<u>468,929</u>
18	<u>C00 Judiciary</u>	<u>1,803,004</u>

19 These restricted amounts shall revert at the end of fiscal 2016 based according to a
 20 schedule developed by the Chief Judge and Presiding Officers.

21 SECTION 47. AND BE IT FURTHER ENACTED, That, the following amounts of
 22 appropriations for the pension systems for the employees (Comptroller Object 0161), State
 23 Police (Comptroller Object 0165), law enforcement officers (Comptroller Object 0169) and
 24 teachers (Comptroller Object 0163) shall be reduced, contingent upon the enactment of
 25 HB 72 or SB 57 to accelerate full actuarial funding of the pension plans:

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26	<u>Programs</u>	<u>Fund</u>
27	<u>Amount</u>	
28	<u>Aid for Local Employee Fringe Benefits</u>	<u>General \$38,829,454</u>
29	<u>Aid to Community Colleges – Fringe Benefits</u>	<u>General \$2,137,919</u>
30	<u>General Assembly</u>	<u>General \$414,953</u>
31	<u>Judiciary</u>	<u>General \$1,395,555</u>
32	<u>Executive Branch</u>	<u>General \$19,872,119</u>
33	<u>Executive Branch</u>	<u>Special \$5,783,117</u>
34	<u>Judiciary</u>	<u>Special \$182,883</u>
35	<u>Executive Branch</u>	<u>Federal \$5,966,000</u>

SECTION 48. AND BE IT FURTHER ENACTED, That \$90,000,000 of the general fund appropriation in Program Y01A02.01 Dedicated Purpose Account made for the purpose of local income tax revenue repayment, \$50,000,000 of the general fund appropriation in Program Y01A02.01 Dedicated Purpose Account made for the purpose of transfer tax repayment, \$16,700,000 of the general fund appropriation in Program M00Q01.03 Medical Care Provider Reimbursements made for the purpose of provider reimbursements, \$10,000,000 of the general fund appropriation in Program N00G00.08 Assistance Payments made for the purpose of cash assistance payments, and, contingent on the enactment of legislation freezing the net taxable increase phase-in, \$11,910,705 of the general fund appropriation in Program R00A02.01 State Share of Foundation Aid made for the purpose of the net taxable increase phase-in may not be expended for those purposes and instead may only be transferred as follows:

(1) \$68,700,000 across State agencies for salaries and wages to offset the 2% reduction in State salary schedules included in Section 20 of this budget bill, contingent on the enactment of legislation removing a restriction on the ability to award cost-of-living adjustments in fiscal year 2016;

(2) \$68,000,000 to Program R00A02.01 State Share of Foundation Aid for funding of the Geographic Cost of Education Index;

(3) \$14,400,000 to Program M00Q01.03 Medical Care Provider Reimbursements to restore primary care physician evaluation and management rates to 93% of Medicare effective April 1, 2015;

(4) \$6,500,000 to Program M00Q01.10 Medicaid Behavioral Health Provider Reimbursements to maintain community mental health provider reimbursement rates at the rate in effect January 1, 2015;

(5) \$4,800,000 to Program M00Q01.03 Medical Care Provider Reimbursements to maintain coverage for pregnant women between 185% to 250% of the federal poverty level beyond January 1, 2016, and expanded family planning services for women up to 200% of the federal poverty level beyond January 1, 2016;

(6) \$4,800,000 to Program M00Q01.03 Medical Care Provider Reimbursements to maintain Community First Choice, private duty nursing, medical day care, personal care, and home- and community-based provider reimbursement rates at the rate in effect January 1, 2015;

(7) \$2,200,000 to Program M00M01.02 Community Services to support purchase of care contracts for individual and family support services;

(8) \$2,100,000 to Program M00Q01.04 Office of Health Services to support adult day care grants;

(9) \$2,000,000 to Program M00L01.02 Community Services to expand substance abuse treatment targeted at individuals with heroin addiction;

1 (10) \$1,800,000 to Program R00A03.01 Maryland School for the Blind for
2 additional program support;

3 (11) \$1,700,000 to Program R00A02.07 Students With Disabilities to
4 provide rate increases to non-public placement providers; and

5 (12) \$1,600,000 to Program M00Q01.10 Medicaid Behavioral Health
6 Provider Reimbursements to restore psychiatrist evaluation and management rates to 93%
7 of Medicare effective April 1, 2015.

8 Funds not used for these restricted purposes may not be transferred by budget
9 amendment or otherwise to any other purpose and shall revert to the General Fund or, in
10 the case of funds from the Dedicated Purpose Account, remain within that account.

11 Further provided that nothing in this Section shall limit the Governor's ability to
12 decide which, if any, restriction to implement in whole or in part, and which source of and
13 amount of funding to use in implementing a particular restricted purpose.

14 Further provided that the Department of Budget and Management shall report to
15 the budget committees by August 15, 2015, on which, if any, restriction has been
16 implemented.

17 SECTION ~~24.~~ 49. AND BE IT FURTHER ENACTED, That numerals of this bill
18 showing subtotals and totals are informative only and are not actual appropriations. The
19 actual appropriations are in the numerals for individual items of appropriation. It is the
20 legislative intent that in subsequent printings of the bill the numerals in subtotals and
21 totals shall be administratively corrected or adjusted for continuing purposes of
22 information, in order to be in arithmetic accord with the numerals in the individual items.

23 SECTION ~~25.~~ 50. AND BE IT FURTHER ENACTED, That pursuant to the
24 provisions of Article III, Section 52(5a) of the Maryland Constitution, the following total of
25 all proposed appropriations and the total of all estimated revenues available to pay the
26 appropriations for the 2016 fiscal year are submitted.

BUDGET BILL

BUDGET SUMMARY (\$)

Fiscal Year 2015

General Fund Balance, June 30, 2014		147,557,417
available for 2015 Operations		
2015 Estimated Revenues (all funds)		39,665,919,887
Reimbursement from reserve for Tax Credits		17,560,000
Transfer from other funds		142,924,741
2015 Appropriations as amended (all funds)	39,986,407,844	
2015 Deficiencies (all funds)	233,182,271	
Contingent Reductions	(45,000,000)	
Board of Public Works Reductions	(205,255,188)	
Across the Board Reductions	(7,500,000)	
Estimated Agency General Fund Reversions	(35,078,538)	
Subtotal Appropriations (all funds)		39,926,756,389
2015 General Funds Reserved for 2016 Operations		35,682,692

Fiscal Year 2016

2015 General Funds Reserved for 2016 Operations		35,682,692
2016 Estimated Revenues (all funds)		40,409,890,254
Reimbursement from reserve for Tax Credits		17,369,619
Transfer from the Revenue Stabilization Account		34,000,000
Transfer from other funds		4,000,000
2016 Appropriations (all funds)	41,079,574,992	
General Fund Reductions contingent upon legislation	(208,607,719)	
Special Fund appropriations contingent upon legislation	(59,569,402)	
Federal Fund appropriations contingent upon legislation	(7,319,540)	
Budget Bill Reductions	(344,118,296)	
Estimated Agency General Fund Reversions	(41,149,000)	
Subtotal Appropriations (all funds)		40,418,811,035
2016 General Fund Unappropriated Balance		47,256,980

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2016

February 4, 2015

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

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to House Bill 70 and/or Senate Bill 55 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2016.

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, 2016 (per Original Budget)	47,256,980

Special Funds

J00301 Transportation Trust Fund	25,000,000
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Total Available	25,000,000
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Uses:

Special Funds	25,000,000
	<u>25,000,000</u>

Revised estimated general fund unappropriated	
Balance July 1, 2016	47,256,980

DEPARTMENT OF TRANSPORTATION

1. J00A01.03 Facilities and Capital Equipment

In addition to the appropriation shown on page 38 of the printed bill (first reading file bill), to provide transportation grants to Baltimore City and county and municipal governments.

BUDGET BILL

1	Object .12 Grants, Subsidies and	
2	Contributions	25,000,000
3	Special Fund Appropriation, provided that	
4	these funds intended as transportation	
5	grants shall be allocated as follows:	
6	Baltimore City	2,000,000
7	County Governments	4,000,000
8	Municipal Governments	19,000,000
9	Further provided that \$4,000,000 of this	
10	appropriation to county governments and	
11	\$19,000,000 of this appropriation to	
12	municipal governments shall be allocated	
13	to eligible counties and municipalities as	
14	provided in Sections 8-404 and 8-405 of	
15	the Transportation Article and may be	
16	expended only in accordance with Section	
17	8-408 of the Transportation Article.....	25,000,000

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
Appropriation					
2015 FY	0	0	0	0	0
2016 FY	0	25,000,000	0	0	25,000,000
Subtotal	0	25,000,000	0	0	25,000,000
Reduction in Appropriation					
2015 FY	0	0	0	0	0
2016 FY	0	0	0	0	0
Subtotal	0	0	0	0	0
Net Change in Appropriation	0	25,000,000	0	0	25,000,000

Sincerely,

Lawrence J. Hogan, Jr.
Governor