

HOUSE BILL 70

B1

5lr0109

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

Introduced and read first time: January 23, 2015

Assigned to: Appropriations

Committee Report: Favorable with amendments

House action: Adopted with floor amendments

Read second time: March 15, 2015

CHAPTER _____

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,~~
provided that the allocation of the Disparity
Grants shall be distributed to the eligible
counties as follows:

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.

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

Italics indicate opposite chamber/conference committee amendments.



1	<u>Allegany</u>	<u>7,298,505</u>	
2	<u>Baltimore City</u>	<u>79,051,790</u>	
3	<u>Caroline</u>	<u>2,131,782</u>	
4	<u>Cecil</u>	<u>299,498</u>	
5	<u>Dorchester</u>	<u>2,022,690</u>	
6	<u>Garrett</u>	<u>2,131,271</u>	
7	<u>Prince George's</u>	<u>21,694,767</u>	
8	<u>Somerset</u>	<u>4,908,167</u>	
9	<u>Washington</u>	<u>1,516,224</u>	
10	<u>Wicomico</u>	<u>6,653,843</u>	
11		129,819,872	
12		<u>127,708,537</u>	
13	A15O00.02 Teacher Retirement Supplemental		
14	Grants		
15	General Fund Appropriation	27,658,662	
16	SUMMARY		
17	Total General Fund Appropriation	155,367,199	
18			
19	GENERAL ASSEMBLY OF MARYLAND		
20	B75A01.01 Senate		
21	General Fund Appropriation	12,675,116	
22	B75A01.02 House of Delegates		
23	General Fund Appropriation	23,846,549	
24	B75A01.03 General Legislative Expenses		
25	General Fund Appropriation	1,026,097	
26	DEPARTMENT OF LEGISLATIVE SERVICES		
27	B75A01.04 Office of the Executive Director		
28	General Fund Appropriation	11,559,403	
29	B75A01.05 Office of Legislative Audits		
30	General Fund Appropriation	13,627,031	
31	B75A01.06 Office of Legislative Information		
32	Systems		
33	General Fund Appropriation	5,210,551	
34	B75A01.07 Office of Policy Analysis		
35	General Fund Appropriation	17,306,465	

SUMMARY

Total General Fund Appropriation	85,251,212
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JUDICIARY

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

Further provided that a ~~\$3,442,000~~ \$2,838,567 General Fund reduction is made for operating expenditures. The Chief Judge shall allocate this reduction across the Judicial Branch.

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

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

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.

HOUSE BILL 70

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			
33			
34	Total General Fund Appropriation		469,092,932
35	Total Special Fund Appropriation		65,174,268
36	Total Federal Fund Appropriation		161,145
37			
	Total Appropriation		534,428,345

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.

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		<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	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		<hr/>	
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		<hr/>	
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		

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>

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

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 General Administration

Special Fund Appropriation

4,020,025

SUBSEQUENT INJURY FUND

C94I00.01 General Administration

Special Fund Appropriation

2,293,795

UNINSURED EMPLOYERS' FUND

C96J00.01 General Administration

Special Fund Appropriation

1,546,090

WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration

Special Fund Appropriation

14,533,455

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office	
General Fund Appropriation	912,470
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
D05E01.05 Wetlands Administration	
General Fund Appropriation	212,767
D05E01.10 Miscellaneous Grants to Private	
Non-Profit Groups	
General Fund Appropriation	5,730,068
To provide annual grants to private groups	
and sponsors that have statewide	
implications and merit State support.	
Council of State Governments	159,859
Historic Annapolis Foundation	602,000
Maryland Zoo in Baltimore	4,968,209

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, <u>provided that</u>	
\$20,690,000 <u>\$15,000,000</u> 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; and

(2) ~~\$7,000,000~~ \$5,000,000 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

1	Programs and Initiatives	
2	Special Fund Appropriation.....	19,910,563

3 SUMMARY

4	Total Special Fund Appropriation	48,191,479
5	Total Federal Fund Appropriation	2,267,210

6		<hr/>
7	Total Appropriation	50,458,689
8		<hr/> <hr/>

9 BOARDS, COMMISSIONS, AND OFFICES

10	D15A05.01 Survey Commissions	
11	General Fund Appropriation	118,000

12	D15A05.03 Office of Minority Affairs	
13	General Fund Appropriation	1,444,709
14	Special Fund Appropriation	10,000
15		<hr/>
		1,454,709

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

21	D15A05.05 Governor's Office of Community	
22	Initiatives	
23	General Fund Appropriation	2,468,323
24	Special Fund Appropriation	303,006
25	Federal Fund Appropriation	4,419,830
26		<hr/>
		7,191,159

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	D15A05.06 State Ethics Commission	
33	General Fund Appropriation	875,914
34	Special Fund Appropriation	318,408
35		<hr/>
		1,194,322

36 D15A05.07 Health Care Alternative Dispute

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1	Resolution Office		
2	General Fund Appropriation	381,899	
3	Special Fund Appropriation	46,151	428,050
4			
5	D15A05.16 Governor's Office of Crime Control and		
6	Prevention		
7	General Fund Appropriation, provided that		
8	this appropriation shall be reduced by		
9	\$3,720,710 contingent upon the enactment		
10	of legislation reducing the required		
11	appropriation for State Aid for Police		
12	Protection, provided that the reduction in		
13	the State Aid for Police Protection grant		
14	shall be allocated on a proportional basis...	100,575,889	
15		96,855,179	
16	Special Fund Appropriation	2,281,455	
17	Federal Fund Appropriation	21,384,795	124,242,139
18			120,521,429
19			
20	Funds are appropriated in other agency		
21	budgets to pay for services provided by this		
22	program. Authorization is hereby granted		
23	to use these receipts as special funds for		
24	operating expenses in this program.		
25	D15A05.20 State Commission on Criminal		
26	Sentencing Policy		
27	General Fund Appropriation		488,000
28	D15A05.22 Governor's Grants Office		
29	General Fund Appropriation	315,306	
30	Special Fund Appropriation	30,000	345,306
31			
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.		
37	D15A05.23 State Labor Relations Board		
38	General Fund Appropriation		383,372
39	Funds are appropriated in other agency		
40	budgets to 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	103,330,702
Total Special Fund Appropriation	2,989,020
Total Federal Fund Appropriation	25,804,625
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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
	<hr/>	<hr/> <hr/>

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration

General Fund Appropriation	2,338,997	
Special Fund Appropriation	934,573	3,273,570
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GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children

General Fund Appropriation	1,787,308
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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, 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, provided it is the intent of the General Assembly that grant awards from the Maryland Department of Aging to the local area agencies on aging should be made by the end of the first month of the fiscal year.

Further provided that \$100,000 of the General Fund appropriation made for administrative expenses may not be expended until the Maryland Department of Aging submits a report to the budget committees by September 1, 2015, on why there were delays in grant awards in recent years and changes the agency made to improve and accelerate the grant award process to the local area agencies on aging so that they are made by the end of the first month of the fiscal year. The committees shall have 45 days to review and comment. Funds restricted pending receipt of the

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

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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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
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1	D28A03.60 Hippodrome Performing Arts Center		
2	General Fund Appropriation		1,392,420
3	D28A03.66 Baltimore City Public School		
4	Construction Financing Fund		
5	Special Fund Appropriation		20,000,000
6	SUMMARY		
7	Total General Fund Appropriation		12,427,000
8	Total Special Fund Appropriation		40,000,000
9			
10	Total Appropriation		52,427,000
11			

STATE BOARD OF ELECTIONS

13	D38I01.01 General Administration		
14	General Fund Appropriation	4,144,666	
15	Special Fund Appropriation	190,545	4,335,211
16			
17	D38I01.02 Help America Vote Act		
18	General Fund Appropriation	1,867,738	
19	Special Fund Appropriation	5,960,751	
20	Federal Fund Appropriation	535,819	8,364,308
21			

22	D38I01.03 Major Information Technology		
23	Development Projects		
24	Special Fund Appropriation		6,893,299

25	SUMMARY		
26	Total General Fund Appropriation		6,012,404
27	Total Special Fund Appropriation		13,044,595
28	Total Federal Fund Appropriation		535,819
29			
30	Total Appropriation		19,592,818
31			

MARYLAND STATE BOARD OF CONTRACT APPEALS

33	D39S00.01 Contract Appeals Resolution		
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1	General Fund Appropriation	694,872
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DEPARTMENT OF PLANNING

D40W01.01 Administration

5	General Fund Appropriation	2,894,210
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6 Funds are appropriated in other agency
7 budgets to pay for services provided by this
8 program. Authorization is hereby granted
9 to use these receipts as special funds for
10 operating expenses in this program.

D40W01.02 Communications and

Intergovernmental Affairs

13	General Fund Appropriation	1,185,930
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D40W01.03 Planning Data Services

15	General Fund Appropriation	2,530,644
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16	Special Fund Appropriation	207,464	2,738,108
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17		<u>7,464</u>	<u>2,538,108</u>
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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.

D40W01.04 Planning Services

25	General Fund Appropriation	2,140,030
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26	Federal Fund Appropriation	50,129	2,190,159
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28 Funds are appropriated in other agency
29 budgets to pay for services provided by this
30 program. Authorization is hereby granted
31 to use these receipts as special funds for
32 operating expenses in this program.

D40W01.07 Management Planning and

Educational Outreach

35	General Fund Appropriation	1,148,589
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36	Special Fund Appropriation	3,210,206
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37		<u>3,195,992</u>
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38	Federal Fund Appropriation	717,207	5,076,002
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1			<u>5,061,788</u>
2			
3	D40W01.08 Museum Services		
4	General Fund Appropriation	1,979,642	
5	Special Fund Appropriation	564,379	
6	Federal Fund Appropriation	150,610	2,694,631
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	D40W01.09 Research Survey and Registration		
14	General Fund Appropriation	946,950	
15	Special Fund Appropriation	105,460	
16	Federal Fund Appropriation	363,625	1,416,035
17			
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by this		
20	program. Authorization is hereby granted		
21	to use these receipts as special funds for		
22	operating expenses in this program.		
23	D40W01.10 Preservation Services		
24	General Fund Appropriation	617,276	
25	Special Fund Appropriation	429,681	
26	Federal Fund Appropriation	243,442	1,290,399
27			
28	D40W01.11 Historic Preservation – Capital		
29	Appropriation		
30	Special Fund Appropriation		300,000
31	D40W01.12 Sustainable Communities Tax Credit		
32	General Fund Appropriation		9,000,000
33	SUMMARY		
34	Total General Fund Appropriation		22,443,271
35	Total Special Fund Appropriation		4,602,976
36	Total Federal Fund Appropriation		1,525,013
37			

1	Total Appropriation	28,571,260
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2

3

MILITARY DEPARTMENT

4

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

5 D50H01.01 Administrative Headquarters

6	General Fund Appropriation	3,144,536
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7	Special Fund Appropriation	39,976
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8	Federal Fund Appropriation	195,753	3,380,265
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9

10 D50H01.02 Air Operations and Maintenance

11	General Fund Appropriation	752,437
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12	Federal Fund Appropriation	4,529,880	5,282,317
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14 D50H01.03 Army Operations and Maintenance

15	General Fund Appropriation	4,024,421
----	----------------------------------	-----------

16	Special Fund Appropriation	121,991
----	----------------------------------	---------

17	Federal Fund Appropriation	9,289,255	13,435,667
----	----------------------------------	-----------	------------

19 D50H01.04 Capital Appropriation

20	Federal Fund Appropriation	34,200,000
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21 D50H01.05 State Operations

22	General Fund Appropriation	2,613,145
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23	Federal Fund Appropriation	2,814,001	5,427,146
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25 D50H01.06 Maryland Emergency Management

26 Agency

27	General Fund Appropriation	2,151,461
----	----------------------------------	-----------

28	Special Fund Appropriation	16,525,000
----	----------------------------------	------------

29	Federal Fund Appropriation	35,135,846	53,812,307
----	----------------------------------	------------	------------

31 SUMMARY

32	Total General Fund Appropriation	12,686,000
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33	Total Special Fund Appropriation	16,686,967
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34	Total Federal Fund Appropriation	86,164,735
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36	Total Appropriation	115,537,702
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MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration

Special Fund Appropriation	16,072,477	
Federal Fund Appropriation	2,949,776	19,022,253

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.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program

General Fund Appropriation		1,383,218
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D55P00.02 Cemetery Program

General Fund Appropriation	1,704,499	
Special Fund Appropriation	746,474	
Federal Fund Appropriation	1,475,529	3,926,502

D55P00.03 Memorials and Monuments Program

General Fund Appropriation		473,275
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D55P00.04 Cemetery Program – Capital
Appropriation

General Fund Appropriation	80,000	
Federal Fund Appropriation	3,811,000	3,891,000

D55P00.05 Veterans Home Program

General Fund Appropriation	3,264,478	
Special Fund Appropriation	90,261	
Federal Fund Appropriation	14,203,330	17,558,069

D55P00.08 Executive Direction

General Fund Appropriation		1,059,285
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D55P00.11 Outreach and Advocacy

General Fund Appropriation		203,245
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SUMMARY

Total General Fund Appropriation	8,168,000	
Total Special Fund Appropriation	836,735	
Total Federal Fund Appropriation	19,489,859	
		<hr/>
Total Appropriation	28,494,594	<hr/> <hr/>

STATE ARCHIVES

D60A10.01 Archives

General Fund Appropriation	2,247,874	
Special Fund Appropriation	7,258,760	
Federal Fund Appropriation	95,837	9,602,471

D60A10.02 Artistic Property

General Fund Appropriation	369,235	
Special Fund Appropriation	44,513	413,748

SUMMARY

Total General Fund Appropriation	2,617,109	
Total Special Fund Appropriation	7,303,273	
Total Federal Fund Appropriation	95,837	
		<hr/>
Total Appropriation	10,016,219	<hr/> <hr/>

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 Maryland Health Benefit Exchange

Special Fund Appropriation, provided that this appropriation shall be reduced by \$1,498,276 contingent upon the enactment of legislation reducing the required appropriation of \$35,000,000	23,690,073 <u>22,301,917</u>	
Federal Fund Appropriation	17,444,873	41,134,946 <u>39,746,790</u>

D78Y01.02 Major Information Technology

HOUSE BILL 70

1	Development Projects		
2	Special Fund Appropriation	11,309,927	
3	Federal Fund Appropriation	25,316,543	36,626,470

SUMMARY

6	Total Special Fund Appropriation		33,611,844
7	Total Federal Fund Appropriation		42,761,416

9	Total Appropriation		76,373,260
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MARYLAND HEALTH INSURANCE PLAN

HEALTH INSURANCE SAFETY NET PROGRAMS

D79Z02.01 MHIP High-Risk Pools

14	Special Fund Appropriation	1,816,367	
15	Federal Fund Appropriation	78,654	1,895,021

D79Z02.02 Senior Prescription Drug Assistance Program

19	Special Fund Appropriation		18,073,483
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SUMMARY

21	Total Special Fund Appropriation		19,889,850
22	Total Federal Fund Appropriation		78,654

24	Total Appropriation		19,968,504
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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

Total Federal Fund Appropriation 1,249,796

Total Appropriation 32,678,121

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration

General Fund Appropriation 103,983

Special Fund Appropriation 444,664 548,647

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration

Special Fund Appropriation 43,500

Funds are appropriated in other agency

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.

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>

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>

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

HOUSE BILL 70

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

1	abandoned property in local newspapers on		
2	an annual basis	10,835,122	37,023,317
3		<hr/>	<hr/> <hr/>

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/>

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/>

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/>

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

HOUSE BILL 70

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

HOUSE BILL 70

33

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			

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			

STATE LOTTERY AND GAMING CONTROL AGENCY

33	E75D00.01 Administration and Operations		
34	Special Fund Appropriation, <u>provided that no</u>		
35	<u>portion of this appropriation may be</u>		
36	<u>expended for the planning or</u>		

implementation of the sales of traditional lottery games over the Internet until the State Lottery and Gaming Control Agency reports to the budget committees on a proposed platform and regulatory structure for a program of online sales. The budget committees shall have 45 days to review and comment on the report. Further provided, before the State Lottery and Gaming Control Agency promulgates regulations to authorize the sale of traditional lottery games over the Internet, the agency shall:

(1) solicit the input of all licensed lottery agents; and

(2) conduct a public hearing. The date of the public hearing shall be conspicuously posted on the agency's Web site at least 30 days prior to the hearing date.

Further provided that no portion of this appropriation may be expended for the implementation of the sales of traditional lottery games over the Internet until the Legislative Policy Committee has had 45 days to review and comment on the report submitted to the budget committees

69,159,559

E75D00.02 Video Lottery Terminal and Gaming Operations

General Fund Appropriation 25,820,899

Special Fund Appropriation 9,558,000 35,378,899

SUMMARY

Total General Fund Appropriation 25,820,899

Total Special Fund Appropriation 78,717,559

Total Appropriation 104,538,458

PROPERTY TAX ASSESSMENT APPEALS BOARDS

1	E80E00.01 Property Tax Assessment Appeals	
2	Boards	
3	General Fund Appropriation	1,096,182
4		<hr/> <hr/>

DEPARTMENT OF BUDGET AND MANAGEMENT

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

9

~~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.~~

10

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

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		<hr/>
7	Total Appropriation	19,137,157
8		<hr/> <hr/>

9 OFFICE OF PERSONNEL SERVICES AND BENEFITS

10 F10A02.01 Executive Direction

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

18 (1) The closing fiscal 2015 fund
 19 balance;

20 (2) The actual provider payments due
 21 in the fiscal year;

22 (3) The State, employee, and retiree
 23 contributions;

24 (4) An accounting of rebates,
 25 recoveries, and other costs; and

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

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

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	

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

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

4 DEPARTMENT OF INFORMATION TECHNOLOGY

5 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~~

~~27,493,336~~

28,493,336

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

1,844,542

~~37,451,538~~

~~29,337,878~~

30,337,878

11

23 OFFICE OF INFORMATION TECHNOLOGY

24 F50B04.01 State Chief of Information Technology

25 General Fund Appropriation

3,237,149

26 Special Fund Appropriation

92,741

27 Federal Fund Appropriation

632,267

3,962,157

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

34 F50B04.02 Enterprise Information Systems

35 General Fund Appropriation

4,708,058

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

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

2,686,698

4,997,497

632,267

30,812,277

1 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

2 STATE RETIREMENT AGENCY

3 G20J01.01 State Retirement Agency

4 Special Fund Appropriation ~~18,532,251~~5 18,496,359

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 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

13 G50L00.01 Maryland Supplemental Retirement

14 Plan Board and Staff

15 Special Fund Appropriation 1,693,123

HOUSE BILL 70

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
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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

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
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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
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OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation, provided that
since the Department of General Services
(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

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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.

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.

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.

31 Further provided that \$500,000 of this
32 appropriation may not be expended until
33 the Department of General Services
34 submits a report to the budget committees
35 that provides the anticipated design and
36 construction timeline for Phase I of State
37 Center.

38 The report shall be submitted by July 1, 2015,
39 and the committees shall have 45 days to

1	<u>review and comment. Funds restricted</u>		
2	<u>pending the receipt of the report may not</u>		
3	<u>be transferred by budget amendment or</u>		
4	<u>otherwise to any other purpose and shall</u>		
5	<u>revert to the General Fund if the report is</u>		
6	<u>not submitted to the budget committees ...</u>	12,307,931	
7	Special Fund Appropriation	426,928	12,734,859
8		<hr/>	<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.

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

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

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

15 The Maryland Department of Transportation
16 (MDOT) may not expend funds on any job
17 or position of employment approved in this
18 budget in excess of 9,183.5 positions and
19 40.7 contractual full-time equivalents paid
20 through special payments payroll (defined
21 as the quotient of the sum of the hours
22 worked by all such employees in the fiscal
23 year divided by 2,080 hours) of the total
24 authorized amount established in the
25 budget for MDOT at any one time during
26 fiscal 2016. The level of contractual
27 full-time equivalents may be exceeded only
28 if MDOT notifies the budget committees of
29 the need and justification for additional
30 contractual personnel due to:

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

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

40 The Secretary shall use the authority under
41 Sections 2-101 and 2-102 of the
42 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

SUMMARY

11	Total Special Fund Appropriation	575,804,610
12	Total Federal Fund Appropriation	47,713,409

14	Total Appropriation	623,518,019
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DEBT SERVICE REQUIREMENTS

Consolidated Transportation Bonds may be issued in any amount provided that the aggregate outstanding and unpaid balance of these bonds and bonds of prior issues may not exceed \$2,855,105,000 as of June 30, 2016. Further provided that the amount paid for debt service shall be reduced by any proceeds generated from net bond sale premiums, provided that those revenues are recognized by the department and reflected in the Transportation Trust Fund forecast. Further provided that the appropriation for debt service shall be reduced by any proceeds generated from net bond sale premiums. To achieve this reduction, the Maryland Department of Transportation (MDOT) may either use the proceeds from the net premium to reduce the size of the bond issuance or apply the proceeds from the net premium to any eligible bond debt service.

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

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

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

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

22 The total aggregate outstanding and unpaid
23 principal balance of nontraditional debt,
24 defined as any debt instrument that is not
25 a Consolidated Transportation Bond or a
26 Grant Anticipation Revenue Vehicle bond
27 issued by MDOT, may not exceed
28 \$685,370,000 as of June 30, 2016.
29 Provided, however, that in addition to the
30 limit established under this provision,
31 MDOT may increase the aggregate
32 outstanding unpaid and principal balance
33 of nontraditional debt so long as:

34 (1) MDOT provides notice to the Senate
35 Budget and Taxation Committee
36 and the House Appropriations
37 Committee stating the specific
38 reason for the additional issuance
39 and providing specific information
40 regarding the proposed issuance,
41 including information specifying the
42 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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55

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/>	

1	J00E00.03 Facilities and Capital Equipment		
2	Special Fund Appropriation	24,575,709	
3	Federal Fund Appropriation	574,000	25,149,709
4			
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			
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	SUMMARY		
18	Total Special Fund Appropriation		220,042,906
19	Total Federal Fund Appropriation		13,539,577
20			
21	Total Appropriation		233,582,483
22			
23	MARYLAND TRANSIT ADMINISTRATION		
24	J00H01.01 Transit Administration		
25	Special Fund Appropriation		56,069,046
26	J00H01.02 Bus Operations		
27	Special Fund Appropriation	323,010,236	
28	Federal Fund Appropriation	20,129,902	343,140,138
29			
30	J00H01.04 Rail Operations		
31	Special Fund Appropriation	214,387,284	
32	Federal Fund Appropriation	18,713,450	233,100,734
33			
34	J00H01.05 Facilities and Capital Equipment		
35	Special Fund Appropriation	387,804,000	
36	Federal Fund Appropriation	332,744,000	720,548,000

J00H01.06 Statewide Programs Operations

Special Fund Appropriation, *provided that \$1,000,000 of this appropriation, made for the purpose of providing a grant to Baltimore City for the operation of the Charm City Circulator, may not be expended until Baltimore City and the Maryland Transit Administration execute a memorandum of understanding (MOU) in which the city agrees to maintain the operations of the Circulator's Banner bus route along a geographically similar alignment as the route operated as of January 1, 2015. Funds restricted pending execution of the MOU may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the MOU is not executed*

102,371,243

Federal Fund Appropriation

18,999,279

121,370,522

J00H01.08 Major Information Technology

Development Projects

Special Fund Appropriation

20,989,000

SUMMARY

Total Special Fund Appropriation

1,104,630,809

Total Federal Fund Appropriation

390,586,631

Total Appropriation

1,495,217,440

MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations

Special Fund Appropriation

187,004,421

Federal Fund Appropriation

645,500

187,649,921

J00I00.03 Airport Facilities and Capital

Equipment

Special Fund Appropriation

83,083,912

Federal Fund Appropriation

25,248,000

108,331,912

1		
2	J00I00.08 Major Information Technology	
3	Development Projects	
4	Special Fund Appropriation	4,908,000
5	SUMMARY	
6	Total Special Fund Appropriation	274,996,333
7	Total Federal Fund Appropriation	25,893,500
8		
9	Total Appropriation	300,889,833
10		

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

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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			
25	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			
32	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 <u>\$2,213,953</u> contingent upon the enactment of legislation to eliminate the Maryland Park Service's payment in lieu of taxes to local jurisdictions <u>SB 134 or HB 1091</u>	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 jurisdictions contingent upon the enactment of SB 134 or HB 1091		
	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
	<hr/>
Total Appropriation	40,421,941

LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning

Special Fund Appropriation	4,960,014
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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.

K00A05.10 Outdoor Recreation Land Loan

Special Fund Appropriation	35,291,423
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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

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Notwithstanding the appropriations above,
the Special Fund appropriation for the
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

Total General Fund Appropriation	30,637,878
Total Special Fund Appropriation	7,794,722
Total Federal Fund Appropriation	5,219,888
	<hr/>
Total Appropriation	43,652,488
	<hr/> <hr/>

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction

General Fund Appropriation	101,000	
Special Fund Appropriation	4,370,281	4,471,281
	<hr/>	

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

K00A09.06 Ocean City Maintenance

Special Fund Appropriation	500,000
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SUMMARY

Total General Fund Appropriation	101,000
Total Special Fund Appropriation	4,870,281
	<hr/>
Total Appropriation	4,971,281
	<hr/> <hr/>

CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission

General Fund Appropriation	2,116,454
	<hr/> <hr/>

BOATING SERVICES

K00A11.01 Boating Services

Special Fund Appropriation	6,637,760
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1	Federal Fund Appropriation	491,000	7,128,760
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2

3 K00A11.02 Waterway Improvement Capital

4 Projects

5 Special Fund Appropriation, provided that

6 \$250,000 of this appropriation made for the

7 purpose of Waterway Improvement

8 Program capital projects may not be

9 expended for waterway improvement

10 projects submitted by the Administration

11 but may be used only for the purpose of

12 dredging projects specified by the

13 Department of Natural Resources at Deep

14 Creek Lake. Funds not used for this

15 restricted purpose may not be transferred by

16 budget amendment or otherwise to any

17 other purpose and shall be canceled

6,000,000

18	Federal Fund Appropriation	587,000	6,587,000
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19

20 SUMMARY

21	Total Special Fund Appropriation		12,637,760
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22	Total Federal Fund Appropriation		1,078,000
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23			
24	Total Appropriation		13,715,760

25

26 RESOURCE ASSESSMENT SERVICE

27 K00A12.05 Power Plant Assessment Program

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

30	General Fund Appropriation	2,559,345	
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31	Special Fund Appropriation	2,188,341	
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32	Federal Fund Appropriation	1,722,189	6,469,875
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33

34 Funds are appropriated in other units of the

35 Department of Natural Resources budget

36 and in other agency budgets to pay for

37 services provided by this program.

38 Authorization is hereby granted to use

39 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	

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	
Special Fund Appropriation, provided that this appropriation shall be reduced by		

HOUSE BILL 70

\$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 positions in soil conservation districts that have been jointly funded with the county governments but are not included in the fiscal 2016 allowance. Funds not used for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled 48,780,948

Federal Fund Appropriation	5,644,875	56,107,267
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Funds are appropriated in other units of the Department of Natural Resources budget and in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

FISHERIES SERVICE

K00A17.01 Fisheries Service		
General Fund Appropriation	6,467,862	
Special Fund Appropriation	10,109,310	
Federal Fund Appropriation	4,998,396	21,575,568

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

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction

General Fund Appropriation, 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.

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

L00A11.04 Maryland Agricultural Commission		
General Fund Appropriation		93,397
L00A11.05 Maryland Agricultural Land		
Preservation Foundation		
Special Fund Appropriation		1,661,050
L00A11.11 Capital Appropriation		
Special Fund Appropriation, provided that		
this appropriation shall be reduced by		
\$9,830,434 contingent upon the enactment		
of legislation crediting transfer tax		
revenues to the General Fund		18,930,434

SUMMARY

Total General Fund Appropriation	5,447,065
Total Special Fund Appropriation	20,591,484
Total Federal Fund Appropriation	350,000

Total Appropriation	26,388,549
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OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.01 Office of the Assistant Secretary		
General Fund Appropriation		218,000
L00A12.02 Weights and Measures		
General Fund Appropriation	357,558	
Special Fund Appropriation	1,879,296	2,236,854
L00A12.03 Food Quality Assurance		
General Fund Appropriation	165,201	
Special Fund Appropriation	1,688,529	
Federal Fund Appropriation	134,315	1,988,045
L00A12.04 Maryland Agricultural Statistics		
Services		
General Fund Appropriation		21,000

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		

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

Funds are appropriated in other agency budgets to 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

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

1	M00B01.04 Health Professionals Boards and		
2	Commissions		
3	General Fund Appropriation	1,492,234	
4		<u>489,685</u>	
5	Special Fund Appropriation	16,239,162	17,731,396
6			<u>16,728,847</u>
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	M00B01.05 Board of Nursing		
14	Special Fund Appropriation		9,788,045
15	M00B01.06 Maryland Board of Physicians		
16	Special Fund Appropriation		9,637,636

17 SUMMARY

18	Total General Fund Appropriation		12,705,342
19	Total Special Fund Appropriation		36,008,348
20	Total Federal Fund Appropriation		7,535,653
21			
22	Total Appropriation		56,249,343
23			

24 DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

25	M00F01.01 Executive Direction		
26	General Fund Appropriation	5,355,249	
27	Special Fund Appropriation	363,320	
28	Federal Fund Appropriation	717,649	6,436,218
29			

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

35 HEALTH SYSTEMS AND INFRASTRUCTURE ADMINISTRATION

1	M00F02.01 Health Systems and Infrastructure		
2	Services		
3	General Fund Appropriation	1,637,416	
4	Special Fund Appropriation	15,000	
5	Federal Fund Appropriation	9,049,950	10,702,366
6		<u>2,027,200</u>	<u>3,679,616</u>
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	M00F02.07 Core Public Health Services		
14	General Fund Appropriation, provided that		
15	this appropriation shall be reduced by		
16	\$7,841,378 contingent upon the enactment		
17	of legislation reducing the required		
18	appropriation for Core Public Health		
19	Services	49,584,587	
20		<u>45,663,898</u>	
21	Federal Fund Appropriation	4,493,000	54,077,587
22			<u>50,156,898</u>
23			

24 SUMMARY

25	Total General Fund Appropriation		47,301,314
26	Total Special Fund Appropriation		15,000
27	Total Federal Fund Appropriation		6,520,200
28			
29	Total Appropriation		53,836,514
30			

31 PREVENTION AND HEALTH PROMOTION ADMINISTRATION

32	M00F03.01 Infectious Disease and Environmental		
33	Health Services		
34	General Fund Appropriation	15,506,847	
35	Special Fund Appropriation	44,277,804	
36	Federal Fund Appropriation	59,121,824	118,906,475
37			

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

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

M00F03.04 Family Health and Chronic Disease
Services

General Fund Appropriation 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, provided that it is the intent of the~~
~~General Assembly that, beginning in fiscal~~
~~2016, cancer research grant funds be~~
~~allocated between academic health centers~~
~~as follows: 80% to the University System of~~
~~Maryland and 20% to The Johns Hopkins~~
~~University~~

~~46,798,346~~

~~43,198,346~~

~~46,798,346~~

Federal Fund Appropriation 147,154,169

~~215,777,562~~

~~212,177,562~~

215,777,562

SUMMARY

Total General Fund Appropriation 37,331,894

Total Special Fund Appropriation 91,076,150

Total Federal Fund Appropriation 206,275,993

Total Appropriation 334,684,037

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 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

54,812

Federal Fund Appropriation

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

146,612,159

Special Fund Appropriation

29,190,047

Federal Fund Appropriation

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

221,490,200

Total Special Fund Appropriation

29,244,859

Total Federal Fund Appropriation

67,985,835

HOUSE BILL 70

1			
2	Total Appropriation		318,720,894
3			

THOMAS B. FINAN HOSPITAL CENTER

5	M00L04.01 Services and Institutional Operations		
6	General Fund Appropriation	19,295,988	
7	Special Fund Appropriation	1,467,382	20,763,370
8			

REGIONAL INSTITUTE FOR CHILDREN
AND ADOLESCENTS – BALTIMORE

11	M00L05.01 Services and Institutional Operations		
12	General Fund Appropriation	12,328,205	
13	Special Fund Appropriation	2,042,602	
14	Federal Fund Appropriation	73,612	14,444,419
15			

EASTERN SHORE HOSPITAL CENTER

17	M00L07.01 Services and Institutional Operations		
18	General Fund Appropriation	20,066,784	
19	Special Fund Appropriation	5,009	20,071,793
20			

SPRINGFIELD HOSPITAL CENTER

22	M00L08.01 Services and Institutional Operations		
23	General Fund Appropriation	77,182,780	
24	Special Fund Appropriation	525,752	77,708,532
25			

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

SPRING GROVE HOSPITAL CENTER

32	M00L09.01 Services and Institutional Operations		
33	General Fund Appropriation	80,642,676	
34	Special Fund Appropriation	2,904,151	
35	Federal Fund Appropriation	20,093	83,566,920

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

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations

General Fund Appropriation	64,402,759	
Special Fund Appropriation	117,433	64,520,192

Funds are appropriated in other agency budgets to 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

Funds are appropriated in other agency budgets to 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

Funds are appropriated in other agency budgets to 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

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 <u>557,133,003</u>	
--	--	--

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 <u>5,859,377</u>	
--	--	--

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 <u>459,162,532</u>	1,026,845,967 1,015,118,330 <u>1,022,154,912</u>
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SUMMARY

Total General Fund Appropriation	562,811,988
Total Special Fund Appropriation	5,859,377
Total Federal Fund Appropriation	462,902,594

Total Appropriation	1,031,573,959
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HOLLY CENTER

M00M05.01 Services and Institutional Operations

General Fund Appropriation	18,672,642
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1	Special Fund Appropriation	87,314	18,759,956
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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	DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE		
9	DELIVERY SYSTEM		

10	M00M06.01 Services and Institutional Operations		
11	General Fund Appropriation		9,182,891

12			
13	POTOMAC CENTER		

14	M00M07.01 Services and Institutional Operations		
15	General Fund Appropriation	13,057,251	
16	Special Fund Appropriation	5,000	13,062,251

17			
18	DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE		

19	M00M15.01 Services and Institutional Operations		
20	General Fund Appropriation	503,644	
21	Special Fund Appropriation	550,894	1,054,538

22			
23	MEDICAL CARE PROGRAMS ADMINISTRATION		

24	M00Q01.01 Deputy Secretary for Health Care		
25	Financing		
26	General Fund Appropriation	1,522,663	
27	Federal Fund Appropriation	1,736,041	3,258,704

28			
29	M00Q01.02 Office of Systems, Operations and		
30	Pharmacy		
31	General Fund Appropriation	7,673,503	
32	Federal Fund Appropriation	17,060,534	24,734,037

33			
34	Funds are appropriated in other agency		
35	budgets to pay for services provided by this		
36	program. Authorization is hereby granted		

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

3 M00Q01.03 Medical Care Provider
4 Reimbursements

5 All appropriations provided for program
6 M00Q01.03 Medical Care Provider
7 Reimbursements are to be used for the
8 purposes herein appropriated, and there
9 shall be no budgetary transfer to any other
10 program or purpose except as provided for
11 in Section 48 of this budget bill.

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

of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health.

Further provided that this appropriation shall be reduced by \$955,000 contingent upon the enactment of legislation reducing the Maryland Health Insurance Plan assessment to 0.0% of net hospital patient revenue for fiscal 2016 only.

~~Further provided that this appropriation shall be reduced by \$7,200,000 contingent upon the enactment of legislation reducing funding for other programs supported by the Cigarette Restitution Fund. Authorization is hereby provided to process a Special Fund amendment up to \$7,200,000 \$3,930,000 from the Cigarette Restitution Fund to support the Medical Assistance Program.~~

~~Further provided that this appropriation shall be reduced by \$14,500,000 contingent upon the enactment of legislation removing the requirement that the Medicaid Deficit Assessment be reduced by an amount equal to general fund savings to the Medicaid program attributable to implementation of the All Payer Model contract.....~~

~~2,464,366,005~~

~~2,440,719,068~~

~~2,450,674,068~~

Special Fund Appropriation

937,007,802

Federal Fund Appropriation

~~5,076,047,831~~

~~8,477,421,638~~

~~5,043,897,080~~

~~8,421,623,950~~

5,049,922,080

8,437,603,950

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

1	General Fund Appropriation	9,798,883	
2	Special Fund Appropriation	1,079,504	
3	Federal Fund Appropriation	21,181,752	32,060,139
4		<hr/>	
5	M00Q01.05 Office of Finance		
6	General Fund Appropriation	1,537,465	
7	Federal Fund Appropriation	1,698,156	3,235,621
8		<hr/>	
9	M00Q01.06 Kidney Disease Treatment Services		
10	General Fund Appropriation	5,039,129	
11	Special Fund Appropriation	271,851	5,310,980
12		<hr/>	
13	M00Q01.07 Maryland Children's Health Program		
14	General Fund Appropriation, provided that no		
15	part of this General Fund appropriation		
16	may be paid to any physician or surgeon or		
17	any hospital, clinic, or other medical		
18	facility for or in connection with the		
19	performance of any abortion, except upon		
20	certification by a physician or surgeon,		
21	based upon his or her professional		
22	judgment that the procedure is necessary,		
23	provided one of the following conditions		
24	exists: where continuation of the		
25	pregnancy is likely to result in the death of		
26	the woman; or where the woman is a victim		
27	of rape, sexual offense, or incest that has		
28	been reported to a law enforcement agency		
29	or a public health or social agency; or where		
30	it can be ascertained by the physician with		
31	a reasonable degree of medical certainty		
32	that the fetus is affected by genetic defect		
33	or serious deformity or abnormality; or		
34	where it can be ascertained by the		
35	physician with a reasonable degree of		
36	medical certainty that termination of		
37	pregnancy is medically necessary because		
38	there is substantial risk that continuation		
39	of the pregnancy could have a serious and		
40	adverse effect on the woman's present or		
41	future physical health; or before an		
42	abortion can be performed on the grounds		
43	of mental health there must be certification		
44	in writing by the physician or surgeon that		

1	in his or her professional judgment there		
2	exists medical evidence that continuation		
3	of the pregnancy is creating a serious effect		
4	on the woman's present mental health and		
5	if carried to term there is a substantial risk		
6	of a serious or long lasting effect on the		
7	woman's future mental health	33,276,953	
8	Special Fund Appropriation	6,279,679	
9	Federal Fund Appropriation	178,017,211	217,573,843
10			

11 M00Q01.08 Major Information Technology
12 Development Projects

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

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

29 M00Q01.09 Office of Eligibility Services

30	General Fund Appropriation	4,898,671	
31	Federal Fund Appropriation	9,332,015	14,230,686
32			

33 M00Q01.10 Medicaid Behavioral Health Provider
34 Reimbursements

35	General Fund Appropriation	360,302,378	
36	Special Fund Appropriation	11,114,687	
37	Federal Fund Appropriation	670,513,231	1,041,930,296
38			

39 SUMMARY

40	Total General Fund Appropriation		2,874,723,713
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HOUSE BILL 70

1	Total Special Fund Appropriation	955,753,523	
2	Total Federal Fund Appropriation	5,958,211,020	
3			<hr/>
4	Total Appropriation	9,788,688,256	
5			<hr/> <hr/>
6	HEALTH REGULATORY COMMISSIONS		
7	M00R01.01 Maryland Health Care Commission		
8	Special Fund Appropriation	29,983,912	
9	Federal Fund Appropriation	228,118	30,212,030
10		<hr/>	
11	Funds are appropriated in other agency		
12	budgets to pay for services provided by this		
13	program. Authorization is hereby granted		
14	to use these receipts as special funds for		
15	operating expenses in this program.		
16	M00R01.02 Health Services Cost Review		
17	Commission		
18	Special Fund Appropriation		160,425,684
19	M00R01.03 Maryland Community Health		
20	Resources Commission		
21	Special Fund Appropriation		8,311,040
22	SUMMARY		
23	Total Special Fund Appropriation	198,720,636	
24	Total Federal Fund Appropriation	228,118	
25			<hr/>
26	Total Appropriation	198,948,754	
27			<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

HOUSE BILL 70

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

HOUSE BILL 70

93

1	Federal Fund Appropriation	676,500
2		<u>338,250</u>

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

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

13	Total Appropriation	72,479,854
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LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

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

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

HOUSE BILL 70

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	

HOUSE BILL 70

95

1	Federal Fund Appropriation	1,259,526,265	1,352,558,748
2		<hr/>	
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			<hr/>
10	Total Appropriation		2,215,372,587
11			<hr/> <hr/>
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		<u>9,645,139</u>	
17	Federal Fund Appropriation	29,673,058	42,715,849
18			<u>41,964,216</u>
19		<hr/>	<hr/> <hr/>
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		<hr/>	
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		<hr/>	
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		<hr/>	

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

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

1	Total Federal Fund Appropriation	13,276,364
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2

3	Total Appropriation	20,441,956
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4

DIVISION OF FINANCIAL REGULATION

6

P00C01.02 Financial Regulation

7

7	General Fund Appropriation	1,535,799
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8

8	Special Fund Appropriation	8,924,968	10,460,767
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9

DIVISION OF LABOR AND INDUSTRY

10

11

P00D01.01 General Administration

12

12	General Fund Appropriation	69,023
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13

13	Special Fund Appropriation	467,805
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14

14	Federal Fund Appropriation	230,067	766,895
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15

16

P00D01.02 Employment Standards

17

17	General Fund Appropriation	919,092
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18

18	Special Fund Appropriation	1,021,886	1,940,978
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19

20

P00D01.03 Railroad Safety and Health

21

21	Special Fund Appropriation	408,783
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22

P00D01.05 Safety Inspection

23

23	Special Fund Appropriation	5,289,140
----	----------------------------------	-----------

24

P00D01.06 Apprenticeship and Training

25

25	General Fund Appropriation	212,972
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26

26	Special Fund Appropriation	269,505	482,477
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27

28

P00D01.07 Prevailing Wage

29

29	General Fund Appropriation	1,046,882
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30

P00D01.08 Occupational Safety and Health

31

31	Administration	
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32

32	Special Fund Appropriation	5,076,927
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33

33	Federal Fund Appropriation	5,090,222	10,167,149
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34

35

SUMMARY

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			<hr/>
5	Total Appropriation	20,102,304	
6			<hr/> <hr/>

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		<hr/>	
12	P00E01.03 Racetrack Operation		
13	General Fund Appropriation	1,737,220	
14	Special Fund Appropriation	500,000	2,237,220
15		<hr/>	
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			<hr/>
31	Total Appropriation	98,368,433	
32			<hr/> <hr/>

DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

35 P00F01.01 Occupational and Professional

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

4

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

10 DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

11 P00G01.07 Workforce Development

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

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 P00G01.12 Adult Education and Literacy Program

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

25 P00G01.13 Adult Corrections Program

26	General Fund Appropriation		16,130,582
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27

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

33 P00G01.14 Aid to Education

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

36 SUMMARY

HOUSE BILL 70

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~~ 10 General Fund positions
within the Department of Public Safety and
Correctional Services – Administration
shall be abolished as of July 1, 2015.

20

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
----------------------------------	--	-----------

Funds are appropriated in other agency
budgets to 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

Total General Fund Appropriation	73,823,551
Total Special Fund Appropriation	66,800,712
Total Federal Fund Appropriation	900,000
	<hr/>
Total Appropriation	141,524,263
	<hr/> <hr/>

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.01 Administrative Services

General Fund Appropriation	14,077,284	
Special Fund Appropriation	800,000	14,877,284
	<hr/>	

Q00A02.02 Community Supervision Services

General Fund Appropriation	24,676,366	
Special Fund Appropriation	160,000	24,836,366
	<hr/>	

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

Q00A02.03 Programs and Services

General Fund Appropriation	6,341,643	
Special Fund Appropriation	221,824	6,563,467
	<hr/>	

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

Q00A02.04 Security Operations

General Fund Appropriation	35,111,537
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SUMMARY

Total General Fund Appropriation	80,206,830
Total Special Fund Appropriation	1,181,824

	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
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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
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CORRECTIONS – NORTH

Q00R02.01 Maryland Correctional Institution –

Hagerstown

General Fund Appropriation	70,967,778
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Special Fund Appropriation	462,444	71,430,222
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Funds are appropriated in other agency
budgets to pay for services provided by this
program. Authorization is hereby granted
to use these receipts as special funds for
operating expenses in this program.

1	Q00R02.02 Maryland Correctional Training Center		
2	General Fund Appropriation	75,817,744	
3	Special Fund Appropriation	815,514	76,633,258

4

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

10	Q00R02.03 Roxbury Correctional Institution		
11	General Fund Appropriation	53,630,527	
12	Special Fund Appropriation	437,028	54,067,555

13

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

19	Q00R02.04 Western Correctional Institution		
20	General Fund Appropriation	58,342,522	
21	Special Fund Appropriation	437,009	58,779,531

22

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

28	Q00R02.05 North Branch Correctional Institution		
29	General Fund Appropriation	63,064,600	
30	Special Fund Appropriation	317,352	63,381,952

31			
32	Q00R02.06 Patuxent Institution		
33	General Fund Appropriation	53,304,794	
34	Special Fund Appropriation	142,977	
35	Federal Fund Appropriation	300,000	53,747,771

36

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

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

SUMMARY

Total General Fund Appropriation	375,127,965
Total Special Fund Appropriation	2,612,324
Total Federal Fund Appropriation	300,000

Total Appropriation	378,040,289
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COMMUNITY SUPERVISION – NORTH

Q00R03.01 Community Supervision

General Fund Appropriation	18,835,039	
Special Fund Appropriation	2,582,320	21,417,359

GENERAL ADMINISTRATION – SOUTH

Q00S01.01 General Administration

General Fund Appropriation		6,905,060
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CORRECTIONS – SOUTH

Q00S02.01 Jessup Correctional Institution

General Fund Appropriation	73,016,367	
Special Fund Appropriation	493,162	73,509,529

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

Q00S02.02 Maryland Correctional Institution –
Jessup

General Fund Appropriation	42,117,095	
Special Fund Appropriation	342,921	42,460,016

Funds are appropriated in other agency
budgets to 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.

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

COMMUNITY SUPERVISION – SOUTH

Q00S03.01 Community Supervision

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

GENERAL ADMINISTRATION – CENTRAL

Q00T01.01 General Administration

General Fund Appropriation		4,345,983
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CORRECTIONS – CENTRAL

Q00T02.01 Metropolitan Transition Center

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

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

Q00T02.02 Maryland Reception, Diagnostic, and Classification Center

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

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.

Q00T02.04 Baltimore City Correctional Center

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

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

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

Q00T02.05 Baltimore Central Maryland

Correctional Center

General Fund Appropriation	15,299,208	
Special Fund Appropriation	170,539	15,469,747

Funds are appropriated in other agency
budgets to 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	111,203,452
Total Special Fund Appropriation	1,155,654
	<hr/>
Total Appropriation	112,359,106

COMMUNITY SUPERVISION – CENTRAL

Q00T03.01 Community Supervision

General Fund Appropriation	38,894,549	
Special Fund Appropriation	1,412,633	40,307,182

Q00T03.02 Pretrial Release Services

General Fund Appropriation	6,334,869
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SUMMARY

Total General Fund Appropriation	45,229,418
Total Special Fund Appropriation	1,412,633
	<hr/>
Total Appropriation	46,642,051

DETENTION – CENTRAL

Q00T04.01 Chesapeake Detention Facility

HOUSE BILL 70

113

1	Special Fund Appropriation	56,000	
2	Federal Fund Appropriation	24,860,941	24,916,941
3			
4	Q00T04.03 Baltimore City Detention Center		
5	General Fund Appropriation	89,544,743	
6	Special Fund Appropriation	537,345	
7	Federal Fund Appropriation	5,000	90,087,088
8			
9	Q00T04.04 Central Booking and Intake Facility		
10	General Fund Appropriation	62,173,185	
11	Special Fund Appropriation	178,309	62,351,494
12			
13	SUMMARY		
14	Total General Fund Appropriation		151,717,928
15	Total Special Fund Appropriation		771,654
16	Total Federal Fund Appropriation		24,865,941
17			
18	Total Appropriation		177,355,523
19			

STATE DEPARTMENT OF EDUCATION

Provided that it is the intent of the General Assembly that the ~~at least \$43,500,000 of the appropriation made for the Maryland State Department of Education (MSDE) attempt to fully fund shall be expended on~~ State assessment contracts within its existing fiscal 2016 appropriation and that future budgets for MSDE provide the necessary resources to properly fund State assessments so as to avoid the need for annual deficiency appropriations.

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.

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

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	1,701,286	
Federal Fund Appropriation	22,212	
	6,301,260	8,024,758

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 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

Special Fund Appropriation

Federal Fund Appropriation

35,465,346

564,583

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.

R00A01.05 Office of Information Technology

General Fund Appropriation	3,608,306	
Federal Fund Appropriation	2,696,076	6,304,382

R00A01.06 Major Information Technology

Development Projects		
Federal Fund Appropriation		300,000

R00A01.07 Office of School and Community

Nutrition Programs		
General Fund Appropriation	264,741	
Special Fund Appropriation	21,853	
Federal Fund Appropriation	8,062,070	8,348,664

R00A01.10 Division of Early Childhood

Development

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of general administration may not be expended until the Division of Early Childhood Development within the Maryland State Department of Education (MSDE) submits a report to the budget committees on the Early Learning Assessment (ELA) and the Kindergarten Readiness Assessments (KRA) associated with the Ready for Kindergarten: Maryland's Early Childhood Comprehensive System program. The report shall include an update of any improvements made to KRA by MSDE, particularly with regard to identified connectivity issues, adjustments in the length of the assessment, and time required to administer the exam. The report should also identify any issues encountered and feedback received from fall 2015 administration of KRA, in

1 addition to reporting the percent of tests
 2 administered using paper and online.
 3 Finally, the report should include an
 4 evaluation of the first administration of
 5 ELA, including any issues identified by
 6 educators and potential resolutions. The
 7 report shall be submitted to the budget
 8 committees no later than December 31,
 9 2015, and the budget committees shall
 10 have 45 days to review and comment.
 11 Funds restricted pending receipt of a report
 12 may not be transferred by budget
 13 amendment or otherwise to any other
 14 purpose and shall revert to the General
 15 Fund if the report is not submitted to the
 16 budget committees.

17 Further provided that \$50,000 of this
 18 appropriation made for the purpose of
 19 administering the Child Care Subsidy
 20 Program may not be expended until the
 21 Maryland State Department of Education
 22 (MSDE) submits a report to the budget
 23 committees on the fiscal outlook of the
 24 Child Care Subsidy Program. The report
 25 shall specifically include the fiscal
 26 implications of the Child Care and
 27 Development Block Grant reauthorization,
 28 the feasibility of eliminating the
 29 enrollment freeze in fiscal 2016, 2017, or
 30 2018, and the cost of increasing
 31 reimbursement rates to the 50th, 60th, and
 32 75th percentile of the current market. The
 33 report shall be submitted to the budget
 34 committees no later than July 31, 2015,
 35 and the budget committees shall have 45
 36 days to review and comment. Funds
 37 restricted pending the receipt of a report
 38 may not be transferred by budget
 39 amendment or otherwise to any other
 40 purpose and shall revert to the General
 41 Fund if the report is not submitted to the
 42 budget committees

13,366,557

Federal Fund Appropriation

40,521,828

53,888,385

and Accountability

General Fund Appropriation	2,092,290	
Special Fund Appropriation	1,604,388	
Federal Fund Appropriation	2,384,902	6,081,580

Funds are appropriated in other agency budgets to 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~~

1	\$2,173,655 contingent upon the enactment		
2	of legislation delaying the requirement to		
3	establish a Deaf Culture Digital Library		
4	and phasing in the increased funding		
5	provided for the Maryland Library for the		
6	Blind per Chapter 498 of 2014 over ten		
7	years	3,120,087	
8	Federal Fund Appropriation	2,309,087	5,429,174
9			
10	R00A01.18 Division of Certification and		
11	Accreditation		
12	General Fund Appropriation	2,584,477	
13	Special Fund Appropriation	229,770	
14	Federal Fund Appropriation	155,199	2,969,446
15			
16	R00A01.20 Division of Rehabilitation Services –		
17	Headquarters		
18	General Fund Appropriation	1,717,528	
19	Special Fund Appropriation	87,413	
20	Federal Fund Appropriation	9,556,414	11,361,355
21			
22	R00A01.21 Division of Rehabilitation Services –		
23	Client Services		
24	General Fund Appropriation	9,699,480	
25	Federal Fund Appropriation	22,819,065	32,518,545
26			
27	R00A01.22 Division of Rehabilitation Services –		
28	Workforce and Technology Center		
29	General Fund Appropriation	1,720,695	
30	Federal Fund Appropriation	8,012,219	9,732,914
31			
32	R00A01.23 Division of Rehabilitation Services –		
33	Disability Determination Services		
34	Federal Fund Appropriation		46,997,186
35	R00A01.24 Division of Rehabilitation Services –		
36	Blindness and Vision Services		
37	General Fund Appropriation	1,589,554	
38	Special Fund Appropriation	3,254,968	
39	Federal Fund Appropriation	4,084,079	8,928,601
40			

SUMMARY

Total General Fund Appropriation	101,417,246
Total Special Fund Appropriation	7,258,066
Total Federal Fund Appropriation	186,554,695
	<hr/>
Total Appropriation	295,230,007
	<hr/> <hr/>

AID TO EDUCATION

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

R00A02.01 State Share of Foundation Program

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

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

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

1			
2	R00A02.02 Compensatory Education		
3	General Fund Appropriation, provided that		
4	this appropriation shall be reduced by		
5	\$17,799,024 contingent upon the		
6	enactment of legislation level funding the		
7	per pupil foundation amount at the fiscal		
8	year 2015 amount		1,305,132,944
9	R00A02.03 Aid for Local Employee Fringe Benefits		
10	General Fund Appropriation		787,215,491
11	R00A02.04 Children at Risk		
12	General Fund Appropriation, provided that		
13	this appropriation shall be reduced by		
14	\$139,007 contingent upon the enactment of		
15	legislation level funding the per pupil		
16	foundation amount at the fiscal year 2015		
17	amount	10,285,467	
18	Special Fund Appropriation	4,800,000	
19	Federal Fund Appropriation	18,142,500	33,227,967
20			
21	R00A02.05 Formula Programs for Specific		
22	Populations		
23	General Fund Appropriation		3,000,000
24	R00A02.06 Maryland Prekindergarten Expansion		
25	Program Financing Fund		
26	General Fund Appropriation	4,300,000	
27	Federal Fund Appropriation	14,250,000	18,550,000
28			
29	R00A02.07 Students With Disabilities		
30	General Fund Appropriation, provided that		
31	this appropriation shall be reduced by		
32	\$3,754,335 contingent upon the enactment		
33	of legislation level funding the per pupil		
34	foundation amount at the fiscal year 2015		
35	amount		425,548,409
36	<u>Further provided that \$10,000,000 of this</u>		
37	<u>appropriation made for the purpose of</u>		
38	<u>funding nonpublic placements may not be</u>		
39	<u>expended until the Maryland State</u>		
40	<u>Department of Education and the</u>		

Department of Budget and Management
~~provides~~ *provide* the budget committees
 with a report on the flaws in the
 calculations of basic cost and the local
 share of basic cost. The report should
 specifically outline all of the issues with the
 calculations, propose solutions to the
 identified flaws in the basic cost and 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

1	for Children and the Secretaries of Health		
2	and Mental Hygiene, Human Resources,		
3	Juvenile Services, Budget and		
4	Management, and the State		
5	Superintendent of Education.		
6	R00A02.08 Assistance to State for Educating		
7	Students With Disabilities		
8	Federal Fund Appropriation		202,365,484
9	R00A02.12 Educationally Deprived Children		
10	Federal Fund Appropriation		204,840,000
11	R00A02.13 Innovative Programs		
12	General Fund Appropriation	7,992,000	
13	Federal Fund Appropriation	220,000	8,212,000
14			
15	Funds are appropriated in other agency		
16	budgets to pay for services provided by this		
17	program. Authorization is hereby granted		
18	to use these receipts as special funds for		
19	operating expenses in this program.		
20	R00A02.15 Language Assistance		
21	Federal Fund Appropriation		9,363,356
22	R00A02.18 Career and Technology Education		
23	Federal Fund Appropriation		13,056,307
24	R00A02.24 Limited English Proficient		
25	General Fund Appropriation, provided that		
26	this appropriation shall be reduced by		
27	\$2,902,468 contingent upon the enactment		
28	of legislation level funding the per pupil		
29	foundation amount at the fiscal year 2015		
30	amount		217,180,270
31	R00A02.25 Guaranteed Tax Base		
32	General Fund Appropriation, provided that		
33	this appropriation shall be increased by		
34	\$1,266,162 contingent upon the enactment		
35	of legislation level funding the per pupil		
36	foundation amount at the fiscal year 2015		
37	amount		53,762,142
38	R00A02.27 Food Services Program		

1	General Fund Appropriation	11,236,664	
2	Federal Fund Appropriation	343,709,680	354,946,344
3		<hr/>	
4	R00A02.31 Public Libraries		
5	General Fund Appropriation, provided that		
6	this appropriation shall be reduced by		
7	\$1,793,461 contingent upon the enactment		
8	of legislation phasing in the increase per		
9	resident amount over ten years	37,199,438	
10	Federal Fund Appropriation	600,000	37,799,438
11		<hr/>	
12	R00A02.32 State Library Network		
13	General Fund Appropriation, provided that		
14	this appropriation shall be reduced by		
15	\$526,083 contingent upon the enactment of		
16	legislation phasing in the increase per		
17	resident amount over ten years		17,139,051
18	R00A02.39 Transportation		
19	General Fund Appropriation		266,246,924
20	R00A02.52 Science and Mathematics Education		
21	Initiative		
22	General Fund Appropriation	2,000,000	
23	Federal Fund Appropriation	1,475,247	3,475,247
24		<hr/>	
25	R00A02.55 Teacher Development		
26	General Fund Appropriation, <u>provided that</u>		
27	<u>this appropriation made for the purpose of</u>		
28	<u>providing Quality Teacher Incentives shall</u>		
29	<u>be reduced by \$13,400,000 contingent on</u>		
30	<u>the enactment of HB 72 or SB 57 that</u>		
31	<u>would limit eligibility for receiving a</u>		
32	<u>stipend through the program to educators</u>		
33	<u>who were eligible for the stipend in</u>		
34	<u>fiscal 2014 and remain teaching in a</u>		
35	<u>comprehensive needs school.</u>		
36	<u>Further provided that \$100,000 of this</u>		
37	<u>appropriation may not be expended until</u>		
38	<u>the Maryland State Department of</u>		
39	<u>Education (MSDE) submits a report to the</u>		
40	<u>budget committees on the proposed</u>		
41	<u>restructuring of fiscal incentive programs</u>		

for educators. The report should provide a review of best practices for administering fiscal incentive programs for educators and an evaluation of the current Quality Teacher Incentive program and any incentive programs piloted through the Race to the Top grant program. In addition, it should include at least two alternate 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
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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
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1	Total Special Fund Appropriation	399,601,600
2	Total Federal Fund Appropriation	894,315,878

4	Total Appropriation	7,219,593,864
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FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind

8	General Fund Appropriation, provided that	
9	this appropriation shall be reduced by	
10	\$199,591 contingent upon the enactment of	
11	legislation level funding the per pupil	
12	foundation amount at the fiscal year 2015	
13	amount	19,620,767

R00A03.02 Blind Industries and Services of Maryland

16	General Fund Appropriation	531,115
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R00A03.03 Other Institutions

18	General Fund Appropriation	6,181,446
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19	Alice Ferguson Foundation	79,378
20	Alliance of Southern Prince	
21	George's Communities, Inc.	31,752
22	American Visionary Art	
23	Museum	15,040
24	Arts Excel – Baltimore	
25	Symphony Orchestra	63,503
26	B&O Railroad Museum	60,161
27	Baltimore Museum of Industry	80,214
28	Best Buddies International	
29	(MD Program)	158,756
30	Calvert Marine Museum	50,000
31	Chesapeake Bay Foundation	416,945
32	Chesapeake Bay Maritime	
33	Museum	20,053
34	Citizenship Law–Related	
35	Education	29,244
36	College Bound	35,930
37	The Dyslexia Tutoring	
38	Program, Inc.	35,930
39	Echo Hill Outdoor School	53,476
40	Imagination Stage	238,136
41	Jewish Museum of Maryland	12,533

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

36 R00A03.04 Aid to Non–Public Schools
 37 Special Fund Appropriation, provided that
 38 this appropriation shall be for the purchase
 39 of textbooks or computer hardware and
 40 software and other electronically delivered
 41 learning materials as permitted under
 42 Title IID, Section 2416(b)(4), (6), and (7) of
 43 the No Child Left Behind Act for loan to
 44 students in eligible non–public schools with
 45 a maximum distribution of \$65 per eligible
 46 non–public school student for participating

1 schools, except that at schools where at
2 least 20% of the students are eligible for the
3 free or reduced price lunch program there
4 shall be a distribution of \$95 per student.
5 To be eligible to participate, a non-public
6 school shall:

7 (1) Hold a certificate of approval from
8 or be registered with the State
9 Board of Education;

10 (2) Not charge more tuition to a
11 participating student than the
12 statewide average per pupil
13 expenditure by the local education
14 agencies, as calculated by the
15 department, with appropriate
16 exceptions for special education
17 students as determined by the
18 department; and

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

21 The department shall establish a process to
22 ensure that the local education agencies
23 are effectively and promptly working with
24 the non-public schools to assure that the
25 non-public schools have appropriate access
26 to federal funds for which they are eligible.

27 Further provided that the Maryland State
28 Department of Education shall:

29 (1) Assure that the process for
30 textbook, computer hardware, and
31 computer software acquisition uses
32 a list of qualified textbook,
33 computer hardware, and computer
34 software vendors and of qualified
35 textbooks, computer hardware, and
36 computer software; uses textbooks,
37 computer hardware, and computer
38 software that are secular in
39 character and acceptable for use in
40 any public elementary or secondary
41 school in Maryland; and

(2) Receive requisitions for textbooks, computer hardware, and computer software to be purchased from the eligible and participating schools, and forward the approved requisitions and payments to the qualified textbook, computer hardware, or computer software vendor who will send the textbooks, computer hardware, or computer software directly to the eligible school, which will:

(i) Report shipment receipt to the department;

(ii) Provide assurance that the savings on the cost of the textbooks, computer hardware, or computer software will be dedicated to reducing the cost of textbooks, computer hardware, or computer software for students; and

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

~~6,040,000~~

~~5,710,000~~

6,040,000

25

SUMMARY

Total General Fund Appropriation	26,333,328
Total Special Fund Appropriation	6,040,000

Total Appropriation	32,373,328
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CHILDREN'S CABINET INTERAGENCY FUND

1	R00A04.01 Children's Cabinet Interagency Fund		
2	General Fund Appropriation		23,020,000
3			<hr/> <hr/>

MARYLAND LONGITUDINAL DATA SYSTEM CENTER

5	R00A05.01 Maryland Longitudinal Data System		
6	Center		
7	General Fund Appropriation		2,211,074
8			<hr/> <hr/>

MORGAN STATE UNIVERSITY

10	R13M00.00 Morgan State University		
11	Current Unrestricted Appropriation, <u>provided</u>		
12	<u>that \$738,000 of this appropriation made</u>		
13	<u>for the purpose of increasing expenditures</u>		
14	<u>on institutional need-based financial aid</u>		
15	<u>above the fiscal 2015 level may be</u>		
16	<u>expended only for that purpose. Funds not</u>		
17	<u>expended for this restricted purpose may</u>		
18	<u>not be transferred by budget amendment or</u>		
19	<u>otherwise to any other purpose and shall</u>		
20	<u>revert to the General Fund</u>	184,134,720	
21	Current Restricted Appropriation	48,538,950	232,673,670
22		<hr/>	<hr/> <hr/>

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.

30	R14D00.00 St. Mary's College of Maryland		
31	Current Unrestricted Appropriation	68,599,470	
32	Current Restricted Appropriation	4,200,000	72,799,470
33		<hr/>	<hr/> <hr/>

MARYLAND PUBLIC BROADCASTING COMMISSION

35	R15P00.01 Executive Direction and Control		
36	Special Fund Appropriation		884,767

R15P00.02 Administration and Support Services

General Fund Appropriation	8,420,775	
Special Fund Appropriation	744,237	
Federal Fund Appropriation	3,000,000	12,165,012

R15P00.03 Broadcasting

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

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

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
---------------------------	------------

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

R30B24.00 Towson University

Current Unrestricted Appropriation	422,710,981	
Current Restricted Appropriation	50,172,050	472,883,031

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore

Current Unrestricted Appropriation	110,683,634	
Current Restricted Appropriation	33,678,947	144,362,581

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University

Current Unrestricted Appropriation	101,331,829	
Current Restricted Appropriation	12,360,000	113,691,829

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

1	<u>fiscal 2014</u>	75,511,004	
2	Current Restricted Appropriation	18,000,000	93,511,004
3		<hr/>	<hr/>

UNIVERSITY OF BALTIMORE

5	R30B28.00 University of Baltimore		
6	Current Unrestricted Appropriation	116,837,251	
7	Current Restricted Appropriation	25,102,610	141,939,861
8		<hr/>	<hr/>

SALISBURY UNIVERSITY

10	R30B29.00 Salisbury University		
11	Current Unrestricted Appropriation	176,026,049	
12	Current Restricted Appropriation	13,000,000	189,026,049
13		<hr/>	<hr/>

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

15	R30B30.00 University of Maryland University		
16	College		
17	Current Unrestricted Appropriation	358,864,573	
18	Current Restricted Appropriation	35,274,732	394,139,305
19		<hr/>	<hr/>

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

21	R30B31.00 University of Maryland Baltimore		
22	County		
23	Current Unrestricted Appropriation	335,794,513	
24	Current Restricted Appropriation	83,815,935	419,610,448
25		<hr/>	<hr/>

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

27	R30B34.00 University of Maryland Center for		
28	Environmental Science		
29	Current Unrestricted Appropriation	30,378,209	
30	Current Restricted Appropriation	18,115,369	48,493,578
31		<hr/>	<hr/>

UNIVERSITY SYSTEM OF MARYLAND OFFICE

33	R30B36.00 University System of Maryland Office		
34	Current Unrestricted Appropriation, <i>provided</i>		
35	<i>that \$100,000 of this appropriation made</i>		

1 for the purpose of administration at the
 2 University System of Maryland Office may
 3 not be expended until the University System
 4 of Maryland Office submits a report on the
 5 performance criteria and goals that will be
 6 used to evaluate the performance of the
 7 chancellor. The report shall be submitted to
 8 the budget committees by October 1, 2015,
 9 or 45 days prior to the release of funds. The
 10 budget committees shall have 45 days to
 11 review and comment on the report. Funds
 12 restricted pending receipt of the report may
 13 not be transferred by budget amendment or
 14 otherwise to any other purpose and shall
 15 revert to the General Fund if the report is
 16 not submitted 30,332,285
 17 Current Restricted Appropriation 3,595,335 33,927,620
 18

MARYLAND HIGHER EDUCATION COMMISSION

19
 20 Provided that \$100,000 of ~~this~~ the
 21 appropriation made for the purpose of
 22 general administration in the Maryland
 23 Higher Education Commission shall be
 24 restricted pending a report on higher
 25 education institutions' revised sexual
 26 misconduct policies. The report shall be
 27 submitted by ~~July 1, 2015~~ December 1,
 28 2015, and the budget committees shall
 29 have 45 days to review and comment.
 30 Funds restricted pending receipt of a report
 31 may not be transferred by budget
 32 amendment or otherwise to any other
 33 purpose and shall revert to the General
 34 Fund if the report is not submitted to the
 35 budget committees.

R62I00.01 General Administration

36
 37 General Fund Appropriation, provided that
 38 since the Maryland Higher Education
 39 Commission (MHEC) has had four or more
 40 repeat findings in the most recent fiscal
 41 compliance audit issued by the Office of
 42 Legislative Audits (OLA), \$100,000 of this
 43 agency's administrative appropriation may
 44 not be expended unless:

(1) MHEC 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 2016

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

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~~~~42,822,240~~42,822,241

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~~

1	community colleges	248,436,368	
2		239,390,853	
3		<u>239,390,854</u>	
4	R62I00.06 Aid to Community Colleges – Fringe		
5	Benefits		
6	General Fund Appropriation		58,876,199
7	R62I00.07 Educational Grants		
8	<u>Provided that it is the intent of the General</u>		
9	<u>Assembly that institutional grants to a</u>		
10	<u>public 4-year institution should be</u>		
11	<u>transferred only by budget amendment to</u>		
12	<u>that institution.</u>		
13	General Fund Appropriation, <u>provided that</u>		
14	<u>\$4,900,000 in general funds designated to</u>		
15	<u>enhance the State's four historically black</u>		
16	<u>colleges and universities may not be</u>		
17	<u>expended until the Maryland Higher</u>		
18	<u>Education Commission submits a report to</u>		
19	<u>the budget committees outlining how the</u>		
20	<u>funds will be spent. The budget committees</u>		
21	<u>shall have 45 days to review and comment</u>		
22	<u>on the report. Funds restricted pending</u>		
23	<u>receipt of a report may not be transferred</u>		
24	<u>by budget amendment or otherwise to any</u>		
25	<u>other purpose and shall revert to the</u>		
26	<u>General Fund if the report is not submitted</u>		
27	<u>to the budget committees</u>	7,760,250	
28	Federal Fund Appropriation	2,230,000	9,990,250
29			
30	To provide Education Grants to various State,		
31	Local and Private Entities		
32	Complete College Maryland	250,000	
33	Improving Teacher Quality	1,000,000	
34	OCR Enhancement Fund	4,900,000	
35	Regional Higher Education		
36	Centers	2,150,000	
37	College Access Challenge Grant		
38	Program	1,200,000	
39	Washington Center for		
40	Internships and Academic		
41	Seminars	175,000	

1	UMB–WellMobile	285,250	
2	John R. Justice Grant	30,000	
3	R62I00.10 Educational Excellence Awards		
4	General Fund Appropriation		80,009,603
5	R62I00.12 Senatorial Scholarships		
6	General Fund Appropriation		6,486,000
7	R62I00.14 Edward T. Conroy Memorial		
8	Scholarship Program		
9	General Fund Appropriation		570,474
10	R62I00.15 Delegate Scholarships		
11	General Fund Appropriation		5,906,250
12	R62I00.16 Charles W. Riley Fire and Emergency		
13	Medical Services Scholarship Program		
14	Special Fund Appropriation		358,000
15	R62I00.17 Graduate and Professional Scholarship		
16	Program		
17	General Fund Appropriation		1,174,473
18	R62I00.21 Jack F. Tolbert Memorial Student Grant		
19	Program		
20	General Fund Appropriation		200,000
21	R62I00.26 Janet L. Hoffman Loan Assistance		
22	Repayment Program		
23	General Fund Appropriation	1,492,895	
24	Special Fund Appropriation	75,000	1,567,895
25			
26	R62I00.28 Maryland Loan Assistance Repayment		
27	Program for Physicians		
28	Special Fund Appropriation		1,032,282
29	Funds are appropriated in other agency		
30	budgets to pay for services provided by this		
31	program. Authorization is hereby granted		
32	to use these receipts as special funds for		
33	operating expenses in this program.		
34	R62I00.33 Part–time Grant Program		
35	General Fund Appropriation		5,087,780

1	R62I00.36 Workforce Shortage Student Assistance	
2	Grants	
3	General Fund Appropriation	1,254,775
4	R62I00.37 Veterans of the Afghanistan and Iraq	
5	Conflicts Scholarships	
6	General Fund Appropriation	750,000
7	R62I00.38 Nurse Support Program II	
8	Special Fund Appropriation	6,521,590
9	R62I00.39 Health Personnel Shortage Incentive	
10	Grant Program	
11	Special Fund Appropriation	750,000

SUMMARY

13	Total General Fund Appropriation	457,750,531
14	Total Special Fund Appropriation	9,680,138
15	Total Federal Fund Appropriation	2,764,634
16		<hr/>
17	Total Appropriation	470,195,303
18		<hr/> <hr/>

HIGHER EDUCATION

R75T00.01 Support for State Operated Institutions
of Higher Education

The following amounts constitute the General Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four equal allotments; said allotments to be made on July 1 and October 1 of 2015 and January 1 and April 1 of 2016. 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,

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1	Baltimore	216,977,036
2	R30B22 University of Maryland,	
3	College Park.....	486,640,864
4	R30B23 Bowie State University ...	41,981,270
5	R30B24 Towson University	109,060,868
6	R30B25 University of Maryland	
7	Eastern Shore	38,563,543
8	R30B26 Frostburg State	
9	University	39,094,877
10	R30B27 Coppin State	
11	University	44,937,880
12	R30B28 University of Baltimore ...	35,234,780
13	R30B29 Salisbury University	48,147,971
14	R30B30 University of Maryland	
15	University College	39,710,360
16	R30B31 University of Maryland	
17	Baltimore County	112,612,462
18	R30B34 University of Maryland	
19	Center for Environmental	
20	Science.....	22,226,238
21	R30B36 University System of	
22	Maryland Office	23,559,742
23		
24	Subtotal University System	
25	of Maryland	1,258,747,891
26	R95C00 Baltimore City	
27	Community College.....	41,816,621
28	R14D00 St. Mary's College	
29	of Maryland	20,954,334
30	R13M00 Morgan State	
31	University.....	85,831,447
32		
33	<u>General Fund Appropriation, provided it is the</u>	
34	<u>intent of the General Assembly that no</u>	
35	<u>funds be expended by Baltimore City</u>	
36	<u>Community College on the demolition of</u>	
37	<u>the Bard Building in fiscal 2015 or 2016</u>	
38	<u>until Part I and Part II programs have been</u>	
39	<u>approved by the Department of Budget and</u>	
40	<u>Management's Office of Capital Planning.</u>	
41	<u>Further provided that \$738,000 of this</u>	
42	<u>appropriation made for the purpose of</u>	
43	<u>increasing expenditures on institutional</u>	
44	<u>need-based financial aid at Morgan State</u>	
45	<u>University may be expended only for that</u>	

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

6 Further provided that \$378,000 of this
 7 appropriation made for the purpose of
 8 increasing expenditures on institutional
 9 need-based financial aid at Coppin State
 10 University may be expended only for that
 11 purpose. Funds not expended for this
 12 restricted purpose may not be transferred
 13 by budget amendment or otherwise to any
 14 other purpose and shall revert to the
 15 General Fund.

16 Further provided that ~~\$1,540,978~~ \$1,440,978
 17 of this appropriation made for the purpose
 18 of Baltimore City Community College be
 19 reduced.

20 Further provided that \$100,000 of this
 21 appropriation made for the purpose of
 22 administration at the University System of
 23 Maryland Office may not be expended until
 24 the University System of Maryland Office
 25 submits a report on the performance criteria
 26 and goals that will be used to evaluate the
 27 performance of the chancellor. The report
 28 shall be submitted to the budget committees
 29 by October 1, 2015, or 45 days prior to the
 30 release of funds. The budget committees
 31 shall have 45 days to review and comment
 32 on the report. Funds restricted pending
 33 receipt of the report may not be transferred
 34 by budget amendment or otherwise to any
 35 other purpose and shall revert to the
 36 General Fund if the report is not submitted

1,407,350,293

37 The following amounts constitute an estimate
 38 of Special Fund revenues derived from the
 39 Higher Education Investment Fund and
 40 the Maryland Emergency Medical System
 41 Operations Fund. These revenues support
 42 the Special Fund appropriation for the
 43 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, Baltimore9,786,968
R30B22	University of Maryland, College Park.....30,039,594
R30B23	Bowie State University1,893,111
R30B24	Towson University4,892,205
R30B25	University of Maryland Eastern Shore1,730,692
R30B26	Frostburg State University1,748,415
R30B27	Coppin State University2,027,271
R30B28	University of Baltimore1,573,675
R30B29	Salisbury University2,147,262
R30B30	University of Maryland University College1,798,951
R30B31	University of Maryland Baltimore County5,067,244
R30B34	University of Maryland Center for Environmental Science.....1,006,287
R30B36	University System of Maryland Office1,054,846
<hr/>	
Subtotal University System of Maryland.....	64,766,521
R14D00	St. Mary's College of Maryland.....2,549,840
R13M00	Morgan State University.....4,531,972

	71,848,333	1,479,198,626
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BALTIMORE CITY COMMUNITY COLLEGE

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

R95C00.00 Baltimore City Community College		
Current Unrestricted Appropriation, <u>provided that this appropriation made for the purpose of BCCC be reduced by \$1,540,978</u>		
<u>\$1,540,978</u> 67,995,776		
Current Restricted Appropriation	21,660,117	89,655,893

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

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

3 COLUMBIA CAMPUS

4	R99E02.00 Services and Institutional Operations		
5	General Fund Appropriation	10,347,169	
6	Special Fund Appropriation	125,509	
7	Federal Fund Appropriation	256,415	10,729,093
8		<hr/>	<hr/> <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.

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
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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/>	

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

SUMMARY

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
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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

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

1			<u>1,500,000</u>
2	T00F00.20 Maryland E–Nnovation Initiative		
3	General Fund Appropriation	500,000	
4	Special Fund Appropriation	8,000,000	8,500,000
5			
6	T00F00.23 Maryland Economic Development		
7	Assistance Authority and Fund		
8	General Fund Appropriation, <i>provided that</i>		
9	<i>\$150,000 of this appropriation made for the</i>		
10	<i>purpose of providing business financial</i>		
11	<i>assistance may not be expended for that</i>		
12	<i>purpose and instead may be used only to</i>		
13	<i>provide a grant to the National Center for</i>		
14	<i>the Veteran Institute for Procurement to</i>		
15	<i>provide training and procurement</i>		
16	<i>opportunities to Maryland-based</i>		
17	<i>veteran-owned business or entrepreneurs.</i>		
18	<i>Funds not used for this restricted purpose</i>		
19	<i>may not be expended or otherwise</i>		
20	<i>transferred and shall revert to the General</i>		
21	<i>Fund</i>	7,423,234	
22	Special Fund Appropriation	12,576,766	20,000,000
23			
24	SUMMARY		
25	Total General Fund Appropriation		33,063,389
26	Total Special Fund Appropriation		58,454,249
27	Total Federal Fund Appropriation		746,673
28			
29	Total Appropriation		92,264,311
30			
31	DIVISION OF TOURISM, FILM AND THE ARTS		
32	T00G00.01 Office of the Assistant Secretary		
33	General Fund Appropriation		753,477
34	T00G00.02 Office of Tourism Development		
35	General Fund Appropriation		3,716,422
36	T00G00.03 Maryland Tourism Development Board		
37	General Fund Appropriation	8,157,767	
38	Special Fund Appropriation	300,000	8,457,767

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

T00G00.05 Maryland State Arts Council

General Fund Appropriation, ~~provided that this appropriation shall be reduced by \$1,361,571 contingent upon the enactment of legislation reducing the required appropriation for the Maryland State Arts Council~~

16,780,513

Special Fund Appropriation

300,000

Federal Fund Appropriation

612,419

17,692,932

T00G00.08 Preservation of Cultural Arts Program

Special Fund Appropriation

~~2,000,000~~

1,657,042

35

SUMMARY

Total General Fund Appropriation

29,408,179

Total Special Fund Appropriation

2,257,042

Total Federal Fund Appropriation

612,419

Total Appropriation

32,277,640

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization

General Fund Appropriation

3,623,192

T50T01.03 Maryland Stem Cell Research Fund

General Fund Appropriation

9,400,000

T50T01.04 Maryland Innovation Initiative

General Fund Appropriation

4,900,000

T50T01.05 Cybersecurity Investment Fund

General Fund Appropriation

1,000,000

SUMMARY

Total General Fund Appropriation	18,923,192
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DEPARTMENT OF THE ENVIRONMENT

Provided that 6 regular positions shall be abolished and \$500,000 in general funds reduced from the appropriation of the Maryland Department of the Environment (MDE) unless the 6 regular positions are reclassified by January 1, 2016, for statewide inspection, enforcement, compliance, compliance assistance, and permit issuance related to erosion and sediment control in the Water Management Administration – Compliance subprogram. MDE shall submit a report to the budget committees by January 15, 2016, indicating whether or not the positions were reclassified and, if they were reclassified, what work these positions will do to address the requirement to inspect every active construction site for compliance with erosion and sediment control plans on average of once every 2 weeks in accordance with State regulations.

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

1	General Fund Appropriation		700,000
2	U00A01.05 Capital Appropriation – Drinking		
3	Water Revolving Loan Fund		
4	Special Fund Appropriation	10,038,000	
5	Federal Fund Appropriation	10,959,000	20,997,000
6			
7	Funds are appropriated in other units of the		
8	Department of the Environment to pay for		
9	services provided by this program.		
10	Authorization is hereby granted to use		
11	these receipts as special funds for		
12	operating expenses in this program.		
13	U00A01.11 Capital Appropriation – Bay		
14	Restoration Fund – Wastewater		
15	Special Fund Appropriation		80,000,000
16	U00A01.12 Capital Appropriation – Bay		
17	Restoration Fund – Septic Systems		
18	Special Fund Appropriation		14,000,000
19	SUMMARY		
20	Total General Fund Appropriation		1,781,213
21	Total Special Fund Appropriation		193,907,340
22	Total Federal Fund Appropriation		45,767,816
23			
24	Total Appropriation		241,456,369
25			
26	OPERATIONAL SERVICES ADMINISTRATION		
27	U00A02.02 Operational Services Administration		
28	General Fund Appropriation	5,345,096	
29	Special Fund Appropriation	2,361,758	
30	Federal Fund Appropriation	1,429,055	9,135,909
31			
32	WATER MANAGEMENT ADMINISTRATION		
33	U00A04.01 Water Management Administration		
34	General Fund Appropriation	14,024,542	
35	Special Fund Appropriation	9,515,738	
36	Federal Fund Appropriation	7,568,686	31,108,966

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

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

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

LAND MANAGEMENT ADMINISTRATION

U00A06.01 Land Management Administration

General Fund Appropriation	2,941,169	
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

Total General Fund Appropriation	4,528,753	
Total Special Fund Appropriation	30,686,718	
Total Federal Fund Appropriation	3,089,038	

Total Appropriation		38,304,509
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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		

1	this appropriation shall be reduced by		
2	\$14,229 contingent upon the enactment of		
3	legislation to cap the residential provider		
4	rate increase	1,310,926	48,058,578

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6 EASTERN SHORE REGION

7 V00J01.01 Eastern Shore Region Operations

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

11		<hr/>	<hr/> <hr/>
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12 SOUTHERN REGION

13 V00K01.01 Southern Region Operations

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

17		<hr/>	<hr/> <hr/>
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18 METRO REGION

19 V00L01.01 Metro Region Operations

20	General Fund Appropriation, provided that		
21	this appropriation shall be reduced by		
22	\$285,366 contingent upon the enactment of		
23	legislation to cap the residential provider		
24	rate increase	59,983,613	

25	Special Fund Appropriation, provided that		
26	this appropriation shall be reduced by		
27	\$12,870 contingent upon the enactment of		
28	legislation to cap the residential provider		
29	rate increase	919,252	

30	Federal Fund Appropriation, provided that		
31	this appropriation shall be reduced by		
32	\$24,219 contingent upon the enactment of		
33	legislation to cap the residential provider		
34	rate increase	1,729,863	62,632,728

35		<hr/>	<hr/> <hr/>
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DEPARTMENT OF STATE POLICE

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

37

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 ...

24	Special Fund Appropriation	124,410,938
25		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

32	General Fund Appropriation	44,837,789
33	Special Fund Appropriation	309,746
34		45,147,535

W00A01.04 Support Services Bureau

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

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

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.

HOUSE BILL 70

PUBLIC DEBT

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

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation	50,000,000
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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
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Transfer Tax Repayment	50,000,000
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Local Income Tax Revenue Repayment	100,000,000
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	<u>10,000,000</u>
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OFFICE OF THE PUBLIC DEFENDER

FY 2015 Deficiency Appropriation

C80B00.02 District Operations

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

General Fund Appropriation 2,467,341

BOARD OF PUBLIC WORKS

FY 2015 Deficiency Appropriation

D05E01.01 Administration Office

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

General Fund Appropriation 200,000

OFFICE OF THE DEAF AND HARD OF HEARING

FY 2015 Deficiency Appropriation

D11A04.01 Executive Direction

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

General Fund Appropriation 17,000

DEPARTMENT OF AGING

FY 2015 Deficiency Appropriation

D26A07.03 Community Services

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

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/>

1 DEPARTMENT OF VETERANS AFFAIRS

2 FY 2015 Deficiency Appropriation

3 D55P00.04 Cemetery Program – Capital Appropriation

4 To become available immediately upon passage of this
5 budget to supplement the appropriation for fiscal year
6 2015 to provide funds for the design portion of the
7 Eastern Shore Veterans Cemetery.

8 General Fund Appropriation 45,000
9

10 MARYLAND HEALTH BENEFIT EXCHANGE

11 FY 2015 Deficiency Appropriation

12 D78Y01.01 Maryland Health Benefit Exchange

13 To become available immediately upon passage of this
14 budget to supplement the appropriation for fiscal year
15 2015 to provide funds for increased Call Center
16 expenditures.

17 General Fund Appropriation 2,000,000
18

19 D78Y01.01 Maryland Health Benefit Exchange

20 To become available immediately upon passage of this
21 budget to supplement the appropriation for fiscal year
22 2015 to provide funds for the retention of outside
23 counsel for legal needs.

24 General Fund Appropriation 1,200,000
25

26 D78Y01.02 Major Information Technology Development
27 Projects

28 To become available immediately upon passage of this
29 budget to supplement the appropriation for fiscal year
30 2015 to provide funds for the contract with Deloitte to
31 build the new Exchange IT system.

32 General Fund Appropriation 2,323,727
33

34 CANAL PLACE PRESERVATION AND
35 DEVELOPMENT AUTHORITY

FY 2015 Deficiency Appropriation

D90U00.01 General Administration

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

General Fund Appropriation 41,572

COMPTROLLER OF MARYLAND

FY 2015 Deficiency Appropriation

COMPLIANCE DIVISION

E00A05.01 Compliance Administration

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

General Fund Appropriation 60,923

E00A05.01 Compliance Administration

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

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

STATE TREASURER'S OFFICE

FY 2015 Deficiency Appropriation

E20B01.01 Treasury Management

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

1	General Fund Appropriation	97,503
---	----------------------------------	--------

STATE LOTTERY AND GAMING CONTROL
AGENCY

FY 2015 Deficiency Appropriation

E75D00.01 Administration and Operations

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal year
2015 to provide funds to pay for additional instant
ticket printing.

11	Special Fund Appropriation.....	463,688
----	---------------------------------	---------

E75D00.01 Administration and Operations

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal year
2015 to provide funds to make payments to Instant
Ticket Lottery Machine vendors and the Veterans'
Trust Fund.

19	Special Fund Appropriation.....	2,531,000
----	---------------------------------	-----------

E75D00.02 Video Lottery Terminal and Gaming Operations

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal year
2015 to pay for the completion of the eLicensing system.

25	General Fund Appropriation	600,000
----	----------------------------------	---------

E75D00.02 Video Lottery Terminal and Gaming Operations

To become available immediately upon passage of this
budget to supplement the appropriation for fiscal year
2015 to pay for the final bond payment for State-owned
Video Lottery Terminal machines.

32	General Fund Appropriation	1,000,000
----	----------------------------------	-----------

DEPARTMENT OF INFORMATION TECHNOLOGY

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 contingent~~
30 ~~upon the enactment of SB 134 or HB 1091, this~~
31 ~~appropriation is reduced by \$1,600,000, provided~~
32 ~~that the remaining \$235,000 shall be provided only~~
33 ~~as a grant to Garrett County for revenue sharing~~
34 ~~payments from Deep Creek Lake Recreation~~
35 ~~Maintenance and Management Fund earnings.~~
36 ~~Further provided that, contingent upon the failure of~~
37 ~~SB 134 and HB 1091, \$1,835,000 shall be used only~~
38 ~~for the purpose of making revenue sharing payments~~
39 ~~to local jurisdictions from Forest or Park Reserve~~
40 ~~Fund nontimber earnings and Deep Creek Lake~~

Recreation Maintenance and Management Fund earnings. Funds not used for these restricted purposes may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled

~~24,900,636~~~~24,665,636~~~~23,065,636~~~~2,117,000~~~~1,882,000~~~~282,000~~

K00A04.06 Revenue Operations

~~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 by eliminating the Maryland Park Service's payment in lieu of taxes to local jurisdictions.~~

Special Fund Appropriation, provided that this appropriation shall be reduced by \$140,000 contingent upon the enactment of SB 134 or HB 1091.....

~~140,000~~0

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

1	activities on St. Clements Island.	
2	Federal Fund Appropriation.....	723,700
3		<hr/> <hr/>
4	CHESAPEAKE AND COASTAL SERVICE	
5	K00A14.02 Chesapeake and Coastal Service	
6	To become available immediately upon passage of this	
7	budget to supplement the appropriation for fiscal year	
8	2015 to provide funds for support of the Explore and	
9	Restore Your Schoolshed Initiative.	
10	Special Fund Appropriation.....	10,000
11		<hr/> <hr/>
12	FISHERIES SERVICE	
13	K00A17.01 Fisheries Service	
14	To become available immediately upon passage of this	
15	budget to supplement the appropriation for fiscal year	
16	2015 to provide funds for various contracted projects	
17	under the final year of the National Oceanic and	
18	Atmospheric Administration (NOAA) Blue Crab	
19	Disaster Grant.	
20	Federal Fund Appropriation.....	1,058,745
21		<hr/> <hr/>
22	DEPARTMENT OF AGRICULTURE	
23	FY 2015 Deficiency Appropriation	
24	OFFICE OF MARKETING, ANIMAL INDUSTRIES,	
25	AND CONSUMER SERVICES	
26	L00A12.18 Rural Maryland Council	
27	To become available immediately upon passage of this	
28	budget to supplement the appropriation for fiscal year	
29	2015 to provide funds for development grants to	
30	nongovernment entities in rural jurisdictions.	
31	Special Fund Appropriation.....	14,610
32		<hr/> <hr/>
33	OFFICE OF RESOURCE CONSERVATION	

1 L00A15.06 Nutrient Management

2 To become available immediately upon passage of this
 3 budget to supplement the appropriation for fiscal year
 4 2015 to provide funds for the implementation,
 5 enforcement, and reporting of Chesapeake Bay
 6 watershed activities.

7 Special Fund Appropriation..... 54,004
 8

9 DEPARTMENT OF HEALTH AND MENTAL
 10 HYGIENE

11 FY 2015 Deficiency Appropriation

12 REGULATORY SERVICES

13 M00B01.03 Office of Health Care Quality

14 To become available immediately upon passage of this
 15 budget to supplement the appropriation for fiscal year
 16 2015 to provide funds for five new positions to support
 17 the Developmental Disabilities Unit.

18 General Fund Appropriation 89,737

19 Federal Fund Appropriation..... 29,911

20
 21 119,648
 22

23 DEVELOPMENTAL DISABILITIES
 24 ADMINISTRATION

25 M00M01.01 Program Direction

26 To become available immediately upon passage of this
 27 budget to supplement the appropriation for fiscal year
 28 2015 to provide funds for consultant services needed to
 29 implement a new financial management system and
 30 reforms.

31 General Fund Appropriation 1,104,272

32 Federal Fund Appropriation..... 818,461

33
 34 1,922,733
 35

36 M00M01.02 Community Services

37 To become available immediately upon passage of this

1	budget to supplement the appropriation for fiscal year	
2	2015 to recognize funds from local governments for day	
3	services.	
4	Special Fund Appropriation.....	2,700,000
5		<hr/> <hr/>
6	MEDICAL CARE PROGRAMS ADMINISTRATION	
7	M00Q01.03 Medical Care Provider Reimbursements	
8	To become available immediately upon passage of this	
9	budget to supplement the appropriation for fiscal year	
10	2015 to provide funds for fiscal year 2014 medical	
11	claims that carried over into fiscal year 2015.	
12	General Fund Appropriation	38,000,000
13		<u>18,000,000</u>
14		<hr/> <hr/>
15	M00Q01.03 Medical Care Provider Reimbursements	
16	To become available immediately upon passage of this	
17	budget to supplement the appropriation for fiscal year	
18	2015 to provide funds for supplemental payments to	
19	Managed Care Organizations to cover the cost of	
20	specialty pharmaceuticals for Hepatitis C.	
21	General Fund Appropriation	17,300,000
22		<hr/> <hr/>
23	M00Q01.03 Medical Care Provider Reimbursements	
24	To become available immediately upon passage of this	
25	budget to supplement the appropriation for fiscal year	
26	2015 to provide general funds for provider	
27	reimbursements in light of a shortfall in the Cigarette	
28	Restitution Fund.	
29	General Fund Appropriation	53,000,000
30	Special Fund Appropriation	-45,550,000
31		<hr/>
32		7,450,000
33		<hr/> <hr/>
34	M00Q01.03 Medical Care Provider Reimbursements	
35	To become available immediately upon passage of this	
36	budget to supplement the appropriation for fiscal year	
37	2015 to provide additional funds for provider	
38	reimbursements.	

1	General Fund Appropriation, provided that this	
2	appropriation shall be reduced by \$45,000,000	
3	<u>\$47,000,000</u> contingent upon the enactment of	
4	legislation authorizing the use of the Maryland	
5	Health Insurance Plan Fund for Medicaid provider	
6	reimbursements	55,500,000
7	Special Fund Appropriation, provided that \$45,000,000	
8	of this appropriation shall be contingent upon the	
9	enactment of legislation authorizing the use of the	
10	Maryland Health Insurance Plan Fund for Medicaid	
11	provider reimbursements	57,000,000
12		<hr/>
13		112,500,000
14		<hr/> <hr/>
15	M00Q01.03 Medical Care Provider Reimbursements	
16	To become available immediately upon passage of this	
17	budget to reduce the appropriation for fiscal year 2015	
18	to implement cost containment measures of reducing	
19	Managed Care Organization provider payments by two	
20	percent.	
21	General Fund Appropriation	-16,500,000
22		<hr/> <hr/>
23	DEPARTMENT OF HUMAN RESOURCES	
24	FY 2015 Deficiency Appropriation	
25	LOCAL DEPARTMENT OPERATIONS	
26	N00G00.01 Foster Care Maintenance Payments	
27	To become available immediately upon passage of this	
28	budget to reduce the appropriation for fiscal year 2015	
29	to implement cost containment reductions by reducing	
30	residential provider rates.	
31	General Fund Appropriation	-215,000
32		<hr/> <hr/>
33	N00G00.02 Local Family Investment Program	
34	To become available immediately upon passage of this	
35	budget to supplement the appropriation for fiscal year	
36	2015 to provide funds to support forty-five positions	
37	that the Board of Public Works created in November	
38	2014 to process additional Medicaid and Health Benefit	

1	Exchange applications.	
2	General Fund Appropriation	500,000
3	Federal Fund Appropriation.....	1,500,000
4		
5		<u>2,000,000</u>
6		<u><u> </u></u>
7	N00G00.08 Assistance Payments	
8	To become available immediately upon passage of this	
9	budget to supplement the appropriation for fiscal year	
10	2015 to provide federal contingency funds required for	
11	Temporary Cash Assistance payments.	
12	Federal Fund Appropriation.....	11,454,903
13		<u><u> </u></u>
14	N00G00.10 Work Opportunities	
15	To become available immediately upon passage of this	
16	budget to reduce the appropriation for fiscal year 2015	
17	to conserve federal funds for a prior year shortfall.	
18	Federal Fund Appropriation.....	-800,000
19		<u><u> </u></u>
20	DEPARTMENT OF LABOR, LICENSING, AND	
21	REGULATION	
22	FY 2015 Deficiency Appropriation	
23	DIVISION OF RACING	
24	P00E01.06 Share of Video Lottery Terminal Revenue for	
25	Local Impact Grants	
26	To become available immediately upon passage of this	
27	budget to reduce the appropriation for fiscal year 2015	
28	to implement cost containment reductions by reducing	
29	local impact grants.	
30	Special Fund Appropriation.....	-4,073,964
31		<u><u> </u></u>
32	DEPARTMENT OF PUBLIC SAFETY AND	
33	CORRECTIONAL SERVICES	
34	FY 2015 Deficiency Appropriation	

1 DEPUTY SECRETARY FOR OPERATIONS

2 Q00A02.01 Administrative Services

3 To become available immediately upon passage of this
4 budget to supplement the appropriation for fiscal year
5 2015 to provide additional funds for vehicle
6 replacements.

7 Special Fund Appropriation..... 400,000

8

9 CORRECTIONS – NORTH

10 Q00R02.01 Maryland Correctional Institution – Hagerstown

11 To become available immediately upon passage of this
12 budget to supplement the appropriation for fiscal year
13 2015 to provide additional funds for utilities.

14 General Fund Appropriation 1,500,000

15

16 Q00R02.05 North Branch Correctional Institution

17 To become available immediately upon passage of this
18 budget to supplement the appropriation for fiscal year
19 2015 to provide additional funds for custodial overtime
20 expenses.

21 General Fund Appropriation 1,333,333

22

23 CORRECTIONS – SOUTH

24 Q00S02.01 Jessup Correctional Institution

25 To become available immediately upon passage of this
26 budget to supplement the appropriation for fiscal year
27 2015 to provide additional funds for inmate medical
28 care.

29 General Fund Appropriation 6,500,000

30

31 Q00S02.01 Jessup Correctional Institution

32 To become available immediately upon passage of this
33 budget to supplement the appropriation for fiscal year
34 2015 to provide additional funds for raw food supplies.

35 General Fund Appropriation 1,800,000

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

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.

General Fund Appropriation	10,800,000
	<hr/> <hr/>

~~R00A02.07 Students with Disabilities~~

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

General Fund Appropriation	-376,995
	<hr/> <hr/>

R00A02.55 Teacher Development

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to provide stipends for teachers in comprehensive needs schools that have obtained National Board Certification or Advanced Professional Certification as required in statute.

General Fund Appropriation	10,600,000
	<hr/> <hr/>

MARYLAND LONGITUDINAL DATA SYSTEM
CENTER

R00A05.01 Maryland Longitudinal Data System Center

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2015 to implement cost containment reductions related to personnel turnover, contractual turnover, and indirect expenditures.

General Fund Appropriation -304,153

ST. MARY'S COLLEGE OF MARYLAND

FY 2015 Deficiency Appropriation

R14D00.06 Institutional Support

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2015 to accurately reflect the college's actual expenditure need.

Current Unrestricted Fund Appropriation -931,000

MARYLAND PUBLIC BROADCASTING
COMMISSION

FY 2015 Deficiency Appropriation

R15P00.04 Content Enterprises

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2015 to pay for costs incurred due to the Star-Spangled Spectacular program.

General Fund Appropriation 370,115

DEPARTMENT OF BUSINESS AND ECONOMIC
DEVELOPMENT

FY 2015 Deficiency Appropriation

DIVISION OF TOURISM, FILM, AND THE ARTS

T00G00.05 Maryland State Arts Council

To become available immediately upon passage of this

budget to reduce the appropriation for fiscal year 2015
to implement cost containment reductions by reducing
grant funding to art organizations.

General Fund Appropriation -790,042

MARYLAND TECHNOLOGY DEVELOPMENT
CORPORATION

FY 2015 Deficiency Appropriation

T50T01.03 Maryland Stem Cell Research Fund

To become available immediately upon passage of this
budget to reduce the appropriation for fiscal year 2015
to implement cost containment reductions for the
Maryland Stem Cell Research Fund.

General Fund Appropriation -1,000,000

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

0

DEPARTMENT OF JUVENILE SERVICES

FY 2015 Deficiency Appropriation

BALTIMORE CITY REGION OPERATIONS

1 V00G01.01 Baltimore City Region Operations

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

6 General Fund Appropriation -75,583
7

8 WESTERN REGION OPERATIONS

9 V00I01.01 Western Region Operations

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

14 General Fund Appropriation -54,741
15

16 METRO REGION OPERATIONS

17 V00L01.01 Metro Region Operations

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

22 General Fund Appropriation -71,342
23

24 DEPARTMENT OF STATE POLICE

25 FY 2015 Deficiency Appropriation

26 MARYLAND STATE POLICE

27 W00A01.02 Field Operations Bureau

28 To become available immediately upon passage of this
29 budget to supplement the appropriation for fiscal year
30 2015 to provide funds for a Trooper Cadet Class.

31 General Fund Appropriation 2,000,000
32

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.

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

EXECUTIVE DEPARTMENT – GOVERNOR

Governor	1	165,000
Lieutenant Governor	1	137,500

SECRETARY OF STATE

Secretary of State	1	96,500
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MARYLAND STATE BOARD OF CONTRACT APPEALS

Chairman	1	124,811
Member (@ 112,572)	2	225,144

MARYLAND INSTITUTE FOR EMERGENCY
MEDICAL SERVICES SYSTEMS

EMS Executive Director	1	255,225
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OFFICE OF THE COMPTROLLER

Comptroller	1	137,500
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STATE TREASURER'S OFFICE

Treasurer	1	137,500
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STATE LOTTERY AND GAMING CONTROL AGENCY

Lottery and Gaming Commissioner (@ 18,000)	7	126,000
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

State Retirement Administrator	1	142,097
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MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

State Highway Administrator	1	160,742
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Maryland Port Administration

Executive Director	1	289,221
Deputy Executive Director, Development and Administration	1	172,264
Director, Operations	1	157,295

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

1 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2 Maryland Parole Commission

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

5 PUBLIC EDUCATION

6 State Department of Education – Headquarters

7	State Superintendent of Schools	1	210,000
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8 SECTION 4. AND BE IT FURTHER ENACTED, That if any person holding an office
9 of profit within the meaning of Article 35 of the Declaration of Rights, Constitution of
10 Maryland, is appointed to or otherwise becomes the holder of a second office within the
11 meaning of Article 35 of the Declaration of Rights, Constitution of Maryland, then no
12 compensation or other emolument, except expenses incurred in connection with attendance
13 at hearings, meetings, field trips, and working sessions, shall be paid from any funds
14 appropriated by this bill to that person for any services in connection with the second office.

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

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

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

25 SECTION 8. AND BE IT FURTHER ENACTED, That authorization is hereby
26 granted to transfer by budget amendment General Fund amounts for the operations of
27 State office buildings and facilities to the budgets of the various agencies and departments
28 occupying the buildings.

29 SECTION 9. AND BE IT FURTHER ENACTED, That \$7,306,800 is appropriated in
30 the various agency budgets for tort claims (including motor vehicles) under the provisions
31 of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims Act
32 (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these funds,
33 together with funds appropriated in prior budgets for tort claims but unexpended, are the
34 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

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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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

1	OFFICE OF ADMINISTRATIVE HEARINGS		
2	Chief Administrative Law Judge	9907	132,569
3	COMPTROLLER OF MARYLAND		
4	Office of the Comptroller		
5	Chief Deputy Comptroller	9910	142,196
6	Executive Aide X	9910	165,281
7	Assistant State Comptroller V	9905	112,642
8	General Accounting Division		
9	Assistant State Comptroller VII	9907	130,809
10	Bureau of Revenue Estimates		
11	Assistant State Comptroller VII	9907	99,275
12	Revenue Administration Division		
13	Assistant State Comptroller VII	9907	132,569
14	Compliance Division		
15	Assistant State Comptroller VII	9907	130,809
16	Field Enforcement Division		
17	Assistant State Comptroller VI	9906	109,429
18	Central Payroll Bureau		
19	Assistant State Comptroller V	9905	114,600
20	Information Technology Division		
21	Assistant State Comptroller VII	9907	130,809
22	STATE TREASURER'S OFFICE		
23	Chief Deputy Treasurer	9909	153,532
24	Executive VIII	9908	142,646
25	Executive VIII	9908	106,773
26	Executive VI	9906	116,695

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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

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		

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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		

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		

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

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		

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

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

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

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

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

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

44	Agency	General Funds
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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

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		

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:

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

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

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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	<u>12,014,334</u>
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	<u>8,386,038</u>
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.

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.

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

Company (CEIC) via transmittal. The control account shall also record all funds withdrawn from CEIC and returned to the State and subsequently transferred to the General Fund. CEIC shall submit monthly reports to the Department of Legislative Services concerning the status of the account.

SECTION 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.

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:

(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

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 Further provided that the Secretary of Budget and Management shall review each
31 current higher education interagency agreement to determine why the services cannot be
32 provided by the State agencies and is, therefore, appropriate for using higher education;
33 ensure that agencies maintain documentation of all agreements, amendments, task orders,
34 and invoices; ensure that the overhead charges and direct service costs are not excessive; and
35 ensure that all work performed by higher education is documented. Further provided that

no new higher education interagency agreement may be entered into during fiscal 2016 without prior approval of the Secretary of Budget and Management.

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

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

(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

1 considered and offered comment to the Governor or 45 days have elapsed from the date of
2 submission of the amendment. This provision does not apply to MDOT; and

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

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

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

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

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

22 (8) Further provided that the fiscal 2016 appropriation detail as shown in
23 the Governor's budget books submitted to the General Assembly in January 2016 and the
24 supporting electronic detail shall not include appropriations for budget amendments that
25 have not been signed by the Governor, exclusive of the MDOT pay-as-you-go capital
26 program.

27 (9) Further provided that it is the policy of the State to recognize and
28 appropriate additional special, higher education, and federal revenues in the budget bill as
29 approved by the General Assembly. Further provided that for the fiscal 2017 allowance,
30 DBM shall continue policies and procedures to minimize reliance on budget amendments
31 for appropriations that could be included in a deficiency appropriation.

32 SECTION 33. AND BE IT FURTHER ENACTED, That:

33 (1) The Secretary of the Department of Health and Mental Hygiene shall
34 maintain the accounting systems necessary to determine the extent to which funds
35 appropriated for fiscal 2015 in program M00Q01.03 Medical Care Provider
36 Reimbursements have been disbursed for services provided in that fiscal year and shall
37 prepare and submit the periodic reports required under this section for that program.

(2) The State Superintendent of Schools shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2015 to program R00A02.07 Students With Disabilities for Non-Public Placements have been disbursed for services provided in that fiscal year and to prepare periodic reports as required under this section for that program.

(3) The Secretary of the Department of Human Resources shall maintain the accounting systems necessary to determine the extent to which funds appropriated for 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.

(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.

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

1 may authorize additional positions to meet public emergencies resulting from an act of God
2 and violent acts of man that are necessary to protect the health and safety of the people of
3 Maryland.

4 BPW may authorize the creation of additional positions within the Executive Branch
5 provided that 1.25 full-time equivalent contractual positions are abolished for each regular
6 position authorized and that there be no increase in agency funds in the current budget
7 and the next two subsequent budgets as the result of this action. It is the intent of the
8 General Assembly that priority is given to converting individuals that have been in
9 contractual positions for at least 2 years. Any position created by this method may not be
10 counted within the limitation of 100 under this section.

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

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

18 (2) the position's classification is not one for which another position was
19 abolished through the Voluntary Separation Program;

20 (3) positions necessary to hire State employees in the Department of
21 Human Resources for the Baltimore City Office of Child Support Enforcement contingent
22 on returning the child support enforcement function to State service from a private
23 contractor; and

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

26 The Secretary of Budget and Management shall certify and report to the General
27 Assembly by June 30, 2016, the status of positions created with non-State funding sources
28 during fiscal 2012, 2013, 2014, 2015, and 2016 under this provision as remaining,
29 authorized, or abolished due to the discontinuation of funds.

30 SECTION 36. AND BE IT FURTHER ENACTED, That immediately following the
31 close of fiscal 2015, the Secretary of Budget and Management shall determine the total
32 number of full-time equivalent (FTE) positions that are authorized as of the last day of
33 fiscal 2015 and on the first day of fiscal 2016. Authorized positions shall include all
34 positions authorized by the General Assembly in the personnel detail of the budgets for
35 fiscal 2015 and 2016, including nonbudgetary programs, the Maryland Transportation
36 Authority, the University System of Maryland self-supported activities, and the Maryland
37 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

(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:

(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.

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:

1 (1) any health plan receipts received from State agencies, employees, and
2 retirees, as well as prescription rebates or recoveries, or audit recoveries, and other
3 miscellaneous recoveries;

4 (2) any premium, capitated, or claims expenditures paid on behalf of State
5 employees and retirees for any health, mental health, dental, or prescription plan, as well
6 as any administrative costs not covered by these plans; and

7 (3) any balance remaining and held in reserve for future provider
8 payments.

9 SECTION 40. AND BE IT FURTHER ENACTED, That it is the intent of the General
10 Assembly that the Maryland Department of Planning, the Department of Natural
11 Resources, the Maryland Department of Agriculture, the Maryland Department of the
12 Environment, and the Department of Budget and Management provide a report to the
13 budget committees by December 1, 2015, on Chesapeake Bay restoration spending. The
14 reports shall be drafted subject to the concurrence of the Department of Legislative Services
15 (DLS) in terms of both electronic format to be used and data to be included. The report
16 shall include:

17 (1) fiscal 2015 annual spending by fund, fund source, program, and State
18 government agency; associated nutrient and sediment reduction; and the impact on living
19 resources and ambient water quality criteria for dissolved oxygen, water clarity, and
20 “chlorophyll a” for the Chesapeake Bay and its tidal tributaries, which is to be submitted
21 electronically in disaggregated form to DLS;

22 (2) projected fiscal 2016 to 2025 annual spending by fund, fund source,
23 program, and State government agency; associated nutrient and sediment reductions; and
24 the impact on living resources and ambient water quality criteria for dissolved oxygen,
25 water clarity, and “chlorophyll a” for the Chesapeake Bay and its tidal tributaries, which
26 is to be submitted electronically in disaggregated form to DLS; and

27 (3) an overall framework discussing the needed regulations, revenues,
28 laws, and administrative actions and their impacts on individuals, organizations,
29 governments, and businesses by year from fiscal 2015 to 2025 in order to reach the calendar
30 2025 requirement of having all best management practices in place to meet water quality
31 standards for restoring the Chesapeake Bay, which is to be both written in narrative form
32 and tabulated in spreadsheet form that is submitted electronically in disaggregated form
33 to DLS.

34 SECTION 41. AND BE IT FURTHER ENACTED, That it is the intent of the General
35 Assembly that the Department of Budget and Management, the Department of Natural
36 Resources, and the Maryland Department of the Environment provide two reports on
37 Chesapeake Bay restoration spending. The reports shall be drafted subject to the
38 concurrence of the Department of Legislative Services (DLS) in terms of both electronic
39 format to be used and data to be included. The scope of the reports is as follows:

(1) Chesapeake Bay restoration operating and capital expenditures by agency, fund type, and particular fund source based on programs that have over 50% of their activities directly related to Chesapeake Bay restoration for the fiscal 2015 actual, fiscal 2016 working appropriation, and fiscal 2017 allowance, which is to be included as an appendix in the fiscal 2017 budget volumes and submitted electronically in disaggregated form to DLS; and

(2) 2-year milestones funding by agency, best management practice, fund type, and particular fund source along with associated nutrient and sediment reductions for fiscal 2014, 2015, 2016, and 2017, which is to be submitted electronically in disaggregated form to DLS.

SECTION 42. AND BE IT FURTHER ENACTED, That the Department of Budget and Management shall provide an annual report on the revenue from the Regional Greenhouse Gas Initiative (RGGI) carbon dioxide emission allowance auctions and set-aside allowances to the General Assembly in conjunction with the submission of the fiscal 2017 budget and annually thereafter as an appendix to the Governor's budget books. This report shall include information for the actual fiscal 2015 budget, fiscal 2016 working appropriation, and fiscal 2017 allowance. The report shall detail revenue assumptions used to calculate the available Strategic Energy Investment Fund (SEIF) from RGGI auctions for each fiscal year including:

(1) the number of auctions;

(2) the number of allowances sold;

(3) the allowance price for both current and future (if offered) control period allowances sold in each auction;

(4) prior year fund balance from RGGI auction revenue used to support the appropriation; and

(5) anticipated revenue from set-aside allowances.

The report shall also include detail on the amount of the SEIF from RGGI auction revenue available to each agency that receives funding through each required allocation, separately identifying any prior year fund balance:

(1) energy assistance;

(2) energy efficiency and conservation programs, low- and moderate-income sector;

(3) energy efficiency and conservation programs, all other sectors;

(4) renewable and clean energy programs and initiatives, education, climate change, and resiliency programs;

(5) administrative expenditures;

(6) dues owed to the RGGI, Inc.; and

(7) transfers made to other funds.

SECTION 43. AND BE IT FURTHER ENACTED, That \$1,000,000 of the General Fund appropriation within the Department of State Police (DSP) may not be expended until DSP submits the Crime in Maryland, 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>
<u>Special</u>	<u>\$ 85,176</u>
<u>Federal</u>	<u>\$ 85,176</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>\$ 107,917</u>
<u>Special</u>	<u>\$ 35,972</u>
<u>Federal</u>	<u>\$ 35,972</u>

These restricted amounts shall revert at the end of fiscal 2016 according to a schedule developed by the Governor.

SECTION 46. AND BE IT FURTHER ENACTED, 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 general fund appropriations shall be restricted from expenditure:

<u>Agency</u>	<u>General Funds</u>
<u>B75 General Assembly</u>	<u>468,929</u>
<u>C00 Judiciary</u>	<u>1,803,004</u>

These restricted amounts shall revert at the end of fiscal 2016 based according to a schedule developed by the Chief Judge and Presiding Officers.

SECTION 47. AND BE IT FURTHER ENACTED, That, the following amounts of appropriations for the pension systems for the employees (Comptroller Object 0161), State Police (Comptroller Object 0165), law enforcement officers (Comptroller Object 0169) and teachers (Comptroller Object 0163) shall be reduced, contingent upon the enactment of HB 72 or SB 57 to accelerate full actuarial funding of the pension plans:

<u>Programs</u>	<u>Fund</u>
<u>Amount</u>	
<u>Aid for Local Employee Fringe Benefits</u>	<u>General \$38,829,454</u>

<u>Aid to Community Colleges – Fringe Benefits</u>	<u>General</u>	<u>\$2,137,919</u>
<u>General Assembly</u>	<u>General</u>	<u>\$414,953</u>
<u>Judiciary</u>	<u>General</u>	<u>\$1,395,555</u>
<u>Executive Branch</u>	<u>General</u>	<u>\$19,872,119</u>
<u>Executive Branch</u>	<u>Special</u>	<u>\$5,783,117</u>
<u>Judiciary</u>	<u>Special</u>	<u>\$182,883</u>
<u>Executive Branch</u>	<u>Federal</u>	<u>\$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~~ \$22,725,000 of the general fund appropriation in Program M00Q01.03 Medical Care Provider Reimbursements made for the purpose of provider reimbursements, *\$15,000,000 of the general fund appropriation in D06E02.02 Public School Capital Appropriation made for the purpose of school construction,* ~~\$10,000,000~~ \$13,000,000 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~~ \$68,100,000 to Program R00A02.01 State Share of Foundation Aid for funding of the Geographic Cost of Education Index;

(3) ~~\$14,400,000~~ \$15,100,000 to Program M00Q01.03 Medical Care Provider Reimbursements to restore primary care and specialty physician evaluation and management rates to ~~93%~~ 90.9% 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;

(10) \$1,800,000 to Program R00A03.01 Maryland School for the Blind for additional program support;

(11) \$1,700,000 to Program R00A02.07 Students With Disabilities to provide rate increases to non-public placement providers; and

(12) ~~\$1,600,000~~ \$1,000,000 to Program M00Q01.10 Medicaid Behavioral Health Provider Reimbursements to restore psychiatrist evaluation and management rates to ~~93%~~ 90.9% of Medicare effective April 1, 2015;

(13) \$15,000,000 to Program M00F03.04 Family Health and Chronic Disease Services to provide an operating grant to Dimensions Healthcare System for Prince George's County Hospital Center;

(14) \$5,700,000 to Program M00Q01.03 Medical Care Provider Reimbursements to maintain nursing home reimbursement rates at the rate in effect January 1, 2015;

(15) \$3,000,000 to Program M00M01.02 Community Services to support crisis resolution services; and

(16) \$125,000 to Program M00F03.04 Family Health and Chronic Disease Services to provide additional support for children's medical day care services.

Funds not used for these restricted purposes may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund or, in the case of funds from the Dedicated Purpose Account, remain within that account.

Further provided that nothing in this Section shall limit the Governor's ability to decide which, if any, restriction to implement in whole or in part, and which source of and amount of funding to use in implementing a particular restricted purpose.

Further provided that the Department of Budget and Management shall report to the budget committees by August 15, 2015, on which, if any, restriction has been implemented.

1 SECTION 49. AND BE IT FURTHER ENACTED, That it is the intent of the General
2 Assembly that, in fiscal 2015 and 2016, the Developmental Disabilities Administration
3 within the Department of Health and Mental Hygiene shall:

4 (1) determine all cost savings realized due to nonpayment to providers for
5 weather-related closures;

6 (2) implement a methodology to distribute funds from cost savings realized
7 due to nonpayment to providers for weather-related closures to:

8 (i) providers that experienced loss of revenue due to weather-related
9 closures; and

10 (ii) residential service providers that experienced weather-related
11 costs including staff overtime, resident relocation, or other costs necessary to ensure health
12 and safety; and

13 (3) distribute, based on the proportion of financial loss reported by each
14 provider and to the extent funds are available in the budget, all funds from cost savings
15 realized due to nonpayment to providers for weather-related closures to providers
16 submitting required information.

17 To be eligible to receive redistributed funds from cost savings realized due to
18 nonpayment to providers for weather-related closures, a provider shall report to the
19 department:

20 (1) the date or dates of each weather-related absence for which a claim is
21 being submitted;

22 (2) a detailed listing of financial losses and/or increased costs directly
23 attributed to each weather-related absence; and

24 (3) an explanation of how the claimed amount of financial losses and
25 increased costs were determined.

26 The department shall prepare guidelines and instructions for providers to submit
27 weather-related claims. In addition, the department must, within 30 days after the end of
28 the fiscal year, report to the committees the amount of funds from cost savings realized due
29 to nonpayment to providers that is distributed to providers in fiscal 2015 and 2016.

30 ~~SECTION 49.~~ SECTION 50. AND BE IT FURTHER ENACTED, That numerals of this bill
31 showing subtotals and totals are informative only and are not actual appropriations. The
32 actual appropriations are in the numerals for individual items of appropriation. It is the
33 legislative intent that in subsequent printings of the bill the numerals in subtotals and
34 totals shall be administratively corrected or adjusted for continuing purposes of
35 information, in order to be in arithmetic accord with the numerals in the individual items.

1 SECTION ~~25.~~ ~~50.~~ 51. AND BE IT FURTHER ENACTED, That pursuant to the
2 provisions of Article III, Section 52(5a) of the Maryland Constitution, the following total of
3 all proposed appropriations and the total of all estimated revenues available to pay the
4 appropriations for the 2016 fiscal year are submitted.

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.

Object .12 Grants, Subsidies and
Contributions 25,000,000

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

Baltimore City	2,000,000
<u>Baltimore County</u>	<u>2,454,898</u>
<u>Howard County</u>	<u>942,953</u>
County Governments	4,000,000
Municipal Governments	10,000,000
	<u>15,602,149</u>

Further provided that \$4,000,000 of this
appropriation to county governments and
~~\$10,000,000~~ 15,602,149 of this
appropriation to municipal governments
shall be allocated to eligible counties and
municipalities as provided in Sections
8-404 and 8-405 of the Transportation
Article and may be expended only in
accordance with Section 8-408 of the
Transportation Article 25,000,000

Further provided that the amounts indicated
for Baltimore County and for Howard
County are in addition to the amounts these
counties will receive under the allocation of
the \$4,000,000 allocated to all county
governments.

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