

## SENATE BILL 190

B1

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

Introduced and read first time: January 20, 2016

Assigned to: Budget and Taxation

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## A BILL ENTITLED

**Budget Bill****(Fiscal Year 2017)**

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2017, 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, 2016, and ending June 30, 2017, as hereinafter indicated.

## PAYMENTS TO CIVIL DIVISIONS OF THE STATE

## A15000.01 Disparity Grants

General Fund Appropriation, provided that \$1,000,000 of this appropriation made for the purpose of a disparity grant to Baltimore City may not be expended until Baltimore City submits to the Department of Legislative Services the Uniform Financial Report and audit report for fiscal 2014, 2015, and 2016. Funds restricted pending receipt of these reports may not be transferred by budget amendment or otherwise to any other purpose and shall

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EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.

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



## BUDGET BILL

revert to the General Fund if the reports  
are not submitted to the Department of  
Legislative Services.

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Further provided that \$1,500,000 of this  
appropriation made for the purpose of a  
disparity grant to Baltimore City may not  
be expended until Baltimore City submits  
a report demonstrating that the funding  
which Baltimore City received for the  
Maryland Center for Veterans Education  
and Training has been provided to the  
center. The report shall be submitted to the  
budget committees prior to the  
disbursement of funds, 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.

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Further provided that \$10,000,000 of this  
appropriation for Baltimore City may not  
be distributed as a grant to Baltimore City  
until the Maryland State Department of  
Education (MSDE) certifies that Baltimore  
City has appropriated for fiscal 2017 an  
additional \$10,000,000 for the Baltimore  
City Public Schools over the fiscal 2016  
appropriation. If MSDE does not certify  
that Baltimore City has appropriated an  
additional \$10,000,000 for the school  
system, then the funds may not be  
expended for this purpose or transferred  
for any other purpose, and shall revert to  
the General Fund at the end of the fiscal  
year .....

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136,718,945

A15O00.02 Teacher Retirement Supplemental  
Grants

General Fund Appropriation ..... 27,658,661

## SUMMARY

Total General Fund Appropriation ..... 164,377,606

## GENERAL ASSEMBLY OF MARYLAND

|  |            |
|--|------------|
| B75A01.01 Senate                       |            |
| General Fund Appropriation .....       | 13,109,471 |
| B75A01.02 House of Delegates           |            |
| General Fund Appropriation .....       | 24,460,678 |
| B75A01.03 General Legislative Expenses |            |
| General Fund Appropriation .....       | 1,029,028  |

## DEPARTMENT OF LEGISLATIVE SERVICES

|  |            |
|--|------------|
| B75A01.04 Office of the Executive Director             |            |
| General Fund Appropriation .....                       | 11,868,480 |
| B75A01.05 Office of Legislative Audits                 |            |
| General Fund Appropriation .....                       | 13,802,286 |
| B75A01.06 Office of Legislative Information<br>Systems |            |
| General Fund Appropriation .....                       | 5,430,493  |
| B75A01.07 Office of Policy Analysis                    |            |
| General Fund Appropriation .....                       | 17,501,870 |

## SUMMARY

|  |            |
|--|------------|
| Total General Fund Appropriation ..... | 87,202,306 |
|--|------------|

## BUDGET BILL

## JUDICIARY

Provided that 34 positions and \$3,786,876 in general funds are contingent upon the enactment of HB 74 or SB 117.

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Further provided that the general fund appropriation shall be increased by \$322,691 and 3.0 new regular positions shall be created for a new circuit court judge in Baltimore City, a courtroom clerk, and law clerk, contingent upon enactment of HB 74 or SB 117. The Chief Judge shall allocate this increase and new positions across the Judicial Branch.

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Further provided that \$650,000 in general funds is eliminated and that turnover for employees is increased to 4.23%.

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|                                    |            |
|------------------------------------|------------|
| C00A00.01 Court of Appeals         |            |
| General Fund Appropriation .....   | 11,364,302 |
| C00A00.02 Court of Special Appeals |            |
| General Fund Appropriation .....   | 12,379,493 |
| C00A00.03 Circuit Court Judges     |            |
| General Fund Appropriation .....   | 68,032,805 |

Funds are appropriated in other agency budgets to 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. Any funds not expended for this purpose shall revert to the General Fund. Further provided that the Chief Judge is authorized

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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, contingent upon enactment of SB 1134 obligating counties to pay the cost of this representation in excess of the amount restricted for this purpose in the State budget, any State funds to provide attorneys for required representation at initial appearances before District Court commissioners shall be distributed on the basis of the calendar 2015 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 \$340,000 of this appropriation made for operating expenditures is eliminated. The Chief Judge shall allocate the reduction across the District Court program .....

186,629,668

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

|   |            |            |  |
|---|------------|------------|--|
| C00A00.06 Administrative Office of the Courts |            |            |  |
| General Fund Appropriation .....              | 66,106,768 |            |  |
| Special Fund Appropriation .....              | 16,500,000 |            |  |
| Federal Fund Appropriation .....              | 161,115    | 82,767,883 |  |

## BUDGET BILL

|    |  |            |             |
|----|--|------------|-------------|
| 1  | C00A00.07 Court Related Agencies                 |            |             |
| 2  | General Fund Appropriation .....                 |            | 3,007,376   |
| 3  | C00A00.08 State Law Library                      |            |             |
| 4  | General Fund Appropriation .....                 | 3,375,245  |             |
| 5  | Special Fund Appropriation .....                 | 9,400      | 3,384,645   |
| 6  |  |            |             |
| 7  | C00A00.09 Judicial Information Systems           |            |             |
| 8  | General Fund Appropriation .....                 | 40,586,004 |             |
| 9  | Special Fund Appropriation .....                 | 8,401,542  | 48,987,546  |
| 10 |  |            |             |
| 11 | C00A00.10 Clerks of the Circuit Court            |            |             |
| 12 | General Fund Appropriation, <u>provided that</u> |            |             |
| 13 | <u>\$500,000 of this appropriation made for</u>  |            |             |
| 14 | <u>operating expenditures is eliminated. The</u> |            |             |
| 15 | <u>Chief Judge shall allocate this reduction</u> |            |             |
| 16 | <u>across the Clerks of the Circuit Court</u>    |            |             |
| 17 | <u>program</u> .....                             | 92,596,922 |             |
| 18 | Special Fund Appropriation .....                 | 19,962,137 | 112,559,059 |
| 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 | C00A00.12 Major Information Technology           |            |             |
| 26 | Development Projects                             |            |             |
| 27 | Special Fund Appropriation .....                 |            | 14,457,098  |
| 28 |  |            |             |
|    | SUMMARY  |            |             |
| 29 | Total General Fund Appropriation .....           |            | 484,078,583 |
| 30 | Total Special Fund Appropriation .....           |            | 59,330,177  |
| 31 | Total Federal Fund Appropriation .....           |            | 161,115     |
| 32 |  |            |             |
| 33 | Total Appropriation .....                        |            | 543,569,875 |
| 34 |  |            |             |
| 35 | OFFICE OF THE PUBLIC DEFENDER                    |            |             |
| 36 | C80B00.01 General Administration                 |            |             |
| 37 | General Fund Appropriation .....                 |            | 7,861,146   |

# BUDGET BILL

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## C80B00.02 District Operations

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 87,518,710 |            |
| Special Fund Appropriation ..... | 265,677    | 87,784,387 |

Funds are appropriated in other agency budgets to 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 ..... |  | 6,479,211 |
|----------------------------------|--|-----------|

## C80B00.04 Involuntary Institutionalization Services

|                                  |  |           |
|----------------------------------|--|-----------|
| General Fund Appropriation ..... |  | 1,434,933 |
|----------------------------------|--|-----------|

## SUMMARY

|  |  |             |
|--|--|-------------|
| Total General Fund Appropriation ..... |  | 103,294,000 |
| Total Special Fund Appropriation ..... |  | 265,677     |

|                           |  |             |
|---------------------------|--|-------------|
| Total Appropriation ..... |  | 103,559,677 |
|---------------------------|--|-------------|

## OFFICE OF THE ATTORNEY GENERAL

## C81C00.01 Legal Counsel and Advice

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 5,076,924 |           |
| Special Fund Appropriation ..... | 1,215,034 | 6,291,958 |

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

## C81C00.04 Securities Division

|                                  |  |           |
|----------------------------------|--|-----------|
| General Fund Appropriation ..... |  | 2,854,630 |
|----------------------------------|--|-----------|

## C81C00.05 Consumer Protection Division

|                                  |  |           |
|----------------------------------|--|-----------|
| Special Fund Appropriation ..... |  | 5,786,854 |
|----------------------------------|--|-----------|

## BUDGET BILL

|    |   |           |           |
|----|---|-----------|-----------|
| 1  | Funds are appropriated in other agency        |           |           |
| 2  | budgets to pay for services provided by this  |           |           |
| 3  | program. Authorization is hereby granted      |           |           |
| 4  | to use these receipts as special funds for    |           |           |
| 5  | operating expenses in this program.           |           |           |
| 6  | C81C00.06 Antitrust Division                  |           |           |
| 7  | General Fund Appropriation .....              |           | 917,904   |
| 8  | C81C00.09 Medicaid Fraud Control Unit         |           |           |
| 9  | General Fund Appropriation .....              | 1,203,228 |           |
| 10 | Federal Fund Appropriation .....              | 3,582,387 | 4,785,615 |
| 11 |   |           |           |
| 12 | C81C00.10 People's Insurance Counsel Division |           |           |
| 13 | Special Fund Appropriation .....              |           | 573,509   |
| 14 | C81C00.12 Juvenile Justice Monitoring Program |           |           |
| 15 | General Fund Appropriation .....              |           | 588,127   |
| 16 | C81C00.14 Civil Litigation Division           |           |           |
| 17 | General Fund Appropriation .....              | 2,483,299 |           |
| 18 | Special Fund Appropriation .....              | 480,511   | 2,963,810 |
| 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 | C81C00.15 Criminal Appeals Division           |           |           |
| 26 | General Fund Appropriation .....              |           | 2,825,692 |
| 27 | C81C00.16 Criminal Investigation Division     |           |           |
| 28 | General Fund Appropriation .....              |           | 1,830,617 |
| 29 | C81C00.17 Educational Affairs Division        |           |           |
| 30 | General Fund Appropriation .....              |           | 481,020   |
| 31 | C81C00.18 Correctional Litigation Division    |           |           |
| 32 | General Fund Appropriation .....              |           | 334,559   |
| 33 | Funds are appropriated in other agency        |           |           |
| 34 | budgets to pay for services provided by this  |           |           |
| 35 | program. Authorization is hereby granted      |           |           |
| 36 | to use these receipts as special funds for    |           |           |



BUDGET BILL

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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 ..... | <del>5,654,338</del> |
|                                  | <u>2,654,338</u>     |

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SUMMARY

|  |             |
|--|-------------|
| Total General Fund Appropriation ..... | 18,596,000  |
| Total Special Fund Appropriation ..... | 10,710,246  |
| Total Federal Fund Appropriation ..... | 3,582,387   |
|  | <hr/>       |
| Total Appropriation .....              | 32,888,633  |
|  | <hr/> <hr/> |

OFFICE OF THE STATE PROSECUTOR

|                                  |             |
|----------------------------------|-------------|
| C82D00.01 General Administration |             |
| General Fund Appropriation ..... | 1,463,971   |
|                                  | <hr/> <hr/> |

MARYLAND TAX COURT

|                                      |             |
|--------------------------------------|-------------|
| C85E00.01 Administration and Appeals |             |
| General Fund Appropriation .....     | 644,478     |
|                                      | <hr/> <hr/> |

PUBLIC SERVICE COMMISSION

|   |            |
|---|------------|
| C90G00.01 General Administration and Hearings         |            |
| Special Fund Appropriation .....                      | 19,853,844 |
|   |            |
| C90G00.02 Telecommunications, Gas, and Water Division |            |
| Special Fund Appropriation .....                      | 545,385    |

C90G00.03 Engineering Investigations

**BUDGET BILL**

|    |   |           |            |
|----|---|-----------|------------|
| 1  | Special Fund Appropriation .....                | 1,555,922 |            |
| 2  | Federal Fund Appropriation .....                | 568,796   | 2,124,718  |
| 3  |   |           |            |
| 4  | C90G00.04 Accounting Investigations             |           |            |
| 5  | Special Fund Appropriation .....                |           | 695,493    |
| 6  | C90G00.05 Common Carrier Investigations         |           |            |
| 7  | Special Fund Appropriation .....                |           | 1,665,049  |
| 8  | C90G00.06 Washington Metropolitan Area Transit  |           |            |
| 9  | Commission                                      |           |            |
| 10 | Special Fund Appropriation .....                |           | 408,275    |
| 11 | C90G00.07 Electricity Division                  |           |            |
| 12 | Special Fund Appropriation .....                |           | 563,733    |
| 13 | C90G00.08 Public Utility Law Judge              |           |            |
| 14 | Special Fund Appropriation .....                |           | 849,995    |
| 15 | C90G00.09 Staff Counsel                         |           |            |
| 16 | Special Fund Appropriation .....                |           | 1,083,798  |
| 17 | C90G00.10 Energy Analysis and Planning Division |           |            |
| 18 | Special Fund Appropriation .....                |           | 745,896    |
| 19 | <b>SUMMARY</b>                                  |           |            |
| 20 | Total Special Fund Appropriation .....          |           | 27,967,390 |
| 21 | Total Federal Fund Appropriation .....          |           | 568,796    |
| 22 |   |           |            |
| 23 | Total Appropriation .....                       |           | 28,536,186 |
| 24 |   |           |            |
| 25 | <b>OFFICE OF THE PEOPLE'S COUNSEL</b>           |           |            |
| 26 | C91H00.01 General Administration                |           |            |
| 27 | Special Fund Appropriation .....                |           | 4,052,968  |
| 28 |   |           |            |
| 29 | <b>SUBSEQUENT INJURY FUND</b>                   |           |            |
| 30 | C94I00.01 General Administration                |           |            |
| 31 | Special Fund Appropriation .....                |           | 2,334,233  |
| 32 |   |           |            |

## UNINSURED EMPLOYERS' FUND

C96J00.01 General Administration

Special Fund Appropriation .....

1,588,320

## WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration

Special Fund Appropriation .....

14,602,952

## BUDGET BILL

## BOARD OF PUBLIC WORKS

## D05E01.01 Administration Office

|                                  |         |
|----------------------------------|---------|
| General Fund Appropriation ..... | 916,423 |
|----------------------------------|---------|

## 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 2017 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 ..... | 221,441 |
|----------------------------------|---------|

## D05E01.10 Miscellaneous Grants to Private

Non-Profit Groups

|                                  |           |
|----------------------------------|-----------|
| General Fund Appropriation ..... | 6,021,136 |
|----------------------------------|-----------|

To provide annual grants to private groups and sponsors that have statewide implications and merit State support.

|                                    |         |
|------------------------------------|---------|
| Council of State Governments ..... | 166,927 |
|------------------------------------|---------|

|                                     |         |
|-------------------------------------|---------|
| Historic Annapolis Foundation ..... | 789,000 |
|-------------------------------------|---------|

|                                 |           |
|---------------------------------|-----------|
| Maryland Zoo in Baltimore ..... | 4,815,209 |
|---------------------------------|-----------|

|  |         |
|--|---------|
| Western Maryland Scenic Railroad ..... | 250,000 |
|--|---------|

## SUMMARY

|  |           |
|--|-----------|
| Total General Fund Appropriation ..... | 7,659,000 |
|--|-----------|

## EXECUTIVE DEPARTMENT – GOVERNOR

## D10A01.01 General Executive Direction and Control

BUDGET BILL

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General Fund Appropriation ..... 11,424,892

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction  
General Fund Appropriation ..... 430,581

DEPARTMENT OF DISABILITIES

D12A02.01 General Administration  
General Fund Appropriation ..... 3,381,439  
Special Fund Appropriation ..... 279,903  
Federal Fund Appropriation ..... 9,077,845 12,739,187

Funds are appropriated in other agency budgets to 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, provided that \$100,000 of this appropriation made for the purpose of General Administration may not be expended until the Maryland Energy Administration submits program-specific performance measures in the fiscal 2018 Managing for Results (MFR) submission. The budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the program-specific performance measures may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the measures are not included in the MFR submission.

Further provided that, contingent on the enactment of HB 705 or SB 726, \$2,300,000 of this appropriation made for the purpose of General Administration may not be expended for that purpose but instead may

|    |   |                      |                      |
|----|---|----------------------|----------------------|
| 1  | <u>be used only for a grant to the Maryland</u>     |                      |                      |
| 2  | <u>Clean Energy Center for operating support</u>    |                      |                      |
| 3  | <u>and assistance. If either HB 705 or SB 726</u>   |                      |                      |
| 4  | <u>are enacted, funds not expended for this</u>     |                      |                      |
| 5  | <u>restricted purpose may not be transferred</u>    |                      |                      |
| 6  | <u>by budget amendment or otherwise to any</u>      |                      |                      |
| 7  | <u>other purpose and shall be canceled. If both</u> |                      |                      |
| 8  | <u>HB 705 and SB 726 fail, the restricted</u>       |                      |                      |
| 9  | <u>funds may be used by the Maryland Energy</u>     |                      |                      |
| 10 | <u>Administration for General</u>                   |                      |                      |
| 11 | <u>Administration</u> .....                         | <del>5,411,733</del> |                      |
| 12 |   | <u>4,846,587</u>     |                      |
| 13 | Federal Fund Appropriation .....                    | 776,795              | <del>6,188,528</del> |
| 14 |   |                      | <u>5,623,382</u>     |
| 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 | D13A13.02 The Jane E. Lawton Conservation Loan      |                      |                      |
| 22 | Program – Capital Appropriation                     |                      |                      |
| 23 | Special Fund Appropriation .....                    |                      | 1,500,000            |
| 24 | D13A13.03 State Agency Loan Program – Capital       |                      |                      |
| 25 | Appropriation                                       |                      |                      |
| 26 | Special Fund Appropriation .....                    | 1,200,000            |                      |
| 27 | Federal Fund Appropriation .....                    | 1,000,000            | 2,200,000            |
| 28 |   |                      |                      |
| 29 | D13A13.06 Energy Efficiency and Conservation        |                      |                      |
| 30 | Programs, Low and Moderate Income                   |                      |                      |
| 31 | Residential Sector                                  |                      |                      |
| 32 | Special Fund Appropriation .....                    |                      | 10,305,000           |
| 33 | D13A13.07 Energy Efficiency and Conservation        |                      |                      |
| 34 | Programs, All Other Sectors                         |                      |                      |
| 35 | Special Fund Appropriation .....                    | 5,750,000            |                      |
| 36 | Federal Fund Appropriation .....                    | 5,145,275            | 10,895,275           |
| 37 |   |                      |                      |
| 38 | D13A13.08 Renewable and Clean Energy                |                      |                      |
| 39 | Programs and Initiatives                            |                      |                      |
| 40 | Special Fund Appropriation .....                    |                      | 34,450,000           |

## SUMMARY

|  |             |
|--|-------------|
| Total Special Fund Appropriation ..... | 58,051,587  |
| Total Federal Fund Appropriation ..... | 6,922,070   |
|  | <hr/>       |
| Total Appropriation .....              | 64,973,657  |
|  | <hr/> <hr/> |

## BOARDS, COMMISSIONS, AND OFFICES

|   |                       |                        |
|---|-----------------------|------------------------|
| D15A05.01 Survey Commissions  |                       |                        |
| General Fund Appropriation .....  |                       | 117,784                |
| D15A05.03 Office of Minority Affairs  |                       |                        |
| General Fund Appropriation .....  |                       | 1,384,582              |
| D15A05.05 Governor's Office of Community Initiatives  |                       |                        |
| General Fund Appropriation .....  | 2,422,163             |                        |
| Special Fund Appropriation .....  | 283,025               |                        |
| Federal Fund Appropriation .....  | 4,426,513             | 7,131,701              |
|   | <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. |                       |                        |
| D15A05.06 State Ethics Commission   |                       |                        |
| General Fund Appropriation .....  | 876,406               |                        |
| Special Fund Appropriation .....  | 323,959               | 1,200,365              |
|   | <hr/>                 |                        |
| D15A05.07 Health Care Alternative Dispute Resolution Office   |                       |                        |
| General Fund Appropriation .....  | 393,992               |                        |
| Special Fund Appropriation .....  | 46,394                | 440,386                |
|   | <hr/>                 |                        |
| D15A05.16 Governor's Office of Crime Control and Prevention   |                       |                        |
| General Fund Appropriation .....  | 103,278,112           |                        |
| Special Fund Appropriation .....  | 2,183,706             |                        |
| Federal Fund Appropriation .....  | <del>44,004,839</del> | <del>149,466,657</del> |

## BUDGET BILL

|    |   |            |             |
|----|---|------------|-------------|
| 1  |   | 43,270,487 | 148,732,305 |
| 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  | D15A05.20 State Commission on Criminal              |            |             |
| 9  | Sentencing Policy                                   |            |             |
| 10 | General Fund Appropriation .....                    |            | 490,109     |
| 11 | D15A05.22 Governor's Grants Office                  |            |             |
| 12 | General Fund Appropriation .....                    | 368,923    |             |
| 13 | Special Fund Appropriation .....                    | 30,000     | 398,923     |
| 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 | D15A05.23 State Labor Relations Board               |            |             |
| 21 | General Fund Appropriation .....                    |            | 381,144     |
| 22 | Funds are appropriated in other agency              |            |             |
| 23 | budgets to pay for services provided by this        |            |             |
| 24 | program. Authorization is hereby granted            |            |             |
| 25 | to use these receipts as special funds for          |            |             |
| 26 | operating expenses in this program.                 |            |             |
| 27 | D15A05.24 Contract Appeals Resolution               |            |             |
| 28 | <u>Provided that funds appropriated for Program</u> |            |             |
| 29 | <u>D15A05.24 Contract Appeals Resolution</u>        |            |             |
| 30 | <u>may be expended only for that purpose. No</u>    |            |             |
| 31 | <u>funds appropriated to this unit may be</u>       |            |             |
| 32 | <u>transferred by budget amendment or</u>           |            |             |
| 33 | <u>otherwise to any other purpose and shall</u>     |            |             |
| 34 | <u>revert to the General Fund or be canceled.</u>   |            |             |
| 35 | General Fund Appropriation .....                    |            | 727,079     |



## BUDGET BILL

17

|   |  |             |
|---|--|-------------|
| 1 | Total General Fund Appropriation ..... | 110,440,294 |
| 2 | Total Special Fund Appropriation ..... | 2,867,084   |
| 3 | Total Federal Fund Appropriation ..... | 47,697,000  |

|   |                           |             |
|---|---------------------------|-------------|
| 5 | Total Appropriation ..... | 161,004,378 |
|---|---------------------------|-------------|

## SECRETARY OF STATE

### D16A06.01 Office of the Secretary of State

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 9  | General Fund Appropriation ..... | 1,954,064 |           |
| 10 | Special Fund Appropriation ..... | 849,719   | 2,803,783 |

## HISTORIC ST. MARY'S CITY COMMISSION

### D17B01.51 Administration

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 14 | General Fund Appropriation ..... | 2,584,693 |           |
| 15 | Special Fund Appropriation ..... | 873,563   | 3,458,256 |

## GOVERNOR'S OFFICE FOR CHILDREN

### D18A18.01 Governor's Office for Children

|    |                                  |           |
|----|----------------------------------|-----------|
| 19 | General Fund Appropriation ..... | 1,778,992 |
|----|----------------------------------|-----------|

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

## BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

### D25E03.01 General Administration

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of General Administration may not be expended until the Interagency Committee on School Construction submits fiscal 2015 and 2016 annual maintenance reports to the budget committees. The reports shall be submitted by October 1, 2016, and the budget committees shall have 45 days to review and comment.

## BUDGET BILL

Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ..... 1,934,129

## DEPARTMENT OF AGING

## D26A07.01 General Administration

|                                  |                      |                      |
|----------------------------------|----------------------|----------------------|
| General Fund Appropriation ..... | <del>3,202,723</del> |                      |
|                                  | 3,253,582            |                      |
| Special Fund Appropriation ..... | 553,641              |                      |
| Federal Fund Appropriation ..... | 2,841,696            | <del>6,688,060</del> |
|                                  |                      | 6,648,919            |

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

## D26A07.02 Senior Citizens Activities Centers

## Operating Fund

|                                  |  |         |
|----------------------------------|--|---------|
| General Fund Appropriation ..... |  | 500,000 |
|----------------------------------|--|---------|

## D26A07.03 Community Services

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 18,698,866 |            |
| Federal Fund Appropriation ..... | 24,039,870 | 42,738,736 |

Funds are appropriated in other agency budgets to 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 ..... |  | 22,452,448 |
| Total Special Fund Appropriation ..... |  | 553,641    |
| Total Federal Fund Appropriation ..... |  | 26,881,566 |

|                           |  |            |
|---------------------------|--|------------|
| Total Appropriation ..... |  | 49,887,655 |
|---------------------------|--|------------|

## MARYLAND COMMISSION ON CIVIL RIGHTS

## D27L00.01 General Administration

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 2,630,893 |           |
| Federal Fund Appropriation ..... | 718,675   | 3,349,568 |

## MARYLAND STADIUM AUTHORITY

## D28A03.02 Maryland Stadium Facilities Fund

|                                  |  |            |
|----------------------------------|--|------------|
| Special Fund Appropriation ..... |  | 20,000,000 |
|----------------------------------|--|------------|

## D28A03.55 Baltimore Convention Center

|                                  |  |           |
|----------------------------------|--|-----------|
| General Fund Appropriation ..... |  | 8,088,552 |
|----------------------------------|--|-----------|

## D28A03.58 Ocean City Convention Center

|                                  |  |           |
|----------------------------------|--|-----------|
| General Fund Appropriation ..... |  | 1,491,330 |
|----------------------------------|--|-----------|

## D28A03.59 Montgomery County Conference

|                                  |  |           |
|----------------------------------|--|-----------|
| Center                           |  |           |
| General Fund Appropriation ..... |  | 1,558,000 |

## D28A03.60 Hippodrome Performing Arts Center

|                                  |  |           |
|----------------------------------|--|-----------|
| General Fund Appropriation ..... |  | 1,392,483 |
|----------------------------------|--|-----------|

## D28A03.66 Baltimore City Public School

|                                  |  |            |
|----------------------------------|--|------------|
| Construction Financing Fund      |  |            |
| Special Fund Appropriation ..... |  | 20,000,000 |

## SUMMARY

|  |  |            |
|--|--|------------|
| Total General Fund Appropriation ..... |  | 12,530,365 |
| Total Special Fund Appropriation ..... |  | 40,000,000 |

|                           |  |            |
|---------------------------|--|------------|
| Total Appropriation ..... |  | 52,530,365 |
|---------------------------|--|------------|

## STATE BOARD OF ELECTIONS

## D38I01.01 General Administration

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 4,319,641 |           |
| Special Fund Appropriation ..... | 93,453    | 4,413,094 |

## D38I01.02 Help America Vote Act

## BUDGET BILL

|    |  |           |                      |
|----|--|-----------|----------------------|
| 1  | General Fund Appropriation .....             | 3,067,042 |                      |
| 2  | Special Fund Appropriation .....             | 7,963,789 |                      |
| 3  | Federal Fund Appropriation .....             | 204,256   | 11,235,087           |
| 4  |  |           |                      |
| 5  | D38I01.03 Major Information Technology       |           |                      |
| 6  | Development Projects                         |           |                      |
| 7  | Special Fund Appropriation .....             |           | 5,619,862            |
| 8  | D38I01.04 Campaign Finance Fund              |           |                      |
| 9  | General Fund Appropriation .....             |           | <del>1,823,816</del> |
| 10 |  |           | <u>1,032,852</u>     |
| 11 | SUMMARY                                      |           |                      |
| 12 | Total General Fund Appropriation .....       |           | 8,419,535            |
| 13 | Total Special Fund Appropriation .....       |           | 13,677,104           |
| 14 | Total Federal Fund Appropriation .....       |           | 204,256              |
| 15 |  |           |                      |
| 16 | Total Appropriation .....                    |           | 22,300,895           |
| 17 |  |           |                      |
| 18 | DEPARTMENT OF PLANNING                       |           |                      |
| 19 | D40W01.01 Operations Division                |           |                      |
| 20 | General Fund Appropriation .....             |           | 3,245,544            |
| 21 | D40W01.02 State Clearinghouse                |           |                      |
| 22 | General Fund Appropriation .....             |           | 543,976              |
| 23 | D40W01.03 Planning Data and Research         |           |                      |
| 24 | General Fund Appropriation .....             | 2,716,021 |                      |
| 25 | Special Fund Appropriation .....             | 10,179    | 2,726,200            |
| 26 |  |           |                      |
| 27 | Funds are appropriated in other agency       |           |                      |
| 28 | budgets to pay for services provided by this |           |                      |
| 29 | program. Authorization is hereby granted     |           |                      |
| 30 | to use these receipts as special funds for   |           |                      |
| 31 | operating expenses in this program.          |           |                      |
| 32 | D40W01.04 Planning Coordination              |           |                      |
| 33 | General Fund Appropriation .....             | 2,033,359 |                      |
| 34 | Federal Fund Appropriation .....             | 49,218    | 2,082,577            |
| 35 |  |           |                      |

# BUDGET BILL

21

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

## D40W01.07 Management Planning and Educational Outreach

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 1,102,631 |           |
| Special Fund Appropriation ..... | 3,224,897 |           |
| Federal Fund Appropriation ..... | 670,375   | 4,997,903 |

## D40W01.08 Museum Services

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 2,119,978 |           |
| Special Fund Appropriation ..... | 608,167   |           |
| Federal Fund Appropriation ..... | 141,403   | 2,869,548 |

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

## D40W01.09 Research Survey and Registration

|                                  |         |           |
|----------------------------------|---------|-----------|
| General Fund Appropriation ..... | 820,528 |           |
| Special Fund Appropriation ..... | 156,282 |           |
| Federal Fund Appropriation ..... | 346,113 | 1,322,923 |

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

## D40W01.10 Preservation Services

|                                  |         |           |
|----------------------------------|---------|-----------|
| General Fund Appropriation ..... | 653,407 |           |
| Special Fund Appropriation ..... | 402,495 |           |
| Federal Fund Appropriation ..... | 248,233 | 1,304,135 |

## D40W01.11 Historic Preservation – Capital Appropriation

|                                  |  |         |
|----------------------------------|--|---------|
| Special Fund Appropriation ..... |  | 150,000 |
|----------------------------------|--|---------|

## BUDGET BILL

|   |  |           |
|---|--|-----------|
| 1 | D40W01.12 Sustainable Communities Tax Credit |           |
| 2 | General Fund Appropriation .....             | 9,000,000 |

## SUMMARY

|   |  |            |
|---|--|------------|
| 4 | Total General Fund Appropriation ..... | 22,235,444 |
| 5 | Total Special Fund Appropriation ..... | 4,552,020  |
| 6 | Total Federal Fund Appropriation ..... | 1,455,342  |

|   |                           |            |
|---|---------------------------|------------|
| 8 | Total Appropriation ..... | 28,242,806 |
|---|---------------------------|------------|

## MILITARY DEPARTMENT

## MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

|    |                                       |           |
|----|---------------------------------------|-----------|
| 12 | D50H01.01 Administrative Headquarters |           |
| 13 | General Fund Appropriation .....      | 2,688,046 |
| 14 | Special Fund Appropriation .....      | 39,976    |
| 15 | Federal Fund Appropriation .....      | 364,875   |
| 16 |                                       | 3,092,897 |

|    |  |           |
|----|--|-----------|
| 17 | D50H01.02 Air Operations and Maintenance |           |
| 18 | General Fund Appropriation .....         | 752,510   |
| 19 | Federal Fund Appropriation .....         | 4,324,298 |
| 20 |  | 5,076,808 |

|    |   |            |
|----|---|------------|
| 21 | D50H01.03 Army Operations and Maintenance |            |
| 22 | General Fund Appropriation .....          | 4,078,279  |
| 23 | Special Fund Appropriation .....          | 121,991    |
| 24 | Federal Fund Appropriation .....          | 10,565,476 |
| 25 |   | 14,765,746 |

|    |                                  |           |
|----|----------------------------------|-----------|
| 26 | D50H01.04 Capital Appropriation  |           |
| 27 | Federal Fund Appropriation ..... | 4,329,000 |

|    |                                  |           |
|----|----------------------------------|-----------|
| 28 | D50H01.05 State Operations       |           |
| 29 | General Fund Appropriation ..... | 2,981,627 |
| 30 | Federal Fund Appropriation ..... | 3,495,474 |
| 31 |                                  | 6,477,101 |

|    |   |            |
|----|---|------------|
| 32 | D50H01.06 Maryland Emergency Management |            |
| 33 | Agency                                  |            |
| 34 | General Fund Appropriation .....        | 2,154,538  |
| 35 | Special Fund Appropriation .....        | 18,125,000 |
| 36 | Federal Fund Appropriation .....        | 34,975,806 |
|    |   | 55,255,344 |

## SUMMARY

|  |            |
|--|------------|
| Total General Fund Appropriation ..... | 12,655,000 |
| Total Special Fund Appropriation ..... | 18,286,967 |
| Total Federal Fund Appropriation ..... | 58,054,929 |

|                           |            |
|---------------------------|------------|
| Total Appropriation ..... | 88,996,896 |
|---------------------------|------------|

## MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

## D53T00.01 General Administration

|                                  |            |            |
|----------------------------------|------------|------------|
| Special Fund Appropriation ..... | 15,893,384 |            |
| Federal Fund Appropriation ..... | 2,354,744  | 18,248,128 |

Funds are appropriated in other agency budgets to 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 ..... | 1,535,739 |
|----------------------------------|-----------|

## D55P00.02 Cemetery Program

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 1,670,059 |           |
| Special Fund Appropriation ..... | 666,550   |           |
| Federal Fund Appropriation ..... | 1,749,816 | 4,086,425 |

## D55P00.03 Memorials and Monuments Program

|                                  |         |
|----------------------------------|---------|
| General Fund Appropriation ..... | 436,902 |
|----------------------------------|---------|

D55P00.04 Cemetery Program – Capital  
Appropriation

|                                  |           |
|----------------------------------|-----------|
| General Fund Appropriation ..... | 2,180,000 |
|----------------------------------|-----------|

## D55P00.05 Veterans Home Program

|                                  |           |
|----------------------------------|-----------|
| General Fund Appropriation ..... | 2,820,000 |
|----------------------------------|-----------|

Special Fund Appropriation, provided that  
\$654,731 of this appropriation is

## BUDGET BILL

|   |   |            |            |
|---|---|------------|------------|
| 1 | <u>contingent upon the enactment of</u> |            |            |
| 2 | <u>HB 186</u> .....                     | 854,731    |            |
| 3 | Federal Fund Appropriation .....        | 16,514,116 | 20,188,847 |
| 4 |   | <hr/>      |            |

19  
cont

|   |                                  |  |           |
|---|----------------------------------|--|-----------|
| 5 | D55P00.08 Executive Direction    |  |           |
| 6 | General Fund Appropriation ..... |  | 1,054,078 |
| 7 | D55P00.11 Outreach and Advocacy  |  |           |
| 8 | General Fund Appropriation ..... |  | 205,223   |

## SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 10 | Total General Fund Appropriation ..... |  | 9,902,001   |
| 11 | Total Special Fund Appropriation ..... |  | 1,521,281   |
| 12 | Total Federal Fund Appropriation ..... |  | 18,263,932  |
| 13 |  |  | <hr/>       |
| 14 | Total Appropriation .....              |  | 29,687,214  |
| 15 |  |  | <hr/> <hr/> |

## STATE ARCHIVES

|    |                                  |                      |                      |
|----|----------------------------------|----------------------|----------------------|
| 17 | D60A10.01 Archives               |                      |                      |
| 18 | General Fund Appropriation ..... | 2,108,465            |                      |
| 19 | Special Fund Appropriation ..... | <del>7,307,524</del> |                      |
| 20 |                                  | <u>6,883,800</u>     |                      |
| 21 | Federal Fund Appropriation ..... | 45,777               | <del>9,461,766</del> |
| 22 |                                  |                      | <u>9,038,042</u>     |
| 23 |                                  | <hr/>                |                      |

20

|    |                                  |         |         |
|----|----------------------------------|---------|---------|
| 24 | D60A10.02 Artistic Property      |         |         |
| 25 | General Fund Appropriation ..... | 351,535 |         |
| 26 | Special Fund Appropriation ..... | 115,890 | 467,425 |
| 27 |                                  | <hr/>   |         |

## SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 29 | Total General Fund Appropriation ..... |  | 2,460,000   |
| 30 | Total Special Fund Appropriation ..... |  | 6,999,690   |
| 31 | Total Federal Fund Appropriation ..... |  | 45,777      |
| 32 |  |  | <hr/>       |
| 33 | Total Appropriation .....              |  | 9,505,467   |
| 34 |  |  | <hr/> <hr/> |

## MARYLAND HEALTH BENEFIT EXCHANGE



## BUDGET BILL

25

21

## D78Y01.01 Maryland Health Benefit Exchange

|                                  |                       |                       |
|----------------------------------|-----------------------|-----------------------|
| Special Fund Appropriation ..... | <del>24,564,492</del> |                       |
|                                  | <u>24,434,434</u>     |                       |
| Federal Fund Appropriation ..... | 26,273,238            | <del>50,837,730</del> |
|                                  |                       | <u>50,707,672</u>     |

## D78Y01.02 Major Information Technology

|                                  |            |            |
|----------------------------------|------------|------------|
| Development Projects             |            |            |
| Special Fund Appropriation ..... | 10,435,508 |            |
| Federal Fund Appropriation ..... | 21,102,486 | 31,537,994 |

## D78Y01.03 Reinsurance Program

|                                  |  |            |
|----------------------------------|--|------------|
| Special Fund Appropriation ..... |  | 40,090,000 |
|----------------------------------|--|------------|

## SUMMARY

|  |  |            |
|--|--|------------|
| Total Special Fund Appropriation ..... |  | 74,959,942 |
| Total Federal Fund Appropriation ..... |  | 47,375,724 |

|                           |             |
|---------------------------|-------------|
| Total Appropriation ..... | 122,335,666 |
|---------------------------|-------------|

## MARYLAND INSURANCE ADMINISTRATION

## INSURANCE ADMINISTRATION AND REGULATION

## D80Z01.01 Administration and Operations

|                                  |            |            |
|----------------------------------|------------|------------|
| Special Fund Appropriation ..... | 32,706,419 |            |
| Federal Fund Appropriation ..... | 778,989    | 33,485,408 |

## D80Z01.02 Major Information Technology

|                                  |  |         |
|----------------------------------|--|---------|
| Development Projects             |  |         |
| Special Fund Appropriation ..... |  | 355,000 |

## SUMMARY

|  |  |            |
|--|--|------------|
| Total Special Fund Appropriation ..... |  | 33,061,419 |
| Total Federal Fund Appropriation ..... |  | 778,989    |

|                           |            |
|---------------------------|------------|
| Total Appropriation ..... | 33,840,408 |
|---------------------------|------------|

## BUDGET BILL

## CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

## D90U00.01 General Administration

|                                  |         |         |
|----------------------------------|---------|---------|
| General Fund Appropriation ..... | 129,000 |         |
| Special Fund Appropriation ..... | 566,870 | 695,870 |

## OFFICE OF ADMINISTRATIVE HEARINGS

## D99A11.01 General Administration

|                                  |  |        |
|----------------------------------|--|--------|
| Special Fund Appropriation ..... |  | 44,000 |
|----------------------------------|--|--------|

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

## COMPTROLLER OF MARYLAND

Provided that \$200,000 of this general fund appropriation made for the purpose of Travel and Motor Vehicles may not be used for that purpose but instead may only be used to provide turnover relief in order to improve customer service outcomes for the office. Funds not used for this restricted purpose may not be transferred, by budget amendment or otherwise, to any other purpose and shall revert to the General Fund. The Comptroller shall submit a report to the budget committees by October 1, 2016, detailing how funds will be spent and how it will result in improved customer service.

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## OFFICE OF THE COMPTROLLER

## E00A01.01 Executive Direction

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 3,754,350 |           |
| Special Fund Appropriation ..... | 660,443   | 4,414,793 |

## E00A01.02 Financial and Support Services

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 2,844,365 |           |
| Special Fund Appropriation ..... | 510,907   | 3,355,272 |

Funds are appropriated in other agency budgets to 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 ..... | 6,598,715 |
| Total Special Fund Appropriation ..... | 1,171,350 |

|                           |           |
|---------------------------|-----------|
| Total Appropriation ..... | 7,770,065 |
|---------------------------|-----------|

## GENERAL ACCOUNTING DIVISION

**BUDGET BILL**

|    |  |            |             |
|----|--|------------|-------------|
| 1  | E00A02.01 Accounting Control and Reporting |            |             |
| 2  | General Fund Appropriation .....           |            | 5,721,835   |
| 3  |  |            | <hr/> <hr/> |
| 4  | BUREAU OF REVENUE ESTIMATES                |            |             |
| 5  | E00A03.01 Estimating of Revenues           |            |             |
| 6  | General Fund Appropriation .....           |            | 1,602,247   |
| 7  |  |            | <hr/> <hr/> |
| 8  | REVENUE ADMINISTRATION DIVISION            |            |             |
| 9  | E00A04.01 Revenue Administration           |            |             |
| 10 | General Fund Appropriation .....           | 28,573,978 |             |
| 11 | Special Fund Appropriation .....           | 4,606,591  | 33,180,569  |
| 12 |  | <hr/>      |             |
| 13 | E00A04.02 Major Information Technology     |            |             |
| 14 | Development Projects                       |            |             |
| 15 | Special Fund Appropriation .....           |            | 8,800,000   |
| 16 | SUMMARY                                    |            |             |
| 17 | Total General Fund Appropriation .....     |            | 28,573,978  |
| 18 | Total Special Fund Appropriation .....     |            | 13,406,591  |
| 19 |  |            | <hr/>       |
| 20 | Total Appropriation .....                  |            | 41,980,569  |
| 21 |  |            | <hr/> <hr/> |
| 22 | E00A05.01 Compliance Administration        |            |             |
| 23 | General Fund Appropriation .....           | 25,227,881 |             |
| 24 | Special Fund Appropriation.....            | 10,874,247 | 36,102,128  |
| 25 |  | <hr/>      | <hr/> <hr/> |
| 26 | FIELD ENFORCEMENT DIVISION                 |            |             |
| 27 | E00A06.01 Field Enforcement Administration |            |             |
| 28 | General Fund Appropriation .....           | 3,189,583  |             |
| 29 | Special Fund Appropriation .....           | 3,650,326  | 6,839,909   |
| 30 |  | <hr/>      | <hr/> <hr/> |
| 31 | CENTRAL PAYROLL BUREAU                     |            |             |
| 32 | E00A09.01 Payroll Management               |            |             |
| 33 | General Fund Appropriation .....           | 2,570,492  |             |
| 34 | Special Fund Appropriation .....           | 181,076    | 2,751,568   |

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.

## INFORMATION TECHNOLOGY DIVISION

## E00A10.01 Annapolis Data Center Operations

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

## E00A10.02 Comptroller IT Services

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 18,835,778 |            |
| Special Fund Appropriation ..... | 3,231,560  | 22,067,338 |

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.

## STATE TREASURER'S OFFICE

## TREASURY MANAGEMENT

## E20B01.01 Treasury Management

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 5,090,500 |           |
| Special Fund Appropriation ..... | 686,511   | 5,777,011 |

Funds are appropriated in other agency budgets to 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

## BUDGET BILL

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

## 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 ..... | 24,500    |           |
| Special Fund Appropriation ..... | 1,159,000 | 1,183,500 |

## STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

Provided that no funds in this budget may be expended for the acquisition or creation of aerial images for the purpose of conducting property tax assessments.

23

## E50C00.01 Office of the Director

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 2,956,501 |           |
| Special Fund Appropriation ..... | 152,332   | 3,108,833 |

## E50C00.02 Real Property Valuation

|                                  |                       |                       |
|----------------------------------|-----------------------|-----------------------|
| General Fund Appropriation ..... | <del>19,213,080</del> |                       |
|                                  | 18,113,080            |                       |
| Special Fund Appropriation ..... | <del>19,213,080</del> | <del>38,426,160</del> |
|                                  | 18,113,080            | 36,226,160            |

24

## E50C00.04 Office of Information Technology

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 1,982,822 |           |
| Special Fund Appropriation ..... | 1,983,822 | 3,966,644 |

**BUDGET BILL**

31

## E50C00.05 Business Property Valuation

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 1,808,769 |           |
| Special Fund Appropriation ..... | 1,808,769 | 3,617,538 |

## E50C00.06 Tax Credit Payments

|                                  |  |            |
|----------------------------------|--|------------|
| General Fund Appropriation ..... |  | 85,722,000 |
|----------------------------------|--|------------|

## E50C00.08 Property Tax Credit Programs

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 1,915,780 |           |
| Special Fund Appropriation ..... | 1,080,257 | 2,996,037 |

## E50C00.10 Charter Unit

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 72,280    |           |
| Special Fund Appropriation ..... | 5,370,162 | 5,442,442 |

**SUMMARY**

|  |  |             |
|--|--|-------------|
| Total General Fund Appropriation ..... |  | 112,571,232 |
|--|--|-------------|

|  |  |            |
|--|--|------------|
| Total Special Fund Appropriation ..... |  | 28,508,422 |
|--|--|------------|

|                           |  |             |
|---------------------------|--|-------------|
| Total Appropriation ..... |  | 141,079,654 |
|---------------------------|--|-------------|

**MARYLAND LOTTERY AND GAMING CONTROL AGENCY**

## E75D00.01 Administration and Operations

|                                  |  |            |
|----------------------------------|--|------------|
| Special Fund Appropriation ..... |  | 67,923,663 |
|----------------------------------|--|------------|

E75D00.02 Video Lottery Terminal and Gaming  
Operations

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 21,806,259 |            |
| Special Fund Appropriation ..... | 9,569,383  | 31,375,642 |

**SUMMARY**

|  |  |            |
|--|--|------------|
| Total General Fund Appropriation ..... |  | 21,806,259 |
|--|--|------------|

|  |  |            |
|--|--|------------|
| Total Special Fund Appropriation ..... |  | 77,493,046 |
|--|--|------------|

|                           |  |            |
|---------------------------|--|------------|
| Total Appropriation ..... |  | 99,299,305 |
|---------------------------|--|------------|

**BUDGET BILL**

|   |   |                         |
|---|---|-------------------------|
| 1 | PROPERTY TAX ASSESSMENT APPEALS BOARDS    |                         |
| 2 | E80E00.01 Property Tax Assessment Appeals |                         |
| 3 | Boards                                    |                         |
| 4 | General Fund Appropriation .....          | 1,055,123               |
| 5 |   | <u><u>1,055,123</u></u> |



## DEPARTMENT OF BUDGET AND MANAGEMENT

## OFFICE OF THE SECRETARY

## F10A01.01 Executive Direction

|                                  |           |
|----------------------------------|-----------|
| General Fund Appropriation ..... | 2,037,757 |
|----------------------------------|-----------|

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 ..... | 1,189,036 |
|----------------------------------|-----------|

## F10A01.03 Central Collection Unit

|                                  |            |
|----------------------------------|------------|
| Special Fund Appropriation ..... | 14,126,067 |
|----------------------------------|------------|

## F10A01.04 Division of Procurement Policy and Administration

|                                  |           |
|----------------------------------|-----------|
| General Fund Appropriation ..... | 2,329,874 |
|----------------------------------|-----------|

## SUMMARY

|  |           |
|--|-----------|
| Total General Fund Appropriation ..... | 5,556,667 |
|--|-----------|

|  |            |
|--|------------|
| Total Special Fund Appropriation ..... | 14,126,067 |
|--|------------|

|                           |            |
|---------------------------|------------|
| Total Appropriation ..... | 19,682,734 |
|---------------------------|------------|

## OFFICE OF PERSONNEL SERVICES AND BENEFITS

## F10A02.01 Executive Direction

|                                  |           |
|----------------------------------|-----------|
| General Fund Appropriation ..... | 2,120,787 |
|----------------------------------|-----------|

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

|    |   |                       |
|----|---|-----------------------|
| 1  | program.  |                       |
| 2  | F10A02.02 Division of Employee Benefits         |                       |
| 3  | Funds will be transferred from the Employees'   |                       |
| 4  | and Retirees' Health Insurance                  |                       |
| 5  | Non-Budgeted Fund Accounts to pay for           |                       |
| 6  | administration 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 | F10A02.04 Division of Personnel Services        |                       |
| 11 | General Fund Appropriation .....                | 1,478,364             |
| 12 | Funds are appropriated in other agency          |                       |
| 13 | budgets to pay for services provided by this    |                       |
| 14 | program. Authorization is hereby granted        |                       |
| 15 | to use these receipts as special funds for      |                       |
| 16 | operating expenses in this program.             |                       |
| 17 | F10A02.06 Division of Classification and Salary |                       |
| 18 | General Fund Appropriation .....                | 2,412,874             |
| 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 | F10A02.07 Division of Recruitment and           |                       |
| 25 | Examination                                     |                       |
| 26 | General Fund Appropriation .....                | 1,510,577             |
| 27 | F10A02.08 Statewide Expenses                    |                       |
| 28 | General Fund Appropriation, provided that       |                       |
| 29 | funds appropriated for salary increments,       |                       |
| 30 | State Law Enforcement Officers Labor            |                       |
| 31 | Alliance Bargaining agreement provisions        |                       |
| 32 | and Annual Salary Reviews may be                |                       |
| 33 | transferred to programs of other State          |                       |
| 34 | agencies .....                                  | <del>87,342,688</del> |
| 35 |   | <u>86,902,688</u>     |
| 36 | Special Fund Appropriation, provided that       |                       |
| 37 | funds appropriated for salary increments,       |                       |
| 38 | State Law Enforcement Officers Labor            |                       |
| 39 | Alliance Bargaining agreement provisions        |                       |

# BUDGET BILL

35

25  
cont

and Annual Salary Reviews may be  
transferred to programs of other State  
agencies .....

~~15,648,523~~  
15,558,523

Federal Fund Appropriation, provided that  
funds appropriated for salary increments  
and Annual Salary Reviews may be  
transferred to programs of other State  
agencies .....

~~8,790,813~~      ~~111,782,024~~  
8,680,813      111,142,024

## SUMMARY

|  |            |
|--|------------|
| Total General Fund Appropriation ..... | 94,425,290 |
| Total Special Fund Appropriation ..... | 15,558,523 |
| Total Federal Fund Appropriation ..... | 8,680,813  |

|                           |             |
|---------------------------|-------------|
| Total Appropriation ..... | 118,664,626 |
|---------------------------|-------------|

## OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation

|                                  |           |
|----------------------------------|-----------|
| General Fund Appropriation ..... | 2,992,041 |
|----------------------------------|-----------|

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

## OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and  
Formulation

|                                  |           |
|----------------------------------|-----------|
| General Fund Appropriation ..... | 1,194,988 |
|----------------------------------|-----------|

## DEPARTMENT OF INFORMATION TECHNOLOGY

### MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 Major Information Technology  
Development Project Fund

## BUDGET BILL

|    |  |                       |                       |
|----|--|-----------------------|-----------------------|
| 1  | General Fund Appropriation, provided that  |                       |                       |
| 2  | funds appropriated herein for Major        |                       |                       |
| 3  | Information Technology Development         |                       |                       |
| 4  | projects may be transferred to programs of |                       |                       |
| 5  | the respective financial agencies .....    | <del>21,158,248</del> |                       |
| 6  |  | <u>20,158,248</u>     |                       |
| 7  | Special Fund Appropriation, provided that  |                       |                       |
| 8  | funds appropriated herein for Major        |                       |                       |
| 9  | Information Technology Development         |                       |                       |
| 10 | projects may be transferred to programs of |                       |                       |
| 11 | the respective financial agencies .....    | 18,217,128            | <del>39,375,376</del> |
| 12 |  |                       | <u>38,375,376</u>     |
| 13 |  | <hr/>                 | <hr/>                 |

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## OFFICE OF INFORMATION TECHNOLOGY

|    |   |           |           |
|----|---|-----------|-----------|
| 14 |   |           |           |
| 15 | F50B04.01 State Chief of Information Technology     |           |           |
| 16 | General Fund Appropriation, <u>provided that</u>    |           |           |
| 17 | <u>\$500,000 of this appropriation made for the</u> |           |           |
| 18 | <u>purpose of funding the State Chief of</u>        |           |           |
| 19 | <u>Information Technology may not be</u>            |           |           |
| 20 | <u>expended until the Department of</u>             |           |           |
| 21 | <u>Information Technology (DoIT) submits a</u>      |           |           |
| 22 | <u>report to the budget committees on its</u>       |           |           |
| 23 | <u>efforts to consolidate information</u>           |           |           |
| 24 | <u>technology services. The report should</u>       |           |           |
| 25 | <u>discuss which agencies are supported by</u>      |           |           |
| 26 | <u>DoIT, the cost to DoIT for supporting these</u>  |           |           |
| 27 | <u>agencies, costs saved or avoided, and how</u>    |           |           |
| 28 | <u>the quality of the support provided by DoIT</u>  |           |           |
| 29 | <u>will be measured. The report shall be</u>        |           |           |
| 30 | <u>submitted by January 1, 2017, and the</u>        |           |           |
| 31 | <u>budget committees shall have 45 days to</u>      |           |           |
| 32 | <u>review and comment. Funds restricted</u>         |           |           |
| 33 | <u>pending the receipt of the report may not</u>    |           |           |
| 34 | <u>be transferred by budget amendment or</u>        |           |           |
| 35 | <u>otherwise to any other purpose and shall</u>     |           |           |
| 36 | <u>revert to the General Fund if the report is</u>  |           |           |
| 37 | <u>not submitted to the budget committees ...</u>   | 4,311,757 |           |
| 38 | Special Fund Appropriation .....                    | 74,099    |           |
| 39 | Federal Fund Appropriation .....                    | 397,075   | 4,782,931 |
| 40 |   | <hr/>     |           |

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

|    |  |           |
|----|--|-----------|
| 1  | operating expenses in this program.          |           |
| 2  | F50B04.02 Enterprise Information Systems     |           |
| 3  | General Fund Appropriation .....             | 4,793,261 |
| 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  | F50B04.03 Application Systems Management     |           |
| 10 | General Fund Appropriation .....             | 8,347,367 |
| 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 | F50B04.04 Networks Division                  |           |
| 17 | Special Fund Appropriation .....             | 1,894,000 |
| 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 | F50B04.05 Strategic Planning                 |           |
| 24 | General Fund Appropriation .....             | 2,226,923 |
| 25 | Funds are appropriated in other agency       |           |
| 26 | budgets to pay for services provided by this |           |
| 27 | program. Authorization is hereby granted     |           |
| 28 | to use these receipts as special funds for   |           |
| 29 | operating expenses in this program.          |           |
| 30 | F50B04.06 Major Information Technology       |           |
| 31 | Development Projects                         |           |
| 32 | Special Fund Appropriation .....             | 1,875,000 |
| 33 | Funds are appropriated in other agency       |           |
| 34 | budgets to pay for services provided by this |           |
| 35 | program. Authorization is hereby granted     |           |
| 36 | to use these receipts as special funds for   |           |
| 37 | operating expenses in this program.          |           |

## BUDGET BILL

|    |  |             |
|----|--|-------------|
| 1  | F50B04.07 Web Systems                        |             |
| 2  | General Fund Appropriation .....             | 2,443,854   |
| 3  | Funds are appropriated in other agency       |             |
| 4  | budgets to pay for services provided by this |             |
| 5  | program. Authorization is hereby granted     |             |
| 6  | to use these receipts as special funds for   |             |
| 7  | operating expenses in this program.          |             |
| 8  | F50B04.09 Telecommunications Access of       |             |
| 9  | Maryland                                     |             |
| 10 | Special Fund Appropriation .....             | 3,963,545   |
| 11 | SUMMARY                                      |             |
| 12 | Total General Fund Appropriation .....       | 22,123,162  |
| 13 | Total Special Fund Appropriation .....       | 7,806,644   |
| 14 | Total Federal Fund Appropriation .....       | 397,075     |
| 15 |  | <hr/>       |
| 16 | Total Appropriation .....                    | 30,326,881  |
| 17 |  | <hr/> <hr/> |

## MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

## STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation .....

~~20,697,587~~20,358,894

28

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

## TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement

Plan Board and Staff

Special Fund Appropriation .....

1,773,446

**BUDGET BILL****DEPARTMENT OF GENERAL SERVICES****OFFICE OF THE SECRETARY**

|                                  |  |           |
|----------------------------------|--|-----------|
| H00A01.01 Executive Direction    |  |           |
| General Fund Appropriation ..... |  | 1,372,260 |
| H00A01.02 Administration         |  |           |
| General Fund Appropriation ..... |  | 2,373,636 |

**SUMMARY**

|  |  |           |
|--|--|-----------|
| Total General Fund Appropriation ..... |  | 3,745,896 |
|--|--|-----------|

**OFFICE OF FACILITIES SECURITY**

|                                  |           |           |
|----------------------------------|-----------|-----------|
| H00B01.01 Facilities Security    |           |           |
| General Fund Appropriation ..... | 9,430,313 |           |
| Special Fund Appropriation ..... | 87,503    |           |
| Federal Fund Appropriation ..... | 306,611   | 9,824,427 |

Funds are appropriated in other agency budgets to 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 .....               | 33,411,398 |            |
| Special Fund Appropriation .....               | 551,635    |            |
| Federal Fund Appropriation .....               | 988,973    | 34,952,006 |

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

**H00C01.04 Saratoga State Center**

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



**BUDGET BILL**

41

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 ..... | 866,490 |
|----------------------------------|---------|

**SUMMARY**

|  |            |
|--|------------|
| Total General Fund Appropriation ..... | 34,277,888 |
| Total Special Fund Appropriation ..... | 551,635    |
| Total Federal Fund Appropriation ..... | 988,973    |

|                           |            |
|---------------------------|------------|
| Total Appropriation ..... | 35,818,496 |
|---------------------------|------------|

**OFFICE OF PROCUREMENT AND LOGISTICS**

**H00D01.01 Procurement and Logistics**

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 3,503,050 |           |
| Special Fund Appropriation ..... | 1,635,920 | 5,138,970 |

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

**OFFICE OF REAL ESTATE**

**H00E01.01 Real Estate Management**

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 1,669,872 |           |
| Special Fund Appropriation ..... | 375,397   | 2,045,269 |

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

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

#### OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

##### H00G01.01 Facilities Planning, Design and Construction

General Fund Appropriation, provided that  
the amount appropriated herein for  
Maryland Environmental Service critical  
maintenance projects shall be transferred  
to the appropriate State facility effective  
July 1, 2016.

Further provided that \$500,000 of this  
appropriation made for the purpose of the  
statewide Critical Maintenance Program  
may not be expended for that purpose but  
instead may be used only to establish a  
facilities conditions assessment program  
within the Office of Facilities Planning,  
Design and Construction. 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 it is the intent of the General  
Assembly that the Governor shall create an  
additional 7 new positions in the Office of  
Facilities Planning, Design and  
Construction through the Board of Public  
Works with these restricted funds .....

14,983,043

Special Fund Appropriation .....

~~1,862,177~~

~~16,845,220~~

1,436,079

16,419,122

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

## DEPARTMENT OF TRANSPORTATION

Provided that it is the intent of the General Assembly that projects and funding levels appropriated for capital projects, as well as total estimated project costs within the Consolidated Transportation Program, shall be expended in accordance with the plan approved during the legislative session. The department shall prepare a report to notify the budget committees of the proposed changes in the event that the department modifies the program to:

(1) add a new project to the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that was not previously contained within a plan reviewed in a prior year by the General Assembly and will result in the need to expend funds in the current budget year; or

(2) change the scope of a project in the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that will result in an increase of more than 10% or \$1,000,000, whichever is greater, in the total project costs as reviewed by the General Assembly during a prior session.

For each change, the report shall identify the project title, justification for adding the new project or modifying the scope of the existing project, current year funding levels, and the total project cost as approved by the General Assembly during the prior session compared with the

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

31  
cont

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

The Maryland Department of Transportation  
(MDOT) may not expend funds on any job  
or position of employment approved in this  
budget in excess of 9,258.5 positions and  
40.7 contractual full-time equivalent (FTE)  
positions paid through special payments  
payroll (defined as the quotient of the sum  
of the hours worked by all such employees  
in the fiscal year divided by 2,080 hours) of  
the total authorized amount established in  
the budget for MDOT at any one time  
during fiscal 2017. The level of contractual  
FTE positions may be exceeded only if  
MDOT notifies the budget committees of  
the need and justification for additional  
contractual personnel due to:

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

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

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

provision. However, any authorized job or position to be filled above the regular position ceiling approved by the Board of Public Works shall count against the Rule of 100 imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 2017 budget shall be subject to Section 7-236 of the State Finance and Procurement Article and the Rule of 100.

## THE SECRETARY'S OFFICE

## J00A01.01 Executive Direction

Special Fund Appropriation ..... 28,150,579

## J00A01.02 Operating Grants-In-Aid

Special Fund Appropriation, provided that no more than \$3,989,395 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 \$3,989,395 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 ..... 3,989,395

Federal Fund Appropriation ..... 8,906,409 12,895,804

## J00A01.03 Facilities and Capital Equipment

Special Fund Appropriation, provided that

these funds intended as transportation grants shall be allocated as follows:

|                             |            |
|-----------------------------|------------|
| Baltimore City .....        | 5,544,159  |
| County Governments.....     | 27,720,795 |
| Municipal Governments ..... | 20,328,583 |

Further provided that \$27,720,795 of this appropriation to county governments and \$20,328,583 to municipal governments shall be allocated to eligible counties and municipalities as provided in Sections 8–404 and 8–405 of the Transportation Article and may be expended only in accordance with Section 8–408 of the Transportation Article.

Further provided that no funds may be expended by the Secretary's Office for any system preservation or minor project with a total project cost in excess of \$500,000 that is not currently included in the fiscal 2016–2021 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.

Further provided that \$53,593,537 of this appropriation made for the purpose of providing transportation grants to local governments may not be expended for that purpose but instead is authorized to be transferred by budget amendment to the operating program of the State Highway Administration Program J00B01.05 County and Municipality Funds to be distributed as a portion of the local share

# BUDGET BILL

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cont

of Highway User Revenues. This  
authorization to transfer funds is  
contingent upon the enactment of  
legislation increasing the local share of  
Highway User Revenues. Funds not  
expended for this restricted purpose may  
not be transferred by budget amendment  
or otherwise to any other purpose and  
shall be canceled .....

91,916,778

Federal Fund Appropriation .....

51,554,000

143,470,778

J00A01.04 Washington Metropolitan Area

Transit – Operating

Special Fund Appropriation .....

323,422,000

J00A01.05 Washington Metropolitan Area

Transit – Capital

Special Fund Appropriation .....

~~153,567,000~~

127,567,000

36

J00A01.07 Office of Transportation Technology

Services

Special Fund Appropriation .....

42,011,055

J00A01.08 Major Information Technology

Development Projects

Special Fund Appropriation .....

306,318

## SUMMARY

Total Special Fund Appropriation .....

617,363,125

Total Federal Fund Appropriation .....

60,460,409

Total Appropriation .....

677,823,534

## 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 \$2,773,900,000 as of June  
30, 2017. Further provided that the

37

amount paid for debt service shall be reduced by any proceeds generated from net bond sale premiums, provided that those revenues are recognized by the department and reflected in the Transportation Trust Fund forecast. Further provided that the appropriation for debt service shall be reduced by any proceeds generated from net bond sale premiums. To achieve this reduction, the Maryland Department of Transportation (MDOT) may either use the proceeds from the net premium to reduce the size of the bond issuance and/or apply the proceeds from the net premium to eligible debt service.

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

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

(2) anticipated and actual debt service payments for each outstanding nontraditional debt issuance from fiscal 2016 through 2026.

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

The total aggregate outstanding and unpaid principal balance of nontraditional debt, defined as any debt instrument that is not a Consolidated Transportation Bond or a Grant Anticipation Revenue Vehicle bond



issued by MDOT, may not exceed \$609,630,000 as of June 30, 2017. Provided, however, that in addition to the limit established under this provision, MDOT may increase the aggregate outstanding unpaid and principal balance of nontraditional debt so long as:

(1) MDOT provides notice to the Senate Budget and Taxation Committee and the House Appropriations Committee stating the specific reason for the additional issuance and providing specific information regarding the proposed issuance, including information specifying the total amount of nontraditional debt that would be outstanding on June 30, 2017, and the total amount by which the fiscal 2017 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 .....

309,911,986

---

It is the intent of the General Assembly that the funding for transportation-related Watershed Implementation Plan projects mandated by Section 8-613.3 of the Transportation Article be provided through appropriation from the Transportation Trust Fund.

J00B01.01 State System Construction and Equipment

|                                  |             |               |
|----------------------------------|-------------|---------------|
| Special Fund Appropriation ..... | 995,125,000 |               |
| Federal Fund Appropriation ..... | 493,825,000 | 1,488,950,000 |

J00B01.02 State System Maintenance

|                                  |             |             |
|----------------------------------|-------------|-------------|
| Special Fund Appropriation ..... | 249,599,362 |             |
| Federal Fund Appropriation ..... | 11,458,005  | 261,057,367 |

J00B01.03 County and Municipality Capital Funds

|                                  |            |            |
|----------------------------------|------------|------------|
| Special Fund Appropriation ..... | 4,850,000  |            |
| Federal Fund Appropriation ..... | 65,850,000 | 70,700,000 |

J00B01.04 Highway Safety Operating Program

|                                  |           |            |
|----------------------------------|-----------|------------|
| Special Fund Appropriation ..... | 6,715,900 |            |
| Federal Fund Appropriation ..... | 3,835,971 | 10,551,871 |

J00B01.05 County and Municipality Funds

Special Fund Appropriation, provided that \$5,845 of this appropriation made for the purpose of providing transportation aid to the Town of Deer Park in Garrett County may not be expended until the town has submitted audit reports and Uniform Financial Reports as required under Sections 16-304 and 16-306 of the Local Government Article for fiscal 2013, 2014, and 2015. Funds restricted pending the receipt of these documents may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.

Further provided that \$1,633 of this appropriation made for the purpose of

providing transportation aid to Caroline County on behalf of Marydel may not be expended until the town has submitted audit reports and Uniform Financial Reports as required under Sections 16–304 and 16–306 of the Local Government Article for fiscal 2012, 2013, 2014, and 2015. Funds restricted pending the receipt of these documents may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled .....

177,413,088

## J00B01.08 Major Information Technology

## Development Projects

Special Fund Appropriation ..... 2,509,000

Federal Fund Appropriation ..... 4,959,000 7,468,000

## SUMMARY

Total Special Fund Appropriation ..... 1,436,212,350

Total Federal Fund Appropriation ..... 579,927,976

Total Appropriation ..... 2,016,140,326

## MARYLAND PORT ADMINISTRATION

## J00D00.01 Port Operations

Special Fund Appropriation ..... 51,562,088

## J00D00.02 Port Facilities and Capital Equipment

Special Fund Appropriation ..... 110,221,997

Federal Fund Appropriation ..... 6,683,000 116,904,997

## SUMMARY

Total Special Fund Appropriation ..... 161,784,085

Total Federal Fund Appropriation ..... 6,683,000

Total Appropriation ..... 168,467,085

## MOTOR VEHICLE ADMINISTRATION

## BUDGET BILL

|    |  |             |             |
|----|--|-------------|-------------|
| 1  | J00E00.01 Motor Vehicle Operations           |             |             |
| 2  | Special Fund Appropriation .....             | 191,950,260 |             |
| 3  | Federal Fund Appropriation .....             | 178,911     | 192,129,171 |
| 4  |  | <hr/>       |             |
| 5  | J00E00.03 Facilities and Capital Equipment   |             |             |
| 6  | Special Fund Appropriation .....             | 25,064,155  |             |
| 7  | Federal Fund Appropriation .....             | 103,000     | 25,167,155  |
| 8  |  | <hr/>       |             |
| 9  | J00E00.04 Maryland Highway Safety Office     |             |             |
| 10 | Special Fund Appropriation .....             | 1,225,666   |             |
| 11 | Federal Fund Appropriation .....             | 12,715,329  | 13,940,995  |
| 12 |  | <hr/>       |             |
| 13 | Funds are appropriated in other agency       |             |             |
| 14 | budgets to pay for services provided by this |             |             |
| 15 | program. Authorization is hereby granted     |             |             |
| 16 | to use these receipts as special funds for   |             |             |
| 17 | operating expenses in this program.          |             |             |
| 18 | J00E00.08 Major Information Technology       |             |             |
| 19 | Development Projects                         |             |             |
| 20 | Special Fund Appropriation .....             |             | 4,429,000   |
| 21 | SUMMARY                                      |             |             |
| 22 | Total Special Fund Appropriation .....       |             | 222,669,081 |
| 23 | Total Federal Fund Appropriation .....       |             | 12,997,240  |
| 24 |  |             | <hr/>       |
| 25 | Total Appropriation .....                    |             | 235,666,321 |
| 26 |  |             | <hr/>       |
| 27 | MARYLAND TRANSIT ADMINISTRATION              |             |             |
| 28 | J00H01.01 Transit Administration             |             |             |
| 29 | Special Fund Appropriation .....             |             | 55,149,866  |
| 30 | J00H01.02 Bus Operations                     |             |             |
| 31 | Special Fund Appropriation .....             | 335,780,882 |             |
| 32 | Federal Fund Appropriation .....             | 19,958,706  | 355,739,588 |
| 33 |  | <hr/>       |             |
| 34 | J00H01.04 Rail Operations                    |             |             |
| 35 | Special Fund Appropriation .....             | 220,413,195 |             |

**BUDGET BILL**

53

|    |  |             |               |
|----|--|-------------|---------------|
| 1  | Federal Fund Appropriation .....           | 18,997,696  | 239,410,891   |
| 2  |  |             |               |
| 3  | J00H01.05 Facilities and Capital Equipment |             |               |
| 4  | Special Fund Appropriation .....           | 205,748,000 |               |
| 5  | Federal Fund Appropriation .....           | 457,758,000 | 663,506,000   |
| 6  |  |             |               |
| 7  | J00H01.06 Statewide Programs Operations    |             |               |
| 8  | Special Fund Appropriation .....           | 117,223,101 |               |
| 9  | Federal Fund Appropriation .....           | 20,544,262  | 137,767,363   |
| 10 |  |             |               |
| 11 | J00H01.08 Major Information Technology     |             |               |
| 12 | Development Projects                       |             |               |
| 13 | Special Fund Appropriation .....           |             | 11,790,000    |
| 14 |  |             |               |
|    | SUMMARY                                    |             |               |
| 15 | Total Special Fund Appropriation .....     |             | 946,105,044   |
| 16 | Total Federal Fund Appropriation .....     |             | 517,258,664   |
| 17 |  |             |               |
| 18 | Total Appropriation .....                  |             | 1,463,363,708 |
| 19 |  |             |               |
| 20 |  |             |               |
|    | MARYLAND AVIATION ADMINISTRATION           |             |               |
| 21 | J00I00.02 Airport Operations               |             |               |
| 22 | Special Fund Appropriation .....           | 186,506,459 |               |
| 23 | Federal Fund Appropriation .....           | 645,500     | 187,151,959   |
| 24 |  |             |               |
| 25 | J00I00.03 Airport Facilities and Capital   |             |               |
| 26 | Equipment                                  |             |               |
| 27 | Special Fund Appropriation .....           | 114,975,000 |               |
| 28 | Federal Fund Appropriation .....           | 5,478,000   | 120,453,000   |
| 29 |  |             |               |
| 30 | J00I00.08 Major Information Technology     |             |               |
| 31 | Development Projects                       |             |               |
| 32 | Special Fund Appropriation .....           |             | 50,000        |
| 33 |  |             |               |
|    | SUMMARY                                    |             |               |
| 34 | Total Special Fund Appropriation .....     |             | 301,531,459   |
| 35 | Total Federal Fund Appropriation .....     |             | 6,123,500     |

**BUDGET BILL**

1

2

3

Total Appropriation .....

307,654,959

## DEPARTMENT OF NATURAL RESOURCES

## OFFICE OF THE SECRETARY

## K00A01.01 Secretariat

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 2,116,564 |           |
| Special Fund Appropriation ..... | 1,556,445 |           |
| Federal Fund Appropriation ..... | 92,400    | 3,765,409 |

## K00A01.02 Office of the Attorney General

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 717,570   |           |
| Special Fund Appropriation ..... | 1,037,184 | 1,754,754 |

## K00A01.03 Finance and Administrative Services

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 4,282,329 |           |
| Special Fund Appropriation ..... | 2,993,335 |           |
| Federal Fund Appropriation ..... | 142,741   | 7,418,405 |

## K00A01.04 Human Resource Service

|                                  |         |           |
|----------------------------------|---------|-----------|
| General Fund Appropriation ..... | 699,509 |           |
| Special Fund Appropriation ..... | 551,940 |           |
| Federal Fund Appropriation ..... | 37,900  | 1,289,349 |

## K00A01.05 Information Technology Service

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 1,523,502 |           |
| Special Fund Appropriation ..... | 2,699,135 |           |
| Federal Fund Appropriation ..... | 105,100   | 4,327,737 |

## K00A01.06 Office of Communications

|                                  |         |           |
|----------------------------------|---------|-----------|
| General Fund Appropriation ..... | 488,517 |           |
| Special Fund Appropriation ..... | 515,068 | 1,003,585 |

## SUMMARY

|  |           |
|--|-----------|
| Total General Fund Appropriation ..... | 9,827,991 |
| Total Special Fund Appropriation ..... | 9,353,107 |
| Total Federal Fund Appropriation ..... | 378,141   |

|                           |            |
|---------------------------|------------|
| Total Appropriation ..... | 19,559,239 |
|---------------------------|------------|

## BUDGET BILL

## FOREST SERVICE

## K00A02.09 Forest Service

|                                  |           |            |
|----------------------------------|-----------|------------|
| General Fund Appropriation ..... | 3,915,781 |            |
| Special Fund Appropriation ..... | 5,766,562 |            |
| Federal Fund Appropriation ..... | 2,003,504 | 11,685,847 |

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

## WILDLIFE AND HERITAGE SERVICE

## K00A03.01 Wildlife and Heritage Service

|                                  |           |            |
|----------------------------------|-----------|------------|
| General Fund Appropriation ..... | 85,000    |            |
| Special Fund Appropriation ..... | 5,944,247 |            |
| Federal Fund Appropriation ..... | 6,331,417 | 12,360,664 |

Funds are appropriated in other agency budgets to 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 ..... | 47,999     |            |
| Special Fund Appropriation ..... | 40,110,161 |            |
| Federal Fund Appropriation ..... | 135,000    | 40,293,160 |

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.



BUDGET BILL

57

1 K00A04.06 Revenue Operations  
2 Special Fund Appropriation ..... 1,900,002

3 SUMMARY

4 Total General Fund Appropriation ..... 47,999  
5 Total Special Fund Appropriation ..... 42,010,163  
6 Total Federal Fund Appropriation ..... 135,000

7  
8 Total Appropriation ..... 42,193,162  
9

10 LAND ACQUISITION AND PLANNING

11 K00A05.05 Land Acquisition and Planning  
12 Special Fund Appropriation ..... 5,952,619

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

18 K00A05.10 Outdoor Recreation Land Loan  
19 Special Fund Appropriation, provided that  
20 \$16,500,000 of this appropriation is  
21 contingent on the enactment of legislation  
22 to increase funding for land preservation  
23 programs as follows:

24 Program Open Space –  
25 State Acquisition .....\$2,638,000  
26 Program Open Space –  
27 Direct Grant for  
28 Eager Park .....\$4,000,000  
29 Program Open Space –  
30 Local Share .....\$5,000,000  
31 Rural Legacy .....\$4,862,000  
32  
33 Total .....\$16,500,000

34 Further provided that of the Special Fund  
35 allowance, \$41,594,509 represents that  
36 share of Program Open Space revenues  
37 available for State projects and  
38 \$21,690,973 represents that share of

## BUDGET BILL

|    |  |              |
|----|--|--------------|
| 1  | Program Open Space revenues available      |              |
| 2  | for local programs. These amounts may be   |              |
| 3  | used for any State projects or local share |              |
| 4  | authorized in Chapter 403, Laws of         |              |
| 5  | Maryland, 1969 as amended, or in Chapter   |              |
| 6  | 81, Laws of Maryland, 1984; Chapter 106,   |              |
| 7  | Laws of Maryland, 1985; Chapter 109,       |              |
| 8  | Laws of Maryland, 1986; Chapter 121,       |              |
| 9  | Laws of Maryland, 1987; Chapter 10, Laws   |              |
| 10 | of Maryland, 1988; Chapter 14, Laws of     |              |
| 11 | Maryland, 1989; Chapter 409, Laws of       |              |
| 12 | Maryland, 1990; Chapter 3, Laws of         |              |
| 13 | Maryland, 1991; Chapter 4, 1st Special     |              |
| 14 | Session, Laws of Maryland, 1992; Chapter   |              |
| 15 | 204, Laws of Maryland, 1993; Chapter 8,    |              |
| 16 | Laws of Maryland, 1994; Chapter 7, Laws    |              |
| 17 | of Maryland, 1995; Chapter 13, Laws of     |              |
| 18 | Maryland, 1996; Chapter 3, Laws of         |              |
| 19 | Maryland, 1997; Chapter 109, Laws of       |              |
| 20 | Maryland, 1998; Chapter 118, Laws of       |              |
| 21 | Maryland, 1999; Chapter 204, Laws of       |              |
| 22 | Maryland, 2000; Chapter 102, Laws of       |              |
| 23 | Maryland, 2001; Chapter 290, Laws of       |              |
| 24 | Maryland, 2002; Chapter 204, Laws of       |              |
| 25 | Maryland, 2003; Chapter 432, Laws of       |              |
| 26 | Maryland, 2004; Chapter 445, Laws of       |              |
| 27 | Maryland, 2005; Chapter 46, Laws of        |              |
| 28 | Maryland, 2006; Chapter 488, Laws of       |              |
| 29 | Maryland, 2007; Chapter 336, Laws of       |              |
| 30 | Maryland, 2008; Chapter 485, Laws of       |              |
| 31 | Maryland, 2009; Chapter 483, Laws of       |              |
| 32 | Maryland, 2010; Chapter 396, Laws of       |              |
| 33 | Maryland, 2011; Chapter 444, Laws of       |              |
| 34 | Maryland, 2012; Chapter 424, Laws of       |              |
| 35 | Maryland, 2013; Chapter 463, Laws of       |              |
| 36 | Maryland, 2014; Chapter 495, Laws of       |              |
| 37 | Maryland, 2015; and for any of the         |              |
| 38 | following State and local projects.....    | 63,285,482   |
| 39 | Allowance, Local Projects .....            | \$21,690,973 |
| 40 | Land Acquisitions .....                    | \$16,138,729 |
| 41 | Department of Natural Resources Capital    |              |
| 42 | Improvements:                              |              |
| 43 | Natural Resource                           |              |
| 44 | Development Fund .....                     | \$3,062,000  |
| 45 | Ocean City Beach                           |              |

**BUDGET BILL**

59

|    |                                  |              |            |
|----|----------------------------------|--------------|------------|
| 1  | Maintenance .....                | \$500,000    |            |
| 2  | Critical Maintenance             |              |            |
| 3  | Program .....                    | \$6,000,696  |            |
| 4  |                                  |              |            |
| 5  | Subtotal .....                   | \$9,562,696  |            |
| 6  | Heritage Conservation Fund ..... | \$3,229,699  |            |
| 7  | Rural Legacy .....               | \$12,663,385 |            |
| 8  | Allowance, State Projects .....  | \$41,594,509 |            |
| 9  | Federal Fund Appropriation ..... | 5,750,000    | 69,035,482 |
| 10 |                                  |              |            |

**SUMMARY**

|    |  |  |            |
|----|--|--|------------|
| 12 | Total Special Fund Appropriation ..... |  | 69,238,101 |
| 13 | Total Federal Fund Appropriation ..... |  | 5,750,000  |
| 14 |  |  |            |
| 15 | Total Appropriation .....              |  | 74,988,101 |
| 16 |  |  |            |

**LICENSING AND REGISTRATION SERVICE**

|    |  |  |           |
|----|--|--|-----------|
| 18 | K00A06.01 Licensing and Registration Service |  |           |
| 19 | Special Fund Appropriation .....             |  | 3,850,568 |
| 20 |  |  |           |

**NATURAL RESOURCES POLICE**

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 22 | K00A07.01 General Direction      |            |            |
| 23 | General Fund Appropriation ..... | 10,588,529 |            |
| 24 | Special Fund Appropriation ..... | 1,033,700  |            |
| 25 | Federal Fund Appropriation ..... | 4,596,772  | 16,219,001 |
| 26 |                                  |            |            |
| 27 | K00A07.04 Field Operations       |            |            |
| 28 | General Fund Appropriation ..... | 20,419,652 |            |
| 29 | Special Fund Appropriation ..... | 6,636,749  |            |
| 30 | Federal Fund Appropriation ..... | 2,362,250  | 29,418,651 |
| 31 |                                  |            |            |

**SUMMARY**

|    |  |  |            |
|----|--|--|------------|
| 33 | Total General Fund Appropriation ..... |  | 31,008,181 |
|----|--|--|------------|

**BUDGET BILL**

|   |  |           |
|---|--|-----------|
| 1 | Total Special Fund Appropriation ..... | 7,670,449 |
| 2 | Total Federal Fund Appropriation ..... | 6,959,022 |

|   |                           |            |
|---|---------------------------|------------|
| 4 | Total Appropriation ..... | 45,637,652 |
|---|---------------------------|------------|

**ENGINEERING AND CONSTRUCTION**

## K00A09.01 General Direction

|   |                                  |           |           |
|---|----------------------------------|-----------|-----------|
| 8 | General Fund Appropriation ..... | 115,980   |           |
| 9 | Special Fund Appropriation ..... | 4,946,719 | 5,062,699 |

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

|    |                                  |         |
|----|----------------------------------|---------|
| 19 | Special Fund Appropriation ..... | 500,000 |
|----|----------------------------------|---------|

**SUMMARY**

|    |  |           |
|----|--|-----------|
| 21 | Total General Fund Appropriation ..... | 115,980   |
| 22 | Total Special Fund Appropriation ..... | 5,446,719 |

|    |                           |           |
|----|---------------------------|-----------|
| 24 | Total Appropriation ..... | 5,562,699 |
|----|---------------------------|-----------|

**CRITICAL AREA COMMISSION**

## K00A10.01 Critical Area Commission

|    |                                  |           |
|----|----------------------------------|-----------|
| 28 | General Fund Appropriation ..... | 2,035,667 |
|----|----------------------------------|-----------|

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

**BOATING SERVICES**

# BUDGET BILL

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|                                  |           |           |
|----------------------------------|-----------|-----------|
| K00A11.01 Boating Services       |           |           |
| Special Fund Appropriation ..... | 6,806,739 |           |
| Federal Fund Appropriation ..... | 507,700   | 7,314,439 |

|   |            |            |
|---|------------|------------|
| K00A11.02 Waterway Improvement Capital Projects     |            |            |
| Special Fund Appropriation, <u>provided that</u>    |            |            |
| <u>\$250,000 of this appropriation made for the</u> |            |            |
| <u>purpose of Waterway Improvement</u>              |            |            |
| <u>Program capital projects may not be</u>          |            |            |
| <u>expended for waterway improvement</u>            |            |            |
| <u>projects submitted by the Administration</u>     |            |            |
| <u>but may be used only for the purpose of</u>      |            |            |
| <u>dredging projects specified by the</u>           |            |            |
| <u>Department of Natural Resources at Deep</u>      |            |            |
| <u>Creek Lake</u> .....                             | 10,500,000 |            |
| Federal Fund Appropriation .....                    | 2,100,000  | 12,600,000 |

## SUMMARY

|  |            |
|--|------------|
| Total Special Fund Appropriation ..... | 17,306,739 |
| Total Federal Fund Appropriation ..... | 2,607,700  |

|                           |            |
|---------------------------|------------|
| Total Appropriation ..... | 19,914,439 |
|---------------------------|------------|

## RESOURCE ASSESSMENT SERVICE

|   |  |           |
|---|--|-----------|
| K00A12.05 Power Plant Assessment Program            |  |           |
| Special Fund Appropriation, <u>provided that</u>    |  |           |
| <u>\$250,000 of this appropriation made for the</u> |  |           |
| <u>purposes of providing funding to the</u>         |  |           |
| <u>Maryland Energy Administration (MEA)</u>         |  |           |
| <u>for administrative and fiscal support for</u>    |  |           |
| <u>studies relating to the conservation or</u>      |  |           |
| <u>production of electric energy shall be</u>       |  |           |
| <u>reduced contingent upon the enactment of</u>     |  |           |
| <u>SB 389 or HB 459 repealing the</u>               |  |           |
| <u>requirement to provide support to MEA</u> ....   |  | 6,009,871 |

|   |           |  |
|---|-----------|--|
| K00A12.06 Monitoring and Ecosystem Assessment |           |  |
| General Fund Appropriation .....              | 2,533,817 |  |
| Special Fund Appropriation .....              | 2,517,534 |  |

42

43

## BUDGET BILL

|    |  |           |            |
|----|--|-----------|------------|
| 1  | Federal Fund Appropriation .....             | 1,645,259 | 6,696,610  |
| 2  |  |           |            |
| 3  | Funds are appropriated in other units of the |           |            |
| 4  | Department of Natural Resources budget       |           |            |
| 5  | and in other agency budgets to pay for       |           |            |
| 6  | services provided by this program.           |           |            |
| 7  | Authorization is hereby granted to use       |           |            |
| 8  | these receipts as special funds for          |           |            |
| 9  | operating expenses in this program.          |           |            |
| 10 | K00A12.07 Maryland Geological Survey         |           |            |
| 11 | General Fund Appropriation .....             | 1,363,213 |            |
| 12 | Special Fund Appropriation .....             | 508,391   |            |
| 13 | Federal Fund Appropriation .....             | 207,264   | 2,078,868  |
| 14 |  |           |            |
| 15 | Funds are appropriated in other units of the |           |            |
| 16 | Department of Natural Resources budget       |           |            |
| 17 | and in other agency budgets to pay for       |           |            |
| 18 | services provided by this program.           |           |            |
| 19 | Authorization is hereby granted to use       |           |            |
| 20 | these receipts as special funds for          |           |            |
| 21 | operating expenses in this program.          |           |            |
| 22 | SUMMARY                                      |           |            |
| 23 | Total General Fund Appropriation .....       |           | 3,897,030  |
| 24 | Total Special Fund Appropriation .....       |           | 9,035,796  |
| 25 | Total Federal Fund Appropriation .....       |           | 1,852,523  |
| 26 |  |           |            |
| 27 | Total Appropriation .....                    |           | 14,785,349 |
| 28 |  |           |            |
| 29 | MARYLAND ENVIRONMENTAL TRUST                 |           |            |
| 30 | K00A13.01 Maryland Environmental Trust       |           |            |
| 31 | General Fund Appropriation .....             |           | 588,103    |
| 32 | Funds are appropriated in other units of the |           |            |
| 33 | Department of Natural Resources budget       |           |            |
| 34 | and in other agency budgets to pay for       |           |            |
| 35 | services provided by this program.           |           |            |
| 36 | Authorization is hereby granted to use       |           |            |
| 37 | these receipts as special funds for          |           |            |
| 38 | operating expenses in this program.          |           |            |

## CHESAPEAKE AND COASTAL SERVICE

## K00A14.02 Chesapeake and Coastal Service

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 1,568,766  |            |
| Special Fund Appropriation.....  | 53,795,071 |            |
| Federal Fund Appropriation ..... | 6,391,071  | 61,754,908 |

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 ..... | 6,465,198 |            |
| Special Fund Appropriation ..... | 9,985,983 |            |
| Federal Fund Appropriation ..... | 4,410,567 | 20,861,748 |

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

## BUDGET BILL

## DEPARTMENT OF AGRICULTURE

## OFFICE OF THE SECRETARY

## L00A11.01 Executive Direction

|                                  |  |           |
|----------------------------------|--|-----------|
| General Fund Appropriation ..... |  | 1,641,720 |
|----------------------------------|--|-----------|

## L00A11.02 Administrative Services

|                                  |  |           |
|----------------------------------|--|-----------|
| General Fund Appropriation ..... |  | 2,952,413 |
|----------------------------------|--|-----------|

Funds are appropriated in other agency budgets to 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 ..... | 1,015,313 |           |
| Federal Fund Appropriation ..... | 350,000   | 1,365,313 |

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 ..... |  | 95,339 |
|----------------------------------|--|--------|

## L00A11.05 Maryland Agricultural Land

|                                  |  |           |
|----------------------------------|--|-----------|
| Preservation Foundation          |  |           |
| Special Fund Appropriation ..... |  | 1,740,678 |

## L00A11.11 Capital Appropriation

|  |  |            |
|--|--|------------|
| Special Fund Appropriation, provided that \$3,500,000 of this appropriation is contingent on the enactment of legislation to increase funding for land preservation programs ..... |  | 21,227,744 |
|--|--|------------|

## SUMMARY

|  |  |            |
|--|--|------------|
| Total General Fund Appropriation ..... |  | 5,704,785  |
| Total Special Fund Appropriation ..... |  | 22,968,422 |
| Total Federal Fund Appropriation ..... |  | 350,000    |



|    |   |           |            |  |
|----|---|-----------|------------|--|
| 1  |   |           |            |  |
| 2  | Total Appropriation .....                                     |           | 29,023,207 |  |
| 3  |   |           |            |  |
| 4  | OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES |           |            |  |
| 5  | L00A12.01 Office of the Assistant Secretary                   |           |            |  |
| 6  | General Fund Appropriation .....                              |           | 226,380    |  |
| 7  | L00A12.02 Weights and Measures                                |           |            |  |
| 8  | General Fund Appropriation .....                              | 364,274   |            |  |
| 9  | Special Fund Appropriation .....                              | 1,917,229 | 2,281,503  |  |
| 10 |   |           |            |  |
| 11 | L00A12.03 Food Quality Assurance                              |           |            |  |
| 12 | General Fund Appropriation .....                              | 167,816   |            |  |
| 13 | Special Fund Appropriation .....                              | 1,772,392 |            |  |
| 14 | Federal Fund Appropriation .....                              | 150,726   | 2,090,934  |  |
| 15 |   |           |            |  |
| 16 | L00A12.04 Maryland Agricultural Statistics                    |           |            |  |
| 17 | Services  |           |            |  |
| 18 | General Fund Appropriation .....                              |           | 21,000     |  |
| 19 | L00A12.05 Animal Health                                       |           |            |  |
| 20 | General Fund Appropriation .....                              | 2,283,475 |            |  |
| 21 | Special Fund Appropriation .....                              | 458,212   |            |  |
| 22 | Federal Fund Appropriation .....                              | 441,972   | 3,183,659  |  |
| 23 |   |           |            |  |
| 24 | L00A12.07 State Board of Veterinary Medical                   |           |            |  |
| 25 | Examiners   |           |            |  |
| 26 | Special Fund Appropriation .....                              |           | 727,218    |  |
| 27 | L00A12.08 Maryland Horse Industry Board                       |           |            |  |
| 28 | Special Fund Appropriation .....                              |           | 293,979    |  |
| 29 | L00A12.10 Marketing and Agriculture                           |           |            |  |
| 30 | Development   |           |            |  |
| 31 | General Fund Appropriation .....                              | 681,577   |            |  |
| 32 | Special Fund Appropriation .....                              | 6,239,156 |            |  |
| 33 | Federal Fund Appropriation .....                              | 1,421,469 | 8,342,202  |  |
| 34 |   |           |            |  |
| 35 | Funds are appropriated in other agency                        |           |            |  |
| 36 | budgets to pay for services provided by this                  |           |            |  |

## BUDGET BILL

|    |  |           |            |
|----|--|-----------|------------|
| 1  | program. Authorization is hereby granted       |           |            |
| 2  | to use these receipts as special funds for     |           |            |
| 3  | operating expenses in this program.            |           |            |
| 4  | L00A12.11 Maryland Agricultural Fair Board     |           |            |
| 5  | Special Fund Appropriation .....               |           | 1,460,000  |
| 6  | L00A12.13 Tobacco Transition Program           |           |            |
| 7  | Special Fund Appropriation .....               |           | 1,000,000  |
| 8  | L00A12.18 Rural Maryland Council               |           |            |
| 9  | General Fund Appropriation .....               |           | 2,167,000  |
| 10 | L00A12.19 Maryland Agricultural Education and  |           |            |
| 11 | Rural Development Assistance Fund              |           |            |
| 12 | General Fund Appropriation .....               |           | 167,000    |
| 13 | L00A12.20 Maryland Agricultural and            |           |            |
| 14 | Resource-Based Industry Development            |           |            |
| 15 | Corporation                                    |           |            |
| 16 | General Fund Appropriation .....               |           | 2,875,000  |
| 17 | SUMMARY  |           |            |
| 18 | Total General Fund Appropriation .....         |           | 8,953,522  |
| 19 | Total Special Fund Appropriation .....         |           | 13,868,186 |
| 20 | Total Federal Fund Appropriation .....         |           | 2,014,167  |
| 21 |  |           | <hr/>      |
| 22 | Total Appropriation .....                      |           | 24,835,875 |
| 23 |  |           | <hr/>      |
| 24 | OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT |           |            |
| 25 | L00A14.01 Office of the Assistant Secretary    |           |            |
| 26 | General Fund Appropriation .....               |           | 212,176    |
| 27 | L00A14.02 Forest Pest Management               |           |            |
| 28 | General Fund Appropriation .....               | 916,615   |            |
| 29 | Special Fund Appropriation.....                | 114,703   |            |
| 30 | Federal Fund Appropriation .....               | 304,187   | 1,335,505  |
| 31 |  | <hr/>     |            |
| 32 | L00A14.03 Mosquito Control                     |           |            |
| 33 | General Fund Appropriation .....               | 1,009,817 |            |
| 34 | Special Fund Appropriation .....               | 1,642,708 | 2,652,525  |
| 35 |  | <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.

|                                  |         |           |
|----------------------------------|---------|-----------|
| L00A14.04 Pesticide Regulation   |         |           |
| Special Fund Appropriation ..... | 710,804 |           |
| Federal Fund Appropriation ..... | 318,814 | 1,029,618 |

|  |         |           |
|--|---------|-----------|
| L00A14.05 Plant Protection and Weed Management |         |           |
| General Fund Appropriation .....               | 738,745 |           |
| Special Fund Appropriation .....               | 245,562 |           |
| Federal Fund Appropriation .....               | 256,919 | 1,241,226 |

Funds are appropriated in other agency budgets to 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 ..... | 770,397 |           |
| Special Fund Appropriation ..... | 326,502 | 1,096,899 |

|                                  |           |           |
|----------------------------------|-----------|-----------|
| L00A14.09 State Chemist          |           |           |
| Special Fund Appropriation ..... | 2,967,021 |           |
| Federal Fund Appropriation ..... | 109,166   | 3,076,187 |

## SUMMARY

|  |  |           |
|--|--|-----------|
| Total General Fund Appropriation ..... |  | 3,647,750 |
| Total Special Fund Appropriation ..... |  | 6,007,300 |
| Total Federal Fund Appropriation ..... |  | 989,086   |

|                           |  |            |
|---------------------------|--|------------|
| Total Appropriation ..... |  | 10,644,136 |
|---------------------------|--|------------|

## BUDGET BILL

|    |  |            |            |
|----|--|------------|------------|
| 1  | L00A15.01 Office of the Assistant Secretary  |            |            |
| 2  | General Fund Appropriation .....             |            | 231,091    |
| 3  | L00A15.02 Program Planning and Development   |            |            |
| 4  | General Fund Appropriation .....             | 436,649    |            |
| 5  | Federal Fund Appropriation .....             | 175,600    | 612,249    |
| 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 | L00A15.03 Resource Conservation Operations   |            |            |
| 13 | General Fund Appropriation .....             |            | 7,941,332  |
| 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 | L00A15.04 Resource Conservation Grants       |            |            |
| 20 | General Fund Appropriation .....             | 827,415    |            |
| 21 | Special Fund Appropriation .....             | 13,341,812 | 14,169,227 |
| 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 | L00A15.06 Nutrient Management                |            |            |
| 29 | General Fund Appropriation .....             | 1,443,031  |            |
| 30 | Special Fund Appropriation .....             | 82,484     | 1,525,515  |
| 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 | L00A15.07 Watershed Implementation           |            |            |
| 38 | General Fund Appropriation .....             | 273,426    |            |

**BUDGET BILL**

69

|    |  |         |             |
|----|--|---------|-------------|
| 1  | Federal Fund Appropriation .....             | 100,695 | 374,121     |
| 2  |  | <hr/>   |             |
| 3  | Funds are appropriated in other agency       |         |             |
| 4  | budgets to pay for services provided by this |         |             |
| 5  | program. Authorization is hereby granted     |         |             |
| 6  | to use these receipts as special funds for   |         |             |
| 7  | operating expenses in this program.          |         |             |
| 8  | SUMMARY                                      |         |             |
| 9  | Total General Fund Appropriation .....       |         | 11,152,944  |
| 10 | Total Special Fund Appropriation .....       |         | 13,424,296  |
| 11 | Total Federal Fund Appropriation .....       |         | 276,295     |
| 12 |  |         | <hr/>       |
| 13 | Total Appropriation .....                    |         | 24,853,535  |
| 14 |  |         | <hr/> <hr/> |

**BUDGET BILL****DEPARTMENT OF HEALTH AND MENTAL HYGIENE****OFFICE OF THE SECRETARY****M00A01.01 Executive Direction**

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 10,267,993 |            |
| Federal Fund Appropriation ..... | 2,348,918  | 12,616,911 |

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

**M00A01.02 Operations**

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 14,788,879 |            |
| Federal Fund Appropriation ..... | 14,133,849 | 28,922,728 |

---

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.

**M00A01.08 Major Information Technology**

|                                  |  |         |
|----------------------------------|--|---------|
| Development Projects             |  |         |
| Special Fund Appropriation ..... |  | 273,648 |

**SUMMARY**

|  |  |            |
|--|--|------------|
| Total General Fund Appropriation ..... |  | 25,056,872 |
| Total Special Fund Appropriation ..... |  | 273,648    |
| Total Federal Fund Appropriation ..... |  | 16,482,767 |

---

|                           |  |            |
|---------------------------|--|------------|
| Total Appropriation ..... |  | 41,813,287 |
|---------------------------|--|------------|

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**REGULATORY SERVICES****M00B01.03 Office of Health Care Quality**

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 12,574,769 |            |
| Special Fund Appropriation ..... | 535,294    |            |
| Federal Fund Appropriation ..... | 7,295,625  | 20,405,688 |

# BUDGET BILL

71

|   |                       |                       |
|---|-----------------------|-----------------------|
| M00B01.04 Health Professionals Boards and Commissions |                       |                       |
| General Fund Appropriation .....                      | 492,013               |                       |
| Special Fund Appropriation .....                      | <del>17,787,542</del> | <del>18,279,555</del> |
|   | <u>17,287,542</u>     | <u>17,779,555</u>     |

44

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

M00B01.05 Board of Nursing  
Special Fund Appropriation, provided that \$100,000 of the appropriation made for the purpose of administration may not be expended until the Board of Nursing submits a report to the budget committees containing information regarding the availability of online instruction for the nonclinical component of training for forensic nurse examiners to become certified to perform sexual assault forensic examinations, including recommendations on improving the availability of this instruction. The report shall be submitted by October 1, 2016, and the budget committees shall have 45 days to review and comment. Funds restricted for this purpose may not be transferred by budget amendment or otherwise to any other purpose, and if the report is not submitted, the funds shall be canceled .....

45

9,168,107

|  |  |            |
|--|--|------------|
| M00B01.06 Maryland Board of Physicians |  |            |
| Special Fund Appropriation .....       |  | 10,172,990 |

## SUMMARY

|  |            |       |
|--|------------|-------|
| Total General Fund Appropriation ..... | 13,066,782 |       |
| Total Special Fund Appropriation ..... | 37,163,933 |       |
| Total Federal Fund Appropriation ..... | 7,295,625  |       |
|  |            | <hr/> |
| Total Appropriation .....              | 57,526,340 |       |

## BUDGET BILL

|    |  |            |             |  |
|----|--|------------|-------------|--|
| 1  |  |            |             |  |
| 2  | DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES    |            |             |  |
| 3  | M00F01.01 Executive Direction                  |            |             |  |
| 4  | General Fund Appropriation .....               | 5,486,161  |             |  |
| 5  | Special Fund Appropriation .....               | 364,820    |             |  |
| 6  | Federal Fund Appropriation .....               | 799,524    | 6,650,505   |  |
| 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 | OFFICE OF POPULATION HEALTH IMPROVEMENT        |            |             |  |
| 14 | M00F02.01 Health Systems and Infrastructure    |            |             |  |
| 15 | Services                                       |            |             |  |
| 16 | General Fund Appropriation .....               | 836,676    |             |  |
| 17 | Federal Fund Appropriation .....               | 640,915    | 1,477,591   |  |
| 18 |  |            |             |  |
| 19 | M00F02.07 Core Public Health Services          |            |             |  |
| 20 | General Fund Appropriation .....               | 49,488,474 |             |  |
| 21 | Federal Fund Appropriation .....               | 4,493,000  | 53,981,474  |  |
| 22 |  |            |             |  |
| 23 | SUMMARY  |            |             |  |
| 24 | Total General Fund Appropriation .....         |            | 50,325,150  |  |
| 25 | Total Federal Fund Appropriation .....         |            | 5,133,915   |  |
| 26 |  |            |             |  |
| 27 | Total Appropriation .....                      |            | 55,459,065  |  |
| 28 |  |            |             |  |
| 29 | PREVENTION AND HEALTH PROMOTION ADMINISTRATION |            |             |  |
| 30 | M00F03.01 Infectious Disease and Environmental |            |             |  |
| 31 | Health Services                                |            |             |  |
| 32 | General Fund Appropriation .....               | 15,495,363 |             |  |
| 33 | Special Fund Appropriation .....               | 64,307,025 |             |  |
| 34 | Federal Fund Appropriation .....               | 51,886,323 | 131,688,711 |  |
| 35 |  |            |             |  |



**BUDGET BILL**

73

Funds are appropriated in other agency budgets to 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 .....                     | 22,014,209  |             |
| Special Fund Appropriation .....                     | 49,650,913  |             |
| Federal Fund Appropriation .....                     | 155,087,256 | 226,752,378 |

**SUMMARY**

|  |             |
|--|-------------|
| Total General Fund Appropriation ..... | 37,509,572  |
| Total Special Fund Appropriation ..... | 113,957,938 |
| Total Federal Fund Appropriation ..... | 206,973,579 |

|                           |             |
|---------------------------|-------------|
| Total Appropriation ..... | 358,441,089 |
|---------------------------|-------------|

**OFFICE OF THE CHIEF MEDICAL EXAMINER**

|  |            |
|--|------------|
| M00F05.01 Post Mortem Examining Services |            |
| General Fund Appropriation .....         | 11,866,309 |

Funds are appropriated in other agency budgets to 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 .....              | 183,300    |            |
| Federal Fund Appropriation .....              | 17,693,900 | 17,877,200 |

**WESTERN MARYLAND CENTER**

|   |            |            |
|---|------------|------------|
| M00I03.01 Services and Institutional Operations |            |            |
| General Fund Appropriation .....                | 24,203,423 |            |
| Special Fund Appropriation .....                | 324,072    | 24,527,495 |

## BUDGET BILL

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

## DEER'S HEAD CENTER

## M00I04.01 Services and Institutional Operations

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 21,475,013 |            |
| Special Fund Appropriation ..... | 2,977,074  | 24,452,087 |

## LABORATORIES ADMINISTRATION

## M00J02.01 Laboratory Services

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 37,242,582 |            |
| Special Fund Appropriation ..... | 7,082,682  |            |
| Federal Fund Appropriation ..... | 2,884,949  | 47,210,213 |

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

## DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

## M00K01.01 Executive Direction

|                                  |  |           |
|----------------------------------|--|-----------|
| General Fund Appropriation ..... |  | 2,093,256 |
|----------------------------------|--|-----------|

## 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 budget committees outlining the recommendations made by the department's security review of the State-operated psychiatric hospitals, how

the department will implement those recommendations, and what barriers to implementation exist, including those of a legislative, regulatory, or resource-based nature. The report shall be submitted by July 1, 2016, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted.....

|                                  |            |
|----------------------------------|------------|
| 16,991,211                       |            |
| Special Fund Appropriation ..... | 61,090     |
| Federal Fund Appropriation ..... | 4,594,280  |
|                                  | 21,646,581 |

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.

#### M00L01.02 Community Services

|                                  |             |
|----------------------------------|-------------|
| 145,106,272                      |             |
| General Fund Appropriation ..... | 35,644,870  |
| Special Fund Appropriation ..... | 70,838,798  |
| Federal Fund Appropriation ..... | 251,589,940 |

Funds are appropriated in other agency budgets to 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

|                                  |            |
|----------------------------------|------------|
|                                  | 63,562,437 |
| General Fund Appropriation ..... |            |

### SUMMARY

|  |            |
|--|------------|
| 225,659,920                            |            |
| Total General Fund Appropriation ..... | 35,705,960 |
| Total Special Fund Appropriation ..... | 75,433,078 |
| Total Federal Fund Appropriation ..... |            |

|                           |  |
|---------------------------|--|
| 336,798,958               |  |
| Total Appropriation ..... |  |

## BUDGET BILL

## THOMAS B. FINAN HOSPITAL CENTER

## M00L04.01 Services and Institutional Operations

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 19,660,166 |            |
| Special Fund Appropriation ..... | 1,364,435  | 21,024,601 |

REGIONAL INSTITUTE FOR CHILDREN  
AND ADOLESCENTS – BALTIMORE

## M00L05.01 Services and Institutional Operations

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 11,650,469 |            |
| Special Fund Appropriation ..... | 1,902,566  |            |
| Federal Fund Appropriation ..... | 74,302     | 13,627,337 |

## EASTERN SHORE HOSPITAL CENTER

## M00L07.01 Services and Institutional Operations

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 20,137,095 |            |
| Special Fund Appropriation ..... | 5,009      | 20,142,104 |

## SPRINGFIELD HOSPITAL CENTER

## M00L08.01 Services and Institutional Operations

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 74,109,209 |            |
| Special Fund Appropriation ..... | 168,867    | 74,278,076 |

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

## SPRING GROVE HOSPITAL CENTER

## M00L09.01 Services and Institutional Operations

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 82,183,711 |            |
| Special Fund Appropriation ..... | 2,915,481  |            |
| Federal Fund Appropriation ..... | 20,093     | 85,119,285 |

Funds are appropriated in other agency budgets to 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 ..... | 65,148,036 |            |
| Special Fund Appropriation ..... | 118,165    | 65,266,201 |

Funds are appropriated in other agency  
budgets to 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 ..... | 11,029,938 |            |
| Special Fund Appropriation ..... | 153,079    |            |
| Federal Fund Appropriation ..... | 49,335     | 11,232,352 |

Funds are appropriated in other agency  
budgets to 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 ..... | 866,414 |           |
| Special Fund Appropriation ..... | 358,183 | 1,224,597 |

Funds are appropriated in other agency  
budgets to 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

## BUDGET BILL

## M00M01.01 Program Direction

|                                  |           |            |
|----------------------------------|-----------|------------|
| General Fund Appropriation ..... | 5,494,557 |            |
| Federal Fund Appropriation ..... | 4,703,073 | 10,197,630 |

## M00M01.02 Community Services

General Fund Appropriation, provided that  
\$214,000 of this appropriation made for the  
purpose of funding the Supports Intensity  
Scale and Individual Indicator Rating  
Scale may not be made for that purpose and  
may be spent only to provide funding for  
the PACT Helping Children program.  
Funds restricted for this purpose may not  
be transferred by budget amendment or  
otherwise to any other purpose and if not  
expended shall revert to the General Fund..

|                                  |                        |                          |
|----------------------------------|------------------------|--------------------------|
|                                  | <del>589,217,368</del> |                          |
|                                  | 589,143,868            |                          |
| Special Fund Appropriation ..... | 5,788,111              |                          |
| Federal Fund Appropriation.....  | <del>504,730,559</del> | <del>1,099,736,038</del> |
|                                  | 504,518,059            | 1,099,450,038            |

## SUMMARY

|  |               |
|--|---------------|
| Total General Fund Appropriation ..... | 594,638,425   |
| Total Special Fund Appropriation ..... | 5,788,111     |
| Total Federal Fund Appropriation ..... | 509,221,132   |
|  | <hr/>         |
| Total Appropriation .....              | 1,109,647,668 |
|  | <hr/> <hr/>   |

## HOLLY CENTER

## M00M05.01 Services and Institutional Operations

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 17,444,019 |            |
| Special Fund Appropriation ..... | 87,791     | 17,531,810 |

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

## DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE

## DELIVERY SYSTEM

|   |  |           |
|---|--|-----------|
| M00M06.01 Services and Institutional Operations |  |           |
| General Fund Appropriation .....                |  | 8,975,621 |

## POTOMAC CENTER

|   |            |            |
|---|------------|------------|
| M00M07.01 Services and Institutional Operations |            |            |
| General Fund Appropriation .....                | 13,573,201 |            |
| Special Fund Appropriation .....                | 5,000      | 13,578,201 |

## DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE

|   |           |           |
|---|-----------|-----------|
| M00M15.01 Services and Institutional Operations |           |           |
| General Fund Appropriation .....                | 1,062,117 |           |
| Special Fund Appropriation .....                | 348,674   | 1,410,791 |

## MEDICAL CARE PROGRAMS ADMINISTRATION

|  |           |           |
|--|-----------|-----------|
| M00Q01.01 Deputy Secretary for Health Care |           |           |
| Financing                                  |           |           |
| General Fund Appropriation .....           | 1,531,842 |           |
| Federal Fund Appropriation .....           | 1,782,780 | 3,314,622 |

|   |            |            |
|---|------------|------------|
| M00Q01.02 Office of Systems, Operations and |            |            |
| Pharmacy                                    |            |            |
| General Fund Appropriation .....            | 7,490,007  |            |
| Federal Fund Appropriation .....            | 16,535,558 | 24,025,565 |

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

|                                 |  |
|---------------------------------|--|
| M00Q01.03 Medical Care Provider |  |
| Reimbursements                  |  |

All appropriations provided for Program  
M00Q01.03 Medical Care Provider  
Reimbursements are to be used for the  
purposes herein appropriated, and there

1 shall be no budgetary transfer to any other  
2 program or purpose.

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

41 Further provided that \$100,000 of this  
42 appropriation made for provider  
43 reimbursements may not be expended until  
44 the Department of Health and Mental  
45 Hygiene (DHMH) submits a report to the



budget committees detailing (1) ways to further incentivize managed care organizations (MCO) to increase the level of lead screening for children enrolled in Medicaid; (2) ways to encourage MCOs to take advantage of existing services available under Medicaid that are not being used; (3) how it can work with other State agencies to maximize access to existing funding for lead remediation activities in the homes of children identified by MCOs as having elevated blood lead levels; (4) other funding sources for remediation activities; (5) whether it might be able to pursue a waiver for lead remediation activities like that recently requested by the State of Michigan; and (6) data on the number of children identified with elevated blood lead levels and those that receive a second confirmatory screening. To assist in the development of the report, DHMH may require MCOs to detail current activities undertaken to identify and screen children with elevated blood lead levels as well as future activities that they intend to implement. The report shall be submitted by November 15, 2016, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be expended or transferred to any other purpose and shall revert to the General Fund if the report is not received.

Further provided that \$100,000 of this appropriation made for provider reimbursements may not be made for that purpose and instead may be expended only on an independent review of the organization of eligibility determination entry points for health and social services in other states to serve as a potential model for Maryland in order to (1) maximize access to those services; (2) reduce duplication, inefficiency and costs; and (3) maximize federal fund participation. The review, together with a joint response to

|    |  |               |               |
|----|--|---------------|---------------|
| 1  | <u>that review from the Department of Health</u>     |               |               |
| 2  | <u>and Mental Hygiene, the Department of</u>         |               |               |
| 3  | <u>Human Resources, the Maryland Health</u>          |               |               |
| 4  | <u>Benefit Exchange, and any other interested</u>    |               |               |
| 5  | <u>State agencies, shall be submitted to the</u>     |               |               |
| 6  | <u>budget committees by December 15, 2016,</u>       |               |               |
| 7  | <u>and the committees shall have 45 days to</u>      |               |               |
| 8  | <u>review and comment. To assist in the</u>          |               |               |
| 9  | <u>review, on request of the independent</u>         |               |               |
| 10 | <u>reviewer, State agencies that currently</u>       |               |               |
| 11 | <u>serve as an entry point for health and social</u> |               |               |
| 12 | <u>services shall submit how many</u>                |               |               |
| 13 | <u>individuals they currently enroll or</u>          |               |               |
| 14 | <u>reenroll, the mechanism by which those</u>        |               |               |
| 15 | <u>individuals enroll or reenroll, outreach and</u>  |               |               |
| 16 | <u>enrollment strategies, the number of</u>          |               |               |
| 17 | <u>personnel directly involved in enrollment</u>     |               |               |
| 18 | <u>or reenrollment activities, funding to</u>        |               |               |
| 19 | <u>support those personnel or any other</u>          |               |               |
| 20 | <u>contract related to enrollment or</u>             |               |               |
| 21 | <u>reenrollment activities, and any other</u>        |               |               |
| 22 | <u>relevant requested information. Funds</u>         |               |               |
| 23 | <u>restricted for the purpose of conducting the</u>  |               |               |
| 24 | <u>review may not be expended or transferred</u>     |               |               |
| 25 | <u>to any other purpose and shall revert to the</u>  |               |               |
| 26 | <u>General Fund if the review is not</u>             |               |               |
| 27 | <u>undertaken</u> .....                              | 2,572,656,843 |               |
| 28 | Special Fund Appropriation .....                     | 916,203,943   |               |
| 29 | Federal Fund Appropriation .....                     | 5,181,143,573 | 8,670,004,359 |
| 30 |  |               |               |
| 31 | Funds are appropriated in other agency               |               |               |
| 32 | budgets to pay for services provided by this         |               |               |
| 33 | program. Authorization is hereby granted             |               |               |
| 34 | to use these receipts as special funds for           |               |               |
| 35 | operating expenses in this program.                  |               |               |
| 36 | M00Q01.04 Office of Health Services                  |               |               |
| 37 | General Fund Appropriation .....                     | 11,919,846    |               |
| 38 | Special Fund Appropriation .....                     | 2,833,733     |               |
| 39 | Federal Fund Appropriation .....                     | 34,643,627    | 49,397,206    |
| 40 |  |               |               |
| 41 | M00Q01.05 Office of Finance                          |               |               |
| 42 | General Fund Appropriation .....                     | 1,467,701     |               |
| 43 | Federal Fund Appropriation .....                     | 1,695,632     | 3,163,333     |
| 44 |  |               |               |

1 M00Q01.06 Kidney Disease Treatment Services

|   |                                  |            |            |
|---|----------------------------------|------------|------------|
| 2 | General Fund Appropriation ..... | 6,482,386  |            |
| 3 | Special Fund Appropriation ..... | 18,290,700 | 24,773,086 |

5 M00Q01.07 Maryland Children's Health Program

|    |  |             |             |
|----|--|-------------|-------------|
| 6  | General Fund Appropriation, provided that no   |             |             |
| 7  | part of this General Fund appropriation        |             |             |
| 8  | may be paid to any physician or surgeon or     |             |             |
| 9  | any hospital, clinic, or other medical         |             |             |
| 10 | facility for or in connection with the         |             |             |
| 11 | performance of any abortion, except upon       |             |             |
| 12 | certification by a physician or surgeon,       |             |             |
| 13 | based upon his or her professional             |             |             |
| 14 | judgment that the procedure is necessary,      |             |             |
| 15 | provided one of the following conditions       |             |             |
| 16 | exists: where continuation of the              |             |             |
| 17 | pregnancy is likely to result in the death of  |             |             |
| 18 | the woman; or where the woman is a victim      |             |             |
| 19 | of rape, sexual offense, or incest that has    |             |             |
| 20 | been reported to a law enforcement agency      |             |             |
| 21 | or a public health or social agency; or where  |             |             |
| 22 | it can be ascertained by the physician with    |             |             |
| 23 | a reasonable degree of medical certainty       |             |             |
| 24 | that the fetus is affected by genetic defect   |             |             |
| 25 | or serious deformity or abnormality; or        |             |             |
| 26 | where it can be ascertained by the             |             |             |
| 27 | physician with a reasonable degree of          |             |             |
| 28 | medical certainty that termination of          |             |             |
| 29 | pregnancy is medically necessary because       |             |             |
| 30 | there is substantial risk that continuation    |             |             |
| 31 | of the pregnancy could have a serious and      |             |             |
| 32 | adverse effect on the woman's present or       |             |             |
| 33 | future physical health; or before an           |             |             |
| 34 | abortion can be performed on the grounds       |             |             |
| 35 | of mental health there must be certification   |             |             |
| 36 | in writing by the physician or surgeon that    |             |             |
| 37 | in his or her professional judgment there      |             |             |
| 38 | exists medical evidence that continuation      |             |             |
| 39 | of the pregnancy is creating a serious effect  |             |             |
| 40 | on the woman's present mental health and       |             |             |
| 41 | if carried to term there is a substantial risk |             |             |
| 42 | of a serious or long lasting effect on the     |             |             |
| 43 | woman's future mental health .....             | 33,924,534  |             |
| 44 | Special Fund Appropriation .....               | 1,158,265   |             |
| 45 | Federal Fund Appropriation .....               | 248,779,904 | 283,862,703 |

|    |   |           |            |
|----|---|-----------|------------|
| 1  |   |           |            |
| 2  | M00Q01.08 Major Information Technology        |           |            |
| 3  | Development Projects                          |           |            |
| 4  | Federal Fund Appropriation .....              |           | 26,911,168 |
| 5  | M00Q01.09 Office of Eligibility Services      |           |            |
| 6  | General Fund Appropriation .....              | 4,788,342 |            |
| 7  | Federal Fund Appropriation .....              | 9,225,118 | 14,013,460 |
| 8  |   |           |            |
| 9  | M00Q01.10 Medicaid Behavioral Health Provider |           |            |
| 10 | Reimbursements                                |           |            |

All appropriations for Program M00Q01.10 Medicaid Behavioral Health Provider Reimbursements are to be used for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that funding may be transferred to Programs M00L01.02 Community Services and M00L01.03 Community Services for Medicaid State Fund Recipients, to cover shortfalls in fee-for-service community behavioral health funding for Medicaid-eligible services or services to the uninsured.

52

General Fund Appropriation, provided that \$2,130,000 of this appropriation made for provider reimbursements may not be spent for that purpose and instead may only be transferred as follows:

53

(1) \$1,200,000 to Program M00L08.01 Springfield Hospital Center to restore the positions and operational expenses reduced due to the privatization of the dietary function;

(2) \$530,000 to Program M00L11.01 John L. Gildner Regional Institute for Children and Adolescents to restore the positions and operational expenses reduced due

to the privatization of the dietary  
function; and

(3) \$400,000 to Program M00L05.01  
Regional Institute for Children and  
Adolescents – Baltimore to restore  
the positions and operational  
expenses reduced due to a reduction  
in the number of beds at the facility.

|   |             |               |
|---|-------------|---------------|
| <u>Funds restricted for these purposes may not be<br/>transferred by budget amendment or<br/>otherwise to any other purpose and if not<br/>expended for these purposes shall revert to<br/>the General Fund .....</u> | 373,718,083 |               |
| Special Fund Appropriation .....  | 11,114,687  |               |
| Federal Fund Appropriation .....  | 657,617,821 | 1,042,450,591 |

## SUMMARY

|  |               |
|--|---------------|
| Total General Fund Appropriation ..... | 3,013,979,584 |
| Total Special Fund Appropriation ..... | 949,601,328   |
| Total Federal Fund Appropriation ..... | 6,178,335,181 |

|                           |                |
|---------------------------|----------------|
| Total Appropriation ..... | 10,141,916,093 |
|---------------------------|----------------|

## HEALTH REGULATORY COMMISSIONS

|   |            |
|---|------------|
| M00R01.01 Maryland Health Care Commission |            |
| Special Fund Appropriation .....          | 34,146,869 |

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

|   |             |
|---|-------------|
| M00R01.02 Health Services Cost Review<br>Commission |             |
| Special Fund Appropriation .....                    | 188,098,489 |

|   |           |
|---|-----------|
| M00R01.03 Maryland Community Health<br>Resources Commission |           |
| Special Fund Appropriation .....                            | 8,091,768 |

**BUDGET BILL**

## SUMMARY

|  |             |
|--|-------------|
| Total Special Fund Appropriation ..... | 230,337,126 |
|  | <hr/>       |
| Total Appropriation .....              | 230,337,126 |
|  | <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) Local Department Operations Unit has had four or more repeat audit 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 reported the corrective action taken with respect to all repeat findings on or before January 1, 2017; and

(2) a report is submitted to the budget committees by OLA listing each repeat finding along with an assessment of the corrective action taken by DHR for each repeat finding. The budget committees shall have 45 days to review and comment to allow funds to be released prior to the end of fiscal 2017 .....

|                                  |           |            |
|----------------------------------|-----------|------------|
| 200A01.01                        | 7,631,779 |            |
| Federal Fund Appropriation ..... | 6,763,155 | 14,394,934 |

## N00A01.02 Citizen's Review Board for Children

|                                  |         |         |
|----------------------------------|---------|---------|
| General Fund Appropriation ..... | 780,019 |         |
| Federal Fund Appropriation ..... | 66,676  | 846,695 |

## N00A01.03 Maryland Commission for Women

|                                  |  |         |
|----------------------------------|--|---------|
| General Fund Appropriation ..... |  | 134,361 |
|----------------------------------|--|---------|

## N00A01.04 Maryland Legal Services Program

General Fund Appropriation, provided that \$12,170,861 of this appropriation made for the purpose of the Maryland Legal Services Program may be expended only for that purpose. Funds not used for this restricted

## BUDGET BILL

|   |            |            |
|---|------------|------------|
| <u>purpose may not be transferred by budget</u> |            |            |
| <u>amendment or otherwise to any other</u>      |            |            |
| <u>purpose and shall revert to the General</u>  |            |            |
| <u>Fund</u> .....                               | 12,170,861 |            |
| Federal Fund Appropriation .....                | 1,922,765  | 14,093,626 |
|   |            |            |

## SUMMARY

|  |  |            |
|--|--|------------|
| Total General Fund Appropriation ..... |  | 20,717,020 |
| Total Federal Fund Appropriation ..... |  | 8,752,596  |
|  |  |            |
| Total Appropriation .....              |  | 29,469,616 |
|  |  |            |

## SOCIAL SERVICES ADMINISTRATION

|  |            |            |
|--|------------|------------|
| N00B00.04 General Administration – State |            |            |
| General Fund Appropriation .....         | 9,563,116  |            |
| Federal Fund Appropriation .....         | 16,176,292 | 25,739,408 |
|  |            |            |

## OPERATIONS OFFICE

|   |            |            |
|---|------------|------------|
| N00E01.01 Division of Budget, Finance, and    |            |            |
| Personnel                                     |            |            |
| General Fund Appropriation .....              | 13,134,023 |            |
| Federal Fund Appropriation .....              | 6,867,153  | 20,001,176 |
|   |            |            |
| N00E01.02 Division of Administrative Services |            |            |
| General Fund Appropriation .....              | 5,119,619  |            |
| Federal Fund Appropriation .....              | 5,536,820  | 10,656,439 |
|   |            |            |

## SUMMARY

|  |  |            |
|--|--|------------|
| Total General Fund Appropriation ..... |  | 18,253,642 |
| Total Federal Fund Appropriation ..... |  | 12,403,973 |
|  |  |            |
| Total Appropriation .....              |  | 30,657,615 |
|  |  |            |

## OFFICE OF TECHNOLOGY FOR HUMAN SERVICES



# BUDGET BILL

89

|  |            |            |
|--|------------|------------|
| N00F00.02 Major Information Technology |            |            |
| Development Projects                   |            |            |
| Federal Fund Appropriation .....       |            | 1,245,000  |
| N00F00.04 General Administration       |            |            |
| General Fund Appropriation .....       | 31,573,624 |            |
| Special Fund Appropriation .....       | 1,423,162  |            |
| Federal Fund Appropriation .....       | 36,549,760 | 69,546,546 |

## SUMMARY

|  |            |
|--|------------|
| Total General Fund Appropriation ..... | 31,573,624 |
| Total Special Fund Appropriation ..... | 1,423,162  |
| Total Federal Fund Appropriation ..... | 37,794,760 |
| Total Appropriation .....              | 70,791,546 |

## LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

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

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

177,800,005

## BUDGET BILL

|    |  |               |               |
|----|--|---------------|---------------|
| 1  | Special Fund Appropriation .....                   | 2,233,985     |               |
| 2  | Federal Fund Appropriation .....                   | 82,286,160    | 262,320,150   |
| 3  |  |               |               |
| 4  | N00G00.02 Local Family Investment Program          |               |               |
| 5  | General Fund Appropriation .....                   | 52,429,759    |               |
| 6  | Special Fund Appropriation .....                   | 2,512,376     |               |
| 7  | Federal Fund Appropriation .....                   | 112,186,048   | 167,128,183   |
| 8  |  |               |               |
| 9  | N00G00.03 Child Welfare Services                   |               |               |
| 10 | General Fund Appropriation, <u>provided that</u>   |               |               |
| 11 | <u>these funds are to be used only for the</u>     |               |               |
| 12 | <u>purposes herein appropriated, and there</u>     |               |               |
| 13 | <u>shall be no budgetary transfer to any other</u> |               |               |
| 14 | <u>program or purpose except that funds may</u>    |               |               |
| 15 | <u>be transferred to program N00G00.01</u>         |               |               |
| 16 | <u>Foster Care Maintenance Payments.</u>           |               |               |
| 17 | <u>Funds not expended or transferred shall</u>     |               |               |
| 18 | <u>revert to the General Fund.....</u>             | 169,435,768   |               |
| 19 | Special Fund Appropriation .....                   | 1,491,121     |               |
| 20 | Federal Fund Appropriation .....                   | 66,145,200    | 237,072,089   |
| 21 |  |               |               |
| 22 | N00G00.04 Adult Services                           |               |               |
| 23 | General Fund Appropriation .....                   | 9,514,873     |               |
| 24 | Special Fund Appropriation .....                   | 1,596,443     |               |
| 25 | Federal Fund Appropriation .....                   | 36,404,419    | 47,515,735    |
| 26 |  |               |               |
| 27 | N00G00.05 General Administration                   |               |               |
| 28 | General Fund Appropriation .....                   | 28,011,315    |               |
| 29 | Special Fund Appropriation .....                   | 2,703,108     |               |
| 30 | Federal Fund Appropriation .....                   | 14,544,596    | 45,259,019    |
| 31 |  |               |               |
| 32 | N00G00.06 Local Child Support Enforcement          |               |               |
| 33 | Administration                                     |               |               |
| 34 | General Fund Appropriation .....                   | 16,619,100    |               |
| 35 | Special Fund Appropriation .....                   | 545,704       |               |
| 36 | Federal Fund Appropriation .....                   | 32,285,627    | 49,450,431    |
| 37 |  |               |               |
| 38 | N00G00.08 Assistance Payments                      |               |               |
| 39 | General Fund Appropriation .....                   | 68,195,837    |               |
| 40 | Special Fund Appropriation .....                   | 13,318,408    |               |
| 41 | Federal Fund Appropriation .....                   | 1,255,552,861 | 1,337,067,106 |

|   |                                  |            |
|---|----------------------------------|------------|
| 1 |                                  |            |
| 2 | N00G00.10 Work Opportunities     |            |
| 3 | Federal Fund Appropriation ..... | 33,311,034 |

## SUMMARY

|   |  |               |
|---|--|---------------|
| 5 | Total General Fund Appropriation ..... | 522,006,657   |
| 6 | Total Special Fund Appropriation ..... | 24,401,145    |
| 7 | Total Federal Fund Appropriation ..... | 1,632,715,945 |

|    |                           |               |
|----|---------------------------|---------------|
| 8  |                           |               |
| 9  | Total Appropriation ..... | 2,179,123,747 |
| 10 |                           |               |

## CHILD SUPPORT ENFORCEMENT ADMINISTRATION

|    |                                       |            |
|----|---------------------------------------|------------|
| 12 | N00H00.08 Support Enforcement – State |            |
| 13 | General Fund Appropriation .....      | 2,467,068  |
| 14 | Special Fund Appropriation .....      | 9,720,521  |
| 15 | Federal Fund Appropriation .....      | 30,417,521 |
| 16 |                                       | 42,605,110 |

## FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office

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

(1) DHR has taken corrective action with respect to all repeat audit findings on or before November 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

## BUDGET BILL

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cont

|    |  |            |             |
|----|--|------------|-------------|
| 1  | <u>funds to be released prior to the end</u> |            |             |
| 2  | <u>of fiscal 2017</u> .....                  | 10,820,169 |             |
| 3  | Special Fund Appropriation .....             | 381,991    |             |
| 4  | Federal Fund Appropriation .....             | 23,147,924 | 34,350,084  |
| 5  |  | <hr/>      |             |
| 6  | N00I00.05 Maryland Office for Refugees and   |            |             |
| 7  | Asylees                                      |            |             |
| 8  | Federal Fund Appropriation .....             |            | 14,215,543  |
| 9  | N00I00.06 Office of Home Energy Programs     |            |             |
| 10 | Special Fund Appropriation .....             | 77,588,858 |             |
| 11 | Federal Fund Appropriation .....             | 63,216,048 | 140,804,906 |
| 12 |  | <hr/>      |             |
| 13 | N00I00.07 Office of Grants Management        |            |             |
| 14 | General Fund Appropriation .....             | 12,006,659 |             |
| 15 | Federal Fund Appropriation .....             | 1,174,473  | 13,181,132  |
| 16 |  | <hr/>      |             |
| 17 | SUMMARY                                      |            |             |
| 18 | Total General Fund Appropriation .....       |            | 22,826,828  |
| 19 | Total Special Fund Appropriation .....       |            | 77,970,849  |
| 20 | Total Federal Fund Appropriation .....       |            | 101,753,988 |
| 21 |  |            | <hr/>       |
| 22 | Total Appropriation .....                    |            | 202,551,665 |
| 23 |  |            | <hr/> <hr/> |

## DEPARTMENT OF LABOR, LICENSING, AND REGULATION

## OFFICE OF THE SECRETARY

## P00A01.01 Executive Direction

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 4,600,061 |           |
| Special Fund Appropriation ..... | 545,299   |           |
| Federal Fund Appropriation ..... | 1,215,267 | 6,360,627 |

## P00A01.02 Program Analysis and Audit

|                                  |         |         |
|----------------------------------|---------|---------|
| General Fund Appropriation ..... | 68,912  |         |
| Special Fund Appropriation ..... | 78,568  |         |
| Federal Fund Appropriation ..... | 291,452 | 438,932 |

## P00A01.05 Legal Services

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 1,328,167 |           |
| Special Fund Appropriation ..... | 1,569,381 |           |
| Federal Fund Appropriation ..... | 1,387,875 | 4,285,423 |

## P00A01.08 Office of Fair Practices

|                                  |         |         |
|----------------------------------|---------|---------|
| General Fund Appropriation ..... | 53,822  |         |
| Special Fund Appropriation ..... | 61,374  |         |
| Federal Fund Appropriation ..... | 227,698 | 342,894 |

## P00A01.09 Governor's Workforce Investment

|                                  |  |        |
|----------------------------------|--|--------|
| Board                            |  |        |
| General Fund Appropriation ..... |  | 66,713 |

Funds are appropriated in other agency budgets to 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 ..... | 62,066    |           |
| Federal Fund Appropriation ..... | 1,374,577 | 1,436,643 |

## P00A01.12 Lower Appeals

|                                  |           |           |
|----------------------------------|-----------|-----------|
| Special Fund Appropriation ..... | 64,939    |           |
| Federal Fund Appropriation ..... | 6,223,562 | 6,288,501 |

## BUDGET BILL

## SUMMARY

|  |             |
|--|-------------|
| Total General Fund Appropriation ..... | 6,117,675   |
| Total Special Fund Appropriation ..... | 2,381,627   |
| Total Federal Fund Appropriation ..... | 10,720,431  |
|  | <hr/>       |
| Total Appropriation .....              | 19,219,733  |
|  | <hr/> <hr/> |

## DIVISION OF ADMINISTRATION

## P00B01.03 Office of Budget and Fiscal Services

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 1,403,721 |           |
| Special Fund Appropriation ..... | 1,266,994 |           |
| Federal Fund Appropriation ..... | 3,608,669 | 6,279,384 |
|                                  | <hr/>     |           |

## P00B01.04 Office of General Services

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 765,175   |           |
| Special Fund Appropriation ..... | 927,128   |           |
| Federal Fund Appropriation ..... | 3,300,819 | 4,993,122 |
|                                  | <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 ..... | 613,823   |           |
| Special Fund Appropriation ..... | 1,919,923 |           |
| Federal Fund Appropriation ..... | 5,176,202 | 7,709,948 |
|                                  | <hr/>     |           |

## P00B01.06 Office of Human Resources

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 316,142   |           |
| Special Fund Appropriation ..... | 360,495   |           |
| Federal Fund Appropriation ..... | 1,337,341 | 2,013,978 |
|                                  | <hr/>     |           |

## SUMMARY

|  |           |
|--|-----------|
| Total General Fund Appropriation ..... | 3,098,861 |
| Total Special Fund Appropriation ..... | 4,474,540 |

**BUDGET BILL**

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|   |  |             |
|---|--|-------------|
| 1 | Total Federal Fund Appropriation ..... | 13,423,031  |
| 2 |  | <hr/>       |
| 3 | Total Appropriation .....              | 20,996,432  |
| 4 |  | <hr/> <hr/> |

**DIVISION OF FINANCIAL REGULATION****P00C01.02 Financial Regulation**

|   |                                  |           |             |
|---|----------------------------------|-----------|-------------|
| 6 | General Fund Appropriation ..... | 1,257,956 |             |
| 7 | Special Fund Appropriation ..... | 9,277,667 | 10,535,623  |
| 8 |                                  | <hr/>     | <hr/> <hr/> |
| 9 |                                  |           |             |

**DIVISION OF LABOR AND INDUSTRY****P00D01.01 General Administration**

|    |                                  |         |         |
|----|----------------------------------|---------|---------|
| 11 | General Fund Appropriation ..... | 66,794  |         |
| 12 | Special Fund Appropriation ..... | 459,752 |         |
| 13 | Federal Fund Appropriation ..... | 226,110 | 752,656 |
| 14 |                                  | <hr/>   |         |
| 15 |                                  |         |         |

**P00D01.02 Employment Standards**

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 16 | General Fund Appropriation ..... | 928,262   |           |
| 17 | Special Fund Appropriation ..... | 1,002,194 | 1,930,456 |
| 18 |                                  | <hr/>     |           |
| 19 |                                  |           |           |

**P00D01.03 Railroad Safety and Health**

|    |                                  |  |         |
|----|----------------------------------|--|---------|
| 20 | Special Fund Appropriation ..... |  | 431,153 |
| 21 |                                  |  |         |

**P00D01.05 Safety Inspection**

|    |                                  |  |           |
|----|----------------------------------|--|-----------|
| 22 | Special Fund Appropriation ..... |  | 5,428,105 |
| 23 |                                  |  |           |

**P00D01.06 Apprenticeship and Training**

|    |                                  |         |         |
|----|----------------------------------|---------|---------|
| 24 | General Fund Appropriation ..... | 203,273 |         |
| 25 | Special Fund Appropriation ..... | 87,486  | 290,759 |
| 26 |                                  | <hr/>   |         |
| 27 |                                  |         |         |

**P00D01.07 Prevailing Wage**

|    |                                  |  |           |
|----|----------------------------------|--|-----------|
| 28 | General Fund Appropriation ..... |  | 1,013,150 |
| 29 |                                  |  |           |

**P00D01.08 Occupational Safety and Health**

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 30 | Administration                   |           |           |
| 31 | Special Fund Appropriation ..... | 4,950,632 |           |
| 32 | Federal Fund Appropriation ..... | 4,948,315 | 9,898,947 |
| 33 |                                  | <hr/>     |           |
| 34 |                                  |           |           |

**SUMMARY**

## BUDGET BILL

|   |  |            |  |
|---|--|------------|--|
| 1 | Total General Fund Appropriation ..... | 2,211,479  |  |
| 2 | Total Special Fund Appropriation ..... | 12,359,322 |  |
| 3 | Total Federal Fund Appropriation ..... | 5,174,425  |  |
| 4 |  |            |  |
| 5 | Total Appropriation .....              | 19,745,226 |  |
| 6 |  |            |  |

## DIVISION OF RACING

|    |   |            |            |
|----|---|------------|------------|
| 8  | P00E01.02 Maryland Racing Commission      |            |            |
| 9  | General Fund Appropriation .....          | 536,777    |            |
| 10 | Special Fund Appropriation .....          | 58,851,899 | 59,388,676 |
| 11 |   |            |            |
| 12 | P00E01.03 Racetrack Operation             |            |            |
| 13 | General Fund Appropriation .....          | 1,695,830  |            |
| 14 | Special Fund Appropriation .....          | 574,614    | 2,270,444  |
| 15 |   |            |            |
| 16 | P00E01.05 Maryland Facility Redevelopment |            |            |
| 17 | Program                                   |            |            |
| 18 | Special Fund Appropriation .....          |            | 8,921,953  |
| 19 | P00E01.06 Share of Video Lottery Terminal |            |            |
| 20 | Revenue for Local Impact Grants           |            |            |
| 21 | Special Fund Appropriation.....           |            | 62,856,120 |

## SUMMARY

|    |  |             |  |
|----|--|-------------|--|
| 23 | Total General Fund Appropriation ..... | 2,232,607   |  |
| 24 | Total Special Fund Appropriation ..... | 131,204,586 |  |
| 25 |  |             |  |
| 26 | Total Appropriation .....              | 133,437,193 |  |
| 27 |  |             |  |

DIVISION OF OCCUPATIONAL AND  
PROFESSIONAL LICENSING

|    |   |           |           |
|----|---|-----------|-----------|
| 30 | P00F01.01 Occupational and Professional |           |           |
| 31 | Licensing                               |           |           |
| 32 | General Fund Appropriation .....        | 3,214,853 |           |
| 33 | Special Fund Appropriation .....        | 5,985,420 | 9,200,273 |
| 34 |   |           |           |



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

## DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

### P00G01.07 Workforce Development

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 2,190,000  |            |
| Special Fund Appropriation ..... | 1,963,133  |            |
| Federal Fund Appropriation ..... | 65,934,062 | 70,087,195 |

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

### P00G01.12 Adult Education and Literacy Program

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 918,883   |           |
| Special Fund Appropriation ..... | 49,206    |           |
| Federal Fund Appropriation ..... | 3,393,380 | 4,361,469 |

### P00G01.13 Adult Corrections Program

|                                  |  |            |
|----------------------------------|--|------------|
| General Fund Appropriation ..... |  | 15,998,700 |
|----------------------------------|--|------------|

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

### P00G01.14 Aid to Education

|                                  |           |            |
|----------------------------------|-----------|------------|
| General Fund Appropriation ..... | 8,011,986 |            |
| Federal Fund Appropriation ..... | 7,899,972 | 15,911,958 |

## SUMMARY

|  |  |            |
|--|--|------------|
| Total General Fund Appropriation ..... |  | 27,119,569 |
| Total Special Fund Appropriation ..... |  | 2,012,339  |
| Total Federal Fund Appropriation ..... |  | 77,227,414 |

**BUDGET BILL**

|    |  |            |             |
|----|--|------------|-------------|
| 1  | Total Appropriation .....                  |            | 106,359,322 |
| 2  |  |            | <hr/> <hr/> |
| 3  | DIVISION OF UNEMPLOYMENT INSURANCE         |            |             |
| 4  | P00H01.01 Office of Unemployment Insurance |            |             |
| 5  | Special Fund Appropriation .....           | 3,421,597  |             |
| 6  | Federal Fund Appropriation .....           | 66,300,254 | 69,721,851  |
| 7  |  | <hr/>      |             |
| 8  | P00H01.02 Major Information Technology     |            |             |
| 9  | Development Projects                       |            |             |
| 10 | Special Fund Appropriation .....           | 500,000    |             |
| 11 | Federal Fund Appropriation .....           | 22,547,651 | 23,047,651  |
| 12 |  | <hr/>      |             |
| 13 | SUMMARY                                    |            |             |
| 14 | Total Special Fund Appropriation .....     |            | 3,921,597   |
| 15 | Total Federal Fund Appropriation .....     |            | 88,847,905  |
| 16 |  |            | <hr/>       |
| 17 | Total Appropriation .....                  |            | 92,769,502  |
| 18 |  |            | <hr/> <hr/> |

DEPARTMENT OF PUBLIC SAFETY AND  
CORRECTIONAL SERVICES

Provided that no more than 107 correctional  
officer positions may be reclassified in this  
appropriation.

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OFFICE OF THE SECRETARY

Q00A01.01 General Administration

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 37,663,495 |            |
| Special Fund Appropriation ..... | 581,984    | 38,245,479 |

Q00A01.02 Information Technology and  
Communications Division

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 27,190,061 |            |
| Special Fund Appropriation ..... | 5,932,617  |            |
| Federal Fund Appropriation ..... | 2,300,000  | 35,422,678 |

Funds are appropriated in other agency  
budgets to 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 ..... |  | 8,455,808 |
|----------------------------------|--|-----------|

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

Q00A01.04 9-1-1 Emergency Number Systems

|                                  |  |            |
|----------------------------------|--|------------|
| Special Fund Appropriation ..... |  | 56,868,531 |
|----------------------------------|--|------------|

Q00A01.06 Division of Capital Construction and  
Facilities Maintenance

|                                  |  |           |
|----------------------------------|--|-----------|
| General Fund Appropriation ..... |  | 3,943,546 |
|----------------------------------|--|-----------|

Q00A01.07 Major Information Technology

|                                  |           |           |
|----------------------------------|-----------|-----------|
| Development Projects             |           |           |
| Special Fund Appropriation ..... | 1,500,000 |           |
| Federal Fund Appropriation ..... | 2,300,000 | 3,800,000 |

**BUDGET BILL****SUMMARY**

|  |            |
|--|------------|
| Total General Fund Appropriation ..... | 77,252,910 |
| Total Special Fund Appropriation ..... | 64,883,132 |
| Total Federal Fund Appropriation ..... | 4,600,000  |

|                           |             |
|---------------------------|-------------|
| Total Appropriation ..... | 146,736,042 |
|---------------------------|-------------|

**DEPUTY SECRETARY FOR OPERATIONS****Q00A02.01 Administrative Services**

|                                  |           |
|----------------------------------|-----------|
| General Fund Appropriation ..... | 8,240,489 |
|----------------------------------|-----------|

**Q00A02.03 Field Support Services**

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 4,351,107 |           |
| Special Fund Appropriation ..... | 245,798   | 4,596,905 |

Funds are appropriated in other agency budgets to 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 ..... | 35,726,472 |
|----------------------------------|------------|

**Q00A02.05 Central Home Detention Unit**

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 7,961,274 |           |
| Special Fund Appropriation ..... | 60,000    | 8,021,274 |

**SUMMARY**

|  |            |
|--|------------|
| Total General Fund Appropriation ..... | 56,279,342 |
| Total Special Fund Appropriation ..... | 305,798    |

|                           |            |
|---------------------------|------------|
| Total Appropriation ..... | 56,585,140 |
|---------------------------|------------|

**MARYLAND CORRECTIONAL ENTERPRISES**

|   |   |             |
|---|---|-------------|
| 1 | Q00A03.01 Maryland Correctional Enterprises |             |
| 2 | Special Fund Appropriation .....            | 60,571,150  |
| 3 |   | <hr/> <hr/> |

4                                   DIVISION OF CORRECTION – HEADQUARTERS

|    |   |             |
|----|---|-------------|
| 5  | Q00B01.01 General Administration                    |             |
| 6  | General Fund Appropriation, <u>provided that</u>    |             |
| 7  | <u>\$100,000 of this appropriation made for the</u> |             |
| 8  | <u>purpose of General Administration may</u>        |             |
| 9  | <u>not be expended until the Department of</u>      |             |
| 10 | <u>Public Safety and Correctional Services</u>      |             |
| 11 | <u>submits monthly inmate banking account</u>       |             |
| 12 | <u>reconciliation reports, including indication</u> |             |
| 13 | <u>of corrective actions to be taken for any</u>    |             |
| 14 | <u>identified differences, to the budget</u>        |             |
| 15 | <u>committees. Monthly reports shall be</u>         |             |
| 16 | <u>submitted by the first of each month,</u>        |             |
| 17 | <u>beginning on July 1, 2016, and ending May</u>    |             |
| 18 | <u>1, 2017. Funds may not be released until all</u> |             |
| 19 | <u>11 reports have been received. The budget</u>    |             |
| 20 | <u>committees shall have 45 days from receipt</u>   |             |
| 21 | <u>of the final report to review and comment.</u>   |             |
| 22 | <u>Funds restricted pending the receipt of the</u>  |             |
| 23 | <u>reports may not be transferred by budget</u>     |             |
| 24 | <u>amendment or otherwise to any other</u>          |             |
| 25 | <u>purpose and shall revert to the General</u>      |             |
| 26 | <u>Fund if the reports are not submitted to the</u> |             |
| 27 | <u>budget committees .....</u>                      | 16,191,462  |
| 28 |   | <hr/> <hr/> |

29                                   MARYLAND PAROLE COMMISSION

|    |   |             |
|----|---|-------------|
| 30 | Q00C01.01 General Administration and Hearings |             |
| 31 | General Fund Appropriation .....              | 5,966,316   |
| 32 |   | <hr/> <hr/> |

33                                   DIVISION OF PAROLE AND PROBATION

|    |  |            |             |
|----|--|------------|-------------|
| 34 | Q00C02.01 Division of Parole and Probation – |            |             |
| 35 | Support Services                             |            |             |
| 36 | General Fund Appropriation .....             | 16,038,144 |             |
| 37 | Special Fund Appropriation .....             | 100,000    | 16,138,144  |
| 38 |  | <hr/>      | <hr/> <hr/> |

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

## BUDGET BILL

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

## PATUXENT INSTITUTION

## Q00D00.01 Patuxent Institution

|                                  |                    |                       |
|----------------------------------|--------------------|-----------------------|
| General Fund Appropriation ..... | 54,166,780         |                       |
| Special Fund Appropriation ..... | 161,424            |                       |
| Federal Fund Appropriation ..... | <del>400,000</del> | <del>54,728,204</del> |
|                                  | <u>300,000</u>     | <u>54,628,204</u>     |

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

## INMATE GRIEVANCE OFFICE

## Q00E00.01 General Administration

|                                  |  |           |
|----------------------------------|--|-----------|
| Special Fund Appropriation ..... |  | 1,164,130 |
|----------------------------------|--|-----------|

## POLICE AND CORRECTIONAL TRAINING COMMISSIONS

## Q00G00.01 General Administration

|                                  |           |            |
|----------------------------------|-----------|------------|
| General Fund Appropriation ..... | 9,536,320 |            |
| Special Fund Appropriation ..... | 461,000   |            |
| Federal Fund Appropriation ..... | 128,629   | 10,125,949 |

Funds are appropriated in other agency  
budgets to 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 ..... | 3,531,195 |           |
| Federal Fund Appropriation ..... | 1,700,000 | 5,231,195 |

Funds are appropriated in other agency

budgets to 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 ..... | 559,582 |
|----------------------------------|---------|

# DIVISION OF CORRECTION – WEST REGION

## Q00R02.01 Maryland Correctional Institution –

Hagerstown

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 75,021,984 |            |
| Special Fund Appropriation ..... | 512,024    | 75,534,008 |

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

## Q00R02.02 Maryland Correctional Training Center

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 75,175,597 |            |
| Special Fund Appropriation ..... | 811,382    | 75,986,979 |

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

## Q00R02.03 Roxbury Correctional Institution

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 54,113,879 |            |
| Special Fund Appropriation ..... | 442,099    | 54,555,978 |

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

**BUDGET BILL**

## 1      Q00R02.04 Western Correctional Institution

|   |                                  |            |            |
|---|----------------------------------|------------|------------|
| 2 | General Fund Appropriation ..... | 59,052,072 |            |
| 3 | Special Fund Appropriation ..... | 439,738    | 59,491,810 |

4

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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     Q00R02.05 North Branch Correctional Institution

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 11 | General Fund Appropriation ..... | 62,089,961 |            |
| 12 | Special Fund Appropriation ..... | 314,219    | 62,404,180 |

## 14                                      SUMMARY

|    |  |  |             |
|----|--|--|-------------|
| 15 | Total General Fund Appropriation ..... |  | 325,453,493 |
| 16 | Total Special Fund Appropriation ..... |  | 2,519,462   |

|    |                           |  |             |
|----|---------------------------|--|-------------|
| 17 |                           |  | <hr/>       |
| 18 | Total Appropriation ..... |  | 327,972,955 |
| 19 |                           |  | <hr/> <hr/> |

## 20                                      DIVISION OF PAROLE AND PROBATION – WEST REGION

## 21     Q00R03.01 Field Support Services

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 22 | General Fund Appropriation ..... | 19,789,703 |            |
| 23 | Special Fund Appropriation ..... | 2,505,563  | 22,295,266 |

## 25                                      DIVISION OF CORRECTION – EAST REGION

## 26     Q00S02.01 Jessup Correctional Institution

|    |                                  |            |            |
|----|----------------------------------|------------|------------|
| 27 | General Fund Appropriation ..... | 73,615,257 |            |
| 28 | Special Fund Appropriation ..... | 497,247    | 74,112,504 |

29

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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     Q00S02.02 Maryland Correctional Institution –  
36     Jessup



# BUDGET BILL

105

|    |   |            |            |
|----|---|------------|------------|
| 1  | General Fund Appropriation .....                | 41,435,881 |            |
| 2  | Special Fund Appropriation .....                | 345,519    | 41,781,400 |
| 3  |   |            |            |
| 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  | Q00S02.03 Maryland Correctional Institution for |            |            |
| 10 | Women   |            |            |
| 11 | General Fund Appropriation .....                | 39,737,981 |            |
| 12 | Special Fund Appropriation .....                | 302,427    | 40,040,408 |
| 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 | Q00S02.04 Brockbridge Correctional Facility     |            |            |
| 20 | General Fund Appropriation .....                | 24,523,511 |            |
| 21 | Special Fund Appropriation .....                | 182,685    | 24,706,196 |
| 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 | Q00S02.06 Southern Maryland Pre-Release Unit    |            |            |
| 29 | General Fund Appropriation .....                | 5,442,560  |            |
| 30 | Special Fund Appropriation .....                | 207,258    | 5,649,818  |
| 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 | Q00S02.07 Eastern Pre-Release Unit              |            |            |
| 38 | General Fund Appropriation .....                | 5,598,781  |            |
| 39 | Special Fund Appropriation .....                | 157,000    | 5,755,781  |

## BUDGET BILL

|    |  |             |             |
|----|--|-------------|-------------|
| 1  |  |             |             |
| 2  | Funds are appropriated in other agency           |             |             |
| 3  | budgets to pay for services provided by this     |             |             |
| 4  | program. Authorization is hereby granted         |             |             |
| 5  | to use these receipts as special funds for       |             |             |
| 6  | operating expenses in this program.              |             |             |
| 7  | Q00S02.08 Eastern Correctional Institution       |             |             |
| 8  | General Fund Appropriation .....                 | 112,792,098 |             |
| 9  | Special Fund Appropriation .....                 | 1,011,850   |             |
| 10 | Federal Fund Appropriation .....                 | 1,318,186   | 115,122,134 |
| 11 |  |             |             |
| 12 | Funds are appropriated in other agency           |             |             |
| 13 | budgets to pay for services provided by this     |             |             |
| 14 | program. Authorization is hereby granted         |             |             |
| 15 | to use these receipts as special funds for       |             |             |
| 16 | operating expenses in this program.              |             |             |
| 17 | Q00S02.09 Dorsey Run Correctional Facility       |             |             |
| 18 | General Fund Appropriation .....                 | 32,038,306  |             |
| 19 | Special Fund Appropriation .....                 | 226,500     | 32,264,806  |
| 20 |  |             |             |
| 21 | Funds are appropriated in other agency           |             |             |
| 22 | budgets to pay for services provided by this     |             |             |
| 23 | program. Authorization is hereby granted         |             |             |
| 24 | to use these receipts as special funds for       |             |             |
| 25 | operating expenses in this program.              |             |             |
| 26 | Q00S02.10 Central Maryland Correctional Facility |             |             |
| 27 | General Fund Appropriation .....                 | 16,331,758  |             |
| 28 | Special Fund Appropriation .....                 | 166,176     | 16,497,934  |
| 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 | SUMMARY  |             |             |
| 36 | Total General Fund Appropriation .....           |             | 351,516,133 |
| 37 | Total Special Fund Appropriation .....           |             | 3,096,662   |
| 38 | Total Federal Fund Appropriation .....           |             | 1,318,186   |

**BUDGET BILL**

107

|                           |             |
|---------------------------|-------------|
| Total Appropriation ..... | 355,930,981 |
|---------------------------|-------------|

**DIVISION OF PAROLE AND PROBATION – EAST REGION****Q00S03.01 Division of Parole and Probation – East  
Region**

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 26,512,294 |            |
| Special Fund Appropriation ..... | 2,020,222  | 28,532,516 |

**DIVISION OF PAROLE AND PROBATION – CENTRAL REGION****Q00T03.01 Division of Parole and Probation –  
Central Region**

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 40,152,043 |            |
| Special Fund Appropriation ..... | 1,522,378  | 41,674,421 |

**Q00T03.02 Pretrial Release Services**

|                                  |           |
|----------------------------------|-----------|
| General Fund Appropriation ..... | 6,392,656 |
|----------------------------------|-----------|

**SUMMARY**

|  |            |
|--|------------|
| Total General Fund Appropriation ..... | 46,544,699 |
| Total Special Fund Appropriation ..... | 1,522,378  |

|                           |            |
|---------------------------|------------|
| Total Appropriation ..... | 48,067,077 |
|---------------------------|------------|

**DIVISION OF PRETRIAL DETENTION****Q00T04.01 Chesapeake Detention Facility**

|                                  |            |            |
|----------------------------------|------------|------------|
| Special Fund Appropriation ..... | 90,000     |            |
| Federal Fund Appropriation ..... | 24,859,871 | 24,949,871 |

**Q00T04.04 Baltimore Central Booking and Intake  
Center**

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 56,732,767 |            |
| Special Fund Appropriation ..... | 151,859    | 56,884,626 |

**Q00T04.05 Baltimore Pretrial Complex**

## BUDGET BILL

|    |  |            |            |
|----|--|------------|------------|
| 1  | General Fund Appropriation .....                     | 83,408,030 |            |
| 2  | Special Fund Appropriation .....                     | 960,031    |            |
| 3  | Federal Fund Appropriation .....                     | 5,000      | 84,373,061 |
| 4  |  |            |            |
| 5  | Q00T04.06 Maryland Reception, Diagnostic and         |            |            |
| 6  | Classification Center                                |            |            |
| 7  | General Fund Appropriation .....                     | 36,259,103 |            |
| 8  | Special Fund Appropriation .....                     | 78,000     | 36,337,103 |
| 9  |  |            |            |
| 10 | Funds are appropriated in other agency               |            |            |
| 11 | budgets to pay for services provided by this         |            |            |
| 12 | program. Authorization is hereby granted             |            |            |
| 13 | to use these receipts as special funds for           |            |            |
| 14 | operating expenses in this program.                  |            |            |
| 15 | Q00T04.07 Baltimore City Correctional Center         |            |            |
| 16 | General Fund Appropriation .....                     | 14,106,857 |            |
| 17 | Special Fund Appropriation .....                     | 474,700    | 14,581,557 |
| 18 |  |            |            |
| 19 | Funds are appropriated in other agency               |            |            |
| 20 | budgets to pay for services provided by this         |            |            |
| 21 | program. Authorization is hereby granted             |            |            |
| 22 | to use these receipts as special funds for           |            |            |
| 23 | operating expenses in this program.                  |            |            |
| 24 | Q00T04.08 Metropolitan Transition Center             |            |            |
| 25 | General Fund Appropriation .....                     | 39,171,657 |            |
| 26 | Special Fund Appropriation .....                     | 263,500    | 39,435,157 |
| 27 |  |            |            |
| 28 | Q00T04.09 General Administration                     |            |            |
| 29 | General Fund Appropriation, <u>provided that</u>     |            |            |
| 30 | <u>\$100,000 of this appropriation made for the</u>  |            |            |
| 31 | <u>purpose of General Administration may</u>         |            |            |
| 32 | <u>not be expended until the Department of</u>       |            |            |
| 33 | <u>Public Safety and Correctional Services</u>       |            |            |
| 34 | <u>submits a report outlining a plan for</u>         |            |            |
| 35 | <u>complying with the final settlement</u>           |            |            |
| 36 | <u>agreement in Jerome Duvall, et al. v.</u>         |            |            |
| 37 | <u>Lawrence Hogan, Jr., et al., including any</u>    |            |            |
| 38 | <u>associated costs, to the budget committees.</u>   |            |            |
| 39 | <u>The report shall be submitted by December</u>     |            |            |
| 40 | <u>31, 2016. The budget committees shall</u>         |            |            |
| 41 | <u>have 45 days from receipt of the final report</u> |            |            |

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

2,510,408

## SUMMARY

|  |             |
|--|-------------|
| Total General Fund Appropriation ..... | 232,188,822 |
| Total Special Fund Appropriation ..... | 2,018,090   |
| Total Federal Fund Appropriation ..... | 24,864,871  |
|  | <hr/>       |
| Total Appropriation .....              | 259,071,783 |
|  | <hr/> <hr/> |

## STATE DEPARTMENT OF EDUCATION

## 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 six years. For loaned educators engaged in fiscal 2010, the time already served at MSDE may not be counted toward the six-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 for 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, 2016, 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.

|  |           |  |            |
|--|-----------|--|------------|
| R00A01.01 Office of the State Superintendent |           |  |            |
| General Fund Appropriation .....             | 9,394,069 |  |            |
| Special Fund Appropriation .....             | 802,231   |  |            |
| Federal Fund Appropriation .....             | 1,873,713 |  | 12,070,013 |

R00A01.02 Division of Business Services

# BUDGET BILL

111

|    |   |            |            |
|----|---|------------|------------|
| 1  | General Fund Appropriation .....              | 1,237,282  |            |
| 2  | Special Fund Appropriation .....              | 83,186     |            |
| 3  | Federal Fund Appropriation .....              | 6,518,194  | 7,838,662  |
| 4  |   |            |            |
| 5  | R00A01.03 Division of Academic Policy and     |            |            |
| 6  | Innovation                                    |            |            |
| 7  | General Fund Appropriation .....              | 1,045,127  |            |
| 8  | Federal Fund Appropriation .....              | 77,983     | 1,123,110  |
| 9  |   |            |            |
| 10 | R00A01.04 Division of Accountability and      |            |            |
| 11 | Assessment                                    |            |            |
| 12 | General Fund Appropriation .....              | 38,563,725 |            |
| 13 | Special Fund Appropriation .....              | 489,929    |            |
| 14 | Federal Fund Appropriation .....              | 7,477,690  | 46,531,344 |
| 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 | R00A01.05 Office of Information Technology    |            |            |
| 22 | General Fund Appropriation .....              | 3,700,352  |            |
| 23 | Special Fund Appropriation .....              | 116,135    |            |
| 24 | Federal Fund Appropriation .....              | 2,855,317  | 6,671,804  |
| 25 |   |            |            |
| 26 | R00A01.07 Office of School and Community      |            |            |
| 27 | Nutrition Programs                            |            |            |
| 28 | General Fund Appropriation .....              | 256,454    |            |
| 29 | Special Fund Appropriation .....              | 21,974     |            |
| 30 | Federal Fund Appropriation .....              | 9,630,031  | 9,908,459  |
| 31 |   |            |            |
| 32 | R00A01.10 Division of Early Childhood         |            |            |
| 33 | Development                                   |            |            |
| 34 | General Fund Appropriation .....              | 12,853,850 |            |
| 35 | Federal Fund Appropriation .....              | 47,446,587 | 60,300,437 |
| 36 |   |            |            |
| 37 | R00A01.11 Division of Curriculum, Assessment, |            |            |
| 38 | and Accountability                            |            |            |
| 39 | General Fund Appropriation .....              | 1,858,128  |            |
| 40 | Special Fund Appropriation .....              | 1,972,050  |            |

## BUDGET BILL

|    |  |            |            |
|----|--|------------|------------|
| 1  | Federal Fund Appropriation .....                     | 2,786,888  | 6,617,066  |
| 2  |  | <hr/>      |            |
| 3  | Funds are appropriated in other agency               |            |            |
| 4  | budgets to pay for services provided by this         |            |            |
| 5  | program. Authorization is hereby granted             |            |            |
| 6  | to use these receipts as special funds for           |            |            |
| 7  | operating expenses in this program.                  |            |            |
| 8  | R00A01.12 Division of Student, Family and School     |            |            |
| 9  | Support  |            |            |
| 10 | General Fund Appropriation .....                     | 1,883,114  |            |
| 11 | Federal Fund Appropriation .....                     | 3,419,851  | 5,302,965  |
| 12 |  | <hr/>      |            |
| 13 | R00A01.13 Division of Special Education/Early        |            |            |
| 14 | Intervention Services                                |            |            |
| 15 | General Fund Appropriation .....                     | 540,757    |            |
| 16 | Special Fund Appropriation .....                     | 1,021,765  |            |
| 17 | Federal Fund Appropriation .....                     | 10,210,664 | 11,773,186 |
| 18 |  | <hr/>      |            |
| 19 | R00A01.14 Division of Career and College             |            |            |
| 20 | Readiness  |            |            |
| 21 | General Fund Appropriation .....                     | 1,169,003  |            |
| 22 | Federal Fund Appropriation .....                     | 1,934,709  | 3,103,712  |
| 23 |  | <hr/>      |            |
| 24 | R00A01.15 Juvenile Services Education Program        |            |            |
| 25 | General Fund Appropriation, <u>provided that it</u>  |            |            |
| 26 | <u>is the intent of the General Assembly that</u>    |            |            |
| 27 | <u>a portion of this appropriation shall be used</u> |            |            |
| 28 | <u>to provide incentives to recruit and retain</u>   |            |            |
| 29 | <u>highly effective teachers and principals in</u>   |            |            |
| 30 | <u>the Juvenile Services Education Program.</u>      |            |            |
| 31 | <u>Further provided that the Maryland State</u>      |            |            |
| 32 | <u>Department of Education shall report to</u>       |            |            |
| 33 | <u>the budget committees on a plan outlining</u>     |            |            |
| 34 | <u>how much of the appropriation will be used</u>    |            |            |
| 35 | <u>for incentives and how these incentives will</u>  |            |            |
| 36 | <u>be implemented. The report shall be</u>           |            |            |
| 37 | <u>submitted by July 1, 2016</u> .....               | 16,682,921 |            |
| 38 | Federal Fund Appropriation .....                     | 956,332    | 17,639,253 |
| 39 |  | <hr/>      |            |
| 40 | Funds are appropriated in other agency               |            |            |
| 41 | budgets to pay for services provided by this         |            |            |



# BUDGET BILL

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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<br>Services                            |            |            |  |
| General Fund Appropriation .....   | 2,820,414  |            |  |
| Federal Fund Appropriation .....   | 1,890,165  | 4,710,579  |  |
|  |            |            |  |
| R00A01.18 Division of Certification and<br>Accreditation                             |            |            |  |
| General Fund Appropriation .....   | 2,315,625  |            |  |
| Special Fund Appropriation .....   | 222,572    |            |  |
| Federal Fund Appropriation .....   | 164,158    | 2,702,355  |  |
|  |            |            |  |
| R00A01.20 Division of Rehabilitation Services –<br>Headquarters                      |            |            |  |
| General Fund Appropriation .....   | 1,585,090  |            |  |
| Special Fund Appropriation .....   | 90,178     |            |  |
| Federal Fund Appropriation .....   | 9,775,585  | 11,450,853 |  |
|  |            |            |  |
| R00A01.21 Division of Rehabilitation Services –<br>Client Services                   |            |            |  |
| General Fund Appropriation .....   | 9,591,313  |            |  |
| Federal Fund Appropriation .....   | 24,318,533 | 33,909,846 |  |
|  |            |            |  |
| R00A01.22 Division of Rehabilitation Services –<br>Workforce and Technology Center   |            |            |  |
| General Fund Appropriation .....   | 1,603,582  |            |  |
| Federal Fund Appropriation .....   | 7,837,053  | 9,440,635  |  |
|  |            |            |  |
| R00A01.23 Division of Rehabilitation Services –<br>Disability Determination Services |            |            |  |
| Federal Fund Appropriation .....   |            | 42,256,014 |  |
|  |            |            |  |
| R00A01.24 Division of Rehabilitation Services –<br>Blindness and Vision Services     |            |            |  |
| General Fund Appropriation .....   | 1,512,382  |            |  |
| Special Fund Appropriation .....   | 2,637,005  |            |  |
| Federal Fund Appropriation .....   | 4,123,372  | 8,272,759  |  |

## BUDGET BILL

## SUMMARY

|  |             |
|--|-------------|
| Total General Fund Appropriation ..... | 108,613,188 |
| Total Special Fund Appropriation ..... | 7,457,025   |
| Total Federal Fund Appropriation ..... | 185,552,839 |
|  | <hr/>       |
| Total Appropriation .....              | 301,623,052 |
|  | <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.

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|   |               |               |
|---|---------------|---------------|
| R00A02.01 State Share of Foundation Program                         |               |               |
| General Fund Appropriation .....                                    | 2,732,028,894 |               |
| Special Fund Appropriation .....                                    | 458,844,212   | 3,190,873,106 |
|   | <hr/>         |               |
| R00A02.02 Compensatory Education                                    |               |               |
| General Fund Appropriation .....                                    |               | 1,309,111,285 |
| R00A02.03 Aid for Local Employee Fringe Benefits                    |               |               |
| General Fund Appropriation .....                                    |               | 787,908,173   |
| R00A02.04 Children at Risk  |               |               |
| General Fund Appropriation .....                                    | 10,300,895    |               |
| Special Fund Appropriation .....                                    | 4,800,000     |               |
| Federal Fund Appropriation .....                                    | 17,039,422    | 32,140,317    |
|   | <hr/>         |               |
| R00A02.05 Formula Programs for Specific Populations                 |               |               |
| General Fund Appropriation .....                                    |               | 2,400,000     |
| R00A02.06 Maryland Prekindergarten Expansion Program Financing Fund |               |               |
| General Fund Appropriation .....                                    | 4,300,000     |               |
| Federal Fund Appropriation .....                                    | 14,250,000    | 18,550,000    |
|   | <hr/>         |               |

|    |   |             |
|----|---|-------------|
| 1  | R00A02.07 Students With Disabilities                |             |
| 2  | General Fund Appropriation .....                    | 434,858,582 |
| 3  | To provide funds as follows:                        |             |
| 4  | Formula .....                                       | 279,607,502 |
| 5  | Non-Public Placement                                |             |
| 6  | Program .....                                       | 126,617,896 |
| 7  | Infants and Toddlers Program ..                     | 10,389,104  |
| 8  | Autism Waiver .....                                 | 18,244,080  |
| 9  | Provided that funds appropriated for                |             |
| 10 | nonpublic placements may be used to                 |             |
| 11 | develop a broad range of services to assist         |             |
| 12 | in returning children with special needs            |             |
| 13 | from out-of-state placements to Maryland;           |             |
| 14 | to prevent out-of-state placements of               |             |
| 15 | children with special needs; to prevent             |             |
| 16 | unnecessary separate day school,                    |             |
| 17 | residential or institutional placements             |             |
| 18 | within Maryland; and to work with local             |             |
| 19 | jurisdictions in these regards. Policy              |             |
| 20 | decisions regarding the expenditures of             |             |
| 21 | such funds shall be made jointly by the             |             |
| 22 | Executive Director of the Governor's Office         |             |
| 23 | for Children and the Secretaries of Health          |             |
| 24 | and Mental Hygiene, Human Resources,                |             |
| 25 | Juvenile Services, Budget and                       |             |
| 26 | Management, and the State                           |             |
| 27 | Superintendent of Education.                        |             |
| 28 | R00A02.08 Assistance to State for Educating         |             |
| 29 | Students With Disabilities                          |             |
| 30 | Federal Fund Appropriation .....                    | 201,294,786 |
| 31 | R00A02.09 Gifted and Talented                       |             |
| 32 | Federal Fund Appropriation .....                    | 800,000     |
| 33 | R00A02.12 Educationally Deprived Children           |             |
| 34 | Federal Fund Appropriation .....                    | 217,608,134 |
| 35 | R00A02.13 Innovative Programs                       |             |
| 36 | General Fund Appropriation, <u>provided that</u>    |             |
| 37 | <u>\$104,000 of this appropriation made for the</u> |             |
| 38 | <u>purpose of providing Pathways in</u>             |             |
| 39 | <u>Technology High (P-TECH) schools grants</u>      |             |
| 40 | <u>shall be distributed proportionately based</u>   |             |

|    |   |             |             |  |
|----|---|-------------|-------------|--|
| 1  | <u>on enrollment in P-TECH schools in the</u> |             |             |  |
| 2  | <u>2016–2017 school year .....</u>            | 8,096,000   |             |  |
| 3  | Federal Fund Appropriation .....              | 2,231,215   | 10,327,215  |  |
| 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 | R00A02.15 Language Assistance                 |             |             |  |
| 11 | Federal Fund Appropriation .....              |             | 10,076,648  |  |
| 12 | R00A02.18 Career and Technology Education     |             |             |  |
| 13 | Federal Fund Appropriation .....              |             | 13,056,307  |  |
| 14 | R00A02.24 Limited English Proficient          |             |             |  |
| 15 | General Fund Appropriation .....              |             | 227,201,204 |  |
| 16 | R00A02.25 Guaranteed Tax Base                 |             |             |  |
| 17 | General Fund Appropriation .....              |             | 54,511,367  |  |
| 18 | R00A02.27 Food Services Program               |             |             |  |
| 19 | General Fund Appropriation .....              | 11,236,664  |             |  |
| 20 | Federal Fund Appropriation .....              | 418,104,008 | 429,340,672 |  |
| 21 |   |             |             |  |
| 22 | R00A02.31 Public Libraries                    |             |             |  |
| 23 | General Fund Appropriation .....              | 36,379,660  |             |  |
| 24 | Federal Fund Appropriation .....              | 1,050,000   | 37,429,660  |  |
| 25 |   |             |             |  |
| 26 | R00A02.32 State Library Network               |             |             |  |
| 27 | General Fund Appropriation .....              |             | 17,016,786  |  |
| 28 | R00A02.39 Transportation                      |             |             |  |
| 29 | General Fund Appropriation .....              |             | 270,858,167 |  |
| 30 | R00A02.52 Science and Mathematics Education   |             |             |  |
| 31 | Initiative                                    |             |             |  |
| 32 | Federal Fund Appropriation .....              |             | 1,647,200   |  |
| 33 | R00A02.55 Teacher Development                 |             |             |  |
| 34 | General Fund Appropriation .....              | 3,200,000   |             |  |
| 35 | Special Fund Appropriation .....              | 300,000     |             |  |
| 36 | Federal Fund Appropriation .....              | 31,700,000  | 35,200,000  |  |

**BUDGET BILL**

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|   |  |            |            |
|---|--|------------|------------|
| 1 |  |            |            |
| 2 | R00A02.57 Transitional Education Funding |            |            |
| 3 | Program                                  |            |            |
| 4 | General Fund Appropriation .....         | 10,575,000 |            |
| 5 | Special Fund Appropriation .....         | 1,320,000  | 11,895,000 |
| 6 |  |            |            |

|   |                                  |  |           |
|---|----------------------------------|--|-----------|
| 7 | R00A02.58 Head Start             |  |           |
| 8 | General Fund Appropriation ..... |  | 1,800,000 |

|    |                                      |            |            |
|----|--------------------------------------|------------|------------|
| 9  | R00A02.59 Child Care Subsidy Program |            |            |
| 10 | General Fund Appropriation .....     | 40,847,835 |            |
| 11 | Federal Fund Appropriation .....     | 56,602,127 | 97,449,962 |
| 12 |                                      |            |            |

**SUMMARY**

|    |  |               |
|----|--|---------------|
| 14 | Total General Fund Appropriation ..... | 5,962,630,512 |
| 15 | Total Special Fund Appropriation ..... | 465,264,212   |
| 16 | Total Federal Fund Appropriation ..... | 985,459,847   |
| 17 |  |               |

|    |                           |               |
|----|---------------------------|---------------|
| 18 | Total Appropriation ..... | 7,413,354,571 |
| 19 |                           |               |

**FUNDING FOR EDUCATIONAL ORGANIZATIONS**

|    |   |            |
|----|---|------------|
| 21 | R00A03.01 Maryland School for the Blind |            |
| 22 | General Fund Appropriation .....        | 21,497,258 |

|    |  |         |
|----|--|---------|
| 23 | R00A03.02 Blind Industries and Services of |         |
| 24 | Maryland                                   |         |
| 25 | General Fund Appropriation .....           | 531,115 |

|    |                                  |           |
|----|----------------------------------|-----------|
| 26 | R00A03.03 Other Institutions     |           |
| 27 | General Fund Appropriation ..... | 6,266,446 |

|    |                              |        |
|----|------------------------------|--------|
| 28 | Alice Ferguson Foundation    | 79,378 |
| 29 | Alliance of Southern Prince  |        |
| 30 | George's Communities, Inc.   | 31,752 |
| 31 | American Visionary Art       |        |
| 32 | Museum                       | 15,040 |
| 33 | Arts Excel – Baltimore       |        |
| 34 | Symphony Orchestra           | 63,503 |
| 35 | B&O Railroad Museum          | 60,161 |
| 36 | Baltimore Museum of Industry | 80,214 |

## BUDGET BILL

|    |                               |         |
|----|-------------------------------|---------|
| 1  | Best Buddies International    |         |
| 2  | (MD Program)                  | 158,756 |
| 3  | Calvert Marine Museum         | 50,000  |
| 4  | Chesapeake Bay Foundation     | 416,945 |
| 5  | Chesapeake Bay Maritime       |         |
| 6  | Museum                        | 20,053  |
| 7  | Citizenship Law–Related       |         |
| 8  | Education                     | 29,244  |
| 9  | College Bound                 | 35,930  |
| 10 | The Dyslexia Tutoring         |         |
| 11 | Program, Inc.                 | 35,930  |
| 12 | Echo Hill Outdoor School      | 53,476  |
| 13 | Imagination Stage             | 238,136 |
| 14 | Jewish Museum of Maryland     | 12,533  |
| 15 | Junior Achievement of Central |         |
| 16 | Maryland                      | 40,106  |
| 17 | Living Classrooms Foundation  | 304,145 |
| 18 | Maryland Academy of Sciences  | 873,169 |
| 19 | Maryland Historical Society   | 119,484 |
| 20 | Maryland Humanities Council   | 41,777  |
| 21 | Maryland Leadership           |         |
| 22 | Workshops                     | 43,450  |
| 23 | Maryland Mathematics,         |         |
| 24 | Engineering and Science       |         |
| 25 | Achievement                   | 76,035  |
| 26 | Maryland Zoo in Baltimore –   |         |
| 27 | Education Component           | 812,171 |
| 28 | National Aquarium in          |         |
| 29 | Baltimore                     | 474,601 |
| 30 | National Great Blacks in Wax  |         |
| 31 | Museum                        | 40,106  |
| 32 | National Museum of Ceramic    |         |
| 33 | Art and Glass                 | 20,053  |
| 34 | Northbay Adventure            | 927,558 |
| 35 | Olney Theatre                 | 139,539 |
| 36 | Outward Bound                 | 127,006 |
| 37 | Port Discovery                | 111,130 |
| 38 | Salisbury Zoological Park     | 17,546  |
| 39 | Sotterley Foundation          | 12,533  |
| 40 | South Baltimore Learning      |         |
| 41 | Center                        | 40,106  |
| 42 | State Mentoring Resource      |         |
| 43 | Center                        | 76,036  |
| 44 | Sultana Projects              | 20,053  |
| 45 | Super Kids Camp               | 391,043 |
| 46 | The Village Learning Place,   |         |
| 47 | Inc.                          | 43,450  |

|   |                             |        |
|---|-----------------------------|--------|
| 1 | Walters Art Museum          | 15,875 |
| 2 | Ward Museum                 | 33,423 |
| 3 | Young Audiences of Maryland | 85,000 |

## 4 R00A03.04 Aid to Non–Public Schools

5 Special Fund Appropriation, provided that  
6 this appropriation shall be for the purchase  
7 of textbooks or computer hardware and  
8 software and other electronically delivered  
9 learning materials as permitted under  
10 Title IID, Section 2416(b)(4), (6), and (7) of  
11 the No Child Left Behind Act for loan to  
12 students in eligible nonpublic schools with  
13 a maximum distribution of \$65 per eligible  
14 nonpublic school student for participating  
15 schools, except that at schools where at  
16 least 20% of the students are eligible for the  
17 free or reduced price lunch program there  
18 shall be a distribution of \$95 per student.  
19 To be eligible to participate, a nonpublic  
20 school shall:

21 (1) Hold a certificate of approval from  
22 or be registered with the State  
23 Board of Education;

24 (2) Not charge more tuition to a  
25 participating student than the  
26 statewide average per pupil  
27 expenditure by the local education  
28 agencies, as calculated by the  
29 department, with appropriate  
30 exceptions for special education  
31 students as determined by the  
32 department; and

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

35 The department shall establish a process to  
36 ensure that the local education agencies  
37 are effectively and promptly working with  
38 the nonpublic schools to assure that the  
39 nonpublic schools have appropriate access  
40 to federal funds for which they are eligible.

41 Further provided that the Maryland State

Department of Education shall:

(1) Assure that the process for textbook, computer hardware, and computer software acquisition uses a list of qualified textbook, computer hardware, and computer software vendors and of qualified textbooks, computer hardware, and computer software; uses textbooks, computer hardware, and computer software that are secular in character and acceptable for use in any public elementary or secondary school in Maryland; and

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

(i) Report shipment receipt to the department;

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

(iii) Since the textbooks, computer hardware, or computer software shall remain property of the State, maintain appropriate



shipment receipt records for  
audit purposes.

Further provided that a nonpublic school  
participating in the Aid to Non–Public  
Schools Program R00A03.04 shall certify  
compliance with Title 20, Subtitle 6 of the  
State Government Article. A nonpublic  
school participating in the program may  
not discriminate in student admissions on  
the basis of race, color, national origin, or  
sexual orientation. Nothing herein shall  
require any school or institution to adopt  
any rule, regulation, or policy that conflicts  
with its religious or moral teachings.  
However, all participating schools must  
agree that they will not discriminate in  
student admissions on the basis of race,  
color, national origin, or sexual orientation.  
The sole legal remedy for violation of these  
provisions is ineligibility for participating  
in the Aid to Non–Public Schools Program..

6,040,000

R00A03.05 Student Assistance Organization  
Business Entity Grants  
Special Fund Appropriation, provided that  
this appropriation shall be for grants equal  
to no more than 50% of the certified  
amount a business entity contributes to a  
student assistance organization to provide  
financial assistance to students attending  
nonpublic schools that meet the eligibility  
requirements to participate in Program  
R00A03.04 Aid to Non–Public Schools  
Program for Textbooks and Computer  
Hardware and Software administered by  
the Maryland State Department of  
Education. The Department of Commerce  
shall administer the grant program. The  
Department of Commerce shall:

- (1) Establish a process and  
requirements for 501(c)(3)  
charitable organizations to be  
designated as student assistance  
organizations, including requiring  
organizations to spend a minimum

## BUDGET BILL

amount, but not less than 95%, of grant eligible funds annually on financial assistance for qualified education expenses as provided in Section 530(b)(3)(a) of the Internal Revenue Code;

(2) Establish a process and requirements for contributions by business entities to be certified by the Department prior to making a contribution as eligible to receive a grant under this program on a first-come, first-served basis, including an annual cap on the amount of contributions per business entity that are eligible for a grant of up to 50%;

(3) Designate qualified education expenses for which student assistance organizations may provide financial assistance to students attending nonpublic schools, including requiring organizations to provide financial assistance to students attending at least 4 eligible nonpublic schools on a priority basis first to students who are eligible to receive free and reduced-price meals and then to other students based on financial need; and

(4) Establish a process and reporting requirements for student assistance organizations to ensure compliance with the program's requirements .....

5,000,000

## SUMMARY

|  |            |
|--|------------|
| Total General Fund Appropriation ..... | 28,294,819 |
| Total Special Fund Appropriation ..... | 11,040,000 |
|  | <hr/>      |
| Total Appropriation .....              | 39,334,819 |

## CHILDREN'S CABINET INTERAGENCY FUND

## R00A04.01 Children's Cabinet Interagency Fund

General Fund Appropriation, provided that  
\$1,823,709 of this appropriation made for  
the purpose of early intervention and  
prevention activities may be used only to  
fund these activities through Youth  
Services Bureaus. Further provided that  
the allocation of funding among Youth  
Services Bureaus shall be distributed in  
the same proportions as provided in fiscal  
2016. 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 .....

20,745,000

## MARYLAND LONGITUDINAL DATA SYSTEM CENTER

R00A05.01 Maryland Longitudinal Data System  
Center

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 2,182,932 |           |
| Federal Fund Appropriation ..... | 585,000   | 2,767,932 |

## MORGAN STATE UNIVERSITY

## R13M00.00 Morgan State University

Current Unrestricted Appropriation, provided  
that \$1,443,344 of this appropriation made  
for the purpose of increasing expenditures  
on institutional need-based financial aid  
above the level provided in fiscal 2016 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 .....

189,230,398

|  |            |             |
|--|------------|-------------|
| Current Restricted Appropriation ..... | 50,642,858 | 239,873,256 |
|--|------------|-------------|

## ST. MARY'S COLLEGE OF MARYLAND

## BUDGET BILL

|    |   |             |               |
|----|---|-------------|---------------|
| 1  | R14D00.00 St. Mary's College of Maryland      |             |               |
| 2  | Current Unrestricted Appropriation .....      | 67,856,342  |               |
| 3  | Current Restricted Appropriation .....        | 5,100,000   | 72,956,342    |
| 4  |   | <hr/>       | <hr/>         |
| 5  | MARYLAND PUBLIC BROADCASTING COMMISSION       |             |               |
| 6  | R15P00.01 Executive Direction and Control     |             |               |
| 7  | Special Fund Appropriation .....              |             | 843,790       |
| 8  | R15P00.02 Administration and Support Services |             |               |
| 9  | General Fund Appropriation .....              | 8,098,000   |               |
| 10 | Special Fund Appropriation .....              | 986,781     |               |
| 11 | Federal Fund Appropriation .....              | 3,000,000   | 12,084,781    |
| 12 |   | <hr/>       |               |
| 13 | R15P00.03 Broadcasting                        |             |               |
| 14 | Special Fund Appropriation .....              | 11,951,924  |               |
| 15 | Federal Fund Appropriation .....              | 491,350     | 12,443,274    |
| 16 |   | <hr/>       |               |
| 17 | R15P00.04 Content Enterprises                 |             |               |
| 18 | General Fund Appropriation .....              | 100,000     |               |
| 19 | Special Fund Appropriation .....              | 5,582,118   |               |
| 20 | Federal Fund Appropriation .....              | 535,949     | 6,218,067     |
| 21 |   | <hr/>       |               |
| 22 | SUMMARY                                       |             |               |
| 23 | Total General Fund Appropriation .....        |             | 8,198,000     |
| 24 | Total Special Fund Appropriation .....        |             | 19,364,613    |
| 25 | Total Federal Fund Appropriation .....        |             | 4,027,299     |
| 26 |   |             | <hr/>         |
| 27 | Total Appropriation .....                     |             | 31,589,912    |
| 28 |   |             | <hr/>         |
| 29 | UNIVERSITY SYSTEM OF MARYLAND                 |             |               |
| 30 | UNIVERSITY OF MARYLAND, BALTIMORE             |             |               |
| 31 | R30B21.00 University of Maryland, Baltimore   |             |               |
| 32 | Current Unrestricted Appropriation .....      | 618,600,966 |               |
| 33 | Current Restricted Appropriation .....        | 476,212,828 | 1,094,813,794 |
| 34 |   | <hr/>       | <hr/>         |

## UNIVERSITY OF MARYLAND, COLLEGE PARK

## R30B22.00 University of Maryland, College Park

|  |               |               |
|--|---------------|---------------|
| Current Unrestricted Appropriation ..... | 1,536,045,836 |               |
| Current Restricted Appropriation .....   | 427,290,886   | 1,963,336,722 |

## BOWIE STATE UNIVERSITY

## R30B23.00 Bowie State University

|  |             |             |
|--|-------------|-------------|
| Current Unrestricted Appropriation ..... | 100,335,418 |             |
| Current Restricted Appropriation .....   | 22,000,000  | 122,335,418 |

## TOWSON UNIVERSITY

## R30B24.00 Towson University

|  |             |             |
|--|-------------|-------------|
| Current Unrestricted Appropriation ..... | 432,919,533 |             |
| Current Restricted Appropriation .....   | 50,112,331  | 483,031,864 |

## UNIVERSITY OF MARYLAND EASTERN SHORE

## R30B25.00 University of Maryland Eastern Shore

|  |             |             |
|--|-------------|-------------|
| Current Unrestricted Appropriation ..... | 108,561,617 |             |
| Current Restricted Appropriation .....   | 33,381,537  | 141,943,154 |

## FROSTBURG STATE UNIVERSITY

## R30B26.00 Frostburg State University

|  |             |             |
|--|-------------|-------------|
| Current Unrestricted Appropriation ..... | 103,979,713 |             |
| Current Restricted Appropriation .....   | 13,146,000  | 117,125,713 |

## COPPIN STATE UNIVERSITY

## R30B27.00 Coppin State University

Current Unrestricted Appropriation, provided  
it is the intent of the General Assembly  
that Coppin State University (CSU) reduce  
funded nonfaculty and faculty positions to  
achieve salary savings by the amount of the  
projected deficit in fiscal 2017 and that  
these positions be related to low-demand  
courses and programs. Further provided  
that it is the intent of the General

|   |  |            |            |
|---|--|------------|------------|
| 1 | <u>Assembly that CSU retain these savings to</u> |            |            |
| 2 | <u>support operations of the university. A</u>   |            |            |
| 3 | <u>report shall be submitted to the budget</u>   |            |            |
| 4 | <u>committees by December 15, 2016,</u>          |            |            |
| 5 | <u>detailing the reduction of positions and</u>  |            |            |
| 6 | <u>associated savings</u> .....                  | 75,094,158 |            |
| 7 | Current Restricted Appropriation .....           | 18,000,000 | 93,094,158 |
| 8 |  | <hr/>      | <hr/>      |

## UNIVERSITY OF BALTIMORE

|    |  |             |             |
|----|--|-------------|-------------|
| 10 | R30B28.00 University of Baltimore        |             |             |
| 11 | Current Unrestricted Appropriation ..... | 114,577,728 |             |
| 12 | Current Restricted Appropriation .....   | 25,102,610  | 139,680,338 |
| 13 |  | <hr/>       | <hr/>       |

## SALISBURY UNIVERSITY

|    |  |             |             |
|----|--|-------------|-------------|
| 15 | R30B29.00 Salisbury University           |             |             |
| 16 | Current Unrestricted Appropriation ..... | 183,131,507 |             |
| 17 | Current Restricted Appropriation .....   | 13,225,000  | 196,356,507 |
| 18 |  | <hr/>       | <hr/>       |

## UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

|    |   |             |             |
|----|---|-------------|-------------|
| 20 | R30B30.00 University of Maryland University |             |             |
| 21 | College                                     |             |             |
| 22 | Current Unrestricted Appropriation .....    | 364,962,880 |             |
| 23 | Current Restricted Appropriation .....      | 42,274,732  | 407,237,612 |
| 24 |   | <hr/>       | <hr/>       |

## UNIVERSITY OF MARYLAND BALTIMORE COUNTY

|    |  |             |             |
|----|--|-------------|-------------|
| 26 | R30B31.00 University of Maryland Baltimore |             |             |
| 27 | County                                     |             |             |
| 28 | Current Unrestricted Appropriation .....   | 343,343,419 |             |
| 29 | Current Restricted Appropriation .....     | 86,911,233  | 430,254,652 |
| 30 |  | <hr/>       | <hr/>       |

## UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

|    |   |            |            |
|----|---|------------|------------|
| 32 | R30B34.00 University of Maryland Center for |            |            |
| 33 | Environmental Science                       |            |            |
| 34 | Current Unrestricted Appropriation .....    | 29,933,093 |            |
| 35 | Current Restricted Appropriation .....      | 18,203,113 | 48,136,206 |
| 36 |   | <hr/>      | <hr/>      |

## UNIVERSITY SYSTEM OF MARYLAND OFFICE

|  |            |            |
|--|------------|------------|
| R30B36.00 University System of Maryland Office |            |            |
| Current Unrestricted Appropriation .....       | 36,736,841 |            |
| Current Restricted Appropriation .....         | 2,500,000  | 39,236,841 |

## MARYLAND HIGHER EDUCATION COMMISSION

|                                  |           |           |
|----------------------------------|-----------|-----------|
| R62I00.01 General Administration |           |           |
| General Fund Appropriation ..... | 5,375,779 |           |
| Special Fund Appropriation ..... | 1,005,555 |           |
| Federal Fund Appropriation ..... | 462,365   | 6,843,699 |

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

|   |  |         |
|---|--|---------|
| 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 .....   |  | 50,812,427 |

|  |  |             |
|--|--|-------------|
| R62I00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges |  |             |
| General Fund Appropriation .....   |  | 251,003,343 |

|   |  |            |
|---|--|------------|
| R62I00.06 Aid to Community Colleges – Fringe Benefits |  |            |
| General Fund Appropriation .....                      |  | 63,331,673 |

## R62I00.07 Educational Grants

Provided that it is the intent of the General Assembly that institutional grants to a public four-year institution should be transferred only by budget amendment to that institution.

General Fund Appropriation, provided that \$4,900,000 in general funds designated to

|    |   |           |            |
|----|---|-----------|------------|
| 1  | <u>enhance the State's four historically black</u>  |           |            |
| 2  | <u>colleges and universities may not be</u>         |           |            |
| 3  | <u>expended until the Maryland Higher</u>           |           |            |
| 4  | <u>Education Commission submits a report by</u>     |           |            |
| 5  | <u>July 1, 2016, to the budget committees</u>       |           |            |
| 6  | <u>outlining how the funds will be spent. The</u>   |           |            |
| 7  | <u>budget committees shall have 45 days to</u>      |           |            |
| 8  | <u>review and comment on the report. Funds</u>      |           |            |
| 9  | <u>restricted pending receipt of a report may</u>   |           |            |
| 10 | <u>not be transferred by budget amendment or</u>    |           |            |
| 11 | <u>otherwise to any other purpose and shall</u>     |           |            |
| 12 | <u>revert to the General Fund if the report is</u>  |           |            |
| 13 | <u>not submitted to the budget committees ...</u>   | 8,893,000 |            |
| 14 | Federal Fund Appropriation .....                    | 2,000,000 | 10,893,000 |
| 15 |   |           |            |
| 16 | To provide Education Grants to various State, Local |           |            |
| 17 | and Private Entities                                |           |            |
| 18 | Complete College Maryland .....                     | 250,000   |            |
| 19 | Improving Teacher Quality .....                     | 975,000   |            |
| 20 | OCR Enhancement Fund .....                          | 4,900,000 |            |
| 21 | Regional Higher Education                           |           |            |
| 22 | Centers .....                                       | 2,150,000 |            |
| 23 | College Access Challenge Grant                      |           |            |
| 24 | Program .....                                       | 1,000,000 |            |
| 25 | Washington Center for Internships                   |           |            |
| 26 | and Academic Seminars .....                         | 175,000   |            |
| 27 | UMB-WellMobile .....                                | 285,000   |            |
| 28 | John R. Justice Grant.....                          | 25,000    |            |
| 29 | St. Mary's College of Maryland                      |           |            |
| 30 | Information Technology Grant ..                     | 1,133,000 |            |
| 31 | R62I00.09 2 + 2 Transfer Scholarship Program        |           |            |
| 32 | Special Fund Appropriation .....                    |           | 200,000    |
| 33 | R62I00.10 Educational Excellence Awards             |           |            |
| 34 | General Fund Appropriation .....                    |           | 80,011,525 |
| 35 | R62I00.12 Senatorial Scholarships                   |           |            |
| 36 | General Fund Appropriation .....                    |           | 6,486,000  |
| 37 | R62I00.14 Edward T. Conroy Memorial                 |           |            |
| 38 | Scholarship Program                                 |           |            |
| 39 | General Fund Appropriation .....                    |           | 570,474    |
| 40 | R62I00.15 Delegate Scholarships                     |           |            |



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|    |  |           |            |
|----|--|-----------|------------|
| 1  | General Fund Appropriation .....                 |           | 6,319,000  |
| 2  | R62I00.16 Charles W. Riley Fire and Emergency    |           |            |
| 3  | Medical Services Scholarship Program             |           |            |
| 4  | Special Fund Appropriation .....                 |           | 358,000    |
| 5  | R62I00.17 Graduate and Professional Scholarship  |           |            |
| 6  | Program  |           |            |
| 7  | General Fund Appropriation .....                 |           | 1,174,473  |
| 8  | R62I00.21 Jack F. Tolbert Memorial Student Grant |           |            |
| 9  | Program  |           |            |
| 10 | General Fund Appropriation .....                 |           | 200,000    |
| 11 | R62I00.26 Janet L. Hoffman Loan Assistance       |           |            |
| 12 | Repayment Program                                |           |            |
| 13 | General Fund Appropriation .....                 | 1,313,895 |            |
| 14 | Special Fund Appropriation .....                 | 75,000    | 1,388,895  |
| 15 |  |           |            |
| 16 | R62I00.28 Maryland Loan Assistance Repayment     |           |            |
| 17 | Program for Physicians                           |           |            |
| 18 | Special Fund Appropriation .....                 |           | 1,032,282  |
| 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 | R62I00.33 Part-Time Grant Program                |           |            |
| 25 | General Fund Appropriation .....                 |           | 5,087,780  |
| 26 | R62I00.36 Workforce Shortage Student Assistance  |           |            |
| 27 | Grants   |           |            |
| 28 | General Fund Appropriation .....                 |           | 1,229,853  |
| 29 | R62I00.37 Veterans of the Afghanistan and Iraq   |           |            |
| 30 | Conflicts Scholarship and Fund                   |           |            |
| 31 | General Fund Appropriation .....                 |           | 750,000    |
| 32 | R62I00.38 Nurse Support Program II               |           |            |
| 33 | Special Fund Appropriation .....                 |           | 18,677,724 |
| 34 | R62I00.39 Health Personnel Shortage Incentive    |           |            |
| 35 | Grant Program                                    |           |            |
| 36 | Special Fund Appropriation .....                 |           | 750,000    |

## BUDGET BILL

## SUMMARY

|  |             |
|--|-------------|
| Total General Fund Appropriation ..... | 483,309,222 |
| Total Special Fund Appropriation ..... | 22,098,561  |
| Total Federal Fund Appropriation ..... | 2,462,365   |
|  | <hr/>       |
| Total Appropriation .....              | 507,870,148 |
|  | <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 2016 and January 1 and April 1 of 2017. 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,<br>Baltimore .....210,446,852   |
| R30B22  | University of Maryland,<br>College Park.....473,841,931 |
| R30B23  | Bowie State University ...40,991,030                    |
| R30B24  | Towson University .....110,179,665                      |
| R30B25  | University of Maryland<br>Eastern Shore .....37,821,746 |
| R30B26  | Frostburg State<br>University .....38,737,269           |
| R30B27  | Coppin State<br>University .....43,773,137              |
| R30B28  | University of Baltimore ...34,423,291                   |
| R30B29  | Salisbury University .....48,190,382                    |
| R30B30  | University of Maryland                                  |

# BUDGET BILL

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1 University College .....39,317,036  
 2 R30B31 University of Maryland  
 3 Baltimore County .....110,481,070  
 4 R30B34 University of Maryland  
 5 Center for Environmental  
 6 Science.....21,691,236  
 7 R30B36 University System of  
 8 Maryland Office .....29,630,399  
 9  
 10 Subtotal University System  
 11 of Maryland .....1,239,525,044

12 R95C00 Baltimore City  
 13 Community College.....40,814,442  
 14 R14D00 St. Mary's College  
 15 of Maryland .....21,476,709  
 16 R13M00 Morgan State  
 17 University.....88,552,424  
 18

19 General Fund Appropriation, provided that  
 20 \$1,443,344 of the Morgan State University  
 21 appropriation made for the purpose of  
 22 increasing expenditures on institutional  
 23 need-based financial aid above the level  
 24 provided in fiscal 2016 may be expended  
 25 only for that purpose. Funds not expended  
 26 for this restricted purpose may not be  
 27 transferred by budget amendment or  
 28 otherwise to any other purpose and shall  
 29 revert to the General Fund.

30 Further provided that \$50,000 of this  
 31 appropriation made for the purpose of  
 32 operations at Baltimore City Community  
 33 College (BCCC) may not be expended until  
 34 the Board of Trustees of BCCC submits a  
 35 comprehensive report by the University of  
 36 Baltimore's Schaefer Center for Public  
 37 Policy to the budget committees by August  
 38 1, 2016. The report shall include an  
 39 analysis of, and recommendations for, the  
 40 appropriate niche for BCCC to fill in the  
 41 Baltimore metropolitan area higher  
 42 education landscape that will best meet the  
 43 needs of residents and employers of  
 44 Baltimore City and the State, including an  
 45 alignment of BCCC's academic and

73

74

noncredit offerings with workforce needs.  
The report shall also include an analysis of  
the institution's governance structure,  
relationship with Baltimore City, and role  
in the city's economic and workforce  
development plans, and any  
recommendations to alter or improve them.  
The report shall also include  
recommendations for improving the  
financial situation of the college, including  
revenue and real estate holdings; and any  
other topics deemed appropriate by the  
Schaefer Center.

Further provided that \$50,000 of this  
appropriation made for the purpose of  
BCCC operations may not be released until  
the Board of Trustees submits BCCC's  
response to the Schaefer Center's report to  
the budget committees by October 1, 2016.  
The response should indicate how BCCC  
will implement the consultant's  
recommendations and, if any are not to be  
implemented, why not.

The budget committees shall have 45 days to  
review and comment from the date of  
receipt of the reports. Funds restricted  
pending the receipt of the comprehensive  
report and the follow-up report may not be  
transferred by budget amendment or  
otherwise to any other purpose and shall  
revert if the reports are not submitted to  
the budget committees ..... 1,390,368,619

The following amounts constitute an estimate  
of Special Fund revenues derived from the  
Higher Education Investment Fund and  
the Maryland Emergency Medical System  
Operations Fund. These revenues support  
the Special Fund appropriation for the  
State operated institutions of higher  
education. The State Comptroller is hereby  
authorized to transfer these amounts to the  
accounts of the programs indicated below  
in four allotments; said allotments to be  
made on July 1 and October 1 of 2016 and

January 1 and April 1 of 2017. 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,<br>Baltimore .....10,652,768                        |
| R30B22   | University of Maryland,<br>College Park.....32,276,151                      |
| R30B23   | Bowie State University .....2,059,993                                       |
| R30B24   | Towson University .....5,322,363  |
| R30B25   | University of Maryland<br>Eastern Shore .....1,883,765                      |
| R30B26   | Frostburg State<br>University .....1,903,042                                |
| R30B27   | Coppin State<br>University .....2,207,186                                   |
| R30B28   | University of Baltimore .....1,712,905                                      |
| R30B29   | Salisbury University .....2,338,368   |
| R30B30   | University of Maryland<br>University College .....1,953,896                 |
| R30B31   | University of Maryland<br>Baltimore County .....5,513,933                   |
| R30B34   | University of Maryland<br>Center for Environmental<br>Science.....1,096,173 |
| R30B36   | University System of<br>Maryland Office .....1,149,641                      |
| <hr/>  |   |
| Subtotal University System<br>of Maryland.....   | 70,070,184  |
| R14D00   | St. Mary's College<br>of Maryland.....2,549,840                             |
| R13M00   | Morgan State<br>University.....2,143,109                                    |
| <hr/>  |   |
| Special Fund Appropriation, provided that<br>\$8,465,133 of this appropriation shall be<br>used by the University of Maryland,<br>College Park (R30B22) for no other purpose |   |

|   |  |            |               |
|---|--|------------|---------------|
| 1 | than to support the Maryland Fire and      |            |               |
| 2 | Rescue Institute as provided in Section    |            |               |
| 3 | 13–955 of the Transportation Article ..... | 74,763,133 | 1,465,131,752 |
| 4 |  | <hr/>      | <hr/>         |

5 BALTIMORE CITY COMMUNITY COLLEGE

6 R95C00.00 Baltimore City Community College

7 Current Unrestricted Appropriation, provided  
8 that \$50,000 of this appropriation made for  
9 the purpose of operations at Baltimore City  
10 Community College (BCCC) may not be  
11 expended until the Board of Trustees of  
12 BCCC submits a comprehensive report by  
13 the University of Baltimore's Schaefer  
14 Center for Public Policy to the budget  
15 committees by August 1, 2016. The report  
16 shall include an analysis of, and  
17 recommendations for, the appropriate  
18 niche for BCCC to fill in the Baltimore  
19 metropolitan area higher education  
20 landscape that will best meet the needs of  
21 residents and employers of Baltimore City  
22 and the State, including an alignment of  
23 BCCC's academic and noncredit offerings  
24 with workforce needs. The report shall also  
25 include an analysis of the institution's  
26 governance structure, relationship with  
27 Baltimore City, and role in the city's  
28 economic and workforce development  
29 plans, and any recommendations to alter or  
30 improve them. The report shall also include  
31 recommendations for improving the  
32 financial situation of the college, including  
33 revenue and real estate holdings; and any  
34 other topics deemed appropriate by the  
35 Schaefer Center.

36 Further provided that \$50,000 of this  
37 appropriation made for the purpose of  
38 BCCC operations may not be released until  
39 the Board of Trustees submits BCCC's  
40 response to the Schaefer Center's report to  
41 the budget committees by October 1, 2016.  
42 The response should indicate how BCCC  
43 will implement the consultant's  
44 recommendations and, if any are not to be

implemented, why not.

The budget committees shall have 45 days to review and comment from the date of receipt of the reports. Funds restricted pending the receipt of the comprehensive report and the follow-up report may not be transferred by budget amendment or otherwise to any other purpose and shall revert if the reports are not submitted to the budget committees ..... 67,041,783

|  |            |            |
|--|------------|------------|
| Current Restricted Appropriation ..... | 24,001,279 | 91,043,062 |
|--|------------|------------|

### MARYLAND SCHOOL FOR THE DEAF

|   |            |            |
|---|------------|------------|
| R99E01.00 Services and Institutional Operations |            |            |
| General Fund Appropriation .....                | 30,954,917 |            |
| Special Fund Appropriation .....                | 337,436    |            |
| Federal Fund Appropriation .....                | 574,886    | 31,867,239 |

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

**BUDGET BILL****DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT****OFFICE OF THE SECRETARY****S00A20.01 Office of the Secretary**

|                                  |           |           |
|----------------------------------|-----------|-----------|
| Special Fund Appropriation ..... | 2,700,942 |           |
| Federal Fund Appropriation ..... | 943,213   | 3,644,155 |

**S00A20.03 Office of Management Services**

|                                  |           |           |
|----------------------------------|-----------|-----------|
| Special Fund Appropriation ..... | 1,675,996 |           |
| Federal Fund Appropriation ..... | 1,235,739 | 2,911,735 |

**SUMMARY**

|  |  |           |
|--|--|-----------|
| Total Special Fund Appropriation ..... |  | 4,376,938 |
| Total Federal Fund Appropriation ..... |  | 2,178,952 |

|                           |  |           |
|---------------------------|--|-----------|
| Total Appropriation ..... |  | 6,555,890 |
|---------------------------|--|-----------|

**DIVISION OF CREDIT ASSURANCE****S00A22.01 Maryland Housing Fund**

|                                  |  |         |
|----------------------------------|--|---------|
| Special Fund Appropriation ..... |  | 478,565 |
|----------------------------------|--|---------|

**S00A22.02 Asset Management**

|                                  |  |           |
|----------------------------------|--|-----------|
| Special Fund Appropriation ..... |  | 5,109,722 |
|----------------------------------|--|-----------|

**S00A22.03 Maryland Building Codes**

|                                  |  |         |
|----------------------------------|--|---------|
| Special Fund Appropriation ..... |  | 859,320 |
|----------------------------------|--|---------|

**SUMMARY**

|  |  |           |
|--|--|-----------|
| Total Special Fund Appropriation ..... |  | 6,447,607 |
|--|--|-----------|

**DIVISION OF NEIGHBORHOOD REVITALIZATION****S00A24.01 Neighborhood Revitalization**

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 4,546,000  |            |
| Special Fund Appropriation ..... | 11,530,989 |            |
| Federal Fund Appropriation ..... | 12,253,406 | 28,330,395 |



**BUDGET BILL**

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|   |   |           |            |
|---|---|-----------|------------|
| 1 | S00A24.02 Neighborhood Revitalization – Capital |           |            |
| 2 | Appropriation                                   |           |            |
| 3 | Special Fund Appropriation .....                | 1,600,000 |            |
| 4 | Federal Fund Appropriation .....                | 9,000,000 | 10,600,000 |

**SUMMARY**

|   |  |  |            |
|---|--|--|------------|
| 7 | Total General Fund Appropriation ..... |  | 4,546,000  |
| 8 | Total Special Fund Appropriation ..... |  | 13,130,989 |
| 9 | Total Federal Fund Appropriation ..... |  | 21,253,406 |

|    |                           |  |            |
|----|---------------------------|--|------------|
| 11 | Total Appropriation ..... |  | 38,930,395 |
|----|---------------------------|--|------------|

**DIVISION OF DEVELOPMENT FINANCE**

|    |                                  |  |           |
|----|----------------------------------|--|-----------|
| 14 | S00A25.01 Administration         |  |           |
| 15 | Special Fund Appropriation ..... |  | 3,815,896 |

|    |                                       |           |           |
|----|---------------------------------------|-----------|-----------|
| 16 | S00A25.02 Housing Development Program |           |           |
| 17 | Special Fund Appropriation .....      | 4,418,824 |           |
| 18 | Federal Fund Appropriation .....      | 300,000   | 4,718,824 |

|    |                                  |           |           |
|----|----------------------------------|-----------|-----------|
| 20 | S00A25.03 Single Family Housing  |           |           |
| 21 | Special Fund Appropriation ..... | 5,216,260 |           |
| 22 | Federal Fund Appropriation ..... | 899,913   | 6,116,173 |

|    |  |            |            |
|----|--|------------|------------|
| 24 | S00A25.04 Housing and Building Energy Programs |            |            |
| 25 | Special Fund Appropriation .....               | 41,265,773 |            |
| 26 | Federal Fund Appropriation .....               | 5,855,433  | 47,121,206 |

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

|    |                                    |             |             |
|----|------------------------------------|-------------|-------------|
| 33 | S00A25.05 Rental Services Programs |             |             |
| 34 | Special Fund Appropriation .....   | 50,000      |             |
| 35 | Federal Fund Appropriation .....   | 220,802,821 | 220,852,821 |

## BUDGET BILL

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

|  |            |            |
|--|------------|------------|
| S00A25.07 Rental Housing Programs – Capital Appropriation              |            |            |
| Special Fund Appropriation .....                                       | 15,500,000 |            |
| Federal Fund Appropriation .....                                       | 4,000,000  | 19,500,000 |
|  |            |            |
| S00A25.08 Homeownership Programs – Capital Appropriation               |            |            |
| Special Fund Appropriation .....                                       |            | 1,400,000  |
|  |            |            |
| S00A25.09 Special Loans Program – Capital Appropriation                |            |            |
| Special Fund Appropriation .....                                       | 2,300,000  |            |
| Federal Fund Appropriation .....                                       | 2,000,000  | 4,300,000  |
|  |            |            |
| S00A25.10 Partnership Rental Housing – Capital Appropriation           |            |            |
| Special Fund Appropriation .....                                       |            | 500,000    |
|  |            |            |
| S00A25.14 Maryland BRAC Preservation Loan Fund – Capital Appropriation |            |            |
| Special Fund Appropriation .....                                       |            | 3,500,000  |
|  |            |            |
| S00A25.15 Housing and Building Energy Programs – Capital Appropriation |            |            |
| Special Fund Appropriation .....                                       | 6,850,000  |            |
| Federal Fund Appropriation .....                                       | 700,000    | 7,550,000  |

## SUMMARY

|  |             |
|--|-------------|
| Total Special Fund Appropriation ..... | 84,816,753  |
| Total Federal Fund Appropriation ..... | 234,558,167 |
|  |             |
| Total Appropriation .....              | 319,374,920 |

**BUDGET BILL**

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|    |  |           |            |
|----|--|-----------|------------|
| 1  | S00A26.01 Information Technology             |           |            |
| 2  | Special Fund Appropriation .....             | 2,949,224 |            |
| 3  | Federal Fund Appropriation .....             | 1,536,958 | 4,486,182  |
| 4  |  | <hr/>     | <hr/>      |
| 5  | DIVISION OF FINANCE AND ADMINISTRATION       |           |            |
| 6  | S00A27.01 Finance and Administration         |           |            |
| 7  | Special Fund Appropriation .....             | 8,667,714 |            |
| 8  | Federal Fund Appropriation .....             | 2,077,356 | 10,745,070 |
| 9  |  | <hr/>     | <hr/>      |
| 10 | MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION |           |            |
| 11 | S50B01.01 General Administration             |           |            |
| 12 | General Fund Appropriation .....             |           | 1,959,000  |
| 13 |  |           | <hr/>      |

## BUDGET BILL

## DEPARTMENT OF COMMERCE

## OFFICE OF THE SECRETARY

## T00A00.01 Office of the Secretary

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 1,481,031 |           |
| Special Fund Appropriation ..... | 128,894   |           |
| Federal Fund Appropriation ..... | 32,002    | 1,641,927 |

## T00A00.02 Office of Policy and Research

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 1,483,210 |           |
| Special Fund Appropriation ..... | 160,288   |           |
| Federal Fund Appropriation ..... | 21,000    | 1,664,498 |

## T00A00.03 Office of the Attorney General

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 91,664    |           |
| Special Fund Appropriation ..... | 1,409,097 |           |
| Federal Fund Appropriation ..... | 8,564     | 1,509,325 |

T00A00.06 Division of Marketing and  
Communications

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 1,848,809 |           |
| Special Fund Appropriation ..... | 699,145   | 2,547,954 |

T00A00.07 Office of International Investment and  
Trade

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 2,643,197 |           |
| Special Fund Appropriation ..... | 105,468   |           |
| Federal Fund Appropriation ..... | 100,000   | 2,848,665 |

T00A00.08 Office of Administration and  
Technology

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 3,804,105 |           |
| Special Fund Appropriation ..... | 745,689   |           |
| Federal Fund Appropriation ..... | 120,060   | 4,669,854 |

## T00A00.09 Office of Military and Federal Affairs

|                                  |         |           |
|----------------------------------|---------|-----------|
| General Fund Appropriation ..... | 856,981 |           |
| Special Fund Appropriation ..... | 103,197 |           |
| Federal Fund Appropriation ..... | 754,817 | 1,714,995 |

# BUDGET BILL

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

## SUMMARY

Total General Fund Appropriation ..... 13,208,997  
Total Special Fund Appropriation ..... 3,351,778  
Total Federal Fund Appropriation ..... 1,036,443

Total Appropriation ..... 17,597,218

## DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT

T00F00.01 Managing Director of Business and  
Industry Sector Development  
General Fund Appropriation ..... 329,586  
Special Fund Appropriation ..... 124,918 454,504

### T00F00.02 Office of BioHealth

General Fund Appropriation, provided that  
\$200,000 of this appropriation made for the  
purpose of operating the Office of  
BioHealth may not be expended until the  
Department of Commerce submits a report  
on the goals, objectives, performance  
measures, and activities of the newly  
created Office of BioHealth within the  
Division of Business and Industry Sector  
Development. The report should include a  
discussion of the office's activities to foster  
the life sciences industry sector; the types  
of business assistance provided; the types  
and scale of targeted businesses; and how  
the office is working with industry  
partners. The report shall be submitted to  
the budget committees no later than  
December 31, 2016, and the budget  
committees shall have 45 days to review  
and comment. Funds restricted pending  
the receipt of this report may not be  
transferred by budget amendment or  
otherwise to any other purpose and shall  
revert to the General Fund .....

1,678,706

|    |   |           |            |
|----|---|-----------|------------|
| 1  | T00F00.03 Maryland Small Business Development       |           |            |
| 2  | Financing Authority                                 |           |            |
| 3  | Special Fund Appropriation .....                    |           | 1,827,716  |
| 4  | T00F00.04 Office of Business Development            |           |            |
| 5  | General Fund Appropriation .....                    | 3,632,599 |            |
| 6  | Special Fund Appropriation .....                    | 684,740   | 4,317,339  |
| 7  |   |           |            |
| 8  | T00F00.05 Office of Strategic Industries and        |           |            |
| 9  | Entrepreneurship                                    |           |            |
| 10 | General Fund Appropriation .....                    | 1,073,093 |            |
| 11 | Special Fund Appropriation .....                    | 327,076   | 1,400,169  |
| 12 |   |           |            |
| 13 | T00F00.06 Office of Cybersecurity and Aerospace     |           |            |
| 14 | General Fund Appropriation .....                    |           | 1,385,788  |
| 15 | T00F00.08 Office of Finance Programs                |           |            |
| 16 | Special Fund Appropriation .....                    |           | 4,135,941  |
| 17 | T00F00.09 Maryland Small Business Development       |           |            |
| 18 | Financing Authority – Business Assistance           |           |            |
| 19 | General Fund Appropriation .....                    | 1,500,000 |            |
| 20 | Special Fund Appropriation .....                    | 4,755,000 | 6,255,000  |
| 21 |   |           |            |
| 22 | T00F00.11 Maryland Not–For–Profit Development       |           |            |
| 23 | Fund  |           |            |
| 24 | Special Fund Appropriation .....                    |           | 110,000    |
| 25 | T00F00.12 Maryland Biotechnology Investment         |           |            |
| 26 | Tax Credit Reserve Fund                             |           |            |
| 27 | General Fund Appropriation .....                    |           | 12,000,000 |
| 28 | T00F00.15 Small, Minority, and Women–Owned          |           |            |
| 29 | Business Investment Account                         |           |            |
| 30 | Special Fund Appropriation, <u>provided that</u>    |           |            |
| 31 | <u>\$100,000 of this appropriation made for the</u> |           |            |
| 32 | <u>purpose of fund manager expense</u>              |           |            |
| 33 | <u>reimbursement may not be expended until</u>      |           |            |
| 34 | <u>the Department of Commerce submits a</u>         |           |            |
| 35 | <u>report to the budget committees on ways to</u>   |           |            |
| 36 | <u>improve the administration of the Small,</u>     |           |            |
| 37 | <u>Minority, and Women–Owned Business</u>           |           |            |
| 38 | <u>Account. The report should consider</u>          |           |            |

|    |   |           |            |
|----|---|-----------|------------|
| 1  | <u>legislative and administrative changes</u>       |           |            |
| 2  | <u>related to the procurement, oversight, and</u>   |           |            |
| 3  | <u>reimbursement of fund managers;</u>              |           |            |
| 4  | <u>geographic distribution of program</u>           |           |            |
| 5  | <u>assistance; and program performance</u>          |           |            |
| 6  | <u>evaluation. The report shall be submitted</u>    |           |            |
| 7  | <u>by December 1, 2016, and the budget</u>          |           |            |
| 8  | <u>committees shall have 45 days to review</u>      |           |            |
| 9  | <u>and comment. Funds restricted pending</u>        |           |            |
| 10 | <u>the receipt of the report may not be</u>         |           |            |
| 11 | <u>transferred by budget amendment or</u>           |           |            |
| 12 | <u>otherwise to any other purpose and shall be</u>  |           |            |
| 13 | <u>canceled if the report is not submitted to</u>   |           |            |
| 14 | <u>the committees</u> .....                         |           | 13,678,812 |
| 15 | T00F00.16 Economic Development Opportunity          |           |            |
| 16 | Fund  |           |            |
| 17 | Special Fund Appropriation .....                    |           | 5,000,000  |
| 18 | T00F00.18 Military Personnel and                    |           |            |
| 19 | Service–Disabled Veteran Loan Program               |           |            |
| 20 | General Fund Appropriation .....                    | 300,000   |            |
| 21 | Special Fund Appropriation .....                    | 100,000   | 400,000    |
| 22 |   |           |            |
| 23 | T00F00.19 CyberMaryland Investment Incentive        |           |            |
| 24 | Tax Credit Program                                  |           |            |
| 25 | General Fund Appropriation .....                    |           | 2,000,000  |
| 26 | T00F00.20 Maryland E–Nnovation Initiative           |           |            |
| 27 | General Fund Appropriation .....                    | 500,000   |            |
| 28 | Special Fund Appropriation .....                    | 8,000,000 | 8,500,000  |
| 29 |   |           |            |
| 30 | T00F00.21 Maryland Economic Adjustment Fund         |           |            |
| 31 | Special Fund Appropriation .....                    |           | 200,000    |
| 32 | T00F00.23 Maryland Economic Development             |           |            |
| 33 | Assistance Authority and Fund                       |           |            |
| 34 | General Fund Appropriation, <u>provided that</u>    |           |            |
| 35 | <u>\$150,000 of this appropriation made for the</u> |           |            |
| 36 | <u>purpose of providing business financial</u>      |           |            |
| 37 | <u>assistance may not be expended for that</u>      |           |            |
| 38 | <u>purpose and instead may be used only to</u>      |           |            |
| 39 | <u>provide a grant to the National Center for</u>   |           |            |
| 40 | <u>the Veteran Institute for Procurement to</u>     |           |            |
| 41 | <u>provide training and procurement</u>             |           |            |

## BUDGET BILL

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cont

|  |            |            |
|--|------------|------------|
| <u>opportunities to Maryland-based</u>           |            |            |
| <u>veteran-owned businesses or</u>               |            |            |
| <u>entrepreneurs. Funds not used for this</u>    |            |            |
| <u>restricted purpose may not be expended or</u> |            |            |
| <u>otherwise transferred and shall revert to</u> |            |            |
| <u>the General Fund</u> .....                    | 13,673,234 |            |
| Special Fund Appropriation .....                 | 6,176,766  | 19,850,000 |

## T00F00.42 Maryland Industrial Development

Financing Authority

Federal Fund Appropriation ..... 7,828,741

## SUMMARY

|  |            |
|--|------------|
| Total General Fund Appropriation ..... | 38,073,006 |
| Total Special Fund Appropriation ..... | 45,120,969 |
| Total Federal Fund Appropriation ..... | 7,828,741  |

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Total Appropriation ..... 91,022,716

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## DIVISION OF TOURISM, FILM AND THE ARTS

## T00G00.01 Office of the Assistant Secretary

General Fund Appropriation ..... 757,152

## T00G00.02 Office of Tourism Development

General Fund Appropriation ..... 3,639,586

## T00G00.03 Maryland Tourism Development Board

General Fund Appropriation ..... 8,250,000

Special Fund Appropriation ..... 300,000 8,550,000

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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.

## T00G00.05 Maryland State Arts Council

General Fund Appropriation ..... 17,440,721

Special Fund Appropriation ..... 300,000

Federal Fund Appropriation ..... 623,667 18,364,388



**BUDGET BILL**

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|    |   |             |
|----|---|-------------|
| 1  | T00G00.06 Film Production Rebate Program        |             |
| 2  | General Fund Appropriation .....                | 11,510,000  |
| 3  | T00G00.08 Preservation of Cultural Arts Program |             |
| 4  | Special Fund Appropriation, provided that       |             |
| 5  | \$2,000,000 of this appropriation shall be      |             |
| 6  | transferred to the Maryland State Arts          |             |
| 7  | Council contingent upon the enactment of        |             |
| 8  | legislation directing the distribution of       |             |
| 9  | electronic bingo and tip jar revenue under      |             |
| 10 | Section 2–202(a)(1)(ii) of the Tax – General    |             |
| 11 | Article to the Maryland State Arts              |             |
| 12 | Council.....                                    | 2,000,000   |
| 13 | SUMMARY   |             |
| 14 | Total General Fund Appropriation .....          | 41,597,459  |
| 15 | Total Special Fund Appropriation .....          | 2,600,000   |
| 16 | Total Federal Fund Appropriation .....          | 623,667     |
| 17 |   | <hr/>       |
| 18 | Total Appropriation .....                       | 44,821,126  |
| 19 |   | <hr/> <hr/> |
| 20 | MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION     |             |
| 21 | T50T01.01 Technology Development, Transfer and  |             |
| 22 | Commercialization                               |             |
| 23 | General Fund Appropriation .....                | 4,674,480   |
| 24 | T50T01.03 Maryland Stem Cell Research Fund      |             |
| 25 | General Fund Appropriation .....                | 9,093,000   |
| 26 | T50T01.04 Maryland Innovation Initiative        |             |
| 27 | General Fund Appropriation .....                | 4,800,000   |
| 28 | T50T01.05 Cybersecurity Investment Fund         |             |
| 29 | General Fund Appropriation .....                | 900,000     |
| 30 | T50T01.06 Enterprise Investment Fund            |             |
| 31 | Administration                                  |             |
| 32 | Special Fund Appropriation .....                | 1,344,532   |
| 33 | T50T01.07 Enterprise Investment Fund and        |             |
| 34 | Challenge Programs                              |             |
| 35 | Special Fund Appropriation .....                | 6,000,000   |

**BUDGET BILL**

1

**SUMMARY**

2

Total General Fund Appropriation ..... 19,467,480

3

Total Special Fund Appropriation ..... 7,344,532

4

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Total Appropriation ..... 26,812,012

6

## DEPARTMENT OF THE ENVIRONMENT

## OFFICE OF THE SECRETARY

## U00A01.01 Office of the Secretary

|                                  |         |           |
|----------------------------------|---------|-----------|
| General Fund Appropriation ..... | 897,025 |           |
| Special Fund Appropriation ..... | 500,810 |           |
| Federal Fund Appropriation ..... | 894,699 | 2,292,534 |

## U00A01.03 Capital Appropriation – Water Quality

|                                  |            |             |
|----------------------------------|------------|-------------|
| Revolving Loan Fund              |            |             |
| Special Fund Appropriation ..... | 89,248,000 |             |
| Federal Fund Appropriation ..... | 33,960,000 | 123,208,000 |

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

## U00A01.04 Capital Appropriation – Hazardous

|                                  |  |         |
|----------------------------------|--|---------|
| Substance Clean-Up Program       |  |         |
| General Fund Appropriation ..... |  | 200,000 |

## U00A01.05 Capital Appropriation – Drinking

|                                  |            |            |
|----------------------------------|------------|------------|
| Water Revolving Loan Fund        |            |            |
| Special Fund Appropriation ..... | 10,638,000 |            |
| Federal Fund Appropriation ..... | 10,359,000 | 20,997,000 |

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

## U00A01.11 Capital Appropriation – Bay

|                                  |  |            |
|----------------------------------|--|------------|
| Restoration Fund – Wastewater    |  |            |
| Special Fund Appropriation ..... |  | 80,000,000 |

## U00A01.12 Capital Appropriation – Bay

|                                   |  |            |
|-----------------------------------|--|------------|
| Restoration Fund – Septic Systems |  |            |
| Special Fund Appropriation .....  |  | 14,000,000 |

U00A01.14 Capital Appropriation – Energy –  
Water Infrastructure Program  
Special Fund Appropriation, provided that  
\$100,000 of this appropriation made for the  
purpose of providing grants to water and  
wastewater treatment plant owners to  
develop energy efficient and resilient  
projects shall be restricted pending the  
submission of two reports. The first report  
shall be submitted by July 1, 2016, and  
specify the qualitative and quantitative  
criteria that will be used to evaluate and  
select projects to be funded by the  
Energy–Water Infrastructure Program  
under both the \$1,000,000 per project  
allocation for energy efficient equipment  
and the \$3,000,000 per project allocation  
for combined heat and power projects. The  
second report shall be submitted by  
January 1, 2017, and provide the following  
for each project selected for funding:

- (1) an energy use baseline;
- (2) a 20% energy reduction target;
- (3) the expected payback period for the  
energy efficient equipment or  
combined heat and power project as  
if the project were to be funded as  
an energy performance contract;  
and
- (4) the expected amount and timing of  
the modification of any user rates  
associated with the entity receiving  
funding as a result of the energy  
efficient equipment or combined  
heat and power project funded.

The budget committees shall have 45 days to  
review and comment. Funding shall be  
released in \$50,000 increments pending  
submission of each report. Funds restricted  
pending the receipt of the reports may not  
be transferred by budget amendment or

# BUDGET BILL

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cont

otherwise to any other purpose and shall be  
canceled if the reports are not submitted to  
the budget committees ..... 16,200,000

## SUMMARY

Total General Fund Appropriation ..... 1,097,025  
Total Special Fund Appropriation ..... 210,586,810  
Total Federal Fund Appropriation ..... 45,213,699

Total Appropriation ..... 256,897,534

## OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 Operational Services Administration  
General Fund Appropriation ..... 5,073,578  
Special Fund Appropriation ..... 2,252,662  
Federal Fund Appropriation ..... 1,601,213 8,927,453

## WATER MANAGEMENT ADMINISTRATION

U00A04.01 Water Management Administration  
General Fund Appropriation ..... 13,505,466  
Special Fund Appropriation ..... 8,574,792  
Federal Fund Appropriation ..... 7,951,864 30,032,122

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

## SCIENCE SERVICES ADMINISTRATION

U00A05.01 Science Services Administration  
General Fund Appropriation ..... 4,798,217  
Special Fund Appropriation ..... 1,049,156  
Federal Fund Appropriation ..... 6,741,036 12,588,409

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

**BUDGET BILL**

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

**LAND MANAGEMENT ADMINISTRATION**

## U00A06.01 Land Management Administration

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 2,359,939  |            |
| Special Fund Appropriation ..... | 21,718,717 |            |
| Federal Fund Appropriation ..... | 9,830,577  | 33,909,233 |

Funds are appropriated in other agency  
budgets to 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 ..... | 1,009,205  |            |
| Special Fund Appropriation ..... | 12,794,221 |            |
| Federal Fund Appropriation ..... | 3,834,704  | 17,638,130 |

Funds are appropriated in other agency  
budgets to 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 ..... | 4,540,490  |            |
| Special Fund Appropriation ..... | 15,954,926 |            |
| Federal Fund Appropriation ..... | 2,668,737  | 23,164,153 |

Funds are appropriated in other agency  
budgets to 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

**BUDGET BILL**

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|   |                                  |            |
|---|----------------------------------|------------|
| 1 | Special Fund Appropriation ..... | 26,000,000 |
|---|----------------------------------|------------|

|   |         |
|---|---------|
| 2 | SUMMARY |
|---|---------|

|   |  |           |
|---|--|-----------|
| 3 | Total General Fund Appropriation ..... | 4,540,490 |
|---|--|-----------|

|   |  |            |
|---|--|------------|
| 4 | Total Special Fund Appropriation ..... | 41,954,926 |
|---|--|------------|

|   |  |           |
|---|--|-----------|
| 5 | Total Federal Fund Appropriation ..... | 2,668,737 |
|---|--|-----------|

|   |  |       |
|---|--|-------|
| 6 |  | <hr/> |
|---|--|-------|

|   |                           |            |
|---|---------------------------|------------|
| 7 | Total Appropriation ..... | 49,164,153 |
|---|---------------------------|------------|

|   |  |             |
|---|--|-------------|
| 8 |  | <hr/> <hr/> |
|---|--|-------------|

## BUDGET BILL

## DEPARTMENT OF JUVENILE SERVICES

## OFFICE OF THE SECRETARY

## V00D01.01 Office of the Secretary

|                                  |  |           |
|----------------------------------|--|-----------|
| General Fund Appropriation ..... |  | 4,018,949 |
|----------------------------------|--|-----------|

## DEPARTMENTAL SUPPORT

## V00D02.01 Departmental Support

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 26,194,706 |            |
| Federal Fund Appropriation ..... | 183,774    | 26,378,480 |

## RESIDENTIAL AND COMMUNITY OPERATIONS

## V00E01.01 Residential and Community

## Operations

|                                  |           |           |
|----------------------------------|-----------|-----------|
| General Fund Appropriation ..... | 4,747,416 |           |
| Special Fund Appropriation ..... | 81,963    |           |
| Federal Fund Appropriation ..... | 554,125   | 5,383,504 |

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.

## BALTIMORE CITY REGION

## V00G01.01 Baltimore City Region Operations

|                                  |                       |                       |
|----------------------------------|-----------------------|-----------------------|
| General Fund Appropriation ..... | <del>58,795,923</del> |                       |
|                                  | <u>58,594,923</u>     |                       |
| Special Fund Appropriation ..... | 800,949               |                       |
| Federal Fund Appropriation ..... | 735,441               | <del>60,332,313</del> |
|                                  |                       | <u>60,131,313</u>     |

## CENTRAL REGION

## V00H01.01 Central Region Operations

|                                  |            |            |
|----------------------------------|------------|------------|
| General Fund Appropriation ..... | 36,968,359 |            |
| Special Fund Appropriation ..... | 364,757    |            |
| Federal Fund Appropriation ..... | 382,572    | 37,715,688 |



**BUDGET BILL**

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**WESTERN REGION**

|                            |                           |            |             |
|----------------------------|---------------------------|------------|-------------|
| V00I01.01                  | Western Region Operations |            |             |
| General Fund Appropriation | .....                     | 47,995,974 |             |
| Special Fund Appropriation | .....                     | 1,099,891  |             |
| Federal Fund Appropriation | .....                     | 1,169,772  | 50,265,637  |
|                            |                           | <hr/>      | <hr/> <hr/> |

**EASTERN SHORE REGION**

|                            |                                 |            |             |
|----------------------------|---------------------------------|------------|-------------|
| V00J01.01                  | Eastern Shore Region Operations |            |             |
| General Fund Appropriation | .....                           | 22,375,142 |             |
| Special Fund Appropriation | .....                           | 340,628    |             |
| Federal Fund Appropriation | .....                           | 350,226    | 23,065,996  |
|                            |                                 | <hr/>      | <hr/> <hr/> |

**SOUTHERN REGION**

|                            |                            |            |             |
|----------------------------|----------------------------|------------|-------------|
| V00K01.01                  | Southern Region Operations |            |             |
| General Fund Appropriation | .....                      | 24,715,162 |             |
| Special Fund Appropriation | .....                      | 316,570    |             |
| Federal Fund Appropriation | .....                      | 452,178    | 25,483,910  |
|                            |                            | <hr/>      | <hr/> <hr/> |

**METRO REGION**

|                            |                         |            |             |
|----------------------------|-------------------------|------------|-------------|
| V00L01.01                  | Metro Region Operations |            |             |
| General Fund Appropriation | .....                   | 59,515,278 |             |
| Special Fund Appropriation | .....                   | 859,338    |             |
| Federal Fund Appropriation | .....                   | 1,012,084  | 61,386,700  |
|                            |                         | <hr/>      | <hr/> <hr/> |

## BUDGET BILL

## DEPARTMENT OF STATE POLICE

## MARYLAND STATE POLICE

## W00A01.01 Office of the Superintendent

|                                  |  |            |
|----------------------------------|--|------------|
| General Fund Appropriation ..... |  | 21,186,666 |
|----------------------------------|--|------------|

## W00A01.02 Field Operations Bureau

|                                  |             |  |
|----------------------------------|-------------|--|
| General Fund Appropriation ..... | 131,464,992 |  |
|----------------------------------|-------------|--|

|                                  |            |             |
|----------------------------------|------------|-------------|
| Special Fund Appropriation ..... | 94,102,867 | 225,567,859 |
|----------------------------------|------------|-------------|

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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.

## W00A01.03 Criminal Investigation Bureau

|                                  |            |  |
|----------------------------------|------------|--|
| General Fund Appropriation ..... | 46,371,513 |  |
|----------------------------------|------------|--|

|                                  |         |  |
|----------------------------------|---------|--|
| Special Fund Appropriation ..... | 439,378 |  |
|----------------------------------|---------|--|

|                                  |           |            |
|----------------------------------|-----------|------------|
| Federal Fund Appropriation ..... | 2,201,450 | 49,012,341 |
|----------------------------------|-----------|------------|

## W00A01.04 Support Services Bureau

|                                  |            |  |
|----------------------------------|------------|--|
| General Fund Appropriation ..... | 60,972,232 |  |
|----------------------------------|------------|--|

|                                  |        |  |
|----------------------------------|--------|--|
| Special Fund Appropriation ..... | 30,000 |  |
|----------------------------------|--------|--|

|                                  |           |            |
|----------------------------------|-----------|------------|
| Federal Fund Appropriation ..... | 7,500,000 | 68,502,232 |
|----------------------------------|-----------|------------|

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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.

## W00A01.08 Vehicle Theft Prevention Council

|                                  |  |           |
|----------------------------------|--|-----------|
| Special Fund Appropriation ..... |  | 1,983,778 |
|----------------------------------|--|-----------|

## SUMMARY

|  |  |             |
|--|--|-------------|
| Total General Fund Appropriation ..... |  | 259,995,403 |
|--|--|-------------|

|  |  |            |
|--|--|------------|
| Total Special Fund Appropriation ..... |  | 96,556,023 |
|--|--|------------|

|  |  |           |
|--|--|-----------|
| Total Federal Fund Appropriation ..... |  | 9,701,450 |
|--|--|-----------|

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|                           |  |             |
|---------------------------|--|-------------|
| Total Appropriation ..... |  | 366,252,876 |
|---------------------------|--|-------------|

1

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2

## FIRE PREVENTION COMMISSION AND FIRE MARSHAL

3

W00A02.01 Fire Prevention Services

4

General Fund Appropriation .....

8,055,535

5

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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.

## BUDGET BILL

## PUBLIC DEBT

|  |             |               |
|--|-------------|---------------|
| X00A00.01 Redemption and Interest on State |             |               |
| Bonds                                      |             |               |
| General Fund Appropriation .....           | 283,000,000 |               |
| Special Fund Appropriation .....           | 892,639,657 |               |
| Federal Fund Appropriation .....           | 11,539,169  | 1,187,178,826 |
|  | <hr/>       | <hr/> <hr/>   |

## STATE RESERVE FUND

## Y01A01.01 Revenue Stabilization Account

General Fund Appropriation, provided that \$79,959,234 of this appropriation may not be credited to the Revenue Stabilization Account and shall revert to the General Fund unless the entire amount is transferred by budget amendment to appropriations for the following projects or programs in the following specified amounts:

(1) \$18,999,234 to Program R00A02.03 Aid for Local Employee Fringe Benefits to provide additional one-time funding to local education agencies to support a portion of their share of the actual normal cost of pensions for their teachers. Funding may only be allocated as follows:

|     |                        |                  |
|-----|------------------------|------------------|
| (a) | <u>Allegany</u>        | <u>32,640</u>    |
| (b) | <u>Anne Arundel</u>    | <u>1,965,794</u> |
| (c) | <u>Baltimore City</u>  | <u>876,027</u>   |
| (d) | <u>Baltimore</u>       | <u>2,202,654</u> |
| (e) | <u>Calvert</u>         | <u>102,489</u>   |
| (f) | <u>Caroline</u>        | <u>142,999</u>   |
| (g) | <u>Carroll</u>         | <u>173,948</u>   |
| (h) | <u>Cecil</u>           | <u>250,811</u>   |
| (i) | <u>Charles</u>         | <u>625,177</u>   |
| (j) | <u>Dorchester</u>      | <u>118,197</u>   |
| (k) | <u>Frederick</u>       | <u>1,137,362</u> |
| (l) | <u>Garrett</u>         | <u>0</u>         |
| (m) | <u>Harford</u>         | <u>4,558</u>     |
| (n) | <u>Howard</u>          | <u>2,296,283</u> |
| (o) | <u>Kent</u>            | <u>0</u>         |
| (p) | <u>Montgomery</u>      | <u>6,181,760</u> |
| (q) | <u>Prince George's</u> | <u>1,317,125</u> |
| (r) | <u>Queen Anne's</u>    | <u>130,269</u>   |
| (s) | <u>St. Mary's</u>      | <u>313,970</u>   |
| (t) | <u>Somerset</u>        | <u>59,572</u>    |
| (u) | <u>Talbot</u>          | <u>100,977</u>   |
| (v) | <u>Washington</u>      | <u>471,617</u>   |
| (w) | <u>Wicomico</u>        | <u>393,517</u>   |
| (x) | <u>Worcester</u>       | <u>101,488</u>   |

(2) \$13,200,000 to Program M00Q01.03 Medical Care Provider Reimbursements to increase primary and specialty physician evaluation and management rates to 96% of Medicare effective July 1, 2016;

(3) \$880,000 to Program M00Q01.10 Medicaid Behavioral Health Provider Reimbursements to increase psychiatrist evaluation and management rates to 96% of Medicare effective July 1, 2016;

(4) \$1,500,000 to Program M00Q01.03 Medical Care Provider Reimbursements to increase funding over that provided in the fiscal 2017 budget to the Baltimore City Health Department for the Administrative Care Coordination Unit;

(5) \$500,000 to Program M00Q01.03 Medical Care Provider Reimbursements for lead remediation activities in the homes of Medicaid children with a confirmed elevated blood lead level of over 10 micrograms/deciliter;

(6) \$15,000,000 for the Facilities Renewal Fund to provide funds for the repair and rehabilitation of State-owned capital facilities (Statewide);

(7) \$6,109,000 for the Aging Schools Program to provide additional grants for capital improvements, repairs, and deferred maintenance work at existing public school buildings. Grants shall be distributed to local boards of education in proportion to grants

received under Section 5–206 of the  
Education Article;

(8) \$9,190,000 for the Public Safety  
Communication System to provide  
funds to continue to design,  
construct, and equip a statewide  
unified public safety  
communication;

(9) \$7,581,000 for the Demolition of  
Buildings at the Baltimore City  
Correctional Complex to provide  
funds to begin design and  
demolition of the buildings at the  
Baltimore City Correctional  
Complex;

(10) \$6,000,000 for the Maryland  
Agricultural Cost–Share Program  
to provide funds for financial  
assistance for the implementation  
of best management practices that  
reduce soil and nutrient runoff from  
Maryland farms. The funds  
appropriated for this purpose shall  
be administered in accordance with  
Sections 8–701 through 8–705 of  
the Agriculture Article; and

(11) \$1,000,000 to Program N00G00.08  
Assistance Payments to provide  
funds to support a State  
supplement to the Food  
Supplement Program .....

235,335,792

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**BUDGET BILL****OFFICE OF THE PUBLIC DEFENDER****FY 2016 Deficiency Appropriation****C80B00.01 General Administration**

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for consolidating and relocating the information technology unit as well as the lease financing of replacement information technology equipment.

General Fund Appropriation ..... 160,706

**C80B00.02 District Operations**

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to cover fiscal 2015 expenses for case-related expenditures and accrued leave payouts that exceeded the appropriation for the agency.

General Fund Appropriation ..... 4,894,813

**C80B00.02 District Operations**

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to decrease the agency's turnover expectancy.

General Fund Appropriation ..... 1,000,000

**OFFICE OF THE STATE PROSECUTOR****FY 2016 Deficiency Appropriation****C82D00.01 General Administration**

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to cover fiscal 2015 expenses for supplies and materials that exceeded the appropriation for the agency.

General Fund Appropriation ..... 4,857



## 1 C82D00.01 General Administration

2 To become available immediately upon passage of this  
3 budget to supplement the fiscal 2016 appropriation to  
4 provide funds for various operational expenses and to  
5 decrease the agency's turnover expectancy.

6 General Fund Appropriation ..... 48,744  
7

8 EXECUTIVE DEPARTMENT – BOARDS,  
9 COMMISSIONS AND OFFICES

## 10 FY 2016 Deficiency Appropriation

## 11 D15A05.24 Contract Appeals Resolution

12 To become available immediately upon passage of this  
13 budget to supplement the fiscal 2016 appropriation to  
14 provide funds to support operating expenses for the  
15 office.

16 General Fund Appropriation ..... 14,000  
17

18 INTERAGENCY COMMITTEE ON SCHOOL  
19 CONSTRUCTION

## 20 FY 2016 Deficiency Appropriation

## 21 D25E03.01 General Administration

22 To become available immediately upon passage of this  
23 budget to supplement the fiscal 2016 appropriation to  
24 reduce agency turnover expectancy and support the  
25 reclassification of positions.

26 General Fund Appropriation ..... 67,999  
27

## 28 DEPARTMENT OF AGING

## 29 FY 2016 Deficiency Appropriation

## 30 D26A07.01 General Administration

31 To become available immediately upon passage of this  
32 budget to supplement the fiscal 2016 appropriation to  
33 provide funds to address audit findings and resolve  
34 prior year shortfalls.

## BUDGET BILL

|    |  |             |
|----|--|-------------|
| 1  | General Fund Appropriation .....                           | 5,125,614   |
| 2  |  | <hr/> <hr/> |
| 3  | D26A07.01 General Administration                           |             |
| 4  | To become available immediately upon passage of this       |             |
| 5  | budget to supplement the fiscal 2016 appropriation to      |             |
| 6  | provide funds to offset a federal fund shortfall in fiscal |             |
| 7  | 2016.  |             |
| 8  | General Fund Appropriation .....                           | 1,000,000   |
| 9  |  | <hr/> <hr/> |
| 10 | D26A07.02 Senior Citizens Activities Centers Operating     |             |
| 11 | Fund   |             |
| 12 | To become available immediately upon passage of this       |             |
| 13 | budget to supplement the fiscal 2016 appropriation to      |             |
| 14 | provide funds to hold harmless jurisdictions that          |             |
| 15 | applied for and received less funding in fiscal 2016 than  |             |
| 16 | in fiscal 2015 from the Senior Citizens Activities         |             |
| 17 | Centers Operating Fund.                                    |             |
| 18 | General Fund Appropriation .....                           | 291,500     |
| 19 |  | <hr/> <hr/> |
| 20 | D26A07.03 Community Services                               |             |
| 21 | To become available immediately upon passage of this       |             |
| 22 | budget to supplement the fiscal 2016 appropriation to      |             |
| 23 | provide funds to hold harmless jurisdictions that          |             |
| 24 | applied for and received less State Information &          |             |
| 25 | Assistance and State Nutrition funding in fiscal 2016      |             |
| 26 | than in fiscal 2015.                                       |             |
| 27 | General Fund Appropriation .....                           | 168,190     |
| 28 |  | <hr/> <hr/> |
| 29 | MARYLAND STADIUM AUTHORITY                                 |             |
| 30 | FY 2016 Deficiency Appropriation                           |             |
| 31 | D28A03.55 Baltimore Convention Center                      |             |
| 32 | To become available immediately upon passage of this       |             |
| 33 | budget to supplement the fiscal 2016 appropriation to      |             |
| 34 | provide funds for the State's portion of the Baltimore     |             |
| 35 | Convention Center's fiscal 2015 operating deficit.         |             |
| 36 | General Fund Appropriation .....                           | 1,132,645   |

D28A03.55 Baltimore Convention Center

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for the State's portion of the Baltimore Convention Center's fiscal 2016 operating deficit.

General Fund Appropriation ..... 270,758

STATE BOARD OF ELECTIONS

FY 2016 Deficiency Appropriation

D38I01.02 Help America Vote Act

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for staffing at the local jurisdictions and transportation of equipment for the primary election.

General Fund Appropriation ..... 757,508

Special Fund Appropriation ..... 757,508

1,515,016

DEPARTMENT OF PLANNING

FY 2016 Deficiency Appropriation

D40W01.03 Planning Data and Research

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to support personnel expenses in the Parcel Mapping section.

General Fund Appropriation ..... 200,000

D40W01.07 Management Planning and Educational Outreach

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to repair the spars, fighting tops, and running rigging of the U.S.S. Constellation to maintain its historic appearance.

## BUDGET BILL

|    |   |             |
|----|---|-------------|
| 1  | Federal Fund Appropriation .....                          | 94,076      |
| 2  |   | <hr/> <hr/> |
| 3  | D40W01.09 Research Survey and Registration                |             |
| 4  | To become available immediately upon passage of this      |             |
| 5  | budget to supplement the fiscal 2016 appropriation to     |             |
| 6  | provide funds to inventory and provide historic context   |             |
| 7  | for historic properties in Maryland associated with the   |             |
| 8  | women's suffrage movement, and to prepare a National      |             |
| 9  | Historic Landmark nomination for Tolson's Chapel.         |             |
| 10 | Federal Fund Appropriation .....                          | 66,250      |
| 11 |   | <hr/> <hr/> |
| 12 | MILITARY DEPARTMENT                                       |             |
| 13 | FY 2016 Deficiency Appropriation                          |             |
| 14 | D50H01.05 State Operations                                |             |
| 15 | To become available immediately upon passage of this      |             |
| 16 | budget to supplement the fiscal 2016 appropriation to     |             |
| 17 | provide funds for the operation of the Freestate          |             |
| 18 | ChalleNGe Academy program.                                |             |
| 19 | General Fund Appropriation .....                          | 140,000     |
| 20 | Federal Fund Appropriation .....                          | 420,000     |
| 21 |   | <hr/>       |
| 22 |   | 560,000     |
| 23 |   | <hr/> <hr/> |
| 24 | DEPARTMENT OF VETERANS AFFAIRS                            |             |
| 25 | FY 2016 Deficiency Appropriation                          |             |
| 26 | D55P00.04 Cemetery Program – Capital Appropriation        |             |
| 27 | To become available immediately upon passage of this      |             |
| 28 | budget to supplement the fiscal 2016 appropriation to     |             |
| 29 | provide funds for design modification fees related to the |             |
| 30 | Eastern Shore Veterans Cemetery expansion project.        |             |
| 31 | General Fund Appropriation .....                          | 26,000      |
| 32 |   | <hr/> <hr/> |
| 33 | D55P00.08 Executive Direction                             |             |
| 34 | To become available immediately upon passage of this      |             |
| 35 | budget to supplement the fiscal 2016 appropriation to     |             |

provide funds to resolve prior year shortfalls.

General Fund Appropriation ..... 1,038,640

## MARYLAND HEALTH BENEFIT EXCHANGE

### FY 2016 Deficiency Appropriation

#### D78Y01.01 Maryland Health Benefit Exchange

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to cover fiscal 2015 expenses for the consolidated service center and legal services that exceeded the appropriation for the agency.

General Fund Appropriation ..... 1,558,554

#### D78Y01.01 Maryland Health Benefit Exchange

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for an expansion of the consolidated service center.

General Fund Appropriation ..... 5,659,804

Federal Fund Appropriation ..... 6,390,715

12,050,519

#### D78Y01.01 Maryland Health Benefit Exchange

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

General Fund Appropriation ..... 868,436

## COMPTROLLER OF MARYLAND

### FY 2016 Deficiency Appropriation

## REVENUE ADMINISTRATION DIVISION

#### E00A04.01 Revenue Administration

To become available immediately upon passage of this

budget to supplement the fiscal 2016 appropriation to provide funds to process local income tax refunds as a result of the decision in the U.S. Supreme Court case of *Comptroller v. Wynne*, Case No. 13–485 (May 18, 2015).

Special Fund Appropriation ..... 700,000

## STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

### FY 2016 Deficiency Appropriation

#### E50C00.02 Real Property Valuation

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for employee benefits.

Special Fund Appropriation ..... 101,202

## DEPARTMENT OF BUDGET AND MANAGEMENT

### FY 2016 Deficiency Appropriation

## OFFICE OF PERSONNEL SERVICES AND BENEFITS

#### F10A02.04 Division of Personnel Services

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to implement the Human Resources Shared Services initiative.

General Fund Appropriation ..... 217,340

#### F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to implement the provisions of the fiscal 2016 State Law Enforcement Officers Labor Alliance bargaining agreement. Funds will be transferred to other State agencies by budget amendment.

Provided that \$2,185,060 in general funds and \$342,197 in special funds are contingent on the enactment of SB

378 or HB 454.

|  |             |
|--|-------------|
| General Fund Appropriation, provided that funds appropriated for the provisions of the fiscal 2016 State Law Enforcement Officers Labor Alliance bargaining agreement may be transferred to other State agencies ..... | 2,185,060   |
| Special Fund Appropriation, provided that funds appropriated for the provisions of the fiscal 2016 State Law Enforcement Officers Labor Alliance bargaining agreement may be transferred to other State agencies ..... | 342,917     |
|  | <hr/>       |
|  | 2,527,977   |
|  | <hr/> <hr/> |

## DEPARTMENT OF GENERAL SERVICES

## FY 2016 Deficiency Appropriation

## OFFICE OF FACILITIES SECURITY

## H00B01.01 Facilities Security

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to support security positions in the Crownsville Complex.

|                                  |        |
|----------------------------------|--------|
| General Fund Appropriation ..... | 46,621 |
|----------------------------------|--------|

## H00B01.01 Facilities Security

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to upgrade security features at State-owned complexes.

|                                  |         |
|----------------------------------|---------|
| General Fund Appropriation ..... | 911,683 |
|----------------------------------|---------|

OFFICE OF FACILITIES OPERATION AND  
MAINTENANCE

## H00C01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for State agency moving costs and

**BUDGET BILL**

|    |  |             |
|----|--|-------------|
| 1  | facilities maintenance in the Crownsville Complex.         |             |
| 2  | General Fund Appropriation .....                           | 2,387,569   |
| 3  |  | <hr/> <hr/> |
| 4  | H00C01.05 Reimbursable Lease Management                    |             |
| 5  | To become available immediately upon passage of this       |             |
| 6  | budget to supplement the fiscal 2016 appropriation to      |             |
| 7  | provide funds to fulfill lease obligations for             |             |
| 8  | non-Department of General Services rent charges.           |             |
| 9  | General Fund Appropriation .....                           | 436,963     |
| 10 |  | <hr/> <hr/> |
| 11 | DEPARTMENT OF TRANSPORTATION                               |             |
| 12 | FY 2016 Deficiency Appropriation                           |             |
| 13 | MARYLAND TRANSIT ADMINISTRATION                            |             |
| 14 | J00H01.01 Transit Administration                           |             |
| 15 | To become available immediately upon passage of this       |             |
| 16 | budget to supplement the fiscal 2016 appropriation to      |             |
| 17 | provide funds for the creation of two positions related to |             |
| 18 | the Baltimore Transit Plan.                                |             |
| 19 | Special Fund Appropriation .....                           | 39,674      |
| 20 |  | <hr/> <hr/> |
| 21 | J00H01.02 Bus Operations                                   |             |
| 22 | To become available immediately upon passage of this       |             |
| 23 | budget to supplement the fiscal 2016 appropriation to      |             |
| 24 | provide funds for the creation of 26 positions related to  |             |
| 25 | the Baltimore Transit Plan.                                |             |
| 26 | Special Fund Appropriation .....                           | 383,327     |
| 27 |  | <hr/> <hr/> |
| 28 | J00H01.04 Rail Operations                                  |             |
| 29 | To become available immediately upon passage of this       |             |
| 30 | budget to supplement the fiscal 2016 appropriation to      |             |
| 31 | provide funds for the creation of 12 positions related to  |             |
| 32 | the Baltimore Transit Plan.                                |             |
| 33 | Special Fund Appropriation .....                           | 140,809     |
| 34 |  | <hr/> <hr/> |



## 1 DEPARTMENT OF NATURAL RESOURCES

## 2 FY 2016 Deficiency Appropriation

## 3 FOREST SERVICE

## 4 K00A02.09 Forest Service

5 To become available immediately upon passage of this  
6 budget to supplement the fiscal 2016 appropriation to  
7 provide funds to cover expenses associated with  
8 additional Forest Service grants. Projects include  
9 treatment for Emerald Ash Borer, technical assistance  
10 to increase forest buffer restoration, and wildfire risk  
11 reduction.

12 Federal Fund Appropriation ..... 477,000  
13

## 14 WILDLIFE AND HERITAGE SERVICE

## 15 K00A03.01 Wildlife and Heritage Service

16 To become available immediately upon passage of this  
17 budget to supplement the fiscal 2016 appropriation to  
18 provide funds to cover expenses associated with Wildlife  
19 Management Areas as well as research studies and  
20 projects. Funds are also needed to purchase a dump  
21 truck.

22 Federal Fund Appropriation ..... 673,796  
23

## 24 LAND ACQUISITION AND PLANNING

## 25 K00A05.05 Land Acquisition and Planning

26 To become available immediately upon passage of this  
27 budget to supplement the fiscal 2016 appropriation to  
28 reflect revenue distributions to the Boys and Girls Club  
29 of North Beach, the Town of North Beach, and Town of  
30 Chesapeake Beach.

31 Special Fund Appropriation ..... 918,000  
32

## 33 K00A05.10 Outdoor Recreation Land Loan

34 To become available immediately upon passage of this  
35 budget to supplement the fiscal 2016 appropriation to  
36 provide funds to support Critical Maintenance work on

**BUDGET BILL**

the Washington Monument (\$250,000), Wicks Property (\$500,000), Newtowne Neck State Park (\$250,000), and the House Maintenance Fund (\$100,000).

Special Fund Appropriation ..... 1,100,000

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**NATURAL RESOURCES POLICE**

**K00A07.01 General Direction**

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to purchase intelligence sharing-related equipment.

Special Fund Appropriation ..... 196,000

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**CHESAPEAKE AND COASTAL SERVICE**

**K00A14.02 Chesapeake and Coastal Service**

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for passive acoustic monitoring and to provide assistance to local governments and communities to advance watershed planning and implementation efforts in the Chesapeake Bay Watershed.

Federal Fund Appropriation ..... 1,007,281

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**DEPARTMENT OF AGRICULTURE**

**FY 2016 Deficiency Appropriation**

**OFFICE OF MARKETING, ANIMAL INDUSTRIES,  
AND CONSUMER SERVICES**

**L00A12.05 Animal Health**

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for the reimbursement of expenses related to preparation for a potential Highly Pathogenic Avian Influenza outbreak.

General Fund Appropriation ..... 354,960

**BUDGET BILL**

171

1 Federal Fund Appropriation ..... 55,283

2  
3 410,243  
4

5 DEPARTMENT OF HEALTH AND MENTAL  
6 HYGIENE

7 FY 2016 Deficiency Appropriation

8 PREVENTION AND HEALTH PROMOTION  
9 ADMINISTRATION

10 M00F03.04 Family Health and Chronic Disease Services

11 To become available immediately upon passage of this  
12 budget to supplement the fiscal 2016 appropriation to  
13 provide funds to pay the State share of Certificate of  
14 Need expenses for the proposed new Regional Medical  
15 Center in Prince George's County per an agreement  
16 with the University of Maryland Medical System.

17 General Fund Appropriation ..... 1,456,208  
18

19 WESTERN MARYLAND CENTER

20 M00I03.01 Services and Institutional Operations

21 To become available immediately upon passage of this  
22 budget to supplement the fiscal 2016 appropriation to  
23 provide funds to support the management staffing  
24 contract between Meritus and Western Maryland  
25 Center.

26 General Fund Appropriation ..... 829,114  
27

28 DEPARTMENT OF PUBLIC SAFETY AND  
29 CORRECTIONAL SERVICES

30 FY 2016 Deficiency Appropriation

31 DEPUTY SECRETARY FOR OPERATIONS

32 Q00A02.01 Administrative Services

33 To become available immediately upon passage of this  
34 budget to supplement the fiscal 2016 appropriation to  
35 provide funds for replacement vehicles and accrued

**BUDGET BILL**

leave payout expenses.

General Fund Appropriation ..... 3,728,163

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**DIVISION OF CORRECTION – WEST REGION**

**Q00R02.01 Maryland Correctional Institution – Hagerstown**

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for custodial overtime, replace a box truck for food service operations, and increase support for a power plant upgrade.

General Fund Appropriation ..... 2,464,637

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**DIVISION OF CORRECTION – EAST REGION**

**Q00S02.01 Jessup Correctional Institution**

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for custodial overtime and an emergency gas line repair.

General Fund Appropriation ..... 2,255,161

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**DIVISION OF PRETRIAL DETENTION**

**Q00T04.04 Baltimore Central Booking and Intake Center**

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for custodial overtime, a replacement radio system, emergency maintenance repairs, and the installation of a cell phone managed access system.

General Fund Appropriation ..... 11,247,961

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**Q00T04.05 Baltimore Pretrial Complex**

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for custodial overtime, emergency maintenance repairs, and the purchase of two box trucks for food service operations.

**BUDGET BILL**

173

General Fund Appropriation ..... 9,188,468

**Q00T04.06 Maryland Reception, Diagnostic, and  
Classification Center**

To become available immediately upon passage of this  
budget to supplement the fiscal 2016 appropriation to  
provide funds for emergency maintenance repairs and  
the installation of a cell phone managed access system.

General Fund Appropriation ..... 3,041,971

**STATE DEPARTMENT OF EDUCATION**

**FY 2016 Deficiency Appropriation**

**HEADQUARTERS**

**R00A01.01 Office of the State Superintendent**

To become available immediately upon passage of this  
budget to supplement the fiscal 2016 appropriation to  
provide funds to enable the Department to revert  
federal indirect costs to the General Fund per Statewide  
Cost Allocation Plan requirements.

General Fund Appropriation ..... 3,600,000

Federal Fund Appropriation ..... -3,600,000

0

**R00A01.04 Division of Accountability and Assessment**

To become available immediately upon passage of this  
budget to supplement the fiscal 2016 appropriation to  
provide funds to develop and score the State  
assessments.

General Fund Appropriation ..... 8,115,248

**AID TO EDUCATION**

**R00A02.01 State Share of Foundation Program**

To become available immediately upon passage of this  
budget to supplement the fiscal 2016 appropriation to  
replace Education Trust Fund revenues with general

## BUDGET BILL

|    |   |            |
|----|---|------------|
| 1  | funds due to a Video Lottery Terminal revenue shortfall |            |
| 2  | in fiscal 2015.   |            |
| 3  | General Fund Appropriation .....                        | 5,466,385  |
| 4  | Special Fund Appropriation .....                        | -5,466,385 |
| 5  |   |            |
| 6  |   | 0          |
| 7  |   |            |
| 8  | R00A02.01 State Share of Foundation Program             |            |
| 9  | To become available immediately upon passage of this    |            |
| 10 | budget to supplement the fiscal 2016 appropriation to   |            |
| 11 | replace Education Trust Fund revenues with general      |            |
| 12 | funds due to revised Video Lottery Terminal revenue     |            |
| 13 | shortfall for fiscal 2016.                              |            |
| 14 | General Fund Appropriation .....                        | 6,122,748  |
| 15 | Special Fund Appropriation .....                        | -6,122,748 |
| 16 |   |            |
| 17 |   | 0          |
| 18 |   |            |
| 19 | R00A02.03 Aid for Local Employee Fringe Benefits        |            |
| 20 | To become available immediately upon passage of this    |            |
| 21 | budget to supplement the fiscal 2016 appropriation to   |            |
| 22 | provide funds for anticipated expenditures for          |            |
| 23 | Montgomery County Optional Library Retirement.          |            |
| 24 | General Fund Appropriation .....                        | 600,000    |
| 25 |   |            |
| 26 | R00A02.07 Students with Disabilities                    |            |
| 27 | To become available immediately upon passage of this    |            |
| 28 | budget to supplement the fiscal 2016 appropriation to   |            |
| 29 | provide funds to cover fiscal 2015 expenses for the     |            |
| 30 | Nonpublic Placements program that exceeded the          |            |
| 31 | appropriation for the agency.                           |            |
| 32 | General Fund Appropriation .....                        | 12,410,913 |
| 33 |   |            |
| 34 | R00A02.07 Students with Disabilities                    |            |
| 35 | To become available immediately upon passage of this    |            |
| 36 | budget to supplement the fiscal 2016 appropriation to   |            |
| 37 | provide funds for anticipated expenditures in the       |            |
| 38 | Nonpublic Placements program.                           |            |

# BUDGET BILL

175

83

General Fund Appropriation ..... 7,896,115

## R00A02.13 Innovative Programs

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for planning grants in equal amounts to establish ~~four~~ six P-TECH schools in Maryland.

General Fund Appropriation ..... 600,000

## R00A02.27 Food Services Program

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to cover fiscal 2015 expenses for the Maryland Meals for Achievement program.

General Fund Appropriation ..... 443,238

## ST. MARY'S COLLEGE OF MARYLAND

### FY 2016 Deficiency Appropriation

## R14D00.06 Institutional Support

To become available immediately upon passage of this budget to reduce the fiscal 2016 appropriation to accurately reflect the college's actual expenditure need.

Current Unrestricted Fund Appropriation ..... -2,000,000

## R14D00.06 Institutional Support

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to upgrade the college's existing information technology infrastructure.

Current Unrestricted Fund Appropriation ..... 1,603,000

## MARYLAND PUBLIC BROADCASTING COMMISSION

### FY 2016 Deficiency Appropriation

R15P00.04 Content Enterprises

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for an event in conjunction with the broadcast of the Maryland Vietnam War Stories documentary.

General Fund Appropriation ..... 325,000

UNIVERSITY SYSTEM OF MARYLAND

FY 2016 Deficiency Appropriation

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.06 Institutional Support

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to support an unexpected increase in health insurance expenditures.

Current Unrestricted Fund Appropriation, provided that, contingent on enactment of SB 1052 or HB 1607, \$3,200,000 of this appropriation shall be encumbered to be used only for expenses related to relocating the University System of Maryland Office to Baltimore. If SB 1052 or HB 1607 is not enacted, then the funds may be expended only on completion initiatives at University System of Maryland institutions. A report shall be submitted to the budget committees by June 30, 2016, on the allocation and use of the funds ..... 16,465,448

MARYLAND HIGHER EDUCATION COMMISSION

FY 2016 Deficiency Appropriation

R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to pay for legal services.

General Fund Appropriation ..... 311,300



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

To become available immediately upon passage of this  
budget to supplement the fiscal 2016 appropriation to  
resolve prior year unfunded liabilities in the Statewide  
and Health Manpower programs.

General Fund Appropriation ..... 2,697,609

R62I00.06 Aid To Community Colleges – Fringe Benefits

To become available immediately upon passage of this  
budget to supplement the fiscal 2016 appropriation to  
resolve prior year unfunded liabilities in the Optional  
Retirement Program.

General Fund Appropriation ..... 1,712,597

R62I00.06 Aid To Community Colleges – Fringe Benefits

To become available immediately upon passage of this  
budget to supplement the fiscal 2016 appropriation to  
provide funds to meet fiscal 2016 obligations of the  
Optional Retirement Program.

General Fund Appropriation ..... 1,340,000

R62I00.10 Educational Excellence Awards

To become available immediately upon passage of this  
budget to supplement the fiscal 2016 appropriation to  
fund Educational Excellence Awards.

General Fund Appropriation ..... 1,664,078

R62I00.26 Janet L. Hoffman Loan Assistance Repayment  
Program

To become available immediately upon passage of this  
budget to supplement the fiscal 2016 appropriation to  
resolve prior year unfunded liabilities in the Janet L.  
Hoffman Loan Assistance Repayment Program.

General Fund Appropriation ..... 306,823

HIGHER EDUCATION INSTITUTIONS

FY 2016 Deficiency Appropriation

R75T00.01 Support for State Operated Institutions of Higher Education

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to the University System of Maryland for an unexpected shortfall in health insurance expenditures and to St. Mary's College of Maryland to upgrade the College's existing information technology infrastructure.

General Fund Appropriation, provided that, contingent on enactment of SB 1052 or HB 1607, \$3,200,000 of this appropriation shall be encumbered to be used only for expenses related to relocating the University System of Maryland Office to Baltimore. If SB 1052 or HB 1607 is not enacted, then the funds may be expended only on completion initiatives at University System of Maryland institutions. A report shall be submitted to the budget committees by June 30, 2016, on the allocation and use of the funds .....

18,068,448

DEPARTMENT OF THE ENVIRONMENT

FY 2016 Deficiency Appropriation

LAND MANAGEMENT ADMINISTRATION

U00A06.01 Land Management Administration

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to reimburse costs through the Oil Containment Site Environmental Cleanup Program, support additional contractual employees working with lead property registrations, and improve lead registry databases.

Special Fund Appropriation .....

1,450,000

COORDINATING OFFICES

U00A10.01 Coordinating Offices

To become available immediately upon passage of this

budget to supplement the fiscal 2016 appropriation to  
support water system improvements in the City of  
Salisbury.

Federal Fund Appropriation ..... 485,000

## DEPARTMENT OF STATE POLICE

### FY 2016 Deficiency Appropriation

#### MARYLAND STATE POLICE

##### W00A01.02 Field Operations Bureau

To become available immediately upon passage of this  
budget to supplement the fiscal 2016 appropriation to  
provide funds to reduce the agency's turnover  
expectancy.

General Fund Appropriation ..... 5,226,000

##### W00A01.02 Field Operations Bureau

To become available immediately upon passage of this  
budget to supplement the fiscal 2016 appropriation to  
cover fiscal 2015 expenses for operations that exceeded  
the appropriation for the agency.

General Fund Appropriation ..... 4,526,331

## STATE RESERVE FUND

### FY 2016 Deficiency Appropriation

##### Y01A02.01 Dedicated Purpose Account

To become available immediately upon passage of this  
budget to supplement the fiscal 2016 appropriation to  
provide funds for information technology upgrades for  
units of Maryland's State government.

General Fund Appropriation ..... 2,500,000

##### Y01A03.01 Economic Development Opportunities Program Account

To become available immediately upon passage of this

**BUDGET BILL**

|    |   |             |
|----|---|-------------|
| 1  | budget to add a fiscal 2016 appropriation to provide<br>funds for the Economic Development Opportunities<br>Program Account.  |             |
| 2  |   |             |
| 3  |   |             |
| 4  | General Fund Appropriation .....  | 20,000,000  |
| 5  |   | <hr/> <hr/> |
| 6  | Y01A04.01 Catastrophic Event Account  |             |
| 7  | To become available immediately upon passage of this<br>budget to add a fiscal 2016 appropriation to provide<br>funds to the Catastrophic Event Account that may be<br>used in case of a natural disaster or catastrophic<br>situation. |             |
| 8  |   |             |
| 9  |   |             |
| 10 |   |             |
| 11 |   |             |
| 12 | General Fund Appropriation .....  | 10,000,000  |
| 13 |   | <hr/> <hr/> |

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

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

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

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

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

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

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

**BUDGET BILL****JUDICIARY**

|    |   |     |            |
|----|---|-----|------------|
| 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)            | 172 | 26,562,476 |
| 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**

|    |                 |   |         |
|----|-----------------|---|---------|
| 14 | Public Defender | 1 | 154,433 |
|----|-----------------|---|---------|

**OFFICE OF THE ATTORNEY GENERAL**

|    |                  |   |         |
|----|------------------|---|---------|
| 16 | Attorney General | 1 | 145,500 |
|----|------------------|---|---------|

**OFFICE OF THE STATE PROSECUTOR**

|    |                  |   |         |
|----|------------------|---|---------|
| 18 | State Prosecutor | 1 | 154,433 |
|----|------------------|---|---------|

**MARYLAND TAX COURT**

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

**PUBLIC SERVICE COMMISSION**

|    |                          |   |         |
|----|--------------------------|---|---------|
| 23 | Commissioner (@ 139,364) | 4 | 557,456 |
|----|--------------------------|---|---------|

**WORKERS' COMPENSATION COMMISSION**

|    |                          |   |           |
|----|--------------------------|---|-----------|
| 25 | Chairman                 | 1 | 143,033   |
| 26 | Commissioner (@ 141,333) | 9 | 1,271,997 |

**BUDGET BILL**

183

|    |   |   |         |
|----|---|---|---------|
| 1  | EXECUTIVE DEPARTMENT – GOVERNOR               |   |         |
| 2  | Governor                                      | 1 | 175,000 |
| 3  | Lieutenant Governor                           | 1 | 145,500 |
| 4  | EXECUTIVE DEPARTMENT – BOARDS,                |   |         |
| 5  | COMMISSIONS AND OFFICES                       |   |         |
| 6  | Chairman                                      | 1 | 124,811 |
| 7  | Member (@ 112,572)                            | 2 | 225,144 |
| 8  | SECRETARY OF STATE                            |   |         |
| 9  | Secretary of State                            | 1 | 102,500 |
| 10 | MARYLAND INSTITUTE FOR EMERGENCY              |   |         |
| 11 | MEDICAL SERVICES SYSTEMS                      |   |         |
| 12 | EMS Executive Director                        | 1 | 255,225 |
| 13 | OFFICE OF THE COMPTROLLER                     |   |         |
| 14 | Comptroller                                   | 1 | 145,500 |
| 15 | STATE TREASURER'S OFFICE                      |   |         |
| 16 | Treasurer                                     | 1 | 145,500 |
| 17 | STATE LOTTERY AND GAMING CONTROL AGENCY       |   |         |
| 18 | Lottery and Gaming Commissioner (@ 18,000)    | 7 | 126,000 |
| 19 | MARYLAND STATE RETIREMENT AND PENSION SYSTEMS |   |         |
| 20 | State Retirement Administrator                | 1 | 142,097 |
| 21 | MARYLAND DEPARTMENT OF TRANSPORTATION         |   |         |
| 22 | State Highway Administration                  |   |         |
| 23 | State Highway Administrator                   | 1 | 160,742 |
| 24 | Maryland Port Administration                  |   |         |
| 25 | Executive Director                            | 1 | 289,221 |
| 26 | Deputy Executive Director, Development and    |   |         |
| 27 | Administration                                | 1 | 172,264 |

**BUDGET BILL**

|    |  |   |         |
|----|--|---|---------|
| 1  | Director, Operations                             | 1 | 157,295 |
| 2  | Director, Marketing                              | 1 | 143,457 |
| 3  | CFO and Treasurer (MIT)                          | 1 | 133,300 |
| 4  | Director, Maritime Commercial Management         | 1 | 140,630 |
| 5  | Director, Engineering                            | 1 | 131,115 |
| 6  | Director, Security                               | 1 | 100,303 |
| 7  | Deputy Director, Harbor Development              | 1 | 125,676 |
| 8  | BCO Trade Development Executive                  | 1 | 98,940  |
| 9  | General Manager, Cruise MD Marketing             | 1 | 98,982  |
| 10 | ADD-Director Intermodal Trade Development        | 1 | 136,275 |
| 11 | Maryland Transit Administration                  |   |         |
| 12 | Maryland Transit Administrator                   | 1 | 196,203 |
| 13 | Senior Deputy Administrator, Transit Operations  | 1 | 163,200 |
| 14 | Executive Director of Safety and Risk Management | 1 | 139,265 |
| 15 | Executive Project Director New Starts            | 1 | 147,090 |
| 16 | Executive Project Director New Starts            | 1 | 122,013 |
| 17 | Executive Project Director New Starts            | 1 | 120,022 |
| 18 | MTA Police Chief                                 | 1 | 126,818 |
| 19 | Maryland Aviation Administration                 |   |         |
| 20 | Executive Director                               | 1 | 294,304 |
| 21 | Chief Engineer                                   | 1 | 151,356 |
| 22 | Chief Administrative Officer                     | 1 | 148,250 |
| 23 | Chief Financial Officer                          | 1 | 165,565 |
| 24 | Director, Planning and Environmental Services    | 1 | 134,486 |
| 25 | Director, Commercial Management                  | 1 | 140,676 |
| 26 | Director, Marketing, Communications and Customer |   |         |
| 27 | Service  | 1 | 130,570 |
| 28 | Director, Regional Aviation Assistance           | 1 | 110,313 |
| 29 | Chief Operating Officer                          | 1 | 168,655 |
| 30 | Director of Engineering and Construction         | 1 | 137,971 |
| 31 | Director of Martin State Airport                 | 1 | 117,176 |
| 32 | Director of Maintenance and Utilities            | 1 | 127,500 |
| 33 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE          |   |         |
| 34 | Office of the Chief Medical Examiner             |   |         |
| 35 | Resident Forensic Pathologist (@ 57,115)         | 3 | 171,345 |
| 36 | MARYLAND SCHOOL FOR THE DEAF                     |   |         |
| 37 | MSD Non-Faculty Manager III                      | 1 | 113,659 |
| 38 | MSD Non-Faculty Manager III                      | 1 | 106,026 |



1 MSD Non-Faculty Manager I 1 89,126

2 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

3 Maryland Parole Commission

4 Chairman 1 106,452

5 Member (@ 94,214) 9 847,926

6 PUBLIC EDUCATION

7 State Department of Education – Headquarters

8 State Superintendent of Schools 1 210,000

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

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

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

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

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

30 SECTION 9. AND BE IT FURTHER ENACTED, That \$10,537,800 is appropriated  
31 in the various agency budgets for tort claims (including motor vehicles) under the  
32 provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims  
33 Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these  
34 funds, together with funds appropriated in prior budgets for tort claims but unexpended,  
35 are the only funds available to make payments under the provisions of the MTCA.

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

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

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

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

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

SECTION 11. AND BE IT FURTHER ENACTED, That certain funds appropriated to the various State agency programs and subprograms in Comptroller Object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay for services provided by the Comptroller of the Treasury, Data Processing Division, Computer Center Operations (E00A10.01) consistent with the reimbursement schedule provided for in the supporting budget documents. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller Object 0882 between State departments and agencies by approved budget amendment in fiscal 2017.

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 2017 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Sections 8–108 and 8–109

of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority.

Fiscal 2017  
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 |
|----------------------|-------|

OFFICE OF THE PUBLIC DEFENDER

|                        |      |
|------------------------|------|
| Deputy Public Defender | 9909 |
| Executive VI           | 9906 |

OFFICE OF THE ATTORNEY GENERAL

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

PUBLIC SERVICE COMMISSION

|       |      |
|-------|------|
| Chair | 9991 |
|-------|------|

OFFICE OF THE PEOPLE'S COUNSEL

|                  |      |
|------------------|------|
| People's Counsel | 9906 |
|------------------|------|

SUBSEQUENT INJURY FUND

|                    |      |
|--------------------|------|
| Executive Director | 9906 |
|--------------------|------|

UNINSURED EMPLOYERS' FUND

**BUDGET BILL**

|    |  |      |
|----|--|------|
| 1  | Executive Director                                     | 9906 |
| 2  | EXECUTIVE DEPARTMENT – GOVERNOR                        |      |
| 3  | Executive Senior                                       | 9991 |
| 4  | Executive VIII   | 9908 |
| 5  | Executive Aide XI                                      | 9911 |
| 6  | Executive Aide XI                                      | 9911 |
| 7  | Executive Aide X                                       | 9910 |
| 8  | Executive Aide X                                       | 9910 |
| 9  | Executive Aide X                                       | 9910 |
| 10 | Executive Aide X                                       | 9910 |
| 11 | Executive Aide IX                                      | 9909 |
| 12 | Executive Aide IX                                      | 9909 |
| 13 | Executive Aide IX                                      | 9909 |
| 14 | Executive Aide IX                                      | 9909 |
| 15 | Executive Aide VIII                                    | 9908 |
| 16 | DEPARTMENT OF DISABILITIES                             |      |
| 17 | Secretary  | 9909 |
| 18 | Deputy Secretary                                       | 9906 |
| 19 | MARYLAND ENERGY ADMINISTRATION                         |      |
| 20 | Executive Aide VIII                                    | 9908 |
| 21 | EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES |      |
| 22 | Executive Aide IX                                      | 9909 |
| 23 | Executive Aide VIII                                    | 9908 |
| 24 | Executive Aide VIII                                    | 9908 |
| 25 | GOVERNOR’S OFFICE FOR CHILDREN                         |      |
| 26 | Executive Aide VIII                                    | 9908 |
| 27 | INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION          |      |
| 28 | Executive VII  | 9907 |
| 29 | DEPARTMENT OF AGING                                    |      |
| 30 | Secretary  | 9909 |
| 31 | Deputy Secretary                                       | 9906 |

1 MARYLAND COMMISSION ON CIVIL RIGHTS

2 Executive Director 9906  
3 Deputy Director 9904

4 STATE BOARD OF ELECTIONS

5 State Administrator of Elections 9907

6 DEPARTMENT OF PLANNING

7 Secretary 9909  
8 Deputy Director 9906  
9 Executive V 9905

10 MILITARY DEPARTMENT

11 Military Department Operations and Maintenance

12 The Adjutant General 9909  
13 Executive IX 9909  
14 Executive VII 9907  
15 Executive VII 9907

16 DEPARTMENT OF VETERANS AFFAIRS

17 Secretary 9905

18 STATE ARCHIVES

19 State Archivist 9907

20 MARYLAND HEALTH BENEFIT EXCHANGE

21 Executive Senior 9991  
22 Health Benefit Exchange Executive XI 9911  
23 Health Benefit Exchange Executive XI 9911  
24 Health Benefit Exchange Executive X 9910  
25 Executive Aide IX 9909  
26 Executive Aide IX 9909  
27 Executive Aide IX 9909

28 MARYLAND INSURANCE ADMINISTRATION

29 Maryland Insurance Commissioner 9911  
30 Maryland Deputy Insurance Commissioner 9908

**BUDGET BILL**

|    |                                   |      |
|----|-----------------------------------|------|
| 1  | OFFICE OF ADMINISTRATIVE HEARINGS |      |
| 2  | Chief Administrative Law Judge    | 9908 |
| 3  | COMPTROLLER OF MARYLAND           |      |
| 4  | Office of the Comptroller         |      |
| 5  | Chief Deputy Comptroller          | 9910 |
| 6  | Executive Aide X                  | 9910 |
| 7  | General Accounting Division       |      |
| 8  | Assistant State Comptroller VII   | 9907 |
| 9  | Bureau of Revenue Estimates       |      |
| 10 | Assistant State Comptroller VII   | 9907 |
| 11 | Revenue Administration Division   |      |
| 12 | Assistant State Comptroller VII   | 9907 |
| 13 | Compliance Division               |      |
| 14 | Assistant State Comptroller VII   | 9907 |
| 15 | Field Enforcement Division        |      |
| 16 | Assistant State Comptroller VI    | 9906 |
| 17 | Central Payroll Bureau            |      |
| 18 | Assistant State Comptroller V     | 9905 |
| 19 | Information Technology Division   |      |
| 20 | Assistant State Comptroller VII   | 9907 |
| 21 | STATE TREASURER'S OFFICE          |      |
| 22 | Chief Deputy Treasurer            | 9909 |
| 23 | Executive VIII                    | 9908 |
| 24 | Executive VIII                    | 9908 |
| 25 | Executive VI                      | 9906 |
| 26 | Executive V                       | 9905 |
| 27 | Executive V                       | 9905 |

|    |   |      |
|----|---|------|
| 1  | Executive V                                   | 9905 |
| 2  | Executive V                                   | 9905 |
| 3  | Executive IV                                  | 9904 |
| 4  | STATE DEPARTMENT OF ASSESSMENTS AND TAXATION  |      |
| 5  | Director                                      | 9908 |
| 6  | Deputy Director                               | 9906 |
| 7  | Executive V                                   | 9905 |
| 8  | MARYLAND LOTTERY AND GAMING CONTROL AGENCY    |      |
| 9  | Director                                      | 9911 |
| 10 | Executive VIII                                | 9908 |
| 11 | Executive VII                                 | 9907 |
| 12 | Executive VII                                 | 9907 |
| 13 | Executive VII                                 | 9907 |
| 14 | DEPARTMENT OF BUDGET AND MANAGEMENT           |      |
| 15 | Office of the Secretary                       |      |
| 16 | Secretary                                     | 9911 |
| 17 | Deputy Secretary                              | 9909 |
| 18 | Office of Personnel Services and Benefits     |      |
| 19 | Executive VIII                                | 9908 |
| 20 | Office of Budget Analysis                     |      |
| 21 | Executive VIII                                | 9908 |
| 22 | Office of Capital Budgeting                   |      |
| 23 | Executive VII                                 | 9907 |
| 24 | DEPARTMENT OF INFORMATION TECHNOLOGY          |      |
| 25 | Secretary                                     | 9911 |
| 26 | Executive IX                                  | 9909 |
| 27 | Deputy Secretary                              | 9908 |
| 28 | Executive VIII                                | 9908 |
| 29 | MARYLAND STATE RETIREMENT AND PENSION SYSTEMS |      |
| 30 | Executive Director                            | 9909 |

**BUDGET BILL**

|    |  |      |
|----|--|------|
| 1  | TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS |      |
| 2  | Executive VII  | 9907 |
| 3  | DEPARTMENT OF GENERAL SERVICES                             |      |
| 4  | Office of the Secretary                                    |      |
| 5  | Secretary  | 9909 |
| 6  | Executive VII  | 9907 |
| 7  | Office of Facilities Operation and                         |      |
| 8  | Maintenance  |      |
| 9  | Executive V  | 9905 |
| 10 | Office of Procurement and Logistics                        |      |
| 11 | Executive V  | 9905 |
| 12 | Office of Real Estate                                      |      |
| 13 | Executive V  | 9905 |
| 14 | Office of Facilities Planning, Design                      |      |
| 15 | and Construction   |      |
| 16 | Executive VI   | 9906 |
| 17 | DEPARTMENT OF NATURAL RESOURCES                            |      |
| 18 | Office of the Secretary                                    |      |
| 19 | Secretary  | 9910 |
| 20 | Deputy Secretary   | 9908 |
| 21 | Executive VI   | 9906 |
| 22 | Executive VI   | 9906 |
| 23 | Critical Area Commission                                   |      |
| 24 | Chairman   | 9906 |
| 25 | DEPARTMENT OF AGRICULTURE                                  |      |
| 26 | Office of the Secretary                                    |      |



|    |  |      |
|----|--|------|
| 1  | Secretary  | 9909 |
| 2  | Deputy Secretary   | 9907 |
| 3  | Executive V  | 9905 |
| 4  | Office of Marketing, Animal Industries and Consumer Services |      |
| 5  | Executive V  | 9905 |
| 6  | Office of Plant Industries and Pest Management               |      |
| 7  | Executive V  | 9905 |
| 8  | Office of Resource Conservation                              |      |
| 9  | Executive V  | 9905 |
| 10 | DEPARTMENT OF HEALTH AND MENTAL HYGIENE                      |      |
| 11 | Office of the Secretary                                      |      |
| 12 | Secretary  | 9911 |
| 13 | Deputy Secretary   | 9908 |
| 14 | Executive VII  | 9907 |
| 15 | Executive VII  | 9907 |
| 16 | Executive V  | 9905 |
| 17 | Office of the Chief Medical Examiner                         |      |
| 18 | Chief Medical Examiner Post Mortem                           | 9991 |
| 19 | Laboratories Administration                                  |      |
| 20 | Executive VI   | 9906 |
| 21 | Deputy Secretary for Behavioral Health                       |      |
| 22 | Executive V  | 9905 |
| 23 | Developmental Disabilities Administration                    |      |
| 24 | Executive VII  | 9907 |
| 25 | Medical Care Programs Administration                         |      |
| 26 | Deputy Secretary   | 9910 |
| 27 | Executive VI   | 9906 |
| 28 | Executive VI   | 9906 |

**BUDGET BILL**

|    |  |      |
|----|--|------|
| 1  | Executive VI   | 9906 |
| 2  | Health Regulatory Commissions                        |      |
| 3  | Executive VIII                                       | 9908 |
| 4  | DEPARTMENT OF HUMAN RESOURCES                        |      |
| 5  | Office of the Secretary                              |      |
| 6  | Secretary  | 9911 |
| 7  | Deputy Secretary                                     | 9908 |
| 8  | Deputy Secretary                                     | 9908 |
| 9  | Deputy Secretary                                     | 9908 |
| 10 | Social Services Administration                       |      |
| 11 | Executive VI   | 9906 |
| 12 | Child Support Enforcement Administration             |      |
| 13 | Executive Director                                   | 9906 |
| 14 | Family Investment Administration                     |      |
| 15 | Executive VI   | 9906 |
| 16 | DEPARTMENT OF LABOR, LICENSING, AND REGULATION       |      |
| 17 | Office of the Secretary                              |      |
| 18 | Secretary  | 9910 |
| 19 | Deputy Secretary                                     | 9908 |
| 20 | Division of Labor and Industry                       |      |
| 21 | Executive VI   | 9906 |
| 22 | Division of Occupational and Professional Licensing  |      |
| 23 | Executive VI   | 9906 |
| 24 | Division of Workforce Development and Adult Learning |      |
| 25 | Executive VII  | 9907 |
| 26 | Division of Unemployment Insurance                   |      |

|    |  |      |
|----|--|------|
| 1  | Executive VI                                 | 9906 |
| 2  | DEPARTMENT OF PUBLIC SAFETY AND              |      |
| 3  | CORRECTIONAL SERVICES                        |      |
| 4  | Office of the Secretary                      |      |
| 5  | Secretary                                    | 9911 |
| 6  | Deputy Secretary                             | 9908 |
| 7  | Executive VII                                | 9907 |
| 8  | Executive VII                                | 9907 |
| 9  | Deputy Secretary for Operations              |      |
| 10 | Deputy Secretary                             | 9908 |
| 11 | Division of Correction – Headquarters        |      |
| 12 | Commissioner of Correction                   | 9907 |
| 13 | Division of Parole and Probation             |      |
| 14 | Director, Division of Parole and Probation   | 9907 |
| 15 | Police and Correctional Training Commissions |      |
| 16 | Executive Director                           | 9906 |
| 17 | Division of Pretrial Detention               |      |
| 18 | Commissioner                                 | 9907 |
| 19 | PUBLIC EDUCATION                             |      |
| 20 | State Department of Education – Headquarters |      |
| 21 | Deputy State Superintendent of Schools       | 9909 |
| 22 | Deputy State Superintendent of Schools       | 9909 |
| 23 | Deputy State Superintendent of Schools       | 9909 |
| 24 | Executive VII                                | 9907 |
| 25 | Assistant State Superintendent               | 9906 |
| 26 | Assistant State Superintendent               | 9906 |
| 27 | Assistant State Superintendent               | 9906 |
| 28 | Assistant State Superintendent               | 9906 |
| 29 | Assistant State Superintendent               | 9906 |
| 30 | Assistant State Superintendent               | 9906 |

**BUDGET BILL**

|    |  |      |
|----|--|------|
| 1  | Assistant State Superintendent                       | 9906 |
| 2  | Assistant State Superintendent                       | 9906 |
| 3  | Assistant State Superintendent                       | 9906 |
| 4  | Maryland Longitudinal Data System Center             |      |
| 5  | Executive VI   | 9906 |
| 6  | Maryland Higher Education Commission                 |      |
| 7  | Secretary  | 9910 |
| 8  | Assistant Secretary                                  | 9907 |
| 9  | Maryland School for the Deaf                         |      |
| 10 | Superintendent                                       | 9907 |
| 11 | DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT      |      |
| 12 | Office of the Secretary                              |      |
| 13 | Secretary  | 9910 |
| 14 | Deputy Secretary                                     | 9908 |
| 15 | Executive VIII                                       | 9908 |
| 16 | Division of Credit Assurance                         |      |
| 17 | Executive VI   | 9906 |
| 18 | Division of Neighborhood Revitalization              |      |
| 19 | Executive VI   | 9906 |
| 20 | Division of Development Finance                      |      |
| 21 | Executive VI   | 9906 |
| 22 | DEPARTMENT OF COMMERCE                               |      |
| 23 | Office of the Secretary                              |      |
| 24 | Secretary  | 9911 |
| 25 | Deputy Secretary                                     | 9909 |
| 26 | Division of Business and Industry Sector Development |      |
| 27 | Executive VIII                                       | 9908 |

1 Division of Tourism, Film and the Arts

2 Executive VIII 9908

3 DEPARTMENT OF THE ENVIRONMENT

4 Office of the Secretary

5 Secretary 9910

6 Deputy Secretary 9908

7 Executive VIII 9908

8 Water Management Administration

9 Executive VI 9906

10 Land Management Administration

11 Executive VI 9906

12 Air and Radiation Management Administration

13 Executive VI 9906

14 DEPARTMENT OF JUVENILE SERVICES

15 Office of the Secretary

16 Secretary 9911

17 Departmental Support

18 Deputy Secretary 9908

19 Residential and Community Operations

20 Deputy Secretary 9908

21 Assistant Secretary 9905

22 DEPARTMENT OF STATE POLICE

23 Maryland State Police

24 Superintendent 9911

25 Executive VIII 9908

26 Deputy Secretary 9907

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland, the salary schedule for the Department of Transportation executive pay plan during fiscal 2017 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions that are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority.

Fiscal 2017  
Executive Salary Schedule

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

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

|                  |      |
|------------------|------|
| Secretary        | 9911 |
| Deputy Secretary | 9909 |
| Deputy Secretary | 9909 |

Motor Vehicle Administration

|                             |      |
|-----------------------------|------|
| Motor Vehicle Administrator | 9909 |
|-----------------------------|------|

SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Services or the State Department of Education in a facility or program that becomes eligible for Medical Assistance Program (Medicaid) participation, and the Medical Assistance Program makes payment for such services, general funds equal to the general funds paid by the Medical Assistance Program to such a facility or program may be transferred from the previously mentioned departments to the Medical Assistance Program. Further, should the facility or program become eligible subsequent to payment to the facility or program by any of the previously mentioned departments, and the Medical Assistance Program makes subsequent additional payments to the facility or program for the same services, any

1 recoveries of overpayment, whether paid in this or prior fiscal years, shall become available  
2 to the Medical Assistance Program for provider reimbursement purposes.

3 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the  
4 various State departments and agencies in Comptroller Object 0831 (Office of  
5 Administrative Hearings) to conduct administrative hearings by the Office of  
6 Administrative Hearings are to be transferred to the Office of Administrative Hearings  
7 (D99A11.01) on July 1, 2016, and may not be expended for any other purpose.

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

14 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the  
15 various State agency programs and subprograms in Comptroller Objects 0152 (Health  
16 Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation),  
17 0217 (Health Insurance), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease  
18 Telecommunications), 0839 (HR Shared Services), 0874 (Office of Attorney General  
19 Administrative Fee), 0876 (DoIT IT Services Allocation), 0894 (State Personnel System  
20 Allocation), 0897 (Enterprise Budget System Allocation), and 1303 (rent paid to DGS) are  
21 to be utilized for their intended purposes only. ~~The expenditure or transfer of these funds~~  
22 ~~for other purposes requires the prior approval of the Secretary of Budget and Management.~~  
23 Notwithstanding any other provision of law, the Secretary of Budget and Management may  
24 transfer amounts appropriated in Comptroller Objects 0152, 0154, 0217, 0305, 0322, and  
25 0876 between State departments and agencies by approved budget amendment in fiscal  
26 2016 and fiscal 2017. All funds budgeted in or transferred to Comptroller Objects 0152 and  
27 0154, and any funds restricted in this budget for use in the employee and retiree health  
28 insurance program that are unspent shall be credited to the fund as established in  
29 accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated  
30 Code of Maryland.

31 Further provided that each agency that receives funding in this budget in any of the  
32 restricted Comptroller Objects listed within this section shall establish within the State's  
33 accounting system a structure of accounts to separately identify for each restricted  
34 Comptroller Object, by fund source, the legislative appropriation, monthly transactions,  
35 and final expenditures. It is the intent of the General Assembly that an accounting detail  
36 be established so that the Office of Legislative Audits may review the disposition of funds  
37 appropriated for each restricted Comptroller Object as part of each closeout audit to ensure  
38 that funds are used only for the purposes for which they are restricted and that unspent  
39 funds are reverted or canceled.

40 SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated to the  
41 various State departments and agencies in Comptroller Object 0875 (Retirement  
42 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, 2016, and may not be expended for any other purpose.

SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal 2017 funding for health insurance shall be reduced by ~~\$17,531,823~~ \$18,819,914 in Executive Branch agencies to reflect health insurance savings due to a revised collections estimate. Funding for this purpose shall be reduced in Comptroller Object 0154 (Retirees Health Insurance) within Executive Branch agencies in fiscal 2017 by the following amounts in accordance with a schedule determined by the Governor:

| Agency  | General Funds    |
|---|------------------|
| <u>C00</u> <u>Judiciary</u>                               | <u>1,209,001</u> |
| C80 Office of the Public Defender                         | 263,021          |
| C81 Office of the Attorney General                        | 43,536           |
| C82 State Prosecutor                                      | 2,586            |
| C85 Maryland Tax Court                                    | 1,854            |
| D05 Board of Public Works (BPW)                           | 2,717            |
| D10 Executive Department – Governor                       | 19,811           |
| D11 Office of the Deaf and Hard of Hearing                | 863              |
| D12 Department of Disabilities                            | 4,121            |
| D15 Boards and Commissions                                | 20,556           |
| D16 Secretary of State                                    | 4,486            |
| D17 Historic St. Mary's City Commission                   | 7,454            |
| D18 Governor's Office for Children                        | 5,112            |
| D25 BPW Interagency Committee for School Construction     | 7,575            |
| D26 Department of Aging                                   | 7,618            |
| D27 Maryland Commission on Civil Rights                   | 8,098            |
| D38 State Board of Elections                              | 6,445            |
| D40 Department of Planning                                | 35,360           |
| D50 Military Department                                   | 26,700           |
| D55 Department of Veterans Affairs                        | 13,293           |
| D60 Maryland State Archives                               | 6,468            |
| E00 Comptroller of Maryland                               | 232,043          |
| E20 State Treasurer's Office                              | 6,997            |
| E50 Department of Assessments and Taxation                | 86,694           |
| E75 Maryland Lottery and Gaming Control Agency            | 36,294           |
| E80 Property Tax Assessment Appeals Board                 | 2,029            |
| F10 Department of Budget and Management                   | 38,663           |
| F50 Department of Information Technology                  | 29,068           |
| H00 Department of General Services                        | 69,222           |
| K00 Department of Natural Resources                       | 144,850          |
| L00 Department of Agriculture                             | 75,273           |
| M00 Department of Health and Mental Hygiene               | 1,424,451        |
| N00 Department of Human Resources                         | 871,985          |
| P00 Department of Labor, Licensing and Regulation         | 72,985           |
| Q00 Department of Public Safety and Correctional Services | 3,260,505        |
| R00 State Department of Education                         | 124,955          |



## BUDGET BILL

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cont

|    |            |  |                   |
|----|------------|--|-------------------|
| 1  | R15        | Maryland Public Broadcasting Commission              | 20,069            |
| 2  | R62        | Maryland Higher Education Commission                 | 6,883             |
| 3  | R75        | Support for State Operated Institutions of Higher    |                   |
| 4  |            | Education  | 3,835,064         |
| 5  | R99        | Maryland School for the Deaf                         | 91,119            |
| 6  | T00        | Department of Commerce                               | 48,934            |
| 7  | U00        | Department of the Environment                        | 81,574            |
| 8  | V00        | Department of Juvenile Services                      | 575,868           |
| 9  | W00        | Department of State Police                           | 610,389           |
| 10 |            |  |                   |
| 11 |            | Total General Funds                                  | <u>12,233,588</u> |
| 12 |            |  | <u>13,442,589</u> |
| 13 |            |  |                   |
| 14 |            | Agency   | Special Funds     |
| 15 | <u>C00</u> | <u>Judiciary</u>                                     | <u>79,090</u>     |
| 16 | C81        | Office of the Attorney General                       | 17,478            |
| 17 | C90        | Public Service Commission                            | 40,214            |
| 18 | C91        | Office of the People's Counsel                       | 7,039             |
| 19 | C94        | Subsequent Injury Fund                               | 5,036             |
| 20 | C96        | Uninsured Employers Fund                             | 4,558             |
| 21 | C98        | Workers' Compensation Commission                     | 35,040            |
| 22 | D12        | Department of Disabilities                           | 366               |
| 23 | D13        | Maryland Energy Administration                       | 5,707             |
| 24 | D15        | Boards and Commissions                               | 263               |
| 25 | D16        | Secretary of State                                   | 1,718             |
| 26 | D17        | Historic St. Mary's City Commission                  | 1,368             |
| 27 | D26        | Department of Aging                                  | 798               |
| 28 | D38        | State Board of Elections                             | 556               |
| 29 | D40        | Department of Planning                               | 2,617             |
| 30 | D53        | Maryland Institute for Emergency Medical Services    |                   |
| 31 |            | Systems  | 27,590            |
| 32 | D55        | Department of Veterans Affairs                       | 1,802             |
| 33 | D60        | Maryland State Archives                              | 9,909             |
| 34 | D78        | Maryland Health Benefit Exchange                     | 13,086            |
| 35 | D80        | Maryland Insurance Administration                    | 78,214            |
| 36 | D90        | Canal Place Preservation and Development Authority   | 386               |
| 37 | E00        | Comptroller of Maryland                              | 45,148            |
| 38 | E20        | State Treasurer's Office                             | 756               |
| 39 | E50        | Department of Assessments and Taxation               | 94,335            |
| 40 | E75        | Maryland Lottery and Gaming Control Agency           | 39,686            |
| 41 | F10        | Department of Budget and Management                  | 36,598            |
| 42 | F50        | Department of Information Technology                 | 1,853             |
| 43 | G20        | State Retirement Agency                              | 43,266            |
| 44 | G50        | Teachers and State Employees Supplemental Retirement |                   |
| 45 |            | Plans  | 4,348             |
| 46 | H00        | Department of General Services                       | 2,337             |

|    |     |   |                             |
|----|-----|---|-----------------------------|
| 1  | J00 | Department of Transportation                          | 1,842,652                   |
| 2  | K00 | Department of Natural Resources                       | 203,033                     |
| 3  | L00 | Department of Agriculture                             | 31,338                      |
| 4  | M00 | Department of Health and Mental Hygiene               | 132,440                     |
| 5  | N00 | Department of Human Resources                         | 25,722                      |
| 6  | P00 | Department of Labor, Licensing and Regulation         | 82,890                      |
| 7  | Q00 | Department of Public Safety and Correctional Services | 78,308                      |
| 8  | R00 | State Department of Education                         | 7,596                       |
| 9  | R15 | Maryland Public Broadcasting Commission               | 23,772                      |
| 10 | R62 | Maryland Higher Education Commission                  | 1,165                       |
| 11 | S00 | Department of Housing and Community Development       | 70,408                      |
| 12 | T00 | Department of Commerce                                | 14,670                      |
| 13 | U00 | Department of the Environment                         | 126,696                     |
| 14 | W00 | Department of State Police                            | 148,943                     |
| 15 |     |   |                             |
| 16 |     | Total Special Funds                                   | <u><del>3,311,705</del></u> |
| 17 |     |   | <u>3,390,795</u>            |
| 18 |     |   |                             |
| 19 |     | Agency  | Federal Funds               |
| 20 | C81 | Office of the Attorney General                        | 9,013                       |
| 21 | C90 | Public Service Commission                             | 1,244                       |
| 22 | D12 | Department of Disabilities                            | 3,058                       |
| 23 | D13 | Maryland Energy Administration                        | 1,125                       |
| 24 | D15 | Boards and Commissions                                | 5,977                       |
| 25 | D26 | Department of Aging                                   | 5,057                       |
| 26 | D27 | Maryland Commission on Civil Rights                   | 2,025                       |
| 27 | D40 | Department of Planning                                | 2,725                       |
| 28 | D50 | Military Department                                   | 48,497                      |
| 29 | D55 | Department of Veterans Affairs                        | 2,253                       |
| 30 | D78 | Maryland Health Benefit Exchange                      | 9,984                       |
| 31 | D80 | Maryland Insurance Administration                     | 1,346                       |
| 32 | H00 | Department of General Services                        | 1,260                       |
| 33 | J00 | Department of Transportation                          | 264                         |
| 34 | K00 | Department of Natural Resources                       | 28,479                      |
| 35 | L00 | Department of Agriculture                             | 3,976                       |
| 36 | M00 | Department of Health and Mental Hygiene               | 251,138                     |
| 37 | N00 | Department of Human Resources                         | 873,521                     |
| 38 | P00 | Department of Labor, Licensing and Regulation         | 282,858                     |
| 39 | Q00 | Department of Public Safety and Correctional Services | 65,485                      |
| 40 | R00 | State Department of Education                         | 281,098                     |
| 41 | R15 | Maryland Public Broadcasting Commission               | 1,235                       |
| 42 | R62 | Maryland Higher Education Commission                  | 456                         |
| 43 | R99 | Maryland School for the Deaf                          | 1,860                       |
| 44 | S00 | Department of Housing and Community Development       | 24,957                      |
| 45 | T00 | Department of Commerce                                | 2,162                       |
| 46 | U00 | Department of the Environment                         | 70,976                      |

## BUDGET BILL

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|    |     |   |              |
|----|-----|---|--------------|
| 1  | V00 | Department of Juvenile Services         | 4,501        |
| 2  |     |   |              |
| 3  |     | Total Federal Funds                     | 1,986,530    |
| 4  |     |   |              |
| 5  |     |   | Current      |
| 6  |     |   | Unrestricted |
| 7  |     | Agency                                  | Funds        |
| 8  | R13 | Morgan State University                 | 183,701      |
| 9  | R30 | University System of Maryland           | 3,651,363    |
| 10 |     |   |              |
| 11 |     | Total Current Unrestricted Funds        | 3,835,064    |
| 12 |     | Less: General Funds in Higher Education | 3,835,064    |
| 13 |     |   |              |
| 14 |     | Net Current Unrestricted Funds          | – 0 –        |
| 15 |     |   |              |

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cont

SECTION 20. AND BE IT FURTHER ENACTED, That the Governor shall abolish 657 vacant regular full-time equivalent positions, inclusive of any legislative position reductions, and reduce general funds of \$20,000,000 and special funds of \$5,000,000 in fiscal 2017. Positions and funding for this purpose shall be reduced within Executive Branch agencies in fiscal 2017 in accordance with a schedule determined by the Governor.

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Further provided that the Administration shall have the Board of Public Works approve the position abolitions before July 1, 2016. The Administration shall also provide a list of abolished positions to the budget committees and the Department of Legislative Services.

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SECTION 21. AND BE IT FURTHER ENACTED, That the Governor is hereby authorized to transfer by approved budget amendment from State agencies to the F50B04 Department of Information Technology (DoIT), positions and funding related to statewide enterprise services to be provided by DoIT in fiscal 2017.

SECTION 22. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a forecast of the impact of the Executive budget proposal on the long-term fiscal condition of the General Fund, the Transportation Trust Fund, and higher education Current Unrestricted Fund accounts. This forecast shall estimate aggregate revenues, expenditures, and fund balances in each account for the fiscal year last completed, the current year, the budget year, and four years thereafter. Expenditures shall be reported at such agency, program or unit levels, or categories as may be determined appropriate after consultation with the Department of Legislative Services. A statement of major assumptions underlying the forecast shall also be provided, including but not limited to general salary increases, inflation, and growth of caseloads in significant program areas.

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SECTION 23. AND BE IT FURTHER ENACTED, That all across-the-board reductions applied to the Executive Branch, unless otherwise stated, shall apply to current unrestricted and general funds in the University System of Maryland, St. Mary's College

91

1 of Maryland, Morgan State University, and Baltimore City Community College.

2 SECTION 24. AND BE IT FURTHER ENACTED, That the General Accounting  
3 Division of the Comptroller of Maryland shall establish a subsidiary ledger control account  
4 to debit all State agency funds budgeted under subobject 0175 (Workers' Compensation  
5 coverage) and to credit all payments disbursed to the Chesapeake Employers' Insurance  
6 Company (CEIC) via transmittal. The control account shall also record all funds withdrawn  
7 from CEIC and returned to the State and subsequently transferred to the General Fund.  
8 CEIC shall submit monthly reports to the Department of Legislative Services concerning  
9 the status of the account.

10 SECTION 25. AND BE IT FURTHER ENACTED, That the Governor's budget books  
11 shall include a summary statement of federal revenues by major federal program sources  
12 supporting the federal appropriations made therein along with the major assumptions  
13 underpinning the federal fund estimates. The Department of Budget and Management  
14 (DBM) shall exercise due diligence in reporting this data and ensure that they are updated  
15 as appropriate to reflect ongoing congressional action on the federal budget. In addition,  
16 DBM shall provide to the Department of Legislative Services (DLS) data for the actual,  
17 current, and budget years listing the components of each federal fund appropriation by  
18 Catalog of Federal Domestic Assistance number or equivalent detail for programs not in  
19 the catalog. Data shall be provided in an electronic format subject to the concurrence of  
20 DLS.

21 SECTION 26. AND BE IT FURTHER ENACTED, That in the expenditure of federal  
22 funds appropriated in this budget or subsequent to the enactment of this budget by the  
23 budget amendment process:

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

28 (2) For fiscal 2017, except with respect to capital appropriations, to the  
29 extent consistent with federal requirements:

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

35 (ii) when additional federal funds are sought or otherwise become  
36 available in the course of the fiscal year, agencies shall consider, in consultation with the  
37 Department of Budget and Management (DBM), whether opportunities exist to use these  
38 federal revenues to support existing operations rather than to expand programs or  
39 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 27. 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 2017 as an appendix in the Governor's fiscal 2018 budget books. The report must detail by agency for the actual fiscal 2016 budget the amount of statewide indirect cost recovery received, the amount of statewide indirect cost recovery transferred to the General Fund, and the amount of indirect cost recovery retained for use by each agency. In addition, the report must list the most recently available federally approved statewide and internal agency cost-recovery rates. As part of the normal fiscal/compliance audit performed for each agency 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 2017, excluding the Maryland Department of Transportation, the amount of revenue received by each agency from any federal source for statewide cost recovery shall be transferred only to the General Fund and may not be retained in any clearing account or by any other means, nor may DBM or any other agency or entity approve exemptions to permit any agency to retain any portion of federal statewide cost recoveries.

SECTION 28. 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 2018 budget detailed by Comptroller subobject classification in accordance with instructions promulgated by the Comptroller of Maryland. The presentation of budget data in the Governor's budget books shall include object, fund, and personnel data in the manner provided for in fiscal 2017 except as indicated elsewhere in this Act; however, this may not preclude the placement of additional information into the budget books. For actual fiscal 2016 spending, the fiscal 2017 working appropriation, and the fiscal 2018 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 2016 spending, the fiscal 2017 working appropriation, and the fiscal 2018 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.

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

5 Further provided that for each across-the-board reduction to appropriations or  
6 positions in the fiscal 2018 budget bill affecting fiscal 2017 or 2018, DBM shall allocate the  
7 reduction for each agency in a level of detail not less than the three-digit R\*Stars financial  
8 agency code and by each fund type.

9 Further provided that, for fiscal 2017, any appropriations approved in this Act that  
10 are determined to be in excess of the needs of any agency or program above the aggregate  
11 estimate of \$30,000,000 in reversions may be withdrawn either through Board of Public  
12 Works, in accordance with Section 7-213 of the State Finance and Procurement Article, or  
13 through a deficiency appropriation in the fiscal 2018 budget bill.

14 SECTION 29. AND BE IT FURTHER ENACTED, That on or before August 1, 2016,  
15 each State agency and each public institution of higher education shall report to the  
16 Department of Budget and Management (DBM) any agreements in place for any part of  
17 fiscal 2016 between State agencies and any public institution of higher education involving  
18 potential expenditures in excess of \$100,000 over the term of the agreement. Further  
19 provided that DBM shall provide direction and guidance to all State agencies and public  
20 institutions of higher education as to the procedures and specific elements of data to be  
21 reported with respect to these interagency agreements, to include at a minimum:

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

24 (2) the starting date for each agreement;

25 (3) the ending date for each agreement;

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

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

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

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

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

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

Further provided that DBM shall submit a consolidated report to the budget committees and the Department of Legislative Services by December 1, 2016, that contains information on all agreements between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 that were in effect at any time during fiscal 2016.

Further provided that the Secretary shall review each current higher education interagency agreement in excess of \$500,000 to determine why the services cannot be provided by the State agencies and is, therefore, appropriate for using higher education; ensure that agencies maintain documentation of all agreements, amendments, task orders, and invoices; ensure that the overhead charges and direct service costs are not excessive; and 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 2017 without prior approval of the Secretary.

SECTION 30. 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 considered and offered comment to the Governor or 45 days have elapsed from the date of submission of the amendment. This provision does not apply to MDOT; and

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

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

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

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

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

(8) Further provided that the fiscal 2017 appropriation detail as shown in the Governor's budget books submitted to the General Assembly in January 2017 and the supporting electronic detail may not include appropriations for budget amendments that have not been signed by the Governor, exclusive of the MDOT pay-as-you-go capital



1 program.

2 (9) Further provided that it is the policy of the State to recognize and  
3 appropriate additional special, higher education, and federal revenues in the budget bill as  
4 approved by the General Assembly. Further provided that for the fiscal 2018 allowance,  
5 DBM shall continue policies and procedures to minimize reliance on budget amendments  
6 for appropriations that could be included in a deficiency appropriation.

7 SECTION 31. AND BE IT FURTHER ENACTED, That:

8 (1) The Secretary of the Department of Health and Mental Hygiene shall  
9 maintain the accounting systems necessary to determine the extent to which funds  
10 appropriated for fiscal 2016 in program M00Q01.03 Medical Care Provider  
11 Reimbursements have been disbursed for services provided in that fiscal year and shall  
12 prepare and submit the periodic reports required under this section for that program.

13 (2) The State Superintendent of Schools shall maintain the accounting  
14 systems necessary to determine the extent to which funds appropriated for fiscal 2016 to  
15 program R00A02.07 Students With Disabilities for Non-Public Placements have been  
16 disbursed for services provided in that fiscal year and to prepare periodic reports as  
17 required under this section for that program.

18 (3) The Secretary of the Department of Human Resources shall maintain  
19 the accounting systems necessary to determine the extent to which funds appropriated for  
20 fiscal 2016 in program N00G00.01 Foster Care Maintenance Payments have been  
21 disbursed for services provided in that fiscal year, including detail on average monthly  
22 caseload, average monthly cost per case, and the total expended for each foster care  
23 program, and to prepare the periodic reports required under this section for that program.

24 (4) For the programs specified, reports must indicate total appropriations  
25 for fiscal 2016 and total disbursements for services provided during that fiscal year up  
26 through the last day of the second month preceding the date on which the report is to be  
27 submitted and a comparison to data applicable to those periods in the preceding fiscal year.

28 (5) Reports shall be submitted to the budget committees, the Department  
29 of Legislative Services, the Department of Budget and Management, and the Comptroller  
30 on November 1, 2016; March 1, 2017; and June 1, 2017.

31 (6) It is the intent of the General Assembly that general funds appropriated  
32 for fiscal 2016 to the programs specified that have not been disbursed within a reasonable  
33 period, not to exceed 12 months from the end of the fiscal year, shall revert.

34 SECTION 32. AND BE IT FURTHER ENACTED, That no funds in this budget may  
35 be expended to pay the salary of a Secretary or an Acting Secretary of any department  
36 whose nomination as Secretary has been rejected by the Senate or an Acting Secretary who  
37 was serving in that capacity prior to the 2016 session whose nomination for the Secretary  
38 position was not put forward and approved by the Senate during the 2016 session unless

the Acting Secretary is appointed under Article II, Section 11 of the Maryland Constitution prior to July 1, 2016.

100  
cont

SECTION 33. 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, 2016, as determined by the Secretary of the Department of Budget and Management (DBM). Provided, however, that if the imposition of this ceiling causes undue hardship in any department, agency, board, or commission, additional positions may be created for that affected unit to the extent that positions authorized by the General Assembly for the fiscal year are abolished in that unit or in other units of State government. It is further provided that the limit of 100 does not apply to any position that may be created in conformance with specific manpower statutes that may be enacted by the State or federal government nor to any positions created to implement block grant actions or to implement a program reflecting fundamental changes in federal/State relationships. Notwithstanding anything contained in this section, BPW may authorize additional positions to meet public emergencies resulting from an act of God and violent acts of man that are necessary to protect the health and safety of the people of Maryland.

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

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

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

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

(3) add 78.5 total positions to the Department of Health and Mental Hygiene's program M00L08.01 Springfield Hospital Center, program M00L11.01 John L. Gildner Regional Institute for Children and Adolescents, and program M00L05.01 Regional Institute for Children and Adolescents – Baltimore to restore the positions reduced due to privatization and bed reductions.

The Secretary of DBM shall certify and report to the General Assembly by June 30, 2017, the status of positions created with non-State funding sources during fiscal 2013

1 through 2017 under this provision as remaining, authorized, or abolished due to the  
2 discontinuation of funds.

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cont

3 SECTION 34. AND BE IT FURTHER ENACTED, That immediately following the  
4 close of fiscal 2016, the Secretary of the Department of Budget and Management (DBM)  
5 shall determine the total number of full-time equivalent (FTE) positions that are  
6 authorized as of the last day of fiscal 2016 and on the first day of fiscal 2017. Authorized  
7 positions shall include all positions authorized by the General Assembly in the personnel  
8 detail of the budgets for fiscal 2016 and 2017, including nonbudgetary programs, the  
9 Maryland Transportation Authority, the University System of Maryland self-supported  
10 activities, and the Maryland Correctional Enterprises.

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11 DBM shall also prepare a report during fiscal 2017 for the budget committees upon  
12 creation of regular FTE positions through Board of Public Works action and upon transfer  
13 or abolition of positions. This report shall also be provided as an appendix in the fiscal 2018  
14 Governor's budget books. It shall note, at the program level:

- 15 (1) where regular FTE positions have been abolished;  
16 (2) where regular FTE positions have been created;  
17 (3) from where and to where regular FTE positions have been transferred;  
18 and  
19 (4) where any other adjustments have been made.

20 Provision of contractual FTE position information in the same fashion as reported in  
21 the appendices of the fiscal 2018 Governor's budget books shall also be provided.

22 SECTION 35. AND BE IT FURTHER ENACTED, That the Department of Budget  
23 and Management and the Maryland Department of Transportation are required to submit  
24 to the Department of Legislative Services (DLS) Office of Policy Analysis:

103

25 (1) a report in Excel format listing the grade, salary, title, and incumbent  
26 of each position in the Executive Pay Plan (EPP) as of July 15, 2016; October 15, 2016;  
27 January 15, 2017; and April 15, 2017; and

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

30 Flat-rate employees on the EPP shall be included in these reports. Each position in  
31 the report shall be assigned a unique identifier that describes the program to which the  
32 position is assigned for budget purposes and corresponds to the manner of identification of  
33 positions within the budget data provided annually to the DLS Office of Policy Analysis.

34 SECTION 36. AND BE IT FURTHER ENACTED, That no position identification  
35 number assigned to a position abolished in this budget may be reassigned to a job or

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function different from that to which it was assigned when the budget was submitted to the General Assembly. Incumbents in positions abolished may continue State employment in another position.

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cont

SECTION 37. AND BE IT FURTHER ENACTED, That the Secretary of the Department of Budget and Management shall include as an appendix in the fiscal 2018 Governor's budget books an accounting of the fiscal 2016 actual, fiscal 2017 working appropriation, and fiscal 2018 estimated revenues and expenditures associated with the employees' and retirees' health plan. The data in this report should be consistent with the budget data submitted to the Department of Legislative Services. This accounting shall include:

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

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

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

SECTION 38. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Maryland Department of Planning, the Department of Natural Resources, the Maryland Department of Agriculture, the Maryland Department of the Environment, and the Department of Budget and Management provide a report to the budget committees by December 1, 2016, on Chesapeake Bay restoration spending. The report shall be drafted subject to the concurrence of the Department of Legislative Services (DLS) in terms of both electronic format to be used and data to be included. The report should include:

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(1) fiscal 2016 annual spending by fund, fund source, program, and State government agency; associated nutrient and sediment reduction; and the impact on living resources and ambient water quality criteria for dissolved oxygen, water clarity, and "chlorophyll a" for the Chesapeake Bay and its tidal tributaries to be submitted electronically in disaggregated form to DLS;

(2) projected fiscal 2017 to 2025 annual spending by fund, fund source, program, and State government agency; associated nutrient and sediment reductions; and the impact on living resources and ambient water quality criteria for dissolved oxygen, water clarity, and "chlorophyll a" for the Chesapeake Bay and its tidal tributaries to be submitted electronically in disaggregated form to DLS;

(3) an overall framework discussing the needed regulations, revenues, laws, and administrative actions and their impacts on individuals, organizations, governments, and businesses by year from fiscal 2016 to 2025 in order to reach the calendar

2025 requirement of having all best management practices in place to meet water quality standards for restoring the Chesapeake Bay to be both written in narrative form and tabulated in spreadsheet form that is submitted electronically in disaggregated form to DLS; and

(4) an analysis of the various options for financing Chesapeake Bay restoration including public-private partnerships, a regional financing authority, nutrient trading, technological developments, and any other policy innovations that would improve the effectiveness of Maryland and other states' efforts toward Chesapeake Bay restoration.

SECTION 39. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Department of Budget and Management, the Department of Natural Resources, and the Maryland Department of the Environment provide two reports on Chesapeake Bay restoration spending. The reports shall be drafted subject to the concurrence of the Department of Legislative Services (DLS) in terms of both electronic format to be used and data to be included. The scope of the 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 2016 actual, fiscal 2017 working appropriation, and fiscal 2018 allowance to be included as an appendix in the Governor's fiscal 2018 budget books and submitted electronically in disaggregated form to DLS; and

(2) two-year milestones funding by agency, best management practice, fund type, and particular fund source along with associated nutrient and sediment reductions for fiscal 2015, 2016, 2017, and 2018 to be submitted electronically in disaggregated form to DLS.

SECTION 40. 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 2018 budget and annually thereafter as an appendix to the Governor's budget books. This report shall include information for the actual fiscal 2016 budget, fiscal 2017 working appropriation, and fiscal 2018 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 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 for:

(1) energy assistance;

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

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

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

(5) administrative expenditures;

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

(7) transfers or diversions of revenue made to other funds.

SECTION 41. 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, 2015 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 2017 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 42. AND BE IT FURTHER ENACTED, That \$100,000 of the special fund appropriation in the Motor Vehicle Administration (MVA) and \$100,000 of the special fund appropriation in the Public Service Commission (PSC) may not be expended unless MVA and PSC submit (1) a joint report by October 1, 2016, detailing how each agency plans to comply with the professional license suspension program in the Department of Human

1 Resources – Child Support Enforcement Administration (CSEA), and (2) a follow-up report  
2 before December 1, 2016, with the status of implementation of procedures to comply with  
3 the professional license suspension program planned in the first report including the  
4 number of referrals made to the licensing agencies to date by CSEA in fiscal 2017 and the  
5 number of licenses suspended. The budget committees shall have 45 days to review and  
6 comment.

7 Funds restricted pending the receipt of a report may not be transferred by budget  
8 amendment or otherwise to any other purpose and shall be canceled if the reports are not  
9 submitted to the budget committees.

10 SECTION 43. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund  
11 appropriation within the Department of Juvenile Services (DJS) and \$100,000 of the  
12 general fund appropriation within the Juvenile Services Education (JSE) unit of the  
13 Maryland State Department of Education (MSDE) may not be expended until:

14 (1) DJS and MSDE jointly submit a report to the budget committees on:

15 (a) The advancements made toward addressing the following  
16 concerns with DJS education services:

17 (i) lack of postsecondary, vocational, and work opportunities;

18 (ii) grouping classes by living unit as opposed to skill level;

19 (iii) high vacancy rates and turnover for facility staff and a  
20 lack of a substitute system;

21 (iv) space limitations due to the physical plant and age of the  
22 DJS facilities;

23 (v) adherence to students' Individualized Education  
24 Programs;

25 (vi) the potential for establishing a tuition assistance or  
26 student loan repayment program for students in higher education institutions who commit  
27 to teaching in a JSE facility and a Grow Your Own program; and

28 (vii) recordkeeping and transition services between DJS  
29 facility schools and local school systems.

30 (b) The mechanisms for ensuring proper communication between  
31 MSDE, DJS, and local school systems, particularly when a lack of services has been  
32 identified or a complaint has been lodged.

33 (c) A detailed accounting of how the additional resources provided  
34 in the fiscal 2017 allowance have been utilized, the impact those resources have had on the

delivery of education services, and the total amount of education funds allocated to each facility by funding source.

(d) Information on each contract between DJS and a private provider that delivers education services to committed youth, including the education services provided, the cost of those services, and the number of youth served.

(e) The development of measures evaluating the performance of the JSE program, to include but not be limited to the following measures:

(i) average length of time to transition student records between a JSE school and a local school system;

(ii) teacher vacancy rates and length of tenure;

(iii) contacts with local school system liaisons to support student transition into the community;

(iv) students participating in postsecondary opportunities and vocational opportunities; and

(v) the number of classroom hours canceled due to the unavailability of a teacher or substitute.

Provided that the report shall be submitted to the budget committees no later than November 15, 2016, with follow-up reports submitted biannually; and

(2) Data for the identified performance measures shall be included in MSDE's annual Managing for Results performance measure submission beginning with the fiscal 2018 allowance submitted in January 2017.

The budget committees shall have 45 days to review and comment from the date of each submission. It is the intent of the budget committees that \$50,000 be released to each agency upon receipt and approval of the November 2016 report. The remaining \$50,000 shall be released to each agency upon satisfactory submission of the performance measure data with the fiscal 2018 allowance. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

SECTION 44. AND BE IT FURTHER ENACTED, That \$1,000,000 of the general fund appropriation in Program M00L01.02 Community Services made for the purpose of establishing a Center of Excellence for Prevention and Treatment, \$50,000 of the general fund appropriation in Program N00B00.04 General Administration – State made for the purpose of implementing a heroin screening tool, and \$50,000 of the general fund appropriation in Program V00D02.01 Departmental Support made for the purpose of establishing a heroin screening tool may not be expended for those purposes and instead may only be transferred to Program M00L01.02 Community Services for the purpose of



funding an expansion of the current substance use disorder treatment services provided in that program. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

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cont

SECTION 46. AND BE IT FURTHER ENACTED, That the following amounts, totaling \$446,000, shall be added to the general fund appropriation for programs of the General Assembly to provide the requested amounts net of the statewide across-the-board reduction for employee and retiree health insurance:

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|                  |  |                |
|------------------|--|----------------|
| <u>B75A01.01</u> | <u>Senate</u>                                    | <u>80,830</u>  |
| <u>B75A01.02</u> | <u>House of Delegates</u>                        | <u>140,391</u> |
| <u>B75A01.03</u> | <u>General Legislative Expenses</u>              | <u>1,168</u>   |
| <u>B75A01.04</u> | <u>Office of the Executive Director</u>          | <u>54,738</u>  |
| <u>B75A01.05</u> | <u>Office of Legislative Audits</u>              | <u>66,967</u>  |
| <u>B75A01.06</u> | <u>Office of Legislative Information Systems</u> | <u>18,634</u>  |
| <u>B75A01.07</u> | <u>Office of Policy Analysis</u>                 | <u>83,272</u>  |
|                  | <u>Total General Funds</u>                       | <u>446,000</u> |

SECTION 47. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that, in fiscal 2016 and 2017, the Developmental Disabilities Administration within the Department of Health and Mental Hygiene shall:

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

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

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

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

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

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

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

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

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

5           The department shall prepare guidelines and instructions for providers to submit  
6   weather-related claims. In addition, the department must, within 30 days after the end of  
7   the fiscal year, report to the committees the amount of funds from cost savings realized due  
8   to nonpayment to providers that is distributed to providers in fiscal 2016 and 2017.

9           SECTION ~~22.~~ 48. AND BE IT FURTHER ENACTED, That numerals of this bill  
10 showing subtotals and totals are informative only and are not actual appropriations. The  
11 actual appropriations are in the numerals for individual items of appropriation. It is the  
12 legislative intent that in subsequent printings of the bill the numerals in subtotals and  
13 totals shall be administratively corrected or adjusted for continuing purposes of  
14 information, in order to be in arithmetic accord with the numerals in the individual items.

15          SECTION ~~23.~~ 49. AND BE IT FURTHER ENACTED, That pursuant to the  
16 provisions of Article III, Section 52(5a) of the Maryland Constitution, the following total of  
17 all proposed appropriations and the total of all estimated revenues available to pay the  
18 appropriations for the 2017 fiscal year are submitted.

## BUDGET SUMMARY (\$)

## Fiscal Year 2016

|   |                |
|---|----------------|
| General Fund Balance, June 30, 2015             | 320,393,038    |
| available for 2016 Operations                   |                |
| 2016 Estimated Revenues (all funds)             | 40,444,891,468 |
| Reimbursement from reserve for Tax Credits      | 18,306,619     |
| Transfer from other funds                       | 4,500,000      |
| 2016 Appropriations as amended (all funds)      | 40,439,609,695 |
| 2016 Deficiencies (all funds)                   | 179,723,185    |
| Specific Reversions                             | (266,688,140)  |
| Prior Year Reversions                           | (37,000,000)   |
| Estimated Agency Reversions                     | (30,000,000)   |
| Subtotal Appropriations (all funds)             | 40,285,644,740 |
| 2016 General Funds Reserved for 2017 Operations | 502,446,385    |

## Fiscal Year 2017

|   |                |
|---|----------------|
| 2016 General Funds Reserved for 2017 Operations | 502,446,385    |
| 2017 Estimated Revenues (all funds)             | 42,196,927,992 |
| Reimbursement from reserve for Tax Credits      | 17,110,000     |
| 2017 Appropriations (all funds)                 | 42,340,990,668 |
| Budget Bill Reductions                          | (42,531,823)   |
| Estimated Agency General Fund Reversions        | (31,431,984)   |
| Subtotal Appropriations (all funds)             | 42,267,026,860 |
| 2017 General Fund Unappropriated Balance        | 449,457,516    |

## SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2017

February 5, 2016

Mr. President, Mr. Speaker,  
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 190 and/or House Bill 150 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2017.

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, 2017 (per Original Budget)            | 449,457,516 |

## Uses:

|               |            |            |
|---------------|------------|------------|
| General Funds | 15,000,000 |            |
|               |            | 15,000,000 |

|   |             |
|---|-------------|
| Revised estimated general fund unappropriated |             |
| Balance July 1, 2017                          | 434,457,516 |

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

1. M00F03.04 Family Health and Chronic Disease  
Services

In addition to the appropriation shown on page 58 of the printed bill (first reading file bill), to provide an operating grant to the Board of Directors of the University of Maryland Medical System to assist in the transition to a new Prince George's County Regional Medical System.

|                                  |            |
|----------------------------------|------------|
| Object .12 Grants, Subsidies and |            |
| Contributions .....              | 15,000,000 |

|                                  |            |
|----------------------------------|------------|
| General Fund Appropriation ..... | 15,000,000 |
|----------------------------------|------------|

1           It is the intent of the Administration that a  
2           grant to the Board of Directors of the  
3           University of Maryland Medical System  
4           shall be provided from fiscal 2018 to 2021.  
5           The grants shall be \$15,000,000 in fiscal  
6           2018, \$15,000,000 in fiscal year 2019,  
7           \$5,000,000 in fiscal 2020, and \$5,000,000 in  
8           fiscal 2021.

## BUDGET BILL

## SUMMARY

## SUPPLEMENTAL APPROPRIATIONS

|    |               | General<br>Funds | Special<br>Funds | Federal<br>Funds | Current<br>Unrestricted<br>Funds | Total<br>Funds |
|----|---------------|------------------|------------------|------------------|----------------------------------|----------------|
| 6  | Appropriation |                  |                  |                  |                                  |                |
| 7  | 2016 FY       | 0                | 0                | 0                | 0                                | 0              |
| 8  | 2017 FY       | 15,000,000       | 0                | 0                | 0                                | 15,000,000     |
| 9  |               |                  |                  |                  |                                  |                |
| 10 | Subtotal      | 15,000,000       | 0                | 0                | 0                                | 15,000,000     |
| 11 |               |                  |                  |                  |                                  |                |
| 12 | Reduction in  |                  |                  |                  |                                  |                |
| 13 | Appropriation |                  |                  |                  |                                  |                |
| 14 | 2016 FY       | 0                | 0                | 0                | 0                                | 0              |
| 15 | 2017 FY       | 0                | 0                | 0                | 0                                | 0              |
| 16 |               |                  |                  |                  |                                  |                |
| 17 | Subtotal      | 0                | 0                | 0                | 0                                | 0              |
| 18 |               |                  |                  |                  |                                  |                |
| 19 | Net Change in |                  |                  |                  |                                  |                |
| 20 | Appropriation | 15,000,000       | 0                | 0                | 0                                | 15,000,000     |
| 21 |               |                  |                  |                  |                                  |                |

Sincerely,

Lawrence J. Hogan, Jr.  
Governor

## SUPPLEMENTAL BUDGET NO. 2 – FISCAL YEAR 2017

February 11, 2016

Mr. President, Mr. Speaker,  
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 190 and/or House Bill 150 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2017.

Supplemental Budget No. 2 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

## Sources:

|   |  |             |
|---|--|-------------|
| Estimated general fund unappropriated balance |  |             |
| July 1, 2017 (per Supplemental Budget #1)     |  | 434,457,516 |

## Special Funds

|                                   |            |            |
|-----------------------------------|------------|------------|
| J00301 Transportation Trust Fund  | 11,000,000 |            |
| SWF305 Cigarette Restitution Fund | 420,644    | 11,420,644 |

## Federal Funds

|                                   |        |        |
|-----------------------------------|--------|--------|
| 93.778 Medical Assistance Program | 82,803 | 82,803 |
|-----------------------------------|--------|--------|

|                 |  |             |
|-----------------|--|-------------|
| Total Available |  | 445,960,963 |
|-----------------|--|-------------|

## Uses:

|               |            |            |
|---------------|------------|------------|
| General Funds | 26,554,092 |            |
| Special Funds | 11,420,644 |            |
| Federal Funds | 82,803     | 38,057,539 |

|   |  |             |
|---|--|-------------|
| Revised estimated general fund unappropriated |  |             |
| Balance July 1, 2017                          |  | 407,903,424 |

## DEPARTMENT OF TRANSPORTATION

1. J00B01.01 State System Construction and  
Equipment

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

## BUDGET BILL

1 to provide funds for Watershed  
 2 Implementation Plan activities in  
 3 accordance with Section 8-613.3 of the  
 4 Transportation Article.

5 Object .14 Land and Structures..... 11,000,000

6 Special Fund Appropriation..... 11,000,000

7 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

8 2. M00L01.02 Community Services

9 In addition to the appropriation shown on page  
 10 60 of the printed bill (first reading file bill),  
 11 to provide funds for a 2% rate increase for  
 12 providers of substance use services for the  
 13 uninsured.

14 Object .08 Contractual Services..... 2,282,539

15 General Fund Appropriation ..... 1,779,092

16 Special Fund Appropriation..... 420,644

17 Federal Fund Appropriation..... 82,803

18 MARYLAND HIGHER EDUCATION COMMISSION

19 3. R62I00.40 Maryland Early Graduation  
 20 Scholarship Program

21 To add an appropriation on page 107 of the  
 22 printed bill (first reading file bill), to  
 23 provide funds for the Maryland Early  
 24 Graduation Scholarship Program.

25 Object .12 Grants, Subsidies and  
 26 Contributions ..... 3,000,000

27 General Fund Appropriation, provided that  
 28 \$3,000,000 of this appropriation made for  
 29 the purpose of the Maryland Early  
 30 Graduation Scholarship may not be  
 31 expended for that purpose but instead may  
 32 only be transferred as follows:

33 (1) \$610,000 to the Maryland State  
 34 Department of Education to be used



for Program R00A03 Funding for Education Organizations to provide \$450,000 to the Maryland Academy of Sciences; \$150,000 to the Maryland Zoo in Baltimore; and \$10,000 to the College Bound Foundation;

(2) contingent on enactment of SB 909 or HB 1488 and provided that no funding is included in a supplemental budget, \$100,000 to Program D15A0505 Governor's Office of Community Initiatives for a Request for Proposal for the Maryland Corps Program;

(3) contingent on enactment of SB 910 or HB 1399 and provided that no funding is included in a supplemental budget, \$250,000 to the Maryland Education Development Collaborative; and

(4) \$2,040,000 transferred to the Education Excellence Awards Program to be used for need-based student financial aid. If funding is provided to either program in paragraphs (2) or (3) in the supplemental budget, the funds restricted in paragraphs (2) or (3) may also be transferred to the Education Excellence Awards Program.

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

3,000,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

4. S00A24.02 Neighborhood Revitalization –  
Capital

In addition to the appropriation shown on page 112 of the printed bill (first reading file bill), \$18,000,000 to support the implementation of Project C.O.R.E., Creating Opportunities for Renewal and Enterprise, in Baltimore City, and \$3,500,000 for strategic demolition projects across the state.

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

21,500,000

General Fund Appropriation, provided that \$500,000 of this appropriation made for the purpose of the implementation of Project C.O.R.E., Creating Opportunities for Renewal and Enterprise, in Baltimore City may not be expended until the Department of Housing and Community Development submits a report to the budget committees that provides the following information:

(1) An evaluation of how all State programs and financing options, Baltimore City participation, and Maryland Stadium Authority participation are to be coordinated, including projected timelines for demolition and private redevelopment investment.

(2) The measures the department will use to assess the impact of Project C.O.R.E., including a list of redevelopment projects on sites made available through Project C.O.R.E.

The report shall be submitted by December 31, 2016, 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 .....

21,500,000

1 It is the intent of the Administration to  
2 provide a total of \$75,000,000 for the  
3 demolition portion of Project C.O.R.E.  
4 consistent with the Memorandum of  
5 Understanding signed with Baltimore City.

6 DEPARTMENT OF STATE POLICE

7 5. W00A01.03 Criminal Investigation Bureau

8 In addition to the appropriation shown on page  
9 126 of the printed bill (first reading file  
10 bill), to implement the recommendations  
11 included in the final report of Maryland's  
12 Heroin and Opioid Emergency Task Force.

13 Object .12 Grants, Subsidies and

14 Contributions ..... 275,000

15 General Fund Appropriation ..... 275,000

## BUDGET BILL

## SUMMARY

## SUPPLEMENTAL APPROPRIATIONS

|    |               | General<br>Funds  | Special<br>Funds  | Federal<br>Funds | Current<br>Unrestricted<br>Funds | Total<br>Funds    |
|----|---------------|-------------------|-------------------|------------------|----------------------------------|-------------------|
| 6  | Appropriation |                   |                   |                  |                                  |                   |
| 7  | 2016 FY       | 0                 | 0                 | 0                | 0                                | 0                 |
| 8  | 2017 FY       | <u>26,554,092</u> | <u>11,420,644</u> | <u>82,803</u>    | <u>0</u>                         | <u>38,057,539</u> |
| 9  |               |                   |                   |                  |                                  |                   |
| 10 | Subtotal      | <u>26,554,092</u> | <u>11,420,644</u> | <u>82,803</u>    | <u>0</u>                         | <u>38,057,539</u> |
| 11 |               |                   |                   |                  |                                  |                   |
| 12 | Reduction in  |                   |                   |                  |                                  |                   |
| 13 | Appropriation |                   |                   |                  |                                  |                   |
| 14 | 2016 FY       | 0                 | 0                 | 0                | 0                                | 0                 |
| 15 | 2017 FY       | <u>0</u>          | <u>0</u>          | <u>0</u>         | <u>0</u>                         | <u>0</u>          |
| 16 |               |                   |                   |                  |                                  |                   |
| 17 | Subtotal      | <u>0</u>          | <u>0</u>          | <u>0</u>         | <u>0</u>                         | <u>0</u>          |
| 18 |               |                   |                   |                  |                                  |                   |
| 19 | Net Change in |                   |                   |                  |                                  |                   |
| 20 | Appropriation | <u>26,554,092</u> | <u>11,420,644</u> | <u>82,803</u>    | <u>0</u>                         | <u>38,057,539</u> |
| 21 |               |                   |                   |                  |                                  |                   |

Sincerely,

Lawrence J. Hogan, Jr.  
Governor

## SUPPLEMENTAL BUDGET NO. 3– FISCAL YEAR 2017

March 10, 2016

Mr. President, Mr. Speaker,  
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 190 and/or House Bill 150 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2017.

Supplemental Budget No. 3 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

## Sources:

|   |  |             |
|---|--|-------------|
| Estimated general fund unappropriated balance |  |             |
| July 1, 2017 (per Supplemental Budget #2)     |  | 407,903,424 |

## Adjustment to revenue:

## General Funds

## Fiscal Year 2016 Revenues

|  |           |  |
|--|-----------|--|
| Board of Revenue Estimates – March 9, 2016 | 9,228,177 |  |
|--|-----------|--|

## Fiscal Year 2017 Revenues

|  |             |             |
|--|-------------|-------------|
| Board of Revenue Estimates – March 9, 2016 | –60,636,507 | –51,408,330 |
|--|-------------|-------------|

## Special Funds

|                      |        |  |
|----------------------|--------|--|
| D90302 Rental Income | 18,000 |  |
|----------------------|--------|--|

|                                    |         |  |
|------------------------------------|---------|--|
| D90305 Capital and Renovation Fund | 407,760 |  |
|------------------------------------|---------|--|

|                               |           |  |
|-------------------------------|-----------|--|
| F10301 Various State Agencies | 2,419,037 |  |
|-------------------------------|-----------|--|

|                                |         |  |
|--------------------------------|---------|--|
| M00347 Marijuana Citation Fund | 275,000 |  |
|--------------------------------|---------|--|

|  |  |  |
|--|--|--|
| D79307 Senior Prescription Drug Assistance |  |  |
|--|--|--|

|         |            |  |
|---------|------------|--|
| Program | –2,112,306 |  |
|---------|------------|--|

|                             |            |            |
|-----------------------------|------------|------------|
| Q00303 Inmate Welfare Funds | –4,000,000 | –2,992,509 |
|-----------------------------|------------|------------|

## Federal Funds

|                               |        |  |
|-------------------------------|--------|--|
| F10501 Various State Agencies | 32,637 |  |
|-------------------------------|--------|--|

|                                   |             |  |
|-----------------------------------|-------------|--|
| 93.778 Medical Assistance Program | –57,198,577 |  |
|-----------------------------------|-------------|--|

|  |  |  |
|--|--|--|
| 16.754 Harold Rogers Prescription Drug |  |  |
|--|--|--|

|                    |         |  |
|--------------------|---------|--|
| Monitoring Program | 270,391 |  |
|--------------------|---------|--|

|  |  |  |
|--|--|--|
| 93.959 Block Grants for Prevention and |  |  |
|--|--|--|

|                              |           |  |
|------------------------------|-----------|--|
| Treatment of Substance Abuse | 1,086,575 |  |
|------------------------------|-----------|--|

|  |  |  |
|--|--|--|
| 93.958 Block Grants for Community Mental |  |  |
|--|--|--|

|                 |           |  |
|-----------------|-----------|--|
| Health Services | 1,000,000 |  |
|-----------------|-----------|--|

## BUDGET BILL

|    |   |             |             |
|----|---|-------------|-------------|
| 1  | 93.537 Affordable Care Act Medicaid           |             |             |
| 2  | Emergency Psychiatric Demonstration           | 1,000,000   | -53,808,974 |
| 3  | Adjustment to General Fund Appropriations:    |             |             |
| 4  | Medical Care Provider Reimbursements –        |             |             |
| 5  | FY 2016 Reversion                             | 15,000,000  | 15,000,000  |
| 6  | Total Available                               |             | 314,693,611 |
| 7  | Uses:   |             |             |
| 8  | General Funds                                 | 68,573,483  |             |
| 9  | Special Funds                                 | -2,992,509  |             |
| 10 | Federal Funds                                 | -53,808,974 | 11,772,000  |
| 11 |   |             | <hr/>       |
| 12 | Revised estimated general fund unappropriated |             |             |
| 13 | Balance July 1, 2017                          |             | 302,921,611 |

## BOARD OF PUBLIC WORKS

## 1. D06E02.01 Public Works Capital Appropriation

To add an appropriation on page 9 of the printed bill (first reading file bill), to provide funds for the following capital projects. Expenditure of these funds will be made in accordance with State Finance and Procurement Article Sections 3-601 through 3-607 and 7-305.

|    |   |                       |
|----|---|-----------------------|
| 23 | <del>(1) Morgan State University – New</del>    |                       |
| 24 | <del>Student Services Support Building</del>    | <del>4,700,000</del>  |
| 25 | <del>(2) Coppin State University – Percy</del>  |                       |
| 26 | <del>Julian Science Renovation for the</del>    |                       |
| 27 | <del>College of Business .....</del>            | <del>1,300,000</del>  |
| 28 | <del>(3) University of Maryland Baltimore</del> |                       |
| 29 | <del>County – Interdisciplinary Life</del>      |                       |
| 30 | <del>Sciences Building .....</del>              | <del>5,000,000</del>  |
| 31 | <del>(4) University of Maryland Eastern</del>   |                       |
| 32 | <del>Shore – School of Pharmacy and</del>       |                       |
| 33 | <del>Allied Health Professions .....</del>      | <del>3,500,000</del>  |
| 34 | <del>(5) University System of Maryland</del>    |                       |
| 35 | <del>Office – Biomedical Sciences and</del>     |                       |
| 36 | <del>Engineering Education Facility at</del>    |                       |
| 37 | <del>the Universities at Shady Grove ....</del> | <del>31,700,000</del> |
| 38 |   | <hr/>                 |
| 39 | Object .14 Land and Structures.....             | 46,200,000            |

General Fund Appropriation, provided that \$46,200,000 of this appropriation may not be expended for the projects listed above in order that funding for such projects may be provided using tax exempt debt authorized under SB 191 the Maryland Consolidated Capital Bond Loan of 2016. Further provided that \$46,200,000 of this appropriation may be used only to fund capital appropriations in the amounts and only for the purposes herein listed in order to avoid the additional expense that would result from financing them using taxable general obligation bonds. Funds not expended for the purposes herein listed shall revert to the General Fund:

- |     |   |           |
|-----|---|-----------|
| (1) | <u>Neighborhood Business Development Program. Provide funds for grants and loans to fund community-based economic development activities in revitalization areas designated by local governments, including food desert projects in designated food deserts. The funds shall be administered in accordance with Sections 6-301 through 6-311 of the Housing and Community Development Article .....</u> | 3,400,000 |
|     |   |           |
| (2) | <u>Baltimore Regional Neighborhoods Initiative. Provide funds for grants and loans to nonprofit community development corporations or coalitions to fund comprehensive revitalization strategies for sustainable community areas in Baltimore City, Baltimore County, and Anne Arundel County.....</u>  | 1,500,000 |
|     |   |           |
| (3) | <u>Homeownership Programs. Provide funds for below-market interest rate mortgages with minimum down payments to low- and moderate-income</u>  |           |

homebuyers. These funds shall be administered in accordance with Sections 4-501, 4-502, 4-801 through 4-810, and 4-814 through 4-816 of the Housing and Community Development Article.... 8,500,000

(4) Housing and Building Energy Programs. Provide funds in the form of loans or grants to promote energy-efficient improvements either through renovation of existing facilities, the construction of new properties, or the installment of equipment and materials for single-family and rental-housing properties to be administered in accordance with Section 4-218 of the Housing and Community Development Article.... 1,000,000

(5) Partnership Rental Housing Program. Provide funds to be credited to the Partnership Rental Housing Fund to be administered in accordance with Sections 4-501, 4-503, and 4-1201 through 4-1209 of the Housing and Community Development Article ..... 6,000,000

(6) Rental Housing Program. Provide funds for rental housing developments that serve low- and moderate-income households. The funds shall be administered in accordance with Sections 4-401 through 4-411, 4-501, and 4-504 of the Housing and Community Development Article ..... 10,000,000

(7) Special Loan Programs. Provide funds to low- and moderate-income families, sponsors of rental properties occupied primarily by limited-income families, and nonprofit sponsors of housing facilities, including group homes



and shelters to bring housing up to code and remediate lead paint hazards. These funds shall be administered in accordance with Sections 4-501, 4-505, 4-601 through 4-612, 4-701 through 4-712, 4-901 through 4-923, 4-926 through 4-931, and 4-933 of the Housing and Community Development Article ..... 2,100,000

(8) Community Legacy Program. Provide funds to assist neighborhoods with revitalization efforts. The funds shall be administered in accordance with Sections 6-201 through 6-211 of the Housing and Community Development Article and Code of Maryland Regulations (COMAR) 05.17.01. Provided that any financial assistance awarded under this program is not subject to Section 8-301 of the State Finance and Procurement Article ..... 3,905,000

(9) Maryland Drinking Water Revolving Loan Fund. Provide funds to finance drinking water projects. The funds shall be administered in accordance with Section 9-1605.1 of the Environment Article ..... 3,003,000

(10) Maryland Water Quality Revolving Loan Fund. Provide funds to finance water quality improvement projects. The funds shall be administered in accordance with Section 9-1605 of the Environment Article ..... 6,792,000 46,200,000

## BOARDS, COMMISSIONS, AND OFFICES

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

**BUDGET BILL**

In addition to the appropriation shown on page 12 of the printed bill (first reading file bill), to transfer the funds associated with the day reporting center pilot program for Maryland's Heroin and Opioid Emergency Task Force from the Department of Public Safety and Correctional Services to the Governor's Office of Crime Control and Prevention.

Object .08 Contractual Services..... 540,000

General Fund Appropriation ..... 540,000

**MARYLAND STATE BOARD OF CONTRACT APPEALS****3. D39S00.01 Contract Appeals Resolution**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds for staff leave payouts.

Object .01 Salaries, Wages and Fringe Benefits..... 23,700

General Fund Appropriation ..... 23,700

**DEPARTMENT OF VETERANS AFFAIRS****4. D55P00.05 Veterans Home Program**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to support an Energy Performance Contract payment.

Object .06 Fuel and Utilities..... 57,144

General Fund Appropriation ..... 57,144

**MARYLAND HEALTH BENEFIT EXCHANGE****5. D78Y01.01 Maryland Health Benefit Exchange**

To become available immediately upon

passage of this budget to supplement the  
appropriation for fiscal year 2016 to  
provide funds for legal services.

Object .08 Contractual Services..... 2,800,000

General Fund Appropriation ..... 2,800,000

## CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

### 6. D90U00.01 General Administration

To become available immediately upon  
passage of this budget to supplement the  
appropriation for fiscal year 2016 to  
provide funds for renovation projects and  
vehicle replacement.

Object .07 Motor Vehicle Operations and  
Maintenance..... 18,000

Object .08 Contractual Services..... 407,760

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425,760

Special Fund Appropriation..... 425,760

## COMPTROLLER OF MARYLAND

### 7. E00A04.01 Revenue Administration

In addition to the appropriation shown on page  
22 of the printed bill (first reading file bill),  
to provide funds to administer the  
Achieving a Better Life Experience (ABLE)  
subtraction modification.

Object .08 Contractual Services..... 745,000

General Fund Appropriation, provided that  
\$745,000 of this appropriation is  
contingent upon the enactment of SB 355  
or HB 431. Further provided that \$642,600  
of this appropriation made for the purpose  
of the Achieving a Better Life Experience  
(ABLE) program subtraction modification  
may not be used for that purpose but  
instead may be used only as a grant to the

College Savings Plan of Maryland Board for the implementation of the ABLE program. Further provided that \$102,400 of this appropriation made for the purpose of subtraction modification may not be used for that purpose but may be used instead for one-time programming costs to implement the ABLE program. Funds not spent for these restricted purposes may not be transferred by budget amendment or otherwise for any other purpose and shall revert to the General Fund .....

745,000

## DEPARTMENT OF BUDGET AND MANAGEMENT

## 8. F10A02.04 Division of Personnel Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds to implement the Human Resources Shared Services initiative for payroll functions.

## Personnel Detail:

|                           |         |
|---------------------------|---------|
| Regular Earnings .....    | 146,440 |
| Fringe Benefits .....     | 77,274  |
| Turnover Expectancy ..... | -5,468  |

## Object .01 Salaries, Wages and Fringe

|               |         |
|---------------|---------|
| Benefits..... | 218,246 |
|---------------|---------|

General Fund Appropriation .....

218,246

## 9. F10A02.04 Division of Personnel Services

In addition to the appropriation shown on page 28 of the printed bill (first reading file bill), to provide funds to implement the Human Resources Shared Services initiative for payroll functions.

## Personnel Detail:

|                           |         |
|---------------------------|---------|
| Regular Earnings .....    | 585,759 |
| Fringe Benefits .....     | 350,312 |
| Turnover Expectancy ..... | -22,375 |

# BUDGET BILL

237

|    |  |            |           |
|----|--|------------|-----------|
| 1  | Object .01 Salaries, Wages and Fringe      |            |           |
| 2  | Benefits.....                              | 913,696    |           |
| 3  | General Fund Appropriation .....           |            | 913,696   |
| 4  | 10. F10A02.08 Statewide Expenses           |            |           |
| 5  | In addition to the appropriation shown on  |            |           |
| 6  | pages 28 and 29 of the printed bill (first |            |           |
| 7  | reading file bill), to provide funds to    |            |           |
| 8  | implement certain collective bargaining    |            |           |
| 9  | agreements. Funds will be transferred to   |            |           |
| 10 | other State agencies by budget             |            |           |
| 11 | amendment.                                 |            |           |
| 12 | Personnel Detail:                          |            |           |
| 13 | Shift Differential .....                   | 1,119      |           |
| 14 | Miscellaneous Adjustments .....            | 7,458,859  |           |
| 15 | Reclassifications .....                    | 4,073,364  |           |
| 16 | Overtime .....                             | 614,544    |           |
| 17 | Other Fringe Benefit Costs .....           | 1,936      |           |
| 18 |  |            |           |
| 19 | Object .01 Salaries, Wages and Fringe      |            |           |
| 20 | Benefits.....                              | 12,149,822 |           |
| 21 | General Fund Appropriation, provided that  |            |           |
| 22 | funds appropriated for collective          |            |           |
| 23 | bargaining agreements may be transferred   |            |           |
| 24 | to other State agencies by budget          |            |           |
| 25 | amendment .....                            |            | 9,698,148 |
| 26 | Special Fund Appropriation, provided that  |            |           |
| 27 | funds appropriated for collective          |            |           |
| 28 | bargaining agreements may be transferred   |            |           |
| 29 | to other State agencies by budget          |            |           |
| 30 | amendment .....                            |            | 2,419,037 |
| 31 | Federal Fund Appropriation, provided that  |            |           |
| 32 | funds appropriated for collective          |            |           |
| 33 | bargaining agreements may be transferred   |            |           |
| 34 | to other State agencies by budget          |            |           |
| 35 | amendment .....                            |            | 32,637    |

## DEPARTMENT OF INFORMATION TECHNOLOGY

37 11. F50A01.01 Major Information Technology  
38 Development Project Fund

In addition to the appropriation shown on page 30 of the printed bill (first reading file bill), to provide funds for the Department of Human Resources Shared Human Services Platform project.

Object .08 Contractual Services..... 13,784,449

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

Further provided that \$13,784,449 of this appropriation made for the purpose of the Department of Human Resources (DHR) Shared Human Services Platform project may not be expended until the Department of Information Technology (DoIT) submits a report to the budget committees, in conjunction with DHR, on the status of the project. The report shall address (1) State and federal costs of the project, including an approved Advanced Planning Document; (2) the project timeline, including subsequent components such as the replacement of DHR's information technology systems; (3) procurement process; (4) agencies involved in the project, including the role of each agency and the funding provided by each agency; and (5) project governance. In addition, DoIT shall provide a standard Information Technology Project Request. The report shall be submitted to the budget committees, and the committees shall have 45 days to review and comment. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ...

13,784,449

DEPARTMENT OF GENERAL SERVICES

## 12. H00B01.01 Facilities Security

In addition to the appropriation shown on page  
33 of the printed bill (first reading file bill),  
to provide five additional security  
personnel for the Crownsville complex and  
the surrounding grounds.

## Personnel Detail:

|                           |            |         |
|---------------------------|------------|---------|
| Police Officer II         | 4.00 ..... | 196,468 |
| Building Security Officer | 1.00 ..... | 30,066  |
| Fringe .....              |            | 189,433 |
| Turnover .....            |            | -21,724 |

## Object .01 Salaries, Wages and Fringe

|               |         |
|---------------|---------|
| Benefits..... | 394,243 |
|---------------|---------|

|                                  |         |
|----------------------------------|---------|
| General Fund Appropriation ..... | 394,243 |
|----------------------------------|---------|

## 13. H00C01.01 Facilities Operation and Maintenance

In addition to the appropriation shown on page  
33 of the printed bill (first reading file bill),  
to provide two additional maintenance  
personnel for the Crownsville complex and  
the surrounding grounds.

## Personnel Detail:

|                             |           |        |
|-----------------------------|-----------|--------|
| Maintenance Mechanic Senior | 2.00..... | 67,850 |
| Fringe.....                 |           | 47,282 |
| Turnover .....              |           | -5,616 |

## Object .01 Salaries, Wages and Fringe

|               |         |
|---------------|---------|
| Benefits..... | 109,516 |
|---------------|---------|

|                                  |         |
|----------------------------------|---------|
| General Fund Appropriation ..... | 109,516 |
|----------------------------------|---------|

## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## 14. M00F06.01 Office of Preparedness and Response

In addition to the appropriation shown on page  
59 of the printed bill (first reading file bill),  
to fund a grant to 2-1-1 Maryland.

## Object .12 Grants, Subsidies and

## BUDGET BILL

|    |  |           |           |
|----|--|-----------|-----------|
| 1  | Contributions .....                          | 183,300   |           |
| 2  | General Fund Appropriation .....             |           | 183,300   |
| 3  | 15. M00L01.01 Program Direction              |           |           |
| 4  | To become available immediately upon         |           |           |
| 5  | passage of this budget to supplement the     |           |           |
| 6  | appropriation for fiscal year 2016 to        |           |           |
| 7  | provide funds to be used for salaries in the |           |           |
| 8  | Behavioral Health Administration.            |           |           |
| 9  | Object .01 Salaries, Wages and Fringe        |           |           |
| 10 | Benefits.....                                | 901,423   |           |
| 11 | Federal Fund Appropriation.....              |           | 901,423   |
| 12 | 16. M00L01.01 Program Direction              |           |           |
| 13 | To become available immediately upon         |           |           |
| 14 | passage of this budget to supplement the     |           |           |
| 15 | appropriation for fiscal year 2016 to        |           |           |
| 16 | provide funds for a contract with            |           |           |
| 17 | Chesapeake Regional Information System       |           |           |
| 18 | for our Patients (CRISP) for the             |           |           |
| 19 | Prescription Drug Monitoring Program         |           |           |
| 20 | and assistance from the Maryland             |           |           |
| 21 | Institute for Policy Analysis and Research   |           |           |
| 22 | for the Overdose Prevention Program.         |           |           |
| 23 | Object .08 Contractual Services.....         | 530,426   |           |
| 24 | Federal Fund Appropriation.....              |           | 530,426   |
| 25 | 17. M00L01.02 Community Services             |           |           |
| 26 | To become available immediately upon         |           |           |
| 27 | passage of this budget to supplement the     |           |           |
| 28 | appropriation for fiscal year 2016 to        |           |           |
| 29 | provide funds to be used for substance       |           |           |
| 30 | abuse treatment and community mental         |           |           |
| 31 | health services.                             |           |           |
| 32 | Object .08 Contractual Services.....         | 2,101,540 |           |
| 33 | Special Fund Appropriation.....              |           | 275,000   |
| 34 | Federal Fund Appropriation.....              |           | 1,826,540 |



## 18. M00L01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds to be used for behavioral health provider reimbursements.

Object .08 Contractual Services..... 1,289,241

General Fund Appropriation ..... 1,289,241

## 19. M00L01.02 Community Services

In addition to the appropriation shown on page 60 of the printed bill (first reading file bill), to fund treatment services for Health – General Article Section 8–507 commitments.

Object .08 Contractual Services..... 3,000,000

General Fund Appropriation ..... 3,000,000

## 20. M00L01.02 Community Services

In addition to the appropriation shown on page 60 of the printed bill (first reading file bill), to provide general funds to account for an anticipated under attainment of special funds.

Object .08 Contractual Services..... 0

General Fund Appropriation ..... 2,112,306

Special Fund Appropriation..... –2,112,306

## 21. M00L01.03 Community Services for Medicaid State Fund Recipients

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds to be used for inpatient hospital services.

## BUDGET BILL

|    |  |              |             |
|----|--|--------------|-------------|
| 1  | Object .08 Contractual Services.....               | 1,000,000    |             |
| 2  | Federal Fund Appropriation.....                    |              | 1,000,000   |
| 3  | 22. M00L01.03 Community Services for Medicaid      |              |             |
| 4  | State Fund Recipients                              |              |             |
| 5  | To become available immediately upon               |              |             |
| 6  | passage of this budget to supplement the           |              |             |
| 7  | appropriation for fiscal year 2016 to              |              |             |
| 8  | provide funds to be used for behavioral            |              |             |
| 9  | health provider reimbursements.                    |              |             |
| 10 | Object .08 Contractual Services.....               | 908,444      |             |
| 11 | General Fund Appropriation .....                   |              | 908,444     |
| 12 | 23. M00L01.03 Community Services for Medicaid      |              |             |
| 13 | State Fund Recipients                              |              |             |
| 14 | In addition to the appropriation shown on page     |              |             |
| 15 | 60 of the printed bill (first reading file bill),  |              |             |
| 16 | to provide additional funding for                  |              |             |
| 17 | placements at Institutions for Mental              |              |             |
| 18 | Disease (IMD).                                     |              |             |
| 19 | Object .08 Contractual Services.....               | 3,000,000    |             |
| 20 | General Fund Appropriation .....                   |              | 3,000,000   |
| 21 | 24. M00Q01.03 Medical Care Provider                |              |             |
| 22 | Reimbursements                                     |              |             |
| 23 | To reduce the appropriation on page 65 of the      |              |             |
| 24 | printed bill (first reading file bill), to reflect |              |             |
| 25 | a projected decrease in Medicaid                   |              |             |
| 26 | enrollment and utilization.                        |              |             |
| 27 | Object .08 Contractual Services.....               | -116,200,000 |             |
| 28 | General Fund Appropriation .....                   |              | -58,100,000 |
| 29 | Federal Fund Appropriation.....                    |              | -58,100,000 |
| 30 | 25. M00Q01.06 Kidney Disease Treatment Services    |              |             |
| 31 | To become available immediately upon               |              |             |
| 32 | passage of this budget to supplement the           |              |             |

**BUDGET BILL**

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1 appropriation for fiscal year 2016 to  
2 provide additional funds for Kidney  
3 Disease Program provider  
4 reimbursements.

5 Object .08 Contractual Services..... 2,000,000

6 General Fund Appropriation ..... 2,000,000

7 26. M00Q01.07 Maryland Children's Health  
8 Program

9 To become available immediately upon  
10 passage of this budget to supplement the  
11 appropriation for fiscal year 2016 to  
12 provide additional funds for Maryland  
13 Children's Health Program provider  
14 reimbursements.

15 Object .08 Contractual Services..... 10,000,000

16 General Fund Appropriation ..... 10,000,000

17 27. M00Q01.10 Medicaid Behavioral Health  
18 Provider Reimbursements

19 To become available immediately upon  
20 passage of this budget to reduce the  
21 appropriation for fiscal year 2016 to realign  
22 funds for behavioral health provider  
23 reimbursements to M00L01.02 and  
24 M00L01.03.

25 Object .08 Contractual Services..... -2,197,685

26 General Fund Appropriation ..... -2,197,685

27 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

28 28. Q00A02.01 Administrative Services

29 To become available immediately upon  
30 passage of this budget to supplement the  
31 appropriation for fiscal year 2016 to  
32 provide funds for staff leave payouts.  
33 Funds may be realigned to other units in  
34 the Department via budget amendment.

## BUDGET BILL

## Personnel Detail:

|                           |         |  |
|---------------------------|---------|--|
| Accrued Leave Payout..... | 750,000 |  |
|---------------------------|---------|--|

## Object .01 Salaries, Wages and Fringe

|               |         |  |
|---------------|---------|--|
| Benefits..... | 750,000 |  |
|---------------|---------|--|

|                                  |  |         |
|----------------------------------|--|---------|
| General Fund Appropriation ..... |  | 750,000 |
|----------------------------------|--|---------|

## 29. Q00A02.01 Administrative Services

In addition to the appropriation shown on page 81 of the printed bill (first reading file bill), to provide adequate funds for inmate chaplaincy, education, and legal services programs related to a projected shortfall in the Inmate Welfare Fund. Funds may be realigned to other units in the Department via budget amendment.

|                                      |           |  |
|--------------------------------------|-----------|--|
| Object .08 Contractual Services..... | 4,000,000 |  |
|--------------------------------------|-----------|--|

General Fund Appropriation, provided that \$4,000,000 of this appropriation made for the purpose of providing adequate funds for inmate services and programs related to a projected shortfall in the Inmate Welfare Fund may not be expended unless the Department of Public Safety and Correctional Services (DPSCS) receives approval from the Board of Public Works (BPW) before July 1, 2016, of a contract modification eliminating the commission from the current inmate payphone equipment and services contract. Upon approval of a contract modification, DPSCS shall provide written notice of the modification to the budget committees. Funds restricted pending approval of the contract modification may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the contract modification is not approved by BPW .....

|  |  |           |
|--|--|-----------|
|  |  | 4,000,000 |
|--|--|-----------|

## 30. Q00S02.01 Jessup Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds for overtime for correctional officers. Funds may be realigned to other units in the Department via budget amendment.

Personnel Detail:

|                |           |  |
|----------------|-----------|--|
| Overtime ..... | 8,000,000 |  |
|----------------|-----------|--|

Object .01 Salaries, Wages and Fringe

|               |           |  |
|---------------|-----------|--|
| Benefits..... | 8,000,000 |  |
|---------------|-----------|--|

|                                  |  |           |
|----------------------------------|--|-----------|
| General Fund Appropriation ..... |  | 8,000,000 |
|----------------------------------|--|-----------|

31. Q00T03.01 Division of Parole and Probation –  
Central Region

To reduce the appropriation on page 87 of the printed bill (first reading file bill), to transfer the funds associated with the day reporting center pilot program for Maryland's Heroin and Opioid Emergency Task Force from the Department of Public Safety and Correctional Services to the Governor's Office of Crime Control and Prevention.

|                                      |          |  |
|--------------------------------------|----------|--|
| Object .08 Contractual Services..... | -540,000 |  |
|--------------------------------------|----------|--|

|                                  |  |          |
|----------------------------------|--|----------|
| General Fund Appropriation ..... |  | -540,000 |
|----------------------------------|--|----------|

32. Q00T04.04 Baltimore Central Booking and  
Intake Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds for required maintenance projects.

|                                      |           |  |
|--------------------------------------|-----------|--|
| Object .08 Contractual Services..... | 2,770,000 |  |
|--------------------------------------|-----------|--|

|                                  |  |           |
|----------------------------------|--|-----------|
| General Fund Appropriation ..... |  | 2,770,000 |
|----------------------------------|--|-----------|

33. R00A01.01 Office of the State Superintendent

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds for the Charter School Study.

Object .08 Contractual Services..... 218,190

General Fund Appropriation ..... 218,190

34. R00A02.01 State Share of Foundation Program

In addition to the appropriation shown on page 93 of the printed bill (first reading file bill), to provide funding for grants to counties with declining student enrollment.

Object .08 Contractual Services..... 13,764,885

General Fund Appropriation, provided that funding may only be allocated as follows:

(a) Baltimore City 12,674,305

(b) Calvert 1,090,580 13,764,885

35. R00A02.07 Students With Disabilities

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds for projected shortfalls within the Autism Waiver Program.

Object .08 Contractual Services..... 413,501

General Fund Appropriation ..... 413,501

36. R00A03.01 Maryland School for the Blind

In addition to the appropriation shown on page 96 of the printed bill (first reading file bill), to provide enhanced funding for the Maryland School for the Blind.

Object .12 Grants, Subsidies and

# BUDGET BILL

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|    |  |           |           |
|----|--|-----------|-----------|
| 1  | Contributions .....                              | 1,028,104 |           |
| 2  | General Fund Appropriation, <u>provided that</u> |           |           |
| 3  | <u>this additional appropriation shall be</u>    |           |           |
| 4  | <u>contingent on the enactment of SB 422 or</u>  |           |           |
| 5  | <u>HB 709</u> .....                              |           | 1,028,104 |
| 6  | MARYLAND HIGHER EDUCATION COMMISSION             |           |           |
| 7  | 37. R62I00.01 General Administration             |           |           |
| 8  | To become available immediately upon             |           |           |
| 9  | passage of this budget to supplement the         |           |           |
| 10 | appropriation for fiscal year 2016 to            |           |           |
| 11 | provide funds to pay for legal services.         |           |           |
| 12 | Object .08 Contractual Services.....             | 900,000   |           |
| 13 | General Fund Appropriation .....                 |           | 900,000   |
| 14 | 38. R62I00.07 Educational Grants                 |           |           |
| 15 | In addition to the appropriation shown on page   |           |           |
| 16 | 105 of the printed bill (first reading file      |           |           |
| 17 | bill), to provide a grant to the Frederick       |           |           |
| 18 | Center for Research and Education in             |           |           |
| 19 | Science and Technology.                          |           |           |
| 20 | Object .12 Grants, Subsidies and                 |           |           |
| 21 | Contributions .....                              | 244,012   |           |
| 22 | General Fund Appropriation .....                 |           | 244,012   |
| 23 | 39. R62I00.41 Maryland Higher Education Outreach |           |           |
| 24 | and College Access Pilot Program                 |           |           |
| 25 | To add an appropriation on page 107 of the       |           |           |
| 26 | printed bill (first reading file bill), to       |           |           |
| 27 | provide funding for the Maryland Higher          |           |           |
| 28 | Education Outreach and College Access            |           |           |
| 29 | Pilot Program.                                   |           |           |
| 30 | Object .12 Grants, Subsidies and                 |           |           |
| 31 | Contributions .....                              | 250,000   |           |
| 32 | General Fund Appropriation .....                 |           | 250,000   |

AMENDMENTS TO SENATE BILL 190/ HOUSE BILL 150  
(First Reading File Bill)

Amendment No. 1:

On page 80, after line 2, insert “Provided that \$4,000,000 in Inmate Welfare Funds will be reduced throughout the Department related to a projected revenue shortfall.”

*Reduces special funds throughout the Department of Public Safety and Correctional Services due to a projected shortfall in Inmate Welfare Funds for which a general fund deficiency is being provided.*

Amendment No. 2:

On page 105, after line 27, insert “Frederick Center for Research and Education in Science and Technology.....244,012”.

*Technical Correction to add the new grant for Frederick CREST to the list of grants.*

Amendment No. 3:

On page 131, strike lines 8 and 9 in their entirety and replace with “MARYLAND STATE BOARD OF CONTRACT APPEALS”. In line 11, strike “D15A05.24” and replace with “D39S00.01”.

*Technical correction to provide the deficiency where the Board is located in the budget in fiscal year 2016.*

Amendment No. 4:

On page 172, after line 11, insert “SECTION ~~22~~. 45. AND BE IT FURTHER ENACTED. That general fund appropriation for fiscal 2017 shall be reduced by \$904,957 for salaries and wages related to Human Resources Shared Services Initiative in Executive Branch agencies to reflect the transfer of positions to the Department of Budget and Management for this purpose. Funding shall be reduced in Object 01 Salaries and Wages within Executive Branch agencies in fiscal 2017 by the following amounts in accordance with a schedule determined by the Governor:

|            |  |                |
|------------|--|----------------|
| <u>D26</u> | <u>Department of Aging</u>                                   | <u>59,842</u>  |
| <u>D40</u> | <u>Department of Planning</u>                                | <u>74,364</u>  |
| <u>D50</u> | <u>Military Department</u>                                   | <u>78,742</u>  |
| <u>H00</u> | <u>Department of General Services</u>                        | <u>57,604</u>  |
| <u>M00</u> | <u>Department of Health and Mental Hygiene</u>               | <u>139,629</u> |
| <u>N00</u> | <u>Department of Human Resources</u>                         | <u>77,939</u>  |
| <u>Q00</u> | <u>Department of Public Safety and Correctional Services</u> | <u>194,633</u> |
| <u>T00</u> | <u>Department of Commerce</u>                                | <u>74,899</u>  |
| <u>U00</u> | <u>Department of the Environment</u>                         | <u>58,160</u>  |
| <u>V00</u> | <u>Department of Juvenile Services</u>                       | <u>89,145</u>  |
|            | <u>Total General Funds</u>                                   | <u>904,957</u> |

Further provided that the Governor is hereby authorized to transfer by approved budget



1 amendment from State agencies to the F10 Department of Budget and Management– Office  
2 of Personnel Services and Benefits (DBM OPSB), positions and funding related to the  
3 Human Resources (HR) Shared Services initiative to be provided by DBM–OPSB in fiscal  
4 year 2017.”

5 ~~In line 12, after the word Section, strike “22” and replace with “23”, and in line 18, strike~~  
6 ~~“23” and replace with “24”.~~

7 *Adds language that authorizes the Governor to transfer funding and positions from State*  
8 *agencies to DBM for the HR shared services initiative and renumbers the Sections of the*  
9 ~~*budget bill accordingly.*~~

## BUDGET BILL

## SUMMARY

## SUPPLEMENTAL APPROPRIATIONS

|    |               | General<br>Funds            | Special<br>Funds            | Federal<br>Funds            | Current<br>Unrestricted<br>Funds | Total<br>Funds              |
|----|---------------|-----------------------------|-----------------------------|-----------------------------|----------------------------------|-----------------------------|
| 6  | Appropriation |                             |                             |                             |                                  |                             |
| 7  | 2016 FY       | 28,150,781                  | 700,760                     | 4,258,389                   | 0                                | 33,109,930                  |
| 8  | 2017 FY       | 99,967,659                  | 2,419,037                   | 32,637                      | 0                                | 102,419,333                 |
| 9  |               | <u>                    </u> | <u>                    </u> | <u>                    </u> | <u>                    </u>      | <u>                    </u> |
| 10 | Subtotal      | 128,118,440                 | 3,119,797                   | 4,291,026                   | 0                                | 135,529,263                 |
| 11 |               | <u>                    </u> | <u>                    </u> | <u>                    </u> | <u>                    </u>      | <u>                    </u> |
| 12 | Reduction in  |                             |                             |                             |                                  |                             |
| 13 | Appropriation |                             |                             |                             |                                  |                             |
| 14 | 2016 FY       | 0                           | 0                           | 0                           | 0                                | 0                           |
| 15 | 2017 FY       | -59,544,957                 | -6,112,306                  | -58,100,000                 | 0                                | -123,757,263                |
| 16 |               | <u>                    </u> | <u>                    </u> | <u>                    </u> | <u>                    </u>      | <u>                    </u> |
| 17 | Subtotal      | -59,544,957                 | -6,112,306                  | -58,100,000                 | 0                                | -123,757,263                |
| 18 |               | <u>                    </u> | <u>                    </u> | <u>                    </u> | <u>                    </u>      | <u>                    </u> |
| 19 | Net Change in |                             |                             |                             |                                  |                             |
| 20 | Appropriation | 68,573,483                  | -2,992,509                  | -53,808,974                 | 0                                | 11,772,000                  |
| 21 |               | <u>                    </u> | <u>                    </u> | <u>                    </u> | <u>                    </u>      | <u>                    </u> |
| 22 |               |                             |                             | Sincerely,                  |                                  |                             |
| 23 |               |                             |                             | Lawrence J. Hogan, Jr.      |                                  |                             |
| 24 |               |                             |                             | Governor                    |                                  |                             |