

SENATE BILL 190

B1

(6lr0003)

ENROLLED BILL

— *Budget and Taxation/Appropriations* —

Introduced by **The President (By Request – Administration)**

Read and Examined by Proofreaders:

Proofreader.

Proofreader.

Sealed with the Great Seal and presented to the Governor, for his approval this

_____ day of _____ at _____ o'clock, _____ M.

President.

CHAPTER _____

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.

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.

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

Italics indicate opposite chamber committee amendments.

Bold italics indicate conference committee amendments.



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

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.

Further provided that ~~\$10,000,000~~ \$5,000,000 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~~ \$5,000,000 for the Baltimore City Public Schools over the fiscal 2016 appropriation. If MSDE does not certify that Baltimore

1 City has appropriated an additional
2 ~~\$10,000,000~~ \$5,000,000 for the school
3 system, then the funds may not be
4 expended for this purpose or transferred
5 for any other purpose, and shall revert to
6 the General Fund at the end of the fiscal
7 year.

8 *Further provided that \$5,000,000 of this*
9 *appropriation for Baltimore City may not*
10 *be distributed as a grant to Baltimore City*
11 *until Baltimore City and the Baltimore City*
12 *Public Schools submit a joint report on the*
13 *potential for cost efficiencies in shared costs*
14 *and other financial arrangements,*
15 *including other postemployment benefits,*
16 *between the city and school system. The*
17 *report shall be submitted to the budget*
18 *committees by January 15, 2017, and the*
19 *budget committees shall have 45 days to*
20 *review and comment on the report.*

21 *Provided that the report is submitted by the*
22 *due date, Baltimore City must appropriate,*
23 *in addition to the \$5,000,000 required*
24 *above, an additional \$5,000,000 for the*
25 *Baltimore City Public Schools over the*
26 *fiscal 2016 appropriation. If MSDE does*
27 *not certify that Baltimore City has*
28 *appropriated an additional \$5,000,000 for*
29 *the school system, then \$5,000,000 of this*
30 *appropriation may not be distributed as a*
31 *grant to Baltimore City or transferred for*
32 *any other purpose, and shall revert to the*
33 *General Fund at the end of the fiscal year.*
34 *If the report is not submitted by the due*
35 *date, then \$5,000,000 of this appropriation*
36 *may not be distributed as a grant to*
37 *Baltimore City, and authority is hereby*
38 *granted to transfer \$5,000,000 to*
39 *R00A02.01 to be provided as a grant to*
40 *Baltimore City Public Schools. If the funds*
41 *are not transferred for this purpose, then*
42 *they may not be expended or transferred for*
43 *any other purpose and shall revert to the*
44 *General Fund at the end of the fiscal year ...*

SENATE BILL 190

A15O00.02 Teacher Retirement Supplemental	
Grants	
General Fund Appropriation	27,658,661

SUMMARY

Total General Fund Appropriation	164,377,606
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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	
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
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JUDICIARY

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

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.

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

Further provided that it is the intent of the General Assembly that the Judiciary provide to the Maryland State Archives the remaining \$2,500,000 in funds from the Land Records Improvement Fund under the fiscal 2016 Memorandum of Understanding between the two departments. It is also the intent of the General Assembly that the Judiciary provide \$5,000,000 from the Land Records Improvement Fund to the Maryland State Archives in fiscal 2017.

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 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

1	<u>the District Court program</u>		186,629,668
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	C00A00.06 Administrative Office of the Courts		
8	General Fund Appropriation	66,106,768	
9	Special Fund Appropriation	16,500,000	
10	Federal Fund Appropriation	161,115	82,767,883
11			
12	C00A00.07 Court Related Agencies		
13	General Fund Appropriation		3,007,376
14	C00A00.08 State Law Library		
15	General Fund Appropriation	3,375,245	
16	Special Fund Appropriation	9,400	3,384,645
17			
18	C00A00.09 Judicial Information Systems		
19	General Fund Appropriation	40,586,004	
20	Special Fund Appropriation	8,401,542	48,987,546
21			
22	C00A00.10 Clerks of the Circuit Court		
23	General Fund Appropriation, <u>provided that</u>		
24	<u>\$500,000 of this appropriation made for</u>		
25	<u>operating expenditures is eliminated. The</u>		
26	<u>Chief Judge shall allocate this reduction</u>		
27	<u>across the Clerks of the Circuit Court</u>		
28	<u>program</u>	92,596,922	
29	Special Fund Appropriation	19,962,137	112,559,059
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	C00A00.12 Major Information Technology		
37	Development Projects		
38	Special Fund Appropriation		14,457,098

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SUMMARY

Total General Fund Appropriation	484,078,583
Total Special Fund Appropriation	59,330,177
Total Federal Fund Appropriation	161,115

Total Appropriation	543,569,875
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OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration

General Fund Appropriation	7,861,146
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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
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C80B00.04 Involuntary Institutionalization

Services

General Fund Appropriation	1,434,933
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SUMMARY

Total General Fund Appropriation	103,294,000
Total Special Fund Appropriation	265,677

Total Appropriation	103,559,677
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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

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

C81C00.06 Antitrust Division		
General Fund Appropriation		917,904

C81C00.09 Medicaid Fraud Control Unit		
General Fund Appropriation	1,203,228	
Federal Fund Appropriation	3,582,387	4,785,615

C81C00.10 People's Insurance Counsel Division		
Special Fund Appropriation		573,509

C81C00.12 Juvenile Justice Monitoring Program		
General Fund Appropriation		588,127

C81C00.14 Civil Litigation Division		
General Fund Appropriation	2,483,299	
Special Fund Appropriation	480,511	2,963,810

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.

C81C00.15 Criminal Appeals Division		
General Fund Appropriation		2,825,692

1	C81C00.16 Criminal Investigation Division	
2	General Fund Appropriation	1,830,617
3	C81C00.17 Educational Affairs Division	
4	General Fund Appropriation	481,020
5	C81C00.18 Correctional Litigation Division	
6	General Fund Appropriation	334,559
7	Funds are appropriated in other agency	
8	budgets to pay for services provided by this	
9	program. Authorization is hereby granted	
10	to use these receipts as special funds for	
11	operating expenses in this program.	
12	C81C00.20 Contract Litigation Division	
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	C81C00.21 Mortgage Foreclosure Settlement	
19	Program	
20	Special Fund Appropriation	5,654,338
21		<u>2,654,338</u>
22	SUMMARY	
23	Total General Fund Appropriation	18,596,000
24	Total Special Fund Appropriation	10,710,246
25	Total Federal Fund Appropriation	3,582,387
26		<hr/>
27	Total Appropriation	32,888,633
28		<hr/> <hr/>
29	OFFICE OF THE STATE PROSECUTOR	
30	C82D00.01 General Administration	
31	General Fund Appropriation	1,463,971
32		<hr/> <hr/>

1	C85E00.01 Administration and Appeals		
2	General Fund Appropriation		644,478
3			<hr/> <hr/>
4	PUBLIC SERVICE COMMISSION		
5	C90G00.01 General Administration and Hearings		
6	Special Fund Appropriation		19,853,844
7	C90G00.02 Telecommunications, Gas, and Water		
8	Division		
9	Special Fund Appropriation		545,385
10	C90G00.03 Engineering Investigations		
11	Special Fund Appropriation	1,555,922	
12	Federal Fund Appropriation	568,796	2,124,718
13		<hr/>	
14	C90G00.04 Accounting Investigations		
15	Special Fund Appropriation		695,493
16	C90G00.05 Common Carrier Investigations		
17	Special Fund Appropriation		1,665,049
18	C90G00.06 Washington Metropolitan Area Transit		
19	Commission		
20	Special Fund Appropriation		408,275
21	C90G00.07 Electricity Division		
22	Special Fund Appropriation		563,733
23	C90G00.08 Public Utility Law Judge		
24	Special Fund Appropriation		849,995
25	C90G00.09 Staff Counsel		
26	Special Fund Appropriation		1,083,798
27	C90G00.10 Energy Analysis and Planning Division		
28	Special Fund Appropriation		745,896
29	SUMMARY		
30	Total Special Fund Appropriation		27,967,390
31	Total Federal Fund Appropriation		568,796
32			<hr/>
33	Total Appropriation		28,536,186

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2	OFFICE OF THE PEOPLE'S COUNSEL	
3	C91H00.01 General Administration	
4	Special Fund Appropriation	4,052,968
5		
6	SUBSEQUENT INJURY FUND	
7	C94I00.01 General Administration	
8	Special Fund Appropriation	2,334,233
9		
10	UNINSURED EMPLOYERS' FUND	
11	C96J00.01 General Administration	
12	Special Fund Appropriation	1,588,320
13		
14	WORKERS' COMPENSATION COMMISSION	
15	C98F00.01 General Administration	
16	Special Fund Appropriation	14,602,952
17		

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office

General Fund Appropriation	916,423
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D05E01.02 Contingent Fund

To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal 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
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D05E01.05 Wetlands Administration

General Fund Appropriation	221,441
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D05E01.10 Miscellaneous Grants to Private

Non-Profit Groups

General Fund Appropriation	6,021,136
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To provide annual grants to private groups and sponsors that have statewide implications and merit State support.

Council of State Governments	166,927
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Historic Annapolis Foundation	789,000
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Maryland Zoo in Baltimore	4,815,209
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Western Maryland Scenic Railroad	250,000
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SUMMARY

Total General Fund Appropriation	7,659,000
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EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control

1	General Fund Appropriation	11,424,892
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OFFICE OF THE DEAF AND HARD OF HEARING

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D11A04.01 Executive Direction

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General Fund Appropriation

430,581

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DEPARTMENT OF DISABILITIES

8

D12A02.01 General Administration

9

General Fund Appropriation

3,381,439

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Special Fund Appropriation

279,903

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Federal Fund Appropriation

9,077,845

12,739,187

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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.

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MARYLAND ENERGY ADMINISTRATION

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D13A13.01 General Administration

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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.

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

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~~instead may be used only for a grant to the Maryland Clean Energy Center for operating support and assistance. If either HB 705 or SB 726 are enacted, funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled. If both HB 705 and SB 726 fail, the restricted funds may be used by the Maryland Energy Administration for General Administration~~ ***Further provided that \$3,300,000 of this appropriation made for the purpose of General Administration may not be expended for that purpose but instead may be used only for a grant to the Maryland Clean Energy Center for operating support and assistance. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled ...***

5,411,733

4,846,587

Federal Fund Appropriation

776,795

~~6,188,528~~5,623,382

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

D13A13.02 The Jane E. Lawton Conservation Loan Program – Capital Appropriation
Special Fund Appropriation

1,500,000

D13A13.03 State Agency Loan Program – Capital Appropriation
Special Fund Appropriation
Federal Fund Appropriation

1,200,000

1,000,000

2,200,000

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

10,305,000

1	D13A13.07 Energy Efficiency and Conservation		
2	Programs, All Other Sectors		
3	Special Fund Appropriation	5,750,000	
4	Federal Fund Appropriation	5,145,275	10,895,275
5		<hr/>	
6	D13A13.08 Renewable and Clean Energy		
7	Programs and Initiatives		
8	Special Fund Appropriation		34,450,000
9	SUMMARY		
10	Total Special Fund Appropriation		58,051,587
11	Total Federal Fund Appropriation		6,922,070
12			<hr/>
13	Total Appropriation		64,973,657
14			<hr/>
15	BOARDS, COMMISSIONS, AND OFFICES		
16	D15A05.01 Survey Commissions		
17	General Fund Appropriation		117,784
18	D15A05.03 Office of Minority Affairs		
19	General Fund Appropriation		1,384,582
20	D15A05.05 Governor's Office of Community		
21	Initiatives		
22	General Fund Appropriation	2,422,163	
23	Special Fund Appropriation	283,025	
24	Federal Fund Appropriation	4,426,513	7,131,701
25		<hr/>	
26	Funds are appropriated in other agency		
27	budgets to pay for services provided by this		
28	program. Authorization is hereby granted		
29	to use these receipts as special funds for		
30	operating expenses in this program.		
31	D15A05.06 State Ethics Commission		
32	General Fund Appropriation	876,406	
33	Special Fund Appropriation	323,959	1,200,365
34		<hr/>	
35	D15A05.07 Health Care Alternative Dispute		

1	Resolution Office		
2	General Fund Appropriation	393,992	
3	Special Fund Appropriation	46,394	440,386
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5	D15A05.16 Governor's Office of Crime Control and		
6	Prevention		
7	General Fund Appropriation	103,278,112	
8	Special Fund Appropriation	2,183,706	
9	Federal Fund Appropriation	44,004,839	149,466,657
10		<u>43,270,487</u>	<u>148,732,305</u>
11		<hr/>	
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	D15A05.20 State Commission on Criminal		
18	Sentencing Policy		
19	General Fund Appropriation		490,109
20	D15A05.22 Governor's Grants Office		
21	General Fund Appropriation	368,923	
22	Special Fund Appropriation	30,000	398,923
23		<hr/>	
24	Funds are appropriated in other agency		
25	budgets to pay for services provided by this		
26	program. Authorization is hereby granted		
27	to use these receipts as special funds for		
28	operating expenses in this program.		
29	D15A05.23 State Labor Relations Board		
30	General Fund Appropriation		381,144
31	Funds are appropriated in other agency		
32	budgets to pay for services provided by this		
33	program. Authorization is hereby granted		
34	to use these receipts as special funds for		
35	operating expenses in this program.		
36	D15A05.24 Contract Appeals Resolution		
37	<u>Provided that funds appropriated for Program</u>		
38	<u>D15A05.24 Contract Appeals Resolution</u>		

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may be expended only for that purpose. No funds appropriated to this unit may be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund or be canceled.

General Fund Appropriation	727,079
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SUMMARY

Total General Fund Appropriation	110,440,294
Total Special Fund Appropriation	2,867,084
Total Federal Fund Appropriation	47,697,000

Total Appropriation	161,004,378
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SECRETARY OF STATE

D16A06.01 Office of the Secretary of State

General Fund Appropriation	1,954,064	
Special Fund Appropriation	849,719	2,803,783

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration

General Fund Appropriation	2,584,693	
Special Fund Appropriation	873,563	3,458,256

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children

General Fund Appropriation	1,778,992
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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.

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.
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 ~~3,292,723~~
3,253,582
 Special Fund Appropriation 553,641
 Federal Fund Appropriation 2,841,696

~~6,688,060~~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
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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
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D28A03.55 Baltimore Convention Center

General Fund Appropriation	8,088,552
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D28A03.58 Ocean City Convention Center

General Fund Appropriation	1,491,330
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D28A03.59 Montgomery County Conference
Center

General Fund Appropriation	1,558,000
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D28A03.60 Hippodrome Performing Arts Center

General Fund Appropriation	1,392,483
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D28A03.66 Baltimore City Public School
Construction Financing Fund

Special Fund Appropriation	20,000,000
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SUMMARY

Total General Fund Appropriation	12,530,365
Total Special Fund Appropriation	40,000,000

1	Total Appropriation	52,530,365
2		<hr/> <hr/>

STATE BOARD OF ELECTIONS

D38I01.01 General Administration

General Fund Appropriation, *provided that \$50,000 of this appropriation made for the purpose of administration may not be expended until a post-election tabulation audit following the 2016 general election utilizing the voter-verifiable paper records provided by the State's new optical scan voting system or electronic images of the voter-verifiable paper records is completed and the State Board of Elections (SBE) submits a report that includes:*

(1) a detailed description of the post-election tabulation audit performed after the 2016 general election;

(2) the manner in which the public was permitted to comment on the audit procedures before the audit, observe the audit, and comment on the conduct and results of the audit after the audit is complete;

(3) the cause of any discrepancies revealed by the audit and how any discrepancies revealed by the audit were resolved;

(4) the final results of the audit for each contest that is audited;

(5) the calculated risk that the reported outcome of each audited contest is incorrect;

(6) the cost of the audit;

(7) if an audit is conducted using electronic images of voter-verifiable paper records, how the electronic images were used to validate the election results and why hand and eye inspection of actual voter-verified paper ballots is not necessary to reliably determine the intent of the voters; and

(8) how SBE plans to conduct post-election tabulation audits in future elections.

The report shall be submitted by December 31, 2016 to the House Appropriations Committee, House Ways and Means Committee, Senate Budget and Taxation Committee, and Senate Education, Health, and Environmental Affairs Committee. The committees shall have 45 days to review and comment. Funds restricted pending the submission 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

Special Fund Appropriation	4,319,641	93,453	4,413,094
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D38I01.02 Help America Vote Act

General Fund Appropriation	3,067,042		
Special Fund Appropriation	7,963,789		
Federal Fund Appropriation	204,256		11,235,087

D38I01.03 Major Information Technology

Development Projects			
Special Fund Appropriation			5,619,862

D38I01.04 Campaign Finance Fund

General Fund Appropriation			1,823,816
			1,032,852

SUMMARY

Total General Fund Appropriation	8,419,535
Total Special Fund Appropriation	13,677,104
Total Federal Fund Appropriation	204,256
	<hr/>
Total Appropriation	22,300,895
	<hr/> <hr/>

DEPARTMENT OF PLANNING

D40W01.01 Operations Division		
General Fund Appropriation		3,245,544
D40W01.02 State Clearinghouse		
General Fund Appropriation		543,976

D40W01.03 Planning Data and Research		
General Fund Appropriation	2,716,021	
Special Fund Appropriation	10,179	2,726,200
	<hr/>	

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

D40W01.04 Planning Coordination		
General Fund Appropriation	2,033,359	
Federal Fund Appropriation	49,218	2,082,577
	<hr/>	

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

D40W01.07 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
	<hr/>	

1	D40W01.08 Museum Services		
2	General Fund Appropriation	2,119,978	
3	Special Fund Appropriation	608,167	
4	Federal Fund Appropriation	141,403	2,869,548
5		<hr/>	
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.		
11	D40W01.09 Research Survey and Registration		
12	General Fund Appropriation	820,528	
13	Special Fund Appropriation	156,282	
14	Federal Fund Appropriation	346,113	1,322,923
15		<hr/>	
16	Funds are appropriated in other agency		
17	budgets to pay for services provided by this		
18	program. Authorization is hereby granted		
19	to use these receipts as special funds for		
20	operating expenses in this program.		
21	D40W01.10 Preservation Services		
22	General Fund Appropriation	653,407	
23	Special Fund Appropriation	402,495	
24	Federal Fund Appropriation	248,233	1,304,135
25		<hr/>	
26	D40W01.11 Historic Preservation – Capital		
27	Appropriation		
28	Special Fund Appropriation		150,000
29	D40W01.12 Sustainable Communities Tax Credit		
30	General Fund Appropriation		9,000,000
31	SUMMARY		
32	Total General Fund Appropriation		22,235,444
33	Total Special Fund Appropriation		4,552,020
34	Total Federal Fund Appropriation		1,455,342
35			<hr/>
36	Total Appropriation		28,242,806
37			<hr/>

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters

General Fund Appropriation	2,688,046	
Special Fund Appropriation	39,976	
Federal Fund Appropriation	364,875	3,092,897

D50H01.02 Air Operations and Maintenance

General Fund Appropriation	752,510	
Federal Fund Appropriation	4,324,298	5,076,808

D50H01.03 Army Operations and Maintenance

General Fund Appropriation	4,078,279	
Special Fund Appropriation	121,991	
Federal Fund Appropriation	10,565,476	14,765,746

D50H01.04 Capital Appropriation

Federal Fund Appropriation		4,329,000
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D50H01.05 State Operations

General Fund Appropriation	2,981,627	
Federal Fund Appropriation	3,495,474	6,477,101

D50H01.06 Maryland Emergency Management

Agency		
General Fund Appropriation	2,154,538	
Special Fund Appropriation	18,125,000	
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
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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
	<hr/>	<hr/>

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

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program

General Fund Appropriation		1,535,739
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D55P00.02 Cemetery Program

General Fund Appropriation	1,670,059	
Special Fund Appropriation	666,550	
Federal Fund Appropriation	1,749,816	4,086,425
	<hr/>	

D55P00.03 Memorials and Monuments Program

General Fund Appropriation		436,902
----------------------------------	--	---------

D55P00.04 Cemetery Program – Capital
Appropriation

General Fund Appropriation		2,180,000
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D55P00.05 Veterans Home Program

General Fund Appropriation	2,820,000	
Special Fund Appropriation, <u>provided that</u> <u>\$654,731 of this appropriation is</u> <u>contingent upon the enactment of</u> <u>HB 186</u>	854,731	
Federal Fund Appropriation	16,514,116	20,188,847
	<hr/>	

D55P00.08 Executive Direction

General Fund Appropriation		1,054,078
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D55P00.11 Outreach and Advocacy

General Fund Appropriation		205,223
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SUMMARY

1	Total General Fund Appropriation	9,902,001
2	Total Special Fund Appropriation	1,521,281
3	Total Federal Fund Appropriation	18,263,932

5	Total Appropriation	29,687,214
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STATE ARCHIVES

D60A10.01 Archives

9	General Fund Appropriation	2,108,465	
10	Special Fund Appropriation	7,307,524	
11		<u>6,883,800</u>	
12	Federal Fund Appropriation	45,777	9,461,766
13			<u>9,038,042</u>

D60A10.02 Artistic Property

16	General Fund Appropriation	351,535	
17	Special Fund Appropriation	115,890	467,425

SUMMARY

20	Total General Fund Appropriation	2,460,000
21	Total Special Fund Appropriation	6,999,690
22	Total Federal Fund Appropriation	45,777

24	Total Appropriation	9,505,467
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MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 Maryland Health Benefit Exchange

28	Special Fund Appropriation	24,564,492	
29		<u>24,434,434</u>	
30		<u>24,503,636</u>	
31		<u>24,564,492</u>	
32	Federal Fund Appropriation	26,273,238	50,837,730
33			<u>50,707,672</u>
34			<u>50,776,874</u>
35			<u>50,837,730</u>

1	D78Y01.02 Major Information Technology		
2	Development Projects		
3	Special Fund Appropriation	10,435,508	
4	Federal Fund Appropriation	21,102,486	31,537,994

6	D78Y01.03 Reinsurance Program		
7	Special Fund Appropriation		40,090,000

8 SUMMARY

9	Total Special Fund Appropriation		75,090,000
10	Total Federal Fund Appropriation		47,375,724

12	Total Appropriation		122,465,724
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14 MARYLAND INSURANCE ADMINISTRATION

15 INSURANCE ADMINISTRATION AND REGULATION

16	D80Z01.01 Administration and Operations		
17	Special Fund Appropriation	32,706,419	
18	Federal Fund Appropriation	778,989	33,485,408

20	D80Z01.02 Major Information Technology		
21	Development Projects		
22	Special Fund Appropriation		355,000

23 SUMMARY

24	Total Special Fund Appropriation		33,061,419
25	Total Federal Fund Appropriation		778,989

27	Total Appropriation		33,840,408
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29 CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

30	D90U00.01 General Administration		
31	General Fund Appropriation	129,000	
32	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~~ \$150,000 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.

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
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GENERAL ACCOUNTING DIVISION

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

Funds are appropriated in other agency budgets to 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.

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	10,213,080	
	18,113,080	
Special Fund Appropriation	10,213,080	38,426,160
	18,113,080	36,226,160

E50C00.04 Office of Information Technology

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

E50C00.05 Business Property Valuation

SENATE BILL 190

1	General Fund Appropriation	1,808,769	
2	Special Fund Appropriation	1,808,769	3,617,538
3			
4	E50C00.06 Tax Credit Payments		
5	General Fund Appropriation		85,722,000
6	E50C00.08 Property Tax Credit Programs		
7	General Fund Appropriation	1,915,780	
8	Special Fund Appropriation	1,080,257	2,996,037
9			
10	E50C00.10 Charter Unit		
11	General Fund Appropriation	72,280	
12	Special Fund Appropriation	5,370,162	5,442,442
13			

SUMMARY

15	Total General Fund Appropriation		112,571,232
16	Total Special Fund Appropriation		28,508,422
17			
18	Total Appropriation		141,079,654
19			

MARYLAND LOTTERY AND GAMING CONTROL AGENCY

21	E75D00.01 Administration and Operations		
22	Special Fund Appropriation		67,923,663
23	E75D00.02 Video Lottery Terminal and Gaming		
24	Operations		
25	General Fund Appropriation	21,806,259	
26	Special Fund Appropriation	9,569,383	31,375,642
27			

SUMMARY

29	Total General Fund Appropriation		21,806,259
30	Total Special Fund Appropriation		77,493,046
31			
32	Total Appropriation		99,299,305
33			

PROPERTY TAX ASSESSMENT APPEALS BOARDS

1	E80E00.01 Property Tax Assessment Appeals	
2	Boards	
3	General Fund Appropriation	1,055,123
4		<hr/> <hr/>

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

General Fund Appropriation	2,037,757
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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
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F10A01.03 Central Collection Unit

Special Fund Appropriation	14,126,067
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F10A01.04 Division of Procurement Policy and Administration

General Fund Appropriation	2,329,874
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SUMMARY

Total General Fund Appropriation	5,556,667
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Total Special Fund Appropriation	14,126,067
----------------------------------------	------------

Total Appropriation	19,682,734
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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 ~~87,342,688~~

86,902,688

35
36 Special Fund Appropriation, provided that
37 funds appropriated for salary increments,
38 State Law Enforcement Officers Labor
39 Alliance Bargaining agreement provisions

SENATE BILL 190

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~~8,680,813111,142,024

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

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	21,158,248	
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	39,375,376
12			<u>38,375,376</u>
13		<hr/>	<hr/>

OFFICE OF INFORMATION TECHNOLOGY

F50B04.01 State Chief of Information Technology

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

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.	

1 F50B04.07 Web Systems

2	General Fund Appropriation	2,443,854
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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
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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

Funds are appropriated in other agency
budgets to 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

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
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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

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
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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
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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
	<u>1,436,079</u>	<u>16,419,122</u>

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

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

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

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

15 The Maryland Department of Transportation
16 (MDOT) may not expend funds on any job
17 or position of employment approved in this
18 budget in excess of 9,258.5 positions and
19 40.7 contractual full-time equivalent (FTE)
20 positions paid through special payments
21 payroll (defined as the quotient of the sum
22 of the hours worked by all such employees
23 in the fiscal year divided by 2,080 hours) of
24 the total authorized amount established in
25 the budget for MDOT at any one time
26 during fiscal 2017. The level of contractual
27 FTE positions may be exceeded only if
28 MDOT notifies the budget committees of
29 the need and justification for additional
30 contractual personnel due to:

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

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

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

provision. However, any authorized job or position to be filled above the regular position ceiling approved by the Board of Public Works shall count against the Rule of 100 imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 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
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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.

<u>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</u>	3,989,395
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Federal Fund Appropriation	8,906,409	12,895,804
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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
	<u>2,000,000</u>
County Governments.....	27,720,795
	<u>4,000,000</u>
Municipal Governments	20,328,583
	<u>19,000,000</u>

Further provided that ~~\$27,720,795~~ \$4,000,000 of this appropriation to county governments and ~~\$20,328,583~~ \$19,000,000 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
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.~~

~~Further provided that, contingent upon the
enactment of legislation increasing the
local share of Highway User Revenues,
\$53,593,537 of this appropriation made for
the purpose of providing transportation
grants to local governments may only 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
of Highway User Revenues~~

91,916,778

63,323,241

Federal Fund Appropriation

51,554,000

~~143,470,778~~**114,877,241**

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**

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	588,769,588
Total Federal Fund Appropriation	60,460,409
	<hr/>
Total Appropriation	649,229,997
	<hr/> <hr/>

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 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.

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

12 The total aggregate outstanding and unpaid
13 principal balance of nontraditional debt,
14 defined as any debt instrument that is not
15 a Consolidated Transportation Bond or a
16 Grant Anticipation Revenue Vehicle bond
17 issued by MDOT, may not exceed
18 \$609,630,000 as of June 30, 2017.
19 Provided, however, that in addition to the
20 limit established under this provision,
21 MDOT may increase the aggregate
22 outstanding unpaid and principal balance
23 of nontraditional debt so long as:

24 (1) MDOT provides notice to the
25 Senate Budget and Taxation
26 Committee and the House
27 Appropriations Committee stating
28 the specific reason for the
29 additional issuance and providing
30 specific information regarding the
31 proposed issuance, including
32 information specifying the total
33 amount of nontraditional debt that
34 would be outstanding on June 30,
35 2017, and the total amount by
36 which the fiscal 2017 debt service
37 payment for all nontraditional debt
38 would increase following the
39 additional issuance; and

40 (2) the Senate Budget and Taxation
41 Committee and the House
42 Appropriations Committee have 45
43 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

STATE HIGHWAY ADMINISTRATION

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

It is the intent of the General Assembly that the Project Information Form for the interchange at the Greenbelt Metro Station be revised for the fiscal 2018-2022 Consolidated Transportation Program to include six-year funding for the interchange and infrastructure improvements at the Greenbelt Metro Station site at a level of at least \$170,000,000.

Special Fund Appropriation, provided that \$2,000,000 of this appropriation made for the purpose of constructing Safety, Congestion Relief and Community Enhancements projects may not be expended for that purpose but instead may be used only to provide grants to counties to

construct sound barriers. The funds shall be allocated to each county based on the number of county road miles in each county as a percent of total county road miles in all counties. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.

<u>Further provided that \$22,000,000 of this appropriation made for the purpose of constructing Safety, Congestion Relief and Community Enhancements projects may not be expended for that purpose but may be used only to construct infrastructure improvements to the Greenbelt Metro Station site designed to make the site more attractive as a location for the headquarters for the Federal Bureau of Investigation. These funds may be expended only for this restricted purpose if the Greenbelt Metro Station site is selected as the Federal Bureau of Investigation headquarters location. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled</u>			995,125,000	
Federal Fund Appropriation			493,825,000	1,488,950,000
			<hr/>	
J00B01.02	State System Maintenance			
	Special Fund Appropriation		249,599,362	
	Federal Fund Appropriation		11,458,005	261,057,367
			<hr/>	
J00B01.03	County and Municipality Capital Funds			
	Special Fund Appropriation		4,850,000	
	Federal Fund Appropriation		65,850,000	70,700,000
			<hr/>	
J00B01.04	Highway Safety Operating Program			
	Special Fund Appropriation		6,715,900	
	Federal Fund Appropriation		3,835,971	10,551,871
			<hr/>	
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

1	Special Fund Appropriation		51,562,088
2	J00D00.02 Port Facilities and Capital Equipment		
3	Special Fund Appropriation	110,221,997	
4	Federal Fund Appropriation	6,683,000	116,904,997
5			
6	SUMMARY		
7	Total Special Fund Appropriation		161,784,085
8	Total Federal Fund Appropriation		6,683,000
9			
10	Total Appropriation		168,467,085
11			
12	MOTOR VEHICLE ADMINISTRATION		
13	J00E00.01 Motor Vehicle Operations		
14	Special Fund Appropriation	191,950,260	
15	Federal Fund Appropriation	178,911	192,129,171
16			
17	J00E00.03 Facilities and Capital Equipment		
18	Special Fund Appropriation	25,064,155	
19	Federal Fund Appropriation	103,000	25,167,155
20			
21	J00E00.04 Maryland Highway Safety Office		
22	Special Fund Appropriation	1,225,666	
23	Federal Fund Appropriation	12,715,329	13,940,995
24			
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	J00E00.08 Major Information Technology		
31	Development Projects		
32	Special Fund Appropriation		4,429,000
33	SUMMARY		
34	Total Special Fund Appropriation		222,669,081
35	Total Federal Fund Appropriation		12,997,240

		<hr/>
	Total Appropriation	235,666,321
		<hr/> <hr/>

MARYLAND TRANSIT ADMINISTRATION

	J00H01.01 Transit Administration	
	Special Fund Appropriation	55,149,866

	J00H01.02 Bus Operations	
	Special Fund Appropriation	335,780,882
	Federal Fund Appropriation	19,958,706
		355,739,588
		<hr/>

	J00H01.04 Rail Operations	
	Special Fund Appropriation	220,413,195
	Federal Fund Appropriation	18,997,696
		239,410,891
		<hr/>

	J00H01.05 Facilities and Capital Equipment	
	Special Fund Appropriation	205,748,000
	Federal Fund Appropriation	457,758,000
		663,506,000
		<hr/>

	J00H01.06 Statewide Programs Operations	
	Special Fund Appropriation	117,223,101
	Federal Fund Appropriation	20,544,262
		137,767,363
		<hr/>

	J00H01.08 Major Information Technology	
	Development Projects	
	Special Fund Appropriation	11,790,000

SUMMARY

	Total Special Fund Appropriation	946,105,044
	Total Federal Fund Appropriation	517,258,664
		<hr/>

	Total Appropriation	1,463,363,708
		<hr/> <hr/>

MARYLAND AVIATION ADMINISTRATION

	J00I00.02 Airport Operations	
	Special Fund Appropriation	186,506,459

1	Federal Fund Appropriation	645,500	187,151,959
2		<hr/>	
3	J00I00.03 Airport Facilities and Capital		
4	Equipment		
5	Special Fund Appropriation	114,975,000	
6	Federal Fund Appropriation	5,478,000	120,453,000
7		<hr/>	
8	J00I00.08 Major Information Technology		
9	Development Projects		
10	Special Fund Appropriation		50,000
11	SUMMARY		
12	Total Special Fund Appropriation		301,531,459
13	Total Federal Fund Appropriation		6,123,500
14			<hr/>
15	Total Appropriation		307,654,959
16			<hr/> <hr/>

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
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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.

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		<hr/>
8	Total Appropriation	42,193,162
9		<hr/> <hr/>

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		<hr/>
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

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	

SENATE BILL 190

63

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
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SENATE BILL 190

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

4	Total Appropriation	45,637,652
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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
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SUMMARY

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

24	Total Appropriation	5,562,699
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CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission

28	General Fund Appropriation	2,035,667
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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.

BOATING SERVICES

1	K00A11.01 Boating Services		
2	Special Fund Appropriation	6,806,739	
3	Federal Fund Appropriation	507,700	7,314,439
4		<hr/>	
5	K00A11.02 Waterway Improvement Capital		
6	Projects		
7	Special Fund Appropriation, <u>provided that</u>		
8	<u>\$250,000 of this appropriation made for the</u>		
9	<u>purpose of Waterway Improvement</u>		
10	<u>Program capital projects may not be</u>		
11	<u>expended for waterway improvement</u>		
12	<u>projects submitted by the Administration</u>		
13	<u>but may be used only for the purpose of</u>		
14	<u>dredging projects specified by the</u>		
15	<u>Department of Natural Resources at Deep</u>		
16	<u>Creek Lake</u>	10,500,000	
17	Federal Fund Appropriation	2,100,000	12,600,000
18		<hr/>	

SUMMARY

20	Total Special Fund Appropriation	17,306,739
21	Total Federal Fund Appropriation	2,607,700
22		<hr/>
23	Total Appropriation	19,914,439
24		<hr/>

RESOURCE ASSESSMENT SERVICE

26	K00A12.05 Power Plant Assessment Program		
27	Special Fund Appropriation, <u>provided that</u>		
28	<u>\$250,000 of this appropriation made for the</u>		
29	<u>purposes of providing funding to the</u>		
30	<u>Maryland Energy Administration (MEA)</u>		
31	<u>for administrative and fiscal support for</u>		
32	<u>studies relating to the conservation or</u>		
33	<u>production of electric energy shall be</u>		
34	<u>reduced contingent upon the enactment of</u>		
35	<u>SB 389 or HB 459 repealing the</u>		
36	<u>requirement to provide support to MEA</u>		6,009,871
37	K00A12.06 Monitoring and Ecosystem Assessment		
38	General Fund Appropriation	2,533,817	
39	Special Fund Appropriation	2,517,534	

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.

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction

General Fund Appropriation	1,641,720
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L00A11.02 Administrative Services

General Fund Appropriation	2,952,413
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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.

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
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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
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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			

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

L00A12.11	Maryland Agricultural Fair Board	
Special Fund Appropriation		1,460,000
L00A12.13	Tobacco Transition Program	
Special Fund Appropriation		1,000,000
L00A12.18	Rural Maryland Council	
General Fund Appropriation		2,167,000
L00A12.19	Maryland Agricultural Education and Rural Development Assistance Fund	
General Fund Appropriation		167,000
L00A12.20	Maryland Agricultural and Resource-Based Industry Development Corporation	
General Fund Appropriation		2,875,000

SUMMARY

Total General Fund Appropriation	8,953,522
Total Special Fund Appropriation	13,868,186
Total Federal Fund Appropriation	2,014,167
	<hr/>
Total Appropriation	24,835,875
	<hr/> <hr/>

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01	Office of the Assistant Secretary	
General Fund Appropriation		212,176
L00A14.02	Forest Pest Management	
General Fund Appropriation	916,615	
Special Fund Appropriation.....	114,703	
Federal Fund Appropriation	304,187	1,335,505
	<hr/>	
L00A14.03	Mosquito Control	
General Fund Appropriation	1,009,817	
Special Fund Appropriation	1,642,708	2,652,525
	<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
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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	

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.

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/>

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

Funds are appropriated in other agency budgets to 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

1	M00B01.04 Health Professionals Boards and		
2	Commissions		
3	General Fund Appropriation	492,013	
4	Special Fund Appropriation	17,787,542	18,279,555
5		<u>17,287,542</u>	<u>17,779,555</u>
6			

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

12	M00B01.05 Board of Nursing		
13	Special Fund Appropriation, <u>provided that</u>		
14	<u>\$100,000 of the appropriation made for the</u>		
15	<u>purpose of administration may not be</u>		
16	<u>expended until the Board of Nursing</u>		
17	<u>submits a report to the budget committees</u>		
18	<u>containing information regarding the</u>		
19	<u>availability of online instruction for the</u>		
20	<u>nonclinical component of training for</u>		
21	<u>forensic nurse examiners to become</u>		
22	<u>certified to perform sexual assault forensic</u>		
23	<u>examinations, including recommendations</u>		
24	<u>on improving the availability of this</u>		
25	<u>instruction. The report shall be submitted</u>		
26	<u>by October 1, 2016, and the budget</u>		
27	<u>committees shall have 45 days to review</u>		
28	<u>and comment. Funds restricted for this</u>		
29	<u>purpose may not be transferred by budget</u>		
30	<u>amendment or otherwise to any other</u>		
31	<u>purpose, and if the report is not submitted,</u>		
32	<u>the funds shall be canceled</u>		9,168,107

33	M00B01.06 Maryland Board of Physicians		
34	Special Fund Appropriation		10,172,990

35 SUMMARY

36	Total General Fund Appropriation	13,066,782	
37	Total Special Fund Appropriation	37,163,933	
38	Total Federal Fund Appropriation	7,295,625	
39			
40	Total Appropriation		<u>57,526,340</u>

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction

General Fund Appropriation	5,486,161	
Special Fund Appropriation	364,820	
Federal Fund Appropriation	799,524	6,650,505

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

OFFICE OF POPULATION HEALTH IMPROVEMENT

M00F02.01 Health Systems and Infrastructure Services

General Fund Appropriation	836,676	
Federal Fund Appropriation	640,915	1,477,591

M00F02.07 Core Public Health Services

General Fund Appropriation	49,488,474	
Federal Fund Appropriation	4,493,000	53,981,474

SUMMARY

Total General Fund Appropriation		50,325,150
Total Federal Fund Appropriation		5,133,915

Total Appropriation		55,459,065
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PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01 Infectious Disease and Environmental Health Services

General Fund Appropriation	15,495,363	
Special Fund Appropriation	64,307,025	
Federal Fund Appropriation	51,886,323	131,688,711

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

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
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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

Funds are appropriated in other agency budgets to 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	

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

1	M00M01.01 Program Direction		
2	General Fund Appropriation	5,494,557	
3	Federal Fund Appropriation	4,703,073	10,197,630
4		<hr/>	
5	M00M01.02 Community Services		
6	General Fund Appropriation, <u>provided that</u>		
7	<u>\$214,000 of this appropriation made for the</u>		
8	<u>purpose of funding the Supports Intensity</u>		
9	<u>Scale and Individual Indicator Rating</u>		
10	<u>Scale may not be made for that purpose and</u>		
11	<u>may be spent only to provide funding for</u>		
12	<u>the PACT Helping Children program.</u>		
13	<u>Funds restricted for this purpose may not</u>		
14	<u>be transferred by budget amendment or</u>		
15	<u>otherwise to any other purpose and if not</u>		
16	<u>expended shall revert to the General Fund..</u>	589,217,368	
17		589,143,868	
18	Special Fund Appropriation	5,788,111	
19	Federal Fund Appropriation.....	504,730,559	1,099,736,038
20		504,518,059	1,099,450,038
21		<hr/>	

SUMMARY

23	Total General Fund Appropriation	594,638,425
24	Total Special Fund Appropriation	5,788,111
25	Total Federal Fund Appropriation	509,221,132
26		<hr/>
27	Total Appropriation	1,109,647,668
28		<hr/>

HOLLY CENTER

30	M00M05.01 Services and Institutional Operations		
31	General Fund Appropriation	17,444,019	
32	Special Fund Appropriation	87,791	17,531,810
33		<hr/>	<hr/>

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

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 *The General Assembly is concerned about*
4 *the substantial operating losses*
5 *sustained by the Managed Care*
6 *Organizations during calendar 2015*
7 *due to changes in the State enrollment*
8 *and reenrollment process and other*
9 *factors. It is the intent of the General*
10 *Assembly that the Department of*
11 *Health and Mental Hygiene shall*
12 *consider any data provided by the*
13 *Managed Care Organizations and*
14 *their outside actuary, calendar 2015*
15 *financial statements filed with the*
16 *Maryland Insurance Administration,*
17 *and any appropriate data from other*
18 *sources:*

19 *(1) to recognize the factors which*
20 *resulted in the calendar 2015*
21 *losses; and*

22 *(2) to the extent that these same*
23 *factors continue to undermine*
24 *the soundness of the current*
25 *calendar 2016 rates:*

26 *(a) make an appropriate*
27 *calendar 2016 mid-year*
28 *rate adjustment*
29 *(including potential*
30 *adjustments retroactive to*
31 *January 1, 2016); and*

32 *(b) inform calendar 2017*
33 *rates in order to bring*
34 *financial stability to the*
35 *HealthChoice program;*
36 *place the Managed Care*
37 *Organizations on a sound*
38 *financial footing; and*
39 *allow for enrollee access*
40 *to services, improvement*
41 *in the quality of care, and*
42 *continued wide plan*

choice.

General Fund Appropriation, provided that no part of this General Fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest that has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman's present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman's present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman's future mental health.

Further provided that \$100,000 of this appropriation made for provider reimbursements may not be expended until the Department of Health and Mental Hygiene (DHMH) submits a report to the budget committees detailing (1) ways to

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

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

and Mental Hygiene, the Department of
Human Resources, the Maryland Health
Benefit Exchange, and any other interested
State agencies, shall be submitted to the
budget committees by December 15, 2016,
and the committees shall have 45 days to
review and comment. To assist in the
review, on request of the independent
reviewer, State agencies that currently
serve as an entry point for health and social
services shall submit how many
individuals they currently enroll or
reenroll, the mechanism by which those
individuals enroll or reenroll, outreach and
enrollment strategies, the number of
personnel directly involved in enrollment
or reenrollment activities, funding to
support those personnel or any other
contract related to enrollment or
reenrollment activities, and any other
relevant requested information. *The*
independent review shall be solicited by the
Department of Budget and Management.
Funds restricted for the purpose of
conducting the review may not be expended
or transferred to any other purpose and
shall revert to the General Fund if the
review is not undertaken

Special Fund Appropriation	2,572,656,843	
Federal Fund Appropriation	916,203,943	
	5,181,143,573	8,670,004,359

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

M00Q01.04 Office of Health Services

General Fund Appropriation	11,919,846	
Special Fund Appropriation	2,833,733	
Federal Fund Appropriation	34,643,627	49,397,206

M00Q01.05 Office of Finance

General Fund Appropriation	1,467,701	
Federal Fund Appropriation	1,695,632	3,163,333

1			
2	M00Q01.06 Kidney Disease Treatment Services		
3	General Fund Appropriation	6,482,386	
4	Special Fund Appropriation	18,290,700	24,773,086
5			
6	M00Q01.07 Maryland Children's Health Program		
7	General Fund Appropriation, provided that no		
8	part of this General Fund appropriation		
9	may be paid to any physician or surgeon or		
10	any hospital, clinic, or other medical		
11	facility for or in connection with the		
12	performance of any abortion, except upon		
13	certification by a physician or surgeon,		
14	based upon his or her professional		
15	judgment that the procedure is necessary,		
16	provided one of the following conditions		
17	exists: where continuation of the		
18	pregnancy is likely to result in the death of		
19	the woman; or where the woman is a victim		
20	of rape, sexual offense, or incest that has		
21	been reported to a law enforcement agency		
22	or a public health or social agency; or where		
23	it can be ascertained by the physician with		
24	a reasonable degree of medical certainty		
25	that the fetus is affected by genetic defect		
26	or serious deformity or abnormality; or		
27	where it can be ascertained by the		
28	physician with a reasonable degree of		
29	medical certainty that termination of		
30	pregnancy is medically necessary because		
31	there is substantial risk that continuation		
32	of the pregnancy could have a serious and		
33	adverse effect on the woman's present or		
34	future physical health; or before an		
35	abortion can be performed on the grounds		
36	of mental health there must be certification		
37	in writing by the physician or surgeon that		
38	in his or her professional judgment there		
39	exists medical evidence that continuation		
40	of the pregnancy is creating a serious effect		
41	on the woman's present mental health and		
42	if carried to term there is a substantial risk		
43	of a serious or long lasting effect on the		
44	woman's future mental health	33,924,534	
45	Special Fund Appropriation	1,158,265	

1	Federal Fund Appropriation	248,779,904	283,862,703
2			
3	M00Q01.08 Major Information Technology		
4	Development Projects		
5	Federal Fund Appropriation		26,911,168
6	M00Q01.09 Office of Eligibility Services		
7	General Fund Appropriation	4,788,342	
8	Federal Fund Appropriation	9,225,118	14,013,460
9			
10	M00Q01.10 Medicaid Behavioral Health Provider		
11	Reimbursements		
12	<u>All appropriations for Program M00Q01.10</u>		
13	<u>Medicaid Behavioral Health Provider</u>		
14	<u>Reimbursements are to be used for the</u>		
15	<u>purposes herein appropriated, and there</u>		
16	<u>shall be no budgetary transfer to any other</u>		
17	<u>program or purpose except that funding</u>		
18	<u>may be transferred to Programs</u>		
19	<u>M00L01.02 Community Services and</u>		
20	<u>M00L01.03 Community Services for</u>		
21	<u>Medicaid State Fund Recipients, to cover</u>		
22	<u>shortfalls in fee-for-service community</u>		
23	<u>behavioral health funding for</u>		
24	<u>Medicaid-eligible services or services to</u>		
25	<u>the uninsured.</u>		
26	General Fund Appropriation, provided that		
27	<u>\$2,130,000 of this appropriation made for</u>		
28	<u>provider reimbursements may not be spent</u>		
29	<u>for that purpose and instead may only be</u>		
30	<u>transferred as follows:</u>		
31	(1)	<u>\$1,200,000 to Program M00L08.01</u>	
32		<u>Springfield Hospital Center to</u>	
33		<u>restore the positions and</u>	
34		<u>operational expenses reduced due</u>	
35		<u>to the privatization of the dietary</u>	
36		<u>function;</u>	
37	(2)	<u>\$530,000 to Program M00L11.01</u>	
38		<u>John L. Gildner Regional Institute</u>	
39		<u>for Children and Adolescents to</u>	
40		<u>restore the positions and</u>	

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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.

Funds restricted for these purposes may not be		
<u>transferred by budget amendment or</u>		
<u>otherwise to any other purpose and if not</u>		
<u>expended for these purposes shall revert to</u>		
<u>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
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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	
Commission	
Special Fund Appropriation	188,098,489

M00R01.03 Maryland Community Health	
Resources Commission	

1	Special Fund Appropriation	8,091,768
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2	SUMMARY	
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3	Total Special Fund Appropriation	230,337,126
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5	Total Appropriation	230,337,126
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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
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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

1	<u>purpose may not be transferred by budget</u>		
2	<u>amendment or otherwise to any other</u>		
3	<u>purpose and shall revert to the General</u>		
4	<u>Fund</u>	12,170,861	
5	Federal Fund Appropriation	1,922,765	14,093,626
6		<hr/>	

SUMMARY

8	Total General Fund Appropriation		20,717,020
9	Total Federal Fund Appropriation		8,752,596
10			<hr/>
11	Total Appropriation		29,469,616
12			<hr/>

SOCIAL SERVICES ADMINISTRATION

14	N00B00.04 General Administration – State		
15	General Fund Appropriation	9,563,116	
16	Federal Fund Appropriation	16,176,292	25,739,408
17		<hr/>	<hr/>

OPERATIONS OFFICE

19	N00E01.01 Division of Budget, Finance, and		
20	Personnel		
21	General Fund Appropriation	13,134,023	
22	Federal Fund Appropriation	6,867,153	20,001,176
23		<hr/>	
24	N00E01.02 Division of Administrative Services		
25	General Fund Appropriation	5,119,619	
26	Federal Fund Appropriation	5,536,820	10,656,439
27		<hr/>	

SUMMARY

29	Total General Fund Appropriation		18,253,642
30	Total Federal Fund Appropriation		12,403,973
31			<hr/>
32	Total Appropriation		30,657,615
33			<hr/>

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

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1	N00F00.02 Major Information Technology		
2	Development Projects		
3	Federal Fund Appropriation		1,245,000
4	N00F00.04 General Administration		
5	General Fund Appropriation	31,573,624	
6	Special Fund Appropriation	1,423,162	
7	Federal Fund Appropriation	36,549,760	69,546,546
8			

SUMMARY

10	Total General Fund Appropriation	31,573,624
11	Total Special Fund Appropriation	1,423,162
12	Total Federal Fund Appropriation	37,794,760
13		
14	Total Appropriation	70,791,546
15		

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

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95

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

9	Total Appropriation	2,179,123,747

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	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

funds to be released prior to the end
of fiscal 2017.

*Further provided that ~~\$250,000~~ \$100,000 of
this appropriation may not be expended
until the Department of Human Resources
(DHR) submits a report including the
results of a weighted caseload analysis to
the budget committees. The weighted
caseload analysis shall consider (1) the
number of public assistance cases; (2) the
type of public assistance cases; and (3) the
time and effort each type of public
assistance case requires. The analysis shall
be conducted for each jurisdiction. The
report should also discuss whether the
planned information technology
modernization would allow DHR to
conduct these types of analyses in the
future. The report on the results of the
analysis shall be submitted by May 15,
2017, 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. It is the
intent of the General Assembly that the
Executive Director of the Family Investment
Administration (FIA) and Secretary of
DHR use the results of the analysis to
allocate personnel to efficiently and
effectively carry out the public assistance
programs of FIA*

10,820,169

Special Fund Appropriation

381,991

Federal Fund Appropriation

23,147,924

34,350,084

N00I00.05 Maryland Office for Refugees and
Asylees

Federal Fund Appropriation

14,215,543

N00I00.06 Office of Home Energy Programs

Special Fund Appropriation

77,588,858

Federal Fund Appropriation

63,216,048

140,804,906

1	N00I00.07 Office of Grants Management		
2	General Fund Appropriation	12,006,659	
3	Federal Fund Appropriation	1,174,473	13,181,132
4		<hr/>	
5	SUMMARY		
6	Total General Fund Appropriation		22,826,828
7	Total Special Fund Appropriation		77,970,849
8	Total Federal Fund Appropriation		101,753,988
9			<hr/>
10	Total Appropriation		202,551,665
11			<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

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	
	1,328,436	
	<u>1,366,079</u>	
Special Fund Appropriation	1,266,994	
	1,142,870	
	<u>1,204,932</u>	
Federal Fund Appropriation	3,608,669	6,279,384
	3,575,444	6,046,750
	<u>3,592,056</u>	<u>6,163,067</u>

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

Funds are appropriated in other agency budgets to 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

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

SUMMARY

Total General Fund Appropriation	3,061,219
Total Special Fund Appropriation	4,412,478
Total Federal Fund Appropriation	13,406,418

Total Appropriation	20,880,115
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DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation

General Fund Appropriation	1,257,956	
Special Fund Appropriation	9,277,667	10,535,623

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration

General Fund Appropriation	66,794	
Special Fund Appropriation	459,752	
Federal Fund Appropriation	226,110	752,656

P00D01.02 Employment Standards

General Fund Appropriation	928,262	
Special Fund Appropriation	1,002,194	1,930,456

P00D01.03 Railroad Safety and Health

Special Fund Appropriation	431,153
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P00D01.05 Safety Inspection

Special Fund Appropriation	5,428,105
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P00D01.06 Apprenticeship and Training

General Fund Appropriation	203,273	
Special Fund Appropriation	87,486	290,759

P00D01.07 Prevailing Wage

General Fund Appropriation	1,013,150
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P00D01.08 Occupational Safety and Health

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1	Administration		
2	Special Fund Appropriation	4,950,632	
3	Federal Fund Appropriation	4,948,315	9,898,947
4			

SUMMARY

6	Total General Fund Appropriation		2,136,194
7	Total Special Fund Appropriation		12,235,198
8	Total Federal Fund Appropriation		5,141,200
9			
10	Total Appropriation		19,512,592
11			

DIVISION OF RACING

13	P00E01.02 Maryland Racing Commission		
14	General Fund Appropriation	536,777	
15	Special Fund Appropriation	58,851,899	59,388,676
16			

17	P00E01.03 Racetrack Operation		
18	General Fund Appropriation	1,695,830	
19	Special Fund Appropriation	574,614	2,270,444
20			

21	P00E01.05 Maryland Facility Redevelopment		
22	Program		
23	Special Fund Appropriation		8,921,953

24	P00E01.06 Share of Video Lottery Terminal		
25	Revenue for Local Impact Grants		
26	Special Fund Appropriation.....		62,856,120

SUMMARY

28	Total General Fund Appropriation		2,232,607
29	Total Special Fund Appropriation		131,204,586
30			
31	Total Appropriation		133,437,193
32			

DIVISION OF OCCUPATIONAL AND
PROFESSIONAL LICENSING

P00F01.01 Occupational and Professional

Licensing

General Fund Appropriation	3,214,853	
Special Fund Appropriation	5,985,420	9,200,273

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

P00G01.14 Aid to Education

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

SUMMARY

1	Total General Fund Appropriation		27,119,569
2	Total Special Fund Appropriation		2,012,339
3	Total Federal Fund Appropriation		77,227,414
4			<hr/>
5	Total Appropriation		106,359,322
6			<hr/> <hr/>
7	DIVISION OF UNEMPLOYMENT INSURANCE		
8	P00H01.01 Office of Unemployment Insurance		
9	Special Fund Appropriation	3,421,597	
10	Federal Fund Appropriation	66,300,254	69,721,851
11		<hr/>	
12	P00H01.02 Major Information Technology		
13	Development Projects		
14	Special Fund Appropriation	500,000	
15	Federal Fund Appropriation	22,547,651	23,047,651
16		<hr/>	
17	SUMMARY		
18	Total Special Fund Appropriation		3,921,597
19	Total Federal Fund Appropriation		88,847,905
20			<hr/>
21	Total Appropriation		92,769,502
22			<hr/> <hr/>

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

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

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

Q00A01.04 9-1-1 Emergency Number Systems

Special Fund Appropriation		56,868,531
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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

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
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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
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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, provided that	
7	<u>\$100,000 \$250,000 \$125,000</u> of this	
8	<u>appropriation made for the purpose of</u>	
9	<u>General Administration may not be</u>	
10	<u>expended until the Department of Public</u>	
11	<u>Safety and Correctional Services submits</u>	
12	<u>monthly inmate banking account</u>	
13	<u>reconciliation reports, including indication</u>	
14	<u>of corrective actions to be taken for any</u>	
15	<u>identified differences, to the budget</u>	
16	<u>committees. Monthly reports shall be</u>	
17	<u>submitted by the first of each month,</u>	
18	<u>beginning on July 1, 2016, and ending May</u>	
19	<u>1, 2017. Funds may not be released until all</u>	
20	<u>11 reports have been received. The budget</u>	
21	<u>committees shall have 45 days from receipt</u>	
22	<u>of the final report to review and comment.</u>	
23	<u>Funds restricted pending the receipt of the</u>	
24	<u>reports may not be transferred by budget</u>	
25	<u>amendment or otherwise to any other</u>	
26	<u>purpose and shall revert to the General</u>	
27	<u>Fund if the reports are not submitted to the</u>	
28	<u>budget committees</u>	16,191,462
29		<hr/> <hr/>

30 MARYLAND PAROLE COMMISSION

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

34 DIVISION OF PAROLE AND PROBATION

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

40 Funds are appropriated in other agency

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

PATUXENT INSTITUTION

Q00D00.01 Patuxent Institution

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

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

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration

Special Fund Appropriation		1,164,130
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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
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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.

1 Q00R02.04 Western Correctional Institution

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

4

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

10 Q00R02.05 North Branch Correctional Institution

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

13

14 SUMMARY

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

17			
18	Total Appropriation		327,972,955

19

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

24

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

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 –

1	Jessup		
2	General Fund Appropriation	41,435,881	
3	Special Fund Appropriation	345,519	41,781,400
4		<hr/>	
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	Q00S02.03 Maryland Correctional Institution for		
11	Women		
12	General Fund Appropriation	39,737,981	
13	Special Fund Appropriation	302,427	40,040,408
14		<hr/>	
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	Q00S02.04 Brockbridge Correctional Facility		
21	General Fund Appropriation	24,523,511	
22	Special Fund Appropriation	182,685	24,706,196
23		<hr/>	
24	Funds are appropriated in other agency		
25	budgets to pay for services provided by this		
26	program. Authorization is hereby granted		
27	to use these receipts as special funds for		
28	operating expenses in this program.		
29	Q00S02.06 Southern Maryland Pre-Release Unit		
30	General Fund Appropriation	5,442,560	
31	Special Fund Appropriation	207,258	5,649,818
32		<hr/>	
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.		
38	Q00S02.07 Eastern Pre-Release Unit		
39	General Fund Appropriation	5,598,781	

1	Special Fund Appropriation	157,000	5,755,781
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	Q00S02.08 Eastern Correctional Institution		
9	General Fund Appropriation	112,792,098	
10	Special Fund Appropriation	1,011,850	
11	Federal Fund Appropriation	1,318,186	115,122,134
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	Q00S02.09 Dorsey Run Correctional Facility		
19	General Fund Appropriation	32,038,306	
20	Special Fund Appropriation	226,500	32,264,806
21		<hr/>	
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	Q00S02.10 Central Maryland Correctional Facility		
28	General Fund Appropriation	16,331,758	
29	Special Fund Appropriation	166,176	16,497,934
30		<hr/>	
31	Funds are appropriated in other agency		
32	budgets to pay for services provided by this		
33	program. Authorization is hereby granted		
34	to use these receipts as special funds for		
35	operating expenses in this program.		
36	SUMMARY		
37	Total General Fund Appropriation		351,516,133
38	Total Special Fund Appropriation		3,096,662

1	Total Federal Fund Appropriation	1,318,186
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3	Total Appropriation	355,930,981
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DIVISION OF PAROLE AND PROBATION – EAST REGION

Q00S03.01 Division of Parole and Probation – East

Region

8	General Fund Appropriation	26,512,294	
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9	Special Fund Appropriation	2,020,222	28,532,516
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DIVISION OF PAROLE AND PROBATION – CENTRAL REGION

Q00T03.01 Division of Parole and Probation –

Central Region

14	General Fund Appropriation	40,152,043	
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15	Special Fund Appropriation	1,522,378	41,674,421
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Q00T03.02 Pretrial Release Services

18	General Fund Appropriation		6,392,656
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SUMMARY

20	Total General Fund Appropriation	46,544,699
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21	Total Special Fund Appropriation	1,522,378
----	----------------------------------------	-----------

23	Total Appropriation	48,067,077
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DIVISION OF PRETRIAL DETENTION

Q00T04.01 Chesapeake Detention Facility

27	Special Fund Appropriation	90,000	
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28	Federal Fund Appropriation	24,859,871	24,949,871
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Q00T04.04 Baltimore Central Booking and Intake

Center

32	General Fund Appropriation	56,732,767	
----	----------------------------------	------------	--

33	Special Fund Appropriation	151,859	56,884,626
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1	Q00T04.05 Baltimore Pretrial Complex		
2	General Fund Appropriation	83,408,030	
3	Special Fund Appropriation	960,031	
4	Federal Fund Appropriation	5,000	84,373,061
5			

6	Q00T04.06 Maryland Reception, Diagnostic and		
7	Classification Center		
8	General Fund Appropriation	36,259,103	
9	Special Fund Appropriation	78,000	36,337,103
10			

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	Q00T04.07 Baltimore City Correctional Center		
17	General Fund Appropriation	14,106,857	
18	Special Fund Appropriation	474,700	14,581,557
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	Q00T04.08 Metropolitan Transition Center		
26	General Fund Appropriation	39,171,657	
27	Special Fund Appropriation	263,500	39,435,157
28			

29	Q00T04.09 General Administration		
30	General Fund Appropriation, provided that		
31	\$100,000 of this appropriation made for the		
32	purpose of General Administration may		
33	not be expended until the Department of		
34	Public Safety and Correctional Services		
35	submits a report outlining a plan for		
36	complying with the final settlement		
37	agreement in Jerome Duvall, et al. v.		
38	Lawrence Hogan, Jr., et al., including any		
39	associated costs, to the budget committees.		
40	The report shall be submitted by December		
41	31, 2016. The budget committees shall		

~~have 45 days from receipt of the final report to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees, provided that ~~\$500,000~~ \$200,000 of this appropriation made for the purpose of General Administration may not be expended until the Department of Public Safety and Correctional Services submits a staffing analysis report for the Baltimore City detention facilities, including explanation of any changes in staffing levels from prior staffing analyses. The report shall be submitted by October 1, 2016. The budget committees shall have 45 days from receipt of the final report to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees~~

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

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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	

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		

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

R00A01.17 Division of Library Development and Services			
General Fund Appropriation	2,820,414		
Federal Fund Appropriation	1,890,165	4,710,579	
R00A01.18 Division of Certification and 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 – 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 – Client Services			
General Fund Appropriation	9,591,313		
Federal Fund Appropriation	24,318,533	33,909,846	
R00A01.22 Division of Rehabilitation Services – 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 – Disability Determination Services			
Federal Fund Appropriation		42,256,014	
R00A01.24 Division of Rehabilitation Services – 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	

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.

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/>	

R00A02.07 Students With Disabilities

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of funding the Infants and Toddlers Program may not be expended until the Maryland State Department of Education provides the budget committees with a report on data from local education agencies that specifies all local, State, and federal funds, including transportation funds, spent for prekindergarten children with disabilities ages three through five in fiscal 2015 and 2016. This report shall also provide analysis on how funds are targeted to support:

(1) the provision of special education services in public and private early childhood programs and settings where children with disabilities learn alongside nondisabled peers; and

(2) meaningful access to early childhood curricula in public and private general education early childhood programs for children with disabilities.

This report shall also include a description of the relationship of both (1) and (2) as outlined above to improved results for prekindergarten children with disabilities.

This report shall be submitted to the budget committees on or before November 1, 2016. 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

434,858,582

To provide funds as follows:

Formula279,607,502

1	Non-Public Placement		
2	Program	126,617,896	
3	Infants and Toddlers Program ..	10,389,104	
4	Autism Waiver	18,244,080	
5	Provided that funds appropriated for		
6	nonpublic placements may be used to		
7	develop a broad range of services to assist		
8	in returning children with special needs		
9	from out-of-state placements to Maryland;		
10	to prevent out-of-state placements of		
11	children with special needs; to prevent		
12	unnecessary separate day school,		
13	residential or institutional placements		
14	within Maryland; and to work with local		
15	jurisdictions in these regards. Policy		
16	decisions regarding the expenditures of		
17	such funds shall be made jointly by the		
18	Executive Director of the Governor's Office		
19	for Children and the Secretaries of Health		
20	and Mental Hygiene, Human Resources,		
21	Juvenile Services, Budget and		
22	Management, and the State		
23	Superintendent of Education.		
24	R00A02.08 Assistance to State for Educating		
25	Students With Disabilities		
26	Federal Fund Appropriation		201,294,786
27	R00A02.09 Gifted and Talented		
28	Federal Fund Appropriation		800,000
29	R00A02.12 Educationally Deprived Children		
30	Federal Fund Appropriation		217,608,134
31	R00A02.13 Innovative Programs		
32	General Fund Appropriation, provided that		
33	<u>\$104,000 of this appropriation made for the</u>		
34	<u>purpose of providing Pathways in</u>		
35	<u>Technology High (P-TECH) schools grants</u>		
36	<u>shall be distributed proportionately based</u>		
37	<u>on enrollment in P-TECH schools in the</u>		
38	<u>2016-2017 school year</u>	8,096,000	
39	Federal Fund Appropriation	2,231,215	10,327,215
40			
41	Funds are appropriated in other agency		

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

R00A02.15	Language Assistance		
Federal Fund Appropriation			10,076,648
R00A02.18	Career and Technology Education		
Federal Fund Appropriation			13,056,307
R00A02.24	Limited English Proficient		
General Fund Appropriation			227,201,204
R00A02.25	Guaranteed Tax Base		
General Fund Appropriation			54,511,367
R00A02.27	Food Services Program		
General Fund Appropriation		11,236,664	
Federal Fund Appropriation		418,104,008	429,340,672
R00A02.31	Public Libraries		
General Fund Appropriation		36,379,660	
Federal Fund Appropriation		1,050,000	37,429,660
R00A02.32	State Library Network		
General Fund Appropriation			17,016,786
R00A02.39	Transportation		
General Fund Appropriation			270,858,167
R00A02.52	Science and Mathematics Education Initiative		
Federal Fund Appropriation			1,647,200
R00A02.55	Teacher Development		
General Fund Appropriation		3,200,000	
Special Fund Appropriation		300,000	
Federal Fund Appropriation		31,700,000	35,200,000
R00A02.57	Transitional Education Funding Program		
General Fund Appropriation		10,575,000	
Special Fund Appropriation		1,320,000	11,895,000

1			
2	R00A02.58 Head Start		
3	General Fund Appropriation		1,800,000
4	R00A02.59 Child Care Subsidy Program		
5	General Fund Appropriation	40,847,835	
6	Federal Fund Appropriation	56,602,127	97,449,962
7			
8	SUMMARY		
9	Total General Fund Appropriation		5,962,630,512
10	Total Special Fund Appropriation		465,264,212
11	Total Federal Fund Appropriation		985,459,847
12			
13	Total Appropriation		7,413,354,571
14			
15	FUNDING FOR EDUCATIONAL ORGANIZATIONS		
16	R00A03.01 Maryland School for the Blind		
17	General Fund Appropriation		21,497,258
18	R00A03.02 Blind Industries and Services of		
19	Maryland		
20	General Fund Appropriation		531,115
21	R00A03.03 Other Institutions		
22	General Fund Appropriation		6,266,446
23	Alice Ferguson Foundation	79,378	
24	Alliance of Southern Prince		
25	George's Communities, Inc.	31,752	
26	American Visionary Art		
27	Museum	15,040	
28	Arts Excel – Baltimore		
29	Symphony Orchestra	63,503	
30	B&O Railroad Museum	60,161	
31	Baltimore Museum of Industry	80,214	
32	Best Buddies International		
33	(MD Program)	158,756	
34	Calvert Marine Museum	50,000	
35	Chesapeake Bay Foundation	416,945	
36	Chesapeake Bay Maritime		
37	Museum	20,053	

1	Citizenship Law–Related	
2	Education	29,244
3	College Bound	35,930
4	The Dyslexia Tutoring	
5	Program, Inc.	35,930
6	Echo Hill Outdoor School	53,476
7	Imagination Stage	238,136
8	Jewish Museum of Maryland	12,533
9	Junior Achievement of Central	
10	Maryland	40,106
11	Living Classrooms Foundation	304,145
12	Maryland Academy of Sciences	873,169
13	Maryland Historical Society	119,484
14	Maryland Humanities Council	41,777
15	Maryland Leadership	
16	Workshops	43,450
17	Maryland Mathematics,	
18	Engineering and Science	
19	Achievement	76,035
20	Maryland Zoo in Baltimore –	
21	Education Component	812,171
22	National Aquarium in	
23	Baltimore	474,601
24	National Great Blacks in Wax	
25	Museum	40,106
26	National Museum of Ceramic	
27	Art and Glass	20,053
28	Northbay Adventure	927,558
29	Olney Theatre	139,539
30	Outward Bound	127,006
31	Port Discovery	111,130
32	Salisbury Zoological Park	17,546
33	Sotterley Foundation	12,533
34	South Baltimore Learning	
35	Center	40,106
36	State Mentoring Resource	
37	Center	76,036
38	Sultana Projects	20,053
39	Super Kids Camp	391,043
40	The Village Learning Place,	
41	Inc.	43,450
42	Walters Art Museum	15,875
43	Ward Museum	33,423
44	Young Audiences of Maryland	85,000

45 R00A03.04 Aid to Non–Public Schools
46 Special Fund Appropriation, provided that

1 this appropriation shall be for the purchase
2 of textbooks or computer hardware and
3 software and other electronically delivered
4 learning materials as permitted under
5 Title IID, Section 2416(b)(4), (6), and (7) of
6 the No Child Left Behind Act for loan to
7 students in eligible nonpublic schools with
8 a maximum distribution of \$65 per eligible
9 nonpublic school student for participating
10 schools, except that at schools where ~~at~~
11 ~~least 20% of the students~~ **from 20% to 40%**
12 **of the students** are eligible for the free or
13 reduced price lunch program there shall be
14 a distribution of \$95 per student, **and at**
15 **schools where more than 40% of the**
16 **students are eligible for the free or**
17 **reduced-price lunch program there**
18 **shall be a distribution of \$155 per**
19 **student**. To be eligible to participate, a
20 nonpublic 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
42 Department of Education shall:

1 (1) Assure that the process for
2 textbook, computer hardware, and
3 computer software acquisition uses
4 a list of qualified textbook,
5 computer hardware, and computer
6 software vendors and of qualified
7 textbooks, computer hardware, and
8 computer software; uses textbooks,
9 computer hardware, and computer
10 software that are secular in
11 character and acceptable for use in
12 any public elementary or secondary
13 school in Maryland; and

14 (2) Receive requisitions for textbooks,
15 computer hardware, and computer
16 software to be purchased from the
17 eligible and participating schools,
18 and forward the approved
19 requisitions and payments to the
20 qualified textbook, computer
21 hardware, or computer software
22 vendor who will send the textbooks,
23 computer hardware, or computer
24 software directly to the eligible
25 school, which will:

26 (i) Report shipment receipt to
27 the department;

28 (ii) Provide assurance that the
29 savings on the cost of the
30 textbooks, computer
31 hardware, or computer
32 software will be dedicated to
33 reducing the cost of
34 textbooks, computer
35 hardware, or computer
36 software for students; and

37 (iii) Since the textbooks,
38 computer hardware, or
39 computer software shall
40 remain property of the State,
41 maintain appropriate
42 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 contingent upon the enactment of legislation establishing a tax credit program for education~~ ***provided that this appropriation may not be expended as provided in the budget as introduced. This appropriation shall be canceled at the end of the fiscal year unless expended for the program and in the manner specified below:***

Broadening Options and Opportunities for Students Today

Provided that this appropriation shall be for a Broadening Options and Opportunities for Students Today (BOOST) Program that provides scholarships for students who are eligible for the free or reduced-price lunch program to attend eligible nonpublic schools. The Maryland State Department of Education (MSDE)

1 shall administer the grant program in
2 accordance with the following
3 guidelines:

4 (1) To be eligible to participate in
5 the BOOST Program, a
6 nonpublic school must:

7 (a) participate in Program
8 R00A03.04 Aid to
9 Non-Public Schools
10 Program for textbooks
11 and computer hardware
12 and software
13 administered by MSDE;

14 (b) provide more than only
15 prekindergarten and
16 kindergarten programs;

17 (c) administer assessments to
18 all students in
19 accordance with federal
20 and State law; and

21 (d) comply with Title VI of the
22 Civil Rights Act of 1964 as
23 amended, Title 20,
24 Subtitle 6 of the State
25 Government Article, and
26 not discriminate in
27 student admissions on the
28 basis of race, color,
29 national origin, or sexual
30 orientation. Nothing
31 herein shall require any
32 school or institution to
33 adopt any rule,
34 regulation, or policy that
35 conflicts with its religious
36 or moral teachings.
37 However, all
38 participating schools
39 must agree that they will
40 not discriminate in
41 student admissions on the
42 basis of race, color,

national origin, or sexual orientation. If a nonpublic school does not comply with these requirements, it shall reimburse MSDE all scholarship funds received under the BOOST Program and may not charge the student tuition and fees instead. The only other legal remedy for violation of this provision is ineligibility for participating in the BOOST Program.

(2) MSDE shall establish procedures for the application and award process for scholarships for students who are eligible for the free or reduced-price lunch program. The procedures shall include consideration for award adjustments if an eligible student becomes ineligible during the course of the school year.

(3) MSDE shall compile and certify a list of applicants that ranks eligible students by family income expressed as a percent of the most recent federal poverty levels.

(4) MSDE shall submit the ranked list of applicants to the BOOST Advisory Board.

(5) There is a BOOST Advisory Board that shall be appointed as follows: 2 members appointed by the Governor, 2 members appointed by the President of the Senate, 2 members

appointed by the Speaker of the House of Delegates, and 1 member jointly appointed by the President and the Speaker to serve as the chair. A member of the BOOST Advisory Board may not be an elected official and may not have any financial interest in an eligible nonpublic school.

(6) The BOOST Advisory Board shall review and certify the ranked list of applicants and shall determine the scholarship award amounts.

(7) MSDE shall make scholarship awards to eligible students as determined by the BOOST Advisory Board.

(8) The amount of a scholarship award may not exceed the lesser of:

(a) the statewide average per pupil expenditure by local education agencies, as calculated by MSDE; or

(b) the tuition of the nonpublic school.

Further provided that up to \$150,000 of the appropriation may be used by MSDE to cover the reasonable costs of administering the BOOST Program.

Further provided that MSDE shall submit a report to the budget committees by December 15, 2016, that includes the number of students that received scholarships, the amount of the scholarships, and the nonpublic schools that the students are attending. The report must also

include the number of certified and noncertified teachers in core subject areas for each nonpublic school participating in the BOOST Program.

~~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 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
	<hr/> <hr/>

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.

Further provided that \$1,665,915 of this

appropriation made for the purpose of early intervention and prevention activities may be used only to fund ~~family navigator~~ navigation or case management services. Appropriations shall be distributed in the following amounts:

<u>(a)</u>	<u>Allegany</u>	<u>68,994</u>
<u>(b)</u>	<u>Anne Arundel</u>	<u>91,069</u>
<u>(c)</u>	<u>Baltimore City</u>	<u>126,847</u>
<u>(d)</u>	<u>Baltimore</u>	<u>131,903</u>
<u>(e)</u>	<u>Calvert</u>	<u>65,583</u>
<u>(f)</u>	<u>Caroline</u>	<u>32,900</u>
<u>(g)</u>	<u>Carroll</u>	<u>78,858</u>
<u>(h)</u>	<u>Charles</u>	<u>43,778</u>
<u>(i)</u>	<u>Frederick</u>	<u>48,136</u>
<u>(j)</u>	<u>Garrett</u>	<u>26,675</u>
<u>(k)</u>	<u>Harford</u>	<u>109,028</u>
<u>(l)</u>	<u>Howard</u>	<u>64,800</u>
<u>(m)</u>	<u>Kent</u>	<u>50,000</u>
<u>(n)</u>	<u>Montgomery</u>	<u>120,000</u>
<u>(o)</u>	<u>Prince George's</u>	<u>75,321</u>
<u>(p)</u>	<u>Queen Anne's</u>	<u>33,965</u>
<u>(q)</u>	<u>St. Mary's</u>	<u>72,043</u>
<u>(r)</u>	<u>Talbot</u>	<u>31,450</u>
<u>(s)</u>	<u>Wicomico</u>	<u>115,000</u>
<u>(t)</u>	<u>Worcester</u>	<u>110,876</u>
<u>(u)</u>	<u>Competitive</u>	<u>168,689</u>

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

1	Current Unrestricted Appropriation, <u>provided</u>		
2	<u>that \$1,443,344 of this appropriation made</u>		
3	<u>for the purpose of increasing expenditures</u>		
4	<u>on institutional need-based financial aid</u>		
5	<u>above the level provided in fiscal 2016 may</u>		
6	<u>be expended only for that purpose. Funds</u>		
7	<u>not expended for this restricted purpose</u>		
8	<u>may not be transferred by budget</u>		
9	<u>amendment or otherwise to any other</u>		
10	<u>purpose and shall revert to the General</u>		
11	<u>Fund</u>	189,230,398	
12	Current Restricted Appropriation	50,642,858	239,873,256
13		<hr/>	<hr/>

ST. MARY'S COLLEGE OF MARYLAND

15	R14D00.00 St. Mary's College of Maryland		
16	Current Unrestricted Appropriation	67,856,342	
17	Current Restricted Appropriation	5,100,000	72,956,342
18		<hr/>	<hr/>

MARYLAND PUBLIC BROADCASTING COMMISSION

20	R15P00.01 Executive Direction and Control		
21	Special Fund Appropriation		843,790
22	R15P00.02 Administration and Support Services		
23	General Fund Appropriation	8,098,000	
24	Special Fund Appropriation	986,781	
25	Federal Fund Appropriation	3,000,000	12,084,781
26		<hr/>	
27	R15P00.03 Broadcasting		
28	Special Fund Appropriation	11,951,924	
29	Federal Fund Appropriation	491,350	12,443,274
30		<hr/>	
31	R15P00.04 Content Enterprises		
32	General Fund Appropriation	100,000	
33	Special Fund Appropriation	5,582,118	
34	Federal Fund Appropriation	535,949	6,218,067
35		<hr/>	

SUMMARY

37	Total General Fund Appropriation		8,198,000
38	Total Special Fund Appropriation		19,364,613

1	Total Federal Fund Appropriation		4,027,299
2			<hr/>
3	Total Appropriation		31,589,912
4			<hr/> <hr/>
5	UNIVERSITY SYSTEM OF MARYLAND		
6	UNIVERSITY OF MARYLAND, BALTIMORE		
7	R30B21.00 University of Maryland, Baltimore		
8	Current Unrestricted Appropriation	618,600,966	
9	Current Restricted Appropriation	476,212,828	1,094,813,794
10		<hr/>	<hr/> <hr/>
11	UNIVERSITY OF MARYLAND, COLLEGE PARK		
12	R30B22.00 University of Maryland, College Park		
13	Current Unrestricted Appropriation	1,536,045,836	
14	Current Restricted Appropriation	427,290,886	1,963,336,722
15		<hr/>	<hr/> <hr/>
16	BOWIE STATE UNIVERSITY		
17	R30B23.00 Bowie State University		
18	Current Unrestricted Appropriation	100,335,418	
19	Current Restricted Appropriation	22,000,000	122,335,418
20		<hr/>	<hr/> <hr/>
21	TOWSON UNIVERSITY		
22	R30B24.00 Towson University		
23	Current Unrestricted Appropriation	432,919,533	
24	Current Restricted Appropriation	50,112,331	483,031,864
25		<hr/>	<hr/> <hr/>
26	UNIVERSITY OF MARYLAND EASTERN SHORE		
27	R30B25.00 University of Maryland Eastern Shore		
28	Current Unrestricted Appropriation	108,561,617	
29	Current Restricted Appropriation	33,381,537	141,943,154
30		<hr/>	<hr/> <hr/>
31	FROSTBURG STATE UNIVERSITY		
32	R30B26.00 Frostburg State University		
33	Current Unrestricted Appropriation	103,979,713	

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Current Restricted Appropriation	13,146,000	117,125,713
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COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University

Current Unrestricted Appropriation, <u>provided</u>		
<u>it is the intent of the General Assembly</u>		
<u>that Coppin State University (CSU) reduce</u>		
<u>funded nonfaculty and faculty positions to</u>		
<u>achieve salary savings by the amount of the</u>		
<u>projected deficit in fiscal 2017 and that</u>		
<u>these positions be related to low-demand</u>		
<u>courses and programs. Further provided</u>		
<u>that it is the intent of the General</u>		
<u>Assembly that CSU retain these savings to</u>		
<u>support operations of the university. A</u>		
<u>report shall be submitted to the budget</u>		
<u>committees by December 15, 2016,</u>		
<u>detailing the reduction of positions and</u>		
<u>associated savings</u>	75,094,158	
Current Restricted Appropriation	18,000,000	93,094,158

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore

Current Unrestricted Appropriation	114,577,728	
Current Restricted Appropriation	25,102,610	139,680,338

SALISBURY UNIVERSITY

R30B29.00 Salisbury University

Current Unrestricted Appropriation	183,131,507	
Current Restricted Appropriation	13,225,000	196,356,507

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University
College

Current Unrestricted Appropriation	364,962,880	
Current Restricted Appropriation	42,274,732	407,237,612

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore
County

Current Unrestricted Appropriation	343,343,419	
Current Restricted Appropriation	86,911,233	430,254,652

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for
Environmental Science

Current Unrestricted Appropriation	29,933,093	
Current Restricted Appropriation	18,203,113	48,136,206

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office

Current Unrestricted Appropriation	36,736,841	
	36,390,143	
	<u>36,594,638</u>	
Current Restricted Appropriation	2,500,000	39,236,841
		38,890,143
		<u>39,094,638</u>

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
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R62I00.03 Joseph A. Sellinger Formula for Aid to
Non-Public Institutions of Higher Education

General Fund Appropriation		50,812,427
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1	R62I00.05 The Senator John A. Cade Funding	
2	Formula for the Distribution of Funds to	
3	Community Colleges	
4	General Fund Appropriation	251,003,343

5	R62I00.06 Aid to Community Colleges – Fringe	
6	Benefits	
7	General Fund Appropriation	63,331,673

8 R62I00.07 Educational Grants

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

14	General Fund Appropriation, <u>provided that</u>		
15	<u>\$4,900,000 in general funds designated to</u>		
16	<u>enhance the State's four historically black</u>		
17	<u>colleges and universities may not be</u>		
18	<u>expended until the Maryland Higher</u>		
19	<u>Education Commission submits a report by</u>		
20	<u>July 1, 2016, to the budget committees</u>		
21	<u>outlining how the funds will be spent. The</u>		
22	<u>budget committees shall have 45 days to</u>		
23	<u>review and comment on the report. Funds</u>		
24	<u>restricted pending receipt of a report may</u>		
25	<u>not be transferred by budget amendment or</u>		
26	<u>otherwise to any other purpose and shall</u>		
27	<u>revert to the General Fund if the report is</u>		
28	<u>not submitted to the budget committees ...</u>	8,893,000	
29	Federal Fund Appropriation	2,000,000	10,893,000
30			

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

33	Complete College Maryland	250,000
34	Improving Teacher Quality	975,000
35	OCR Enhancement Fund	4,900,000
36	Regional Higher Education	
37	Centers	2,150,000
38	College Access Challenge Grant	
39	Program	1,000,000
40	Washington Center for Internships	
41	and Academic Seminars	175,000

1	UMB–WellMobile	285,000	
2	John R. Justice Grant.....	25,000	
3	St. Mary's College of Maryland		
4	Information Technology Grant ..	1,133,000	
5	R62I00.09 2 + 2 Transfer Scholarship Program		
6	Special Fund Appropriation		200,000
7	R62I00.10 Educational Excellence Awards		
8	General Fund Appropriation		80,011,525
9	R62I00.12 Senatorial Scholarships		
10	General Fund Appropriation		6,486,000
11	R62I00.14 Edward T. Conroy Memorial		
12	Scholarship Program		
13	General Fund Appropriation		570,474
14	R62I00.15 Delegate Scholarships		
15	General Fund Appropriation		6,319,000
16	R62I00.16 Charles W. Riley Fire and Emergency		
17	Medical Services Scholarship Program		
18	Special Fund Appropriation		358,000
19	R62I00.17 Graduate and Professional Scholarship		
20	Program		
21	General Fund Appropriation		1,174,473
22	R62I00.21 Jack F. Tolbert Memorial Student Grant		
23	Program		
24	General Fund Appropriation		200,000
25	R62I00.26 Janet L. Hoffman Loan Assistance		
26	Repayment Program		
27	General Fund Appropriation	1,313,895	
28	Special Fund Appropriation	75,000	1,388,895
29			
30	R62I00.28 Maryland Loan Assistance Repayment		
31	Program for Physicians		
32	Special Fund Appropriation		1,032,282
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		

1	operating expenses in this program.	
2	R62I00.33 Part–Time Grant Program	
3	General Fund Appropriation	5,087,780
4	R62I00.36 Workforce Shortage Student Assistance	
5	Grants	
6	General Fund Appropriation	1,229,853
7	R62I00.37 Veterans of the Afghanistan and Iraq	
8	Conflicts Scholarship and Fund	
9	General Fund Appropriation	750,000
10	R62I00.38 Nurse Support Program II	
11	Special Fund Appropriation	18,677,724
12	R62I00.39 Health Personnel Shortage Incentive	
13	Grant Program	
14	Special Fund Appropriation	750,000
15	SUMMARY	
16	Total General Fund Appropriation	483,309,222
17	Total Special Fund Appropriation	22,098,561
18	Total Federal Fund Appropriation	2,462,365
19		
20	Total Appropriation	507,870,148
21		

HIGHER EDUCATION

22
23 R75T00.01 Support for State Operated Institutions
24 of Higher Education

25 The following amounts constitute the General
26 Fund appropriation for the State operated
27 institutions of higher education. The State
28 Comptroller is hereby authorized to
29 transfer these amounts to the accounts of
30 the programs indicated below in four equal
31 allotments; said allotments to be made on
32 July 1 and October 1 of 2016 and January
33 1 and April 1 of 2017. Neither this
34 appropriation nor the amounts herein
35 enumerated constitute a lump sum
36 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, Baltimore210,446,852
R30B22	University of Maryland, College Park.....473,841,931
R30B23	Bowie State University ...40,991,030
R30B24	Towson University110,179,665
R30B25	University of Maryland Eastern Shore37,821,746
R30B26	Frostburg State University38,737,269
R30B27	Coppin State University43,773,137
R30B28	University of Baltimore ...34,423,291
R30B29	Salisbury University48,190,382
R30B30	University of Maryland University College39,317,036
R30B31	University of Maryland Baltimore County110,481,070
R30B34	University of Maryland Center for Environmental Science.....21,691,236
R30B36	University System of Maryland Office 29,630,399 29,386,636 <u>29,530,399</u>
<hr/>	
Subtotal University System of Maryland.....	1,239,525,044 1,239,281,281 <u>1,239,425,044</u>
R95C00	Baltimore City Community College.....40,814,442
R14D00	St. Mary's College of Maryland.....21,476,709
R13M00	Morgan State University.....88,552,424
<hr/>	
General Fund Appropriation, provided that <u>\$1,443,344 of the Morgan State University</u> <u>appropriation made for the purpose of</u> <u>increasing expenditures on institutional</u> <u>need-based financial aid above the level</u>	

1 provided in fiscal 2016 may be expended
2 only for that purpose. Funds not expended
3 for this restricted purpose may not be
4 transferred by budget amendment or
5 otherwise to any other purpose and shall
6 revert to the General Fund.

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

~~1,390,368,619~~
~~1,390,124,856~~
1,390,268,619

Program	Title	
R30B21	University of Maryland, Baltimore	10,652,768
R30B22	University of Maryland, College Park.....	32,276,151
R30B23	Bowie State University	2,059,993
R30B24	Towson University	5,322,363
R30B25	University of Maryland Eastern Shore	1,883,765
R30B26	Frostburg State University	1,903,042
R30B27	Coppin State	

1	University	2,207,186		
2	R30B28 University of Baltimore	1,712,905		
3	R30B29 Salisbury University	2,338,368		
4	R30B30 University of Maryland			
5	University College	1,953,896		
6	R30B31 University of Maryland			
7	Baltimore County	5,513,933		
8	R30B34 University of Maryland			
9	Center for Environmental			
10	Science.....	1,096,173		
11	R30B36 University System of			
12	Maryland Office	1,149,641		
13				
14	Subtotal University System			
15	of Maryland	70,070,184		
16	R14D00 St. Mary's College			
17	of Maryland	2,549,840		
18	R13M00 Morgan State			
19	University.....	2,143,109		
20				
21	Special Fund Appropriation, provided that			
22	\$8,465,133 of this appropriation shall be			
23	used by the University of Maryland,			
24	College Park (R30B22) for no other purpose			
25	than to support the Maryland Fire and			
26	Rescue Institute as provided in Section			
27	13-955 of the Transportation Article	74,763,133	1,465,131,752	
28			1,464,887,989	
29			<u>1,465,031,752</u>	
30				

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College
 Current Unrestricted Appropriation, provided
that \$50,000 of this appropriation made for
the purpose of operations at Baltimore City
Community College (BCCC) may not be
expended until the Board of Trustees of
BCCC submits a comprehensive report by
the University of Baltimore's Schaefer
Center for Public Policy to the budget
committees by August 1, 2016. The report
shall include an analysis of, and
recommendations for, the appropriate
niche for BCCC to fill in the Baltimore

metropolitan area higher education landscape that will best meet the needs of residents and employers of Baltimore City and the State, including an alignment of BCCC's academic and 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

Current Restricted Appropriation	67,041,783	91,043,062
	<hr/>	<hr/>

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

1

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6

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary

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
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DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund

Special Fund Appropriation		478,565
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S00A22.02 Asset Management

Special Fund Appropriation		5,109,722
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S00A22.03 Maryland Building Codes

Special Fund Appropriation		859,320
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SUMMARY

Total Special Fund Appropriation		6,447,607
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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

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

6 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
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13 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

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

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

Funds are appropriated in other agency budgets to 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

1 S00A26.01 Information Technology

2 Special Fund Appropriation 2,949,224

3 Federal Fund Appropriation 1,536,958 4,486,182

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

10 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

11 S50B01.01 General Administration

12 General Fund Appropriation 1,959,000

DEPARTMENT OF COMMERCE

OFFICE OF THE SECRETARY

T00A00.01 Office of the Secretary

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of administration may not be expended until the department submits a report on statewide customer service improvements. The report shall include an update on any activities undertaken by the department, and by the other departments represented on the Governor's Commerce Subcabinet, to improve customer service. Further, the report shall also include recommendations on additional improvements to State government customer service; including any recommendations to expand the Commerce Subcabinet to other departments, agencies, and commissions with frequent and regular interaction with the public, including the Public Service Commission. 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

1,481,031

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

1	T00A00.06 Division of Marketing and		
2	Communications		
3	General Fund Appropriation	1,848,809	
4	Special Fund Appropriation	699,145	2,547,954
5		<hr/>	
6	T00A00.07 Office of International Investment and		
7	Trade		
8	General Fund Appropriation	2,643,197	
9	Special Fund Appropriation	105,468	
10	Federal Fund Appropriation	100,000	2,848,665
11		<hr/>	
12	T00A00.08 Office of Administration and		
13	Technology		
14	General Fund Appropriation	3,804,105	
15	Special Fund Appropriation	745,689	
16	Federal Fund Appropriation	120,060	4,669,854
17		<hr/>	
18	T00A00.09 Office of Military and Federal Affairs		
19	General Fund Appropriation	856,981	
20	Special Fund Appropriation	103,197	
21	Federal Fund Appropriation	754,817	1,714,995
22		<hr/>	
23	T00A00.10 Maryland Marketing Partnership		
24	General Fund Appropriation		1,000,000
25	SUMMARY		
26	Total General Fund Appropriation		13,208,997
27	Total Special Fund Appropriation		3,351,778
28	Total Federal Fund Appropriation		1,036,443
29			<hr/>
30	Total Appropriation		17,597,218
31			<hr/>

DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT

33	T00F00.01 Managing Director of Business and		
34	Industry Sector Development		
35	General Fund Appropriation	329,586	
36	Special Fund Appropriation	124,918	454,504
37		<hr/>	

1 T00F00.02 Office of BioHealth

2 General Fund Appropriation, ~~provided that~~
 3 ~~\$200,000 of this appropriation made for the~~
 4 ~~purpose of operating the Office of~~
 5 ~~BioHealth may not be expended until the~~
 6 ~~Department of Commerce submits a report~~
 7 ~~on the goals, objectives, performance~~
 8 ~~measures, and activities of the newly~~
 9 ~~created Office of BioHealth within the~~
 10 ~~Division of Business and Industry Sector~~
 11 ~~Development. The report should include a~~
 12 ~~discussion of the office's activities to foster~~
 13 ~~the life sciences industry sector; the types~~
 14 ~~of business assistance provided; the types~~
 15 ~~and scale of targeted businesses; and how~~
 16 ~~the office is working with industry~~
 17 ~~partners. The report shall be submitted to~~
 18 ~~the budget committees no later than~~
 19 ~~December 31, 2016, and the budget~~
 20 ~~committees shall have 45 days to review~~
 21 ~~and comment. Funds restricted pending~~
 22 ~~the receipt of this report may not be~~
 23 ~~transferred by budget amendment or~~
 24 ~~otherwise to any other purpose and shall~~
 25 ~~revert to the General Fund, provided that~~
 26 ~~\$400,000 of this appropriation made for the~~
 27 ~~purpose of biotechnology business support~~
 28 ~~may not be expended for that purpose and~~
 29 ~~instead may only be transferred by budget~~
 30 ~~amendment to the Maryland Technology~~
 31 ~~Development Corporation (Program~~
 32 ~~T50T01) to fulfill the intent of the General~~
 33 ~~Assembly as established in Chapter 141 of~~
 34 ~~2015. Funds not used for this restricted~~
 35 ~~purpose may not be expended or otherwise~~
 36 ~~transferred and shall revert to the General~~
 37 ~~Fund~~

1,678,706

38 T00F00.03 Maryland Small Business Development

39 Financing Authority

40 Special Fund Appropriation

1,827,716

41 T00F00.04 Office of Business Development

42 General Fund Appropriation

3,632,599

43 Special Fund Appropriation

684,740

4,317,339

44

1	T00F00.05 Office of Strategic Industries and		
2	Entrepreneurship		
3	General Fund Appropriation	1,073,093	
4	Special Fund Appropriation	327,076	1,400,169
5		<hr/>	
6	T00F00.06 Office of Cybersecurity and Aerospace		
7	General Fund Appropriation		1,385,788
8	T00F00.08 Office of Finance Programs		
9	Special Fund Appropriation		4,135,941
10	T00F00.09 Maryland Small Business Development		
11	Financing Authority – Business Assistance		
12	General Fund Appropriation	1,500,000	
13	Special Fund Appropriation	4,755,000	6,255,000
14		<hr/>	
15	T00F00.11 Maryland Not–For–Profit Development		
16	Fund		
17	Special Fund Appropriation		110,000
18	T00F00.12 Maryland Biotechnology Investment		
19	Tax Credit Reserve Fund		
20	General Fund Appropriation		12,000,000
21	T00F00.15 Small, Minority, and Women–Owned		
22	Business Investment Account		
23	Special Fund Appropriation, <u>provided that</u>		
24	<u>\$100,000 of this appropriation made for the</u>		
25	<u>purpose of fund manager expense</u>		
26	<u>reimbursement may not be expended until</u>		
27	<u>the Department of Commerce submits a</u>		
28	<u>report to the budget committees on ways to</u>		
29	<u>improve the administration of the Small,</u>		
30	<u>Minority, and Women–Owned Business</u>		
31	<u>Account. The report should consider</u>		
32	<u>legislative and administrative changes</u>		
33	<u>related to the procurement, oversight, and</u>		
34	<u>reimbursement of fund managers;</u>		
35	<u>geographic distribution of program</u>		
36	<u>assistance; and program performance</u>		
37	<u>evaluation. The report shall be submitted</u>		
38	<u>by December 1, 2016, and the budget</u>		
39	<u>committees shall have 45 days to review</u>		
40	<u>and comment. Funds restricted pending</u>		

1	<u>the receipt of the report may not be</u>		
2	<u>transferred by budget amendment or</u>		
3	<u>otherwise to any other purpose and shall be</u>		
4	<u>canceled if the report is not submitted to</u>		
5	<u>the committees</u>		13,678,812
6	T00F00.16 Economic Development Opportunity		
7	Fund		
8	Special Fund Appropriation		5,000,000
9	T00F00.18 Military Personnel and		
10	Service–Disabled Veteran Loan Program		
11	General Fund Appropriation	300,000	
12	Special Fund Appropriation	100,000	400,000
13			
14	T00F00.19 CyberMaryland Investment Incentive		
15	Tax Credit Program		
16	General Fund Appropriation		2,000,000
17	T00F00.20 Maryland E–Nnovation Initiative		
18	General Fund Appropriation	500,000	
19	Special Fund Appropriation	8,000,000	8,500,000
20			
21	T00F00.21 Maryland Economic Adjustment Fund		
22	Special Fund Appropriation		200,000
23	T00F00.23 Maryland Economic Development		
24	Assistance Authority and Fund		
25	General Fund Appropriation, <u>provided that</u>		
26	<u>\$150,000 of this appropriation made for the</u>		
27	<u>purpose of providing business financial</u>		
28	<u>assistance may not be expended for that</u>		
29	<u>purpose and instead may be used only to</u>		
30	<u>provide a grant to the National Center for</u>		
31	<u>the Veteran Institute for Procurement to</u>		
32	<u>provide training and procurement</u>		
33	<u>opportunities to Maryland–based</u>		
34	<u>veteran–owned businesses or</u>		
35	<u>entrepreneurs. Funds not used for this</u>		
36	<u>restricted purpose may not be expended or</u>		
37	<u>otherwise transferred and shall revert to</u>		
38	<u>the General Fund</u>	13,673,234	
39	Special Fund Appropriation	6,176,766	19,850,000
40			

1	T00F00.42 Maryland Industrial Development		
2	Financing Authority		
3	Federal Fund Appropriation		7,828,741

4 SUMMARY

5	Total General Fund Appropriation		38,073,006
6	Total Special Fund Appropriation		45,120,969
7	Total Federal Fund Appropriation		7,828,741

8			
9	Total Appropriation		91,022,716
10			

11 DIVISION OF TOURISM, FILM AND THE ARTS

12	T00G00.01 Office of the Assistant Secretary		
13	General Fund Appropriation		757,152

14	T00G00.02 Office of Tourism Development		
15	General Fund Appropriation		3,639,586

16	T00G00.03 Maryland Tourism Development Board		
17	General Fund Appropriation	8,250,000	
18	Special Fund Appropriation	300,000	8,550,000
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	T00G00.05 Maryland State Arts Council		
26	General Fund Appropriation	17,440,721	
27	Special Fund Appropriation	300,000	
28	Federal Fund Appropriation	623,667	18,364,388
29			

30	T00G00.06 Film Production Rebate Program		
31	General Fund Appropriation		11,510,000

32	T00G00.08 Preservation of Cultural Arts Program		
33	Special Fund Appropriation, provided that		
34	\$2,000,000 of this appropriation shall be		
35	transferred to the Maryland State Arts		
36	Council contingent upon the enactment of		

1	legislation directing the distribution of	
2	electronic bingo and tip jar revenue under	
3	Section 2–202(a)(1)(ii) of the Tax – General	
4	Article to the Maryland State Arts	
5	Council.....	2,000,000

SUMMARY

7	Total General Fund Appropriation	41,597,459
8	Total Special Fund Appropriation	2,600,000
9	Total Federal Fund Appropriation	623,667

11	Total Appropriation	44,821,126
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MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

14	T50T01.01 Technology Development, Transfer and	
15	Commercialization	
16	General Fund Appropriation	4,674,480

17	T50T01.03 Maryland Stem Cell Research Fund	
18	General Fund Appropriation	9,093,000

19	T50T01.04 Maryland Innovation Initiative	
20	General Fund Appropriation	4,800,000

21	T50T01.05 Cybersecurity Investment Fund	
22	General Fund Appropriation	900,000

23	T50T01.06 Enterprise Investment Fund	
24	Administration	
25	Special Fund Appropriation	1,344,532

26	T50T01.07 Enterprise Investment Fund and	
27	Challenge Programs	
28	Special Fund Appropriation	6,000,000

SUMMARY

30	Total General Fund Appropriation	19,467,480
31	Total Special Fund Appropriation	7,344,532

33	Total Appropriation	26,812,012
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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

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

4 SUMMARY

5 Total General Fund Appropriation 1,097,025
 6 Total Special Fund Appropriation 210,586,810
 7 Total Federal Fund Appropriation 45,213,699
 8

9 Total Appropriation 256,897,534
 10

11 OPERATIONAL SERVICES ADMINISTRATION

12 U00A02.02 Operational Services Administration

13 General Fund Appropriation 5,073,578
 14 Special Fund Appropriation 2,252,662
 15 Federal Fund Appropriation 1,601,213 8,927,453
 16

17 WATER MANAGEMENT ADMINISTRATION

18 U00A04.01 Water Management Administration

19 General Fund Appropriation 13,505,466
 20 Special Fund Appropriation 8,574,792
 21 Federal Fund Appropriation 7,951,864 30,032,122
 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 SCIENCE SERVICES ADMINISTRATION

29 U00A05.01 Science Services Administration

30 General Fund Appropriation 4,798,217
 31 Special Fund Appropriation 1,049,156
 32 Federal Fund Appropriation 6,741,036 12,588,409
 33

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

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

LAND MANAGEMENT ADMINISTRATION

U00A06.01 Land Management Administration

General Fund Appropriation	2,359,939	
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

SENATE BILL 190

163

1	Special Fund Appropriation	26,000,000
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2 SUMMARY

3	Total General Fund Appropriation	4,540,490
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4	Total Special Fund Appropriation	41,954,926
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5	Total Federal Fund Appropriation	2,668,737
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7	Total Appropriation	49,164,153
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DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

General Fund Appropriation, provided that
~~\$1,500,000~~ \$1,000,000 of this
appropriation made for the purpose of
departmental operations may not be
expended until the Department of Juvenile
Services (DJS) submits the following
information to the budget committees:

(1) all written policies regarding the
use of shackling youth in DJS
custody, including the policies for
the use of shackling within DJS
facilities and at off-site locations
(e.g., during transport, medical
visits, court hearings, etc.);

(2) the department's rationale for
determining who, when, and for
what purpose shackles are used on a
youth in DJS custody;

(3) the expressed policies or rules
established by each court
jurisdiction regarding the use of
shackling;

(4) the number of incidences in fiscal
2015 and 2016 where a youth in
DJS custody was shackled,
delineated by reason;

(5) the age range of youth who were
shackled by the department in fiscal
2015 and 2016;

(6) all written policies regarding the
use of strip searches for youth in
DJS custody;

(7) the department's rationale for
determining who, when, and for
what purpose a youth in DJS

custody is strip searched;

(8) the number of incidences in fiscal 2015 and 2016 where a youth in DJS custody was strip searched;

(9) the age range of youth who were strip searched by the department in fiscal 2015 and 2016; and

(10) the department's plans for addressing the General Assembly's expressed concerns with the existing shackling and strip search policies.

The report shall be submitted to the budget committees no later than July 15, 2016, and the budget committees shall have 45 days from the date of receipt of the report to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that it is the intent of the budget committees that DJS cease indiscriminate shackling and strip searches in its facilities and during transportation

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	58,795,923	
		<u>58,594,923</u>	
	Special Fund Appropriation	800,949	
	Federal Fund Appropriation	735,441	60,332,313
			<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

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

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

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

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METRO REGION

3

V00L01.01 Metro Region Operations

4

General Fund Appropriation 59,515,278

5

Special Fund Appropriation 859,338

6

Federal Fund Appropriation 1,012,084 61,386,700

7

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

Funds are appropriated in other agency budgets to 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

Funds are appropriated in other agency budgets to 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
Total Appropriation		366,252,876

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FIRE PREVENTION COMMISSION AND FIRE MARSHAL

3

W00A02.01 Fire Prevention Services

4

General Fund Appropriation

8,055,535

5

6

Funds are appropriated in other agency

7

budgets to pay for services provided by this

8

program. Authorization is hereby granted

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to use these receipts as special funds for

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operating expenses in this program.

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	

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation, provided that
~~\$70,959,234~~ ~~\$78,959,234~~ **\$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~~ **\$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, ***provided that funds may only be spent on costs that were eligible under the rules and regulations governing the program that were in effect on January 1, 2016;***

(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~~ \$6,581,000 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;

(12) ***\$200,000 for the National Great Blacks in Wax Museum;***

(13) ***\$300,000 for the Maryland Business Roundtable on Education;***

1 (14) \$175,000 for the Maryland
2 Humanities Council;

3 (15) \$37,500 for Arts Everyday;

4 (16) \$37,500 for 901 Arts;

5 (17) \$250,000 for the Maryland
6 Center for Construction
7 Education and Innovation; and

8 (18) \$1,000,000 as a grant to the
9 Baltimore City Health
10 Department to fund the
11 operation of the Baltimore City
12 Safe Streets Program
13

235,335,792

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.

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.

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~~
~~\$342,917~~ 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
	<hr/> <hr/>

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
	<hr/> <hr/>

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

facilities maintenance in the Crownsville Complex.

General Fund Appropriation 2,387,569

H00C01.05 Reimbursable Lease Management

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to fulfill lease obligations for non-Department of General Services rent charges.

General Fund Appropriation 436,963

DEPARTMENT OF TRANSPORTATION

FY 2016 Deficiency Appropriation

MARYLAND TRANSIT ADMINISTRATION

J00H01.01 Transit Administration

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for the creation of two positions related to the Baltimore Transit Plan.

Special Fund Appropriation 39,674

J00H01.02 Bus Operations

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for the creation of 26 positions related to the Baltimore Transit Plan.

Special Fund Appropriation 383,327

J00H01.04 Rail Operations

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for the creation of 12 positions related to the Baltimore Transit Plan.

Special Fund Appropriation 140,809

DEPARTMENT OF NATURAL RESOURCES

FY 2016 Deficiency Appropriation

FOREST SERVICE

K00A02.09 Forest Service

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

Federal Fund Appropriation 477,000

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

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

Federal Fund Appropriation 673,796

LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning

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

Special Fund Appropriation 918,000

K00A05.10 Outdoor Recreation Land Loan

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

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

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

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

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

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	

1 leave payout expenses.

2 General Fund Appropriation 3,728,163

4 DIVISION OF CORRECTION – WEST REGION

5 Q00R02.01 Maryland Correctional Institution – Hagerstown

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

11 General Fund Appropriation 2,464,637

13 DIVISION OF CORRECTION – EAST REGION

14 Q00S02.01 Jessup Correctional Institution

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

19 General Fund Appropriation 2,255,161

21 DIVISION OF PRETRIAL DETENTION

22 Q00T04.04 Baltimore Central Booking and Intake Center

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

28 General Fund Appropriation 11,247,961

30 Q00T04.05 Baltimore Pretrial Complex

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

1	General Fund Appropriation	9,188,468
2		<hr/> <hr/>
3	Q00T04.06 Maryland Reception, Diagnostic, and	
4	Classification Center	
5	To become available immediately upon passage of this	
6	budget to supplement the fiscal 2016 appropriation to	
7	provide funds for emergency maintenance repairs and	
8	the installation of a cell phone managed access system.	
9	General Fund Appropriation	3,041,971
10		<hr/> <hr/>
11	STATE DEPARTMENT OF EDUCATION	
12	FY 2016 Deficiency Appropriation	
13	HEADQUARTERS	
14	R00A01.01 Office of the State Superintendent	
15	To become available immediately upon passage of this	
16	budget to supplement the fiscal 2016 appropriation to	
17	provide funds to enable the Department to revert	
18	federal indirect costs to the General Fund per Statewide	
19	Cost Allocation Plan requirements.	
20	General Fund Appropriation	3,600,000
21	Federal Fund Appropriation	-3,600,000
22		<hr/>
23		0
24		<hr/> <hr/>
25	R00A01.04 Division of Accountability and Assessment	
26	To become available immediately upon passage of this	
27	budget to supplement the fiscal 2016 appropriation to	
28	provide funds to develop and score the State	
29	assessments.	
30	General Fund Appropriation	8,115,248
31		<hr/> <hr/>
32	AID TO EDUCATION	
33	R00A02.01 State Share of Foundation Program	
34	To become available immediately upon passage of this	
35	budget to supplement the fiscal 2016 appropriation to	
36	replace Education Trust Fund revenues with general	

funds due to a Video Lottery Terminal revenue shortfall
in fiscal 2015.

General Fund Appropriation	5,466,385
Special Fund Appropriation	-5,466,385
	<hr/>
	0
	<hr/> <hr/>

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
funds due to revised Video Lottery Terminal revenue
shortfall for fiscal 2016.

General Fund Appropriation	6,122,748
Special Fund Appropriation	-6,122,748
	<hr/>
	0
	<hr/> <hr/>

R00A02.03 Aid for Local Employee Fringe Benefits

To become available immediately upon passage of this
budget to supplement the fiscal 2016 appropriation to
provide funds for anticipated expenditures for
Montgomery County Optional Library Retirement.

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

R00A02.07 Students with Disabilities

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
Nonpublic Placements program that exceeded the
appropriation for the agency.

General Fund Appropriation	12,410,913
	<hr/> <hr/>

R00A02.07 Students with Disabilities

To become available immediately upon passage of this
budget to supplement the fiscal 2016 appropriation to
provide funds for anticipated expenditures in the
Nonpublic Placements program.

1	General Fund Appropriation	7,896,115
2		<hr/> <hr/>
3	R00A02.13 Innovative Programs	
4	To become available immediately upon passage of this	
5	budget to supplement the fiscal 2016 appropriation to	
6	provide funds for planning grants <u>in equal amounts</u> to	
7	establish four <u>six</u> P-TECH schools in Maryland,	
8	<u>including two P-TECH schools for Baltimore City</u>	
9	<u>Public Schools, one being located at Paul Laurence</u>	
10	<u>Dunbar High School and one located at Carver</u>	
11	<u>Vocational-Technical High School, two P-TECH</u>	
12	<u>schools in Prince George's County, one on the</u>	
13	<u>Eastern Shore, and one in Western Maryland.</u>	
14	General Fund Appropriation	600,000
15		<hr/> <hr/>
16	R00A02.27 Food Services Program	
17	To become available immediately upon passage of this	
18	budget to supplement the fiscal 2016 appropriation to	
19	provide funds to cover fiscal 2015 expenses for the	
20	Maryland Meals for Achievement program.	
21	General Fund Appropriation	443,238
22		<hr/> <hr/>
23	ST. MARY'S COLLEGE OF MARYLAND	
24	FY 2016 Deficiency Appropriation	
25	R14D00.06 Institutional Support	
26	To become available immediately upon passage of this	
27	budget to reduce the fiscal 2016 appropriation to	
28	accurately reflect the college's actual expenditure need.	
29	Current Unrestricted Fund Appropriation	-2,000,000
30		<hr/> <hr/>
31	R14D00.06 Institutional Support	
32	To become available immediately upon passage of this	
33	budget to supplement the fiscal 2016 appropriation to	
34	provide funds to upgrade the college's existing	
35	information technology infrastructure.	
36	Current Unrestricted Fund Appropriation	1,603,000
37		<hr/> <hr/>

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

1	budget to supplement the fiscal 2016 appropriation to	
2	provide funds to pay for legal services.	
3	General Fund Appropriation	311,300
4		<hr/> <hr/>
5	R62I00.05 The Senator John A. Cade Funding Formula for	
6	the Distribution of Funds to Community Colleges	
7	To become available immediately upon passage of this	
8	budget to supplement the fiscal 2016 appropriation to	
9	resolve prior year unfunded liabilities in the Statewide	
10	and Health Manpower programs.	
11	General Fund Appropriation	2,697,609
12		<hr/> <hr/>
13	R62I00.06 Aid To Community Colleges – Fringe Benefits	
14	To become available immediately upon passage of this	
15	budget to supplement the fiscal 2016 appropriation to	
16	resolve prior year unfunded liabilities in the Optional	
17	Retirement Program.	
18	General Fund Appropriation	1,712,597
19		<hr/> <hr/>
20	R62I00.06 Aid To Community Colleges – Fringe Benefits	
21	To become available immediately upon passage of this	
22	budget to supplement the fiscal 2016 appropriation to	
23	provide funds to meet fiscal 2016 obligations of the	
24	Optional Retirement Program.	
25	General Fund Appropriation	1,340,000
26		<hr/> <hr/>
27	R62I00.10 Educational Excellence Awards	
28	To become available immediately upon passage of this	
29	budget to supplement the fiscal 2016 appropriation to	
30	fund Educational Excellence Awards.	
31	General Fund Appropriation	1,664,078
32		<hr/> <hr/>
33	R62I00.26 Janet L. Hoffman Loan Assistance Repayment	
34	Program	
35	To become available immediately upon passage of this	
36	budget to supplement the fiscal 2016 appropriation to	
37	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

1

2

COORDINATING OFFICES

3

U00A10.01 Coordinating Offices

4

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.

8

Federal Fund Appropriation

485,000

9

10

DEPARTMENT OF STATE POLICE

11

FY 2016 Deficiency Appropriation

12

MARYLAND STATE POLICE

13

W00A01.02 Field Operations Bureau

14

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.

18

General Fund Appropriation

5,226,000

19

20

W00A01.02 Field Operations Bureau

21

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.

25

General Fund Appropriation

4,526,331

26

27

STATE RESERVE FUND

28

FY 2016 Deficiency Appropriation

29

Y01A02.01 Dedicated Purpose Account

30

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.

31

32

33

1	General Fund Appropriation	2,500,000
2		<hr/> <hr/>
3	Y01A03.01 Economic Development Opportunities Program	
4	Account	
5	To become available immediately upon passage of this	
6	budget to add a fiscal 2016 appropriation to provide	
7	funds for the Economic Development Opportunities	
8	Program Account.	
9	General Fund Appropriation	20,000,000
10		<hr/> <hr/>
11	Y01A04.01 Catastrophic Event Account	
12	To become available immediately upon passage of this	
13	budget to add a fiscal 2016 appropriation to provide	
14	funds to the Catastrophic Event Account that may be	
15	used in case of a natural disaster or catastrophic	
16	situation.	
17	General Fund Appropriation	10,000,000
18		<hr/> <hr/>

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

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

The Secretary shall, before the beginning of the fiscal year, file with the Comptroller of the Treasury a list limited to the appropriations restricted in this Act, to be placed in contingency reserve ~~a schedule of allotments, if any~~. The Comptroller shall not authorize any expenditure or obligation in excess of the allotment made and any expenditure so made shall be illegal.

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

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

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

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

JUDICIARY

1			
2	Chief Judge, Court of Appeals	1	195,433
3	Judge, Court of Appeals (@ 176,433)	6	1,058,598
4	Chief Judge, Court of Special Appeals	1	166,633
5	Judge, Court of Special Appeals (@ 163,633)	14	2,290,862
6	Judge, Circuit Court (@ 154,433)	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

13			
14	Public Defender	1	154,433

OFFICE OF THE ATTORNEY GENERAL

15			
16	Attorney General	1	145,500

OFFICE OF THE STATE PROSECUTOR

17			
18	State Prosecutor	1	154,433

MARYLAND TAX COURT

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

PUBLIC SERVICE COMMISSION

22			
23	Commissioner (@ 139,364)	4	557,456

WORKERS' COMPENSATION COMMISSION

24			
25	Chairman	1	143,033
26	Commissioner (@ 141,333)	9	1,271,997

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

SENATE BILL 190

199

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
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OFFICE OF THE PUBLIC DEFENDER

Deputy Public Defender	9909
Executive VI	9906

OFFICE OF THE ATTORNEY GENERAL

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

PUBLIC SERVICE COMMISSION

Chair	9991
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OFFICE OF THE PEOPLE'S COUNSEL

People's Counsel	9906
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SUBSEQUENT INJURY FUND

Executive Director	9906
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UNINSURED EMPLOYERS' FUND

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

MARYLAND COMMISSION ON CIVIL RIGHTS

Executive Director	9906
Deputy Director	9904

STATE BOARD OF ELECTIONS

State Administrator of Elections	9907
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DEPARTMENT OF PLANNING

Secretary	9909
Deputy Director	9906
Executive V	9905

MILITARY DEPARTMENT

Military Department Operations and Maintenance

The Adjutant General	9909
Executive IX	9909
Executive VII	9907
Executive VII	9907

DEPARTMENT OF VETERANS AFFAIRS

Secretary	9905
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STATE ARCHIVES

State Archivist	9907
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MARYLAND HEALTH BENEFIT EXCHANGE

Executive Senior	9991
Health Benefit Exchange Executive XI	9911
Health Benefit Exchange Executive XI	9911
Health Benefit Exchange Executive X	9910
Executive Aide IX	9909
Executive Aide IX	9909
Executive Aide IX	9909

MARYLAND INSURANCE ADMINISTRATION

Maryland Insurance Commissioner	9911
Maryland Deputy Insurance Commissioner	9908

OFFICE OF ADMINISTRATIVE HEARINGS

Chief Administrative Law Judge 9908

COMPTROLLER OF MARYLAND

Office of the Comptroller

Chief Deputy Comptroller 9910

Executive Aide X 9910

General Accounting Division

Assistant State Comptroller VII 9907

Bureau of Revenue Estimates

Assistant State Comptroller VII 9907

Revenue Administration Division

Assistant State Comptroller VII 9907

Compliance Division

Assistant State Comptroller VII 9907

Field Enforcement Division

Assistant State Comptroller VI 9906

Central Payroll Bureau

Assistant State Comptroller V 9905

Information Technology Division

Assistant State Comptroller VII 9907

STATE TREASURER'S OFFICE

Chief Deputy Treasurer 9909

Executive VIII 9908

Executive VIII 9908

Executive VI 9906

Executive V 9905

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

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

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

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

1 transferred to the Maryland State Retirement agency (G20J01.01) on July 1, 2016, and
2 may not be expended for any other purpose.

3 SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal 2017 funding for
4 health insurance shall be reduced by ~~\$17,531,823~~ \$18,819,914 in Executive Branch
5 agencies to reflect health insurance savings due to a revised collections estimate. Funding
6 for this purpose shall be reduced in Comptroller Object 0154 (Retirees Health Insurance)
7 within Executive Branch agencies in fiscal 2017 by the following amounts in accordance
8 with a schedule determined by the Governor:

9	Agency	General Funds
10	<u>C00</u> <u>Judiciary</u>	<u>1,209,001</u>
11	C80 Office of the Public Defender	263,021
12	C81 Office of the Attorney General	43,536
13	C82 State Prosecutor	2,586
14	C85 Maryland Tax Court	1,854
15	D05 Board of Public Works (BPW)	2,717
16	D10 Executive Department – Governor	19,811
17	D11 Office of the Deaf and Hard of Hearing	863
18	D12 Department of Disabilities	4,121
19	D15 Boards and Commissions	20,556
20	D16 Secretary of State	4,486
21	D17 Historic St. Mary's City Commission	7,454
22	D18 Governor's Office for Children	5,112
23	D25 BPW Interagency Committee for School Construction	7,575
24	D26 Department of Aging	7,618
25	D27 Maryland Commission on Civil Rights	8,098
26	D38 State Board of Elections	6,445
27	D40 Department of Planning	35,360
28	D50 Military Department	26,700
29	D55 Department of Veterans Affairs	13,293
30	D60 Maryland State Archives	6,468
31	E00 Comptroller of Maryland	232,043
32	E20 State Treasurer's Office	6,997
33	E50 Department of Assessments and Taxation	86,694
34	E75 Maryland Lottery and Gaming Control Agency	36,294
35	E80 Property Tax Assessment Appeals Board	2,029
36	F10 Department of Budget and Management	38,663
37	F50 Department of Information Technology	29,068
38	H00 Department of General Services	69,222
39	K00 Department of Natural Resources	144,850
40	L00 Department of Agriculture	75,273
41	M00 Department of Health and Mental Hygiene	1,424,451
42	N00 Department of Human Resources	871,985
43	P00 Department of Labor, Licensing and Regulation	72,985
44	Q00 Department of Public Safety and Correctional Services	3,260,505
45	R00 State Department of Education	124,955

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>3,311,705</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

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			

16 SECTION 20. AND BE IT FURTHER ENACTED, That the Governor shall abolish
 17 657 vacant regular full-time equivalent positions, inclusive of any legislative position
 18 reductions, and reduce general funds of \$20,000,000 and special funds of \$5,000,000 in
 19 fiscal 2017. Positions and funding for this purpose shall be reduced within Executive
 20 Branch agencies in fiscal 2017 in accordance with a schedule determined by the Governor.

21 Further provided that the Administration shall have the Board of Public Works
 22 approve the position abolitions before July 1, 2016. The Administration shall also provide
 23 a list of abolished positions to the budget committees and the Department of Legislative
 24 Services.

25 SECTION 21. AND BE IT FURTHER ENACTED, That the Governor is hereby
 26 authorized to transfer by approved budget amendment from State agencies to the F50B04
 27 Department of Information Technology (DoIT), positions and funding related to statewide
 28 enterprise services to be provided by DoIT in fiscal 2017.

29 SECTION 22. AND BE IT FURTHER ENACTED, That the Governor's budget books
 30 shall include a forecast of the impact of the Executive budget proposal on the long-term
 31 fiscal condition of the General Fund, the Transportation Trust Fund, and higher education
 32 Current Unrestricted Fund accounts. This forecast shall estimate aggregate revenues,
 33 expenditures, and fund balances in each account for the fiscal year last completed, the
 34 current year, the budget year, and four years thereafter. Expenditures shall be reported at
 35 such agency, program or unit levels, or categories as may be determined appropriate after
 36 consultation with the Department of Legislative Services. A statement of major
 37 assumptions underlying the forecast shall also be provided, including but not limited to
 38 general salary increases, inflation, and growth of caseloads in significant program areas.

39 SECTION 23. AND BE IT FURTHER ENACTED, That all across-the-board
 40 reductions applied to the Executive Branch, unless otherwise stated, shall apply to current
 41 unrestricted and general funds in the University System of Maryland, St. Mary's College

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.

Further provided that DBM shall provide to DLS the allowance for each department, unit, agency, office, and institution, a one-page organizational chart in Microsoft Word or Adobe PDF format that depicts the allocation of personnel across operational and administrative activities of the entity.

Further provided that for each across-the-board reduction to appropriations or positions in the fiscal 2018 budget bill affecting fiscal 2017 or 2018, DBM shall allocate the reduction for each agency in a level of detail not less than the three-digit R*Stars financial agency code and by each fund type.

~~Further provided that, for fiscal 2017, any appropriations approved in this Act that are determined to be in excess of the needs of any agency or program above the aggregate estimate of \$30,000,000 in reversions may be withdrawn either through Board of Public Works, in accordance with Section 7-213 of the State Finance and Procurement Article, or through a deficiency appropriation in the fiscal 2018 budget bill.~~ ***for the purposes of developing Appendix A in the Maryland Budget Highlights for fiscal 2018, the Governor may not reflect more than \$30,000,000 in general fund reversions for fiscal 2017. For appropriations approved in this Act that are determined to be in excess of the needs of any agency or program above the aggregate estimate of \$30,000,000 in reversions, the fiscal 2018 budget bill should include negative deficiencies.***

SECTION 29. AND BE IT FURTHER ENACTED, That on or before August 1, 2016, each State agency and each public institution of higher education shall report to the Department of Budget and Management (DBM) any agreements in place for any part of fiscal 2016 between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 over the term of the agreement. Further provided that DBM shall provide direction and guidance to all State agencies and public institutions of higher education as to the procedures and specific elements of data to be reported with respect to these interagency agreements, to include at a minimum:

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

(2) the starting date for each agreement;

(3) the ending date for each agreement;

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

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

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

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

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

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

7 Further provided that DBM shall submit a consolidated report to the budget
8 committees and the Department of Legislative Services by December 1, 2016, that contains
9 information on all agreements between State agencies and any public institution of higher
10 education involving potential expenditures in excess of \$100,000 that were in effect at any
11 time during fiscal 2016.

12 Further provided that the Secretary shall review each current higher education
13 interagency agreement in excess of \$500,000 to determine why the services cannot be
14 provided by the State agencies and is, therefore, appropriate for using higher education;
15 ensure that agencies maintain documentation of all agreements, amendments, task orders,
16 and invoices; ensure that the overhead charges and direct service costs are not excessive;
17 and ensure that all work performed by higher education is documented. Further provided
18 that no new higher education interagency agreement may be entered into during fiscal 2017
19 without prior approval of the Secretary.

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

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

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

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

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

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

1 (ii) the budget committees or the Legislative Policy Committee have
2 considered the amendment or 45 days have elapsed from the date of submission of the
3 amendment. Each amendment submitted to DLS shall include a statement of the amount,
4 sources of funds and purposes of the amendment, and a summary of the impact on regular
5 position or contractual full-time equivalent payroll requirements.

6 (3) Unless permitted by the budget bill or the accompanying supporting
7 documentation or by any other authorizing legislation, and notwithstanding the provisions
8 of Section 3-216 of the Transportation Article, a budget amendment may not:

9 (i) restore funds for items or purposes specifically denied by the
10 General Assembly;

11 (ii) fund a capital project not authorized by the General Assembly
12 provided, however, that subject to provisions of the Transportation Article, projects of the
13 Maryland Department of Transportation (MDOT) shall be restricted as provided in Section
14 1 of this Act;

15 (iii) increase the scope of a capital project by an amount 7.5% or more
16 over the approved estimate or 5.0% or more over the net square footage of the approved
17 project until the amendment has been submitted to DLS, and the budget committees have
18 considered and offered comment to the Governor or 45 days have elapsed from the date of
19 submission of the amendment. This provision does not apply to MDOT; and

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

23 (4) A budget may not be amended to increase a federal fund appropriation
24 by \$100,000 or more unless documentation evidencing the increase in funds is provided
25 with the amendment and fund availability is certified by the Secretary of the Department
26 of Budget and Management (DBM).

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

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

35 (7) Budget amendments for new major information technology projects, as
36 defined by Sections 3A-301 and 3A-302 of the State Finance and Procurement Article,
37 must include an Information Technology Project Request, as defined in Section 3A-308 of

1 the State Finance and Procurement Article.

2 (8) Further provided that the fiscal 2017 appropriation detail as shown in
3 the Governor's budget books submitted to the General Assembly in January 2017 and the
4 supporting electronic detail may not include appropriations for budget amendments that
5 have not been signed by the Governor, exclusive of the MDOT pay-as-you-go capital
6 program.

7 (9) Further provided that it is the policy of the State to recognize and
8 appropriate additional special, higher education, and federal revenues in the budget bill as
9 approved by the General Assembly. Further provided that for the fiscal 2018 allowance,
10 DBM shall continue policies and procedures to minimize reliance on budget amendments
11 for appropriations that could be included in a deficiency appropriation.

12 SECTION 31. AND BE IT FURTHER ENACTED, That:

13 (1) The Secretary of the Department of Health and Mental Hygiene shall
14 maintain the accounting systems necessary to determine the extent to which funds
15 appropriated for fiscal 2016 in program M00Q01.03 Medical Care Provider
16 Reimbursements have been disbursed for services provided in that fiscal year and shall
17 prepare and submit the periodic reports required under this section for that program.

18 (2) The State Superintendent of Schools shall maintain the accounting
19 systems necessary to determine the extent to which funds appropriated for fiscal 2016 to
20 program R00A02.07 Students With Disabilities for Non-Public Placements have been
21 disbursed for services provided in that fiscal year and to prepare periodic reports as
22 required under this section for that program.

23 (3) The Secretary of the Department of Human Resources shall maintain
24 the accounting systems necessary to determine the extent to which funds appropriated for
25 fiscal 2016 in program N00G00.01 Foster Care Maintenance Payments have been
26 disbursed for services provided in that fiscal year, including detail on average monthly
27 caseload, average monthly cost per case, and the total expended for each foster care
28 program, and to prepare the periodic reports required under this section for that program.

29 (4) For the programs specified, reports must indicate total appropriations
30 for fiscal 2016 and total disbursements for services provided during that fiscal year up
31 through the last day of the second month preceding the date on which the report is to be
32 submitted and a comparison to data applicable to those periods in the preceding fiscal year.

33 (5) Reports shall be submitted to the budget committees, the Department
34 of Legislative Services, the Department of Budget and Management, and the Comptroller
35 on November 1, 2016; March 1, 2017; and June 1, 2017.

36 (6) It is the intent of the General Assembly that general funds appropriated
37 for fiscal 2016 to the programs specified that have not been disbursed within a reasonable
38 period, not to exceed 12 months from the end of the fiscal year, shall revert.

1 SECTION 32. AND BE IT FURTHER ENACTED, That no funds in this budget may
2 be expended to pay the salary of a Secretary or an Acting Secretary of any department
3 whose nomination as Secretary has been rejected by the Senate or an Acting Secretary who
4 was serving in that capacity prior to the 2016 session whose nomination for the Secretary
5 position was not put forward and approved by the Senate during the 2016 session unless
6 the Acting Secretary is appointed under Article II, Section 11 of the Maryland Constitution
7 prior to July 1, 2016.

8 SECTION 33. AND BE IT FURTHER ENACTED, That the Board of Public Works
9 (BPW), in exercising its authority to create additional positions pursuant to Section 7-236 of
10 the State Finance and Procurement Article, may authorize during the fiscal year no more
11 than 100 positions in excess of the total number of authorized State positions on July 1, 2016,
12 as determined by the Secretary of the Department of Budget and Management (DBM).
13 Provided, however, that if the imposition of this ceiling causes undue hardship in any
14 department, agency, board, or commission, additional positions may be created for that
15 affected unit to the extent that positions authorized by the General Assembly for the fiscal
16 year are abolished in that unit or in other units of State government. It is further provided
17 that the limit of 100 does not apply to any position that may be created in conformance with
18 specific manpower statutes that may be enacted by the State or federal government nor to
19 any positions created to implement block grant actions or to implement a program reflecting
20 fundamental changes in federal/State relationships. Notwithstanding anything contained in
21 this section, BPW may authorize additional positions to meet public emergencies resulting
22 from an act of God and violent acts of man that are necessary to protect the health and safety
23 of the people of Maryland.

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

31 The numerical limitation on the creation of positions by BPW established in this
32 section may not apply to positions entirely supported by funds from federal or other
33 non-State sources so long as both the appointing authority for the position and the
34 Secretary of DBM certify for each position created under this exception that:

35 (1) funds are available from non-State sources for each position
36 established under this exception; and

37 (2) any positions created will be abolished in the event that non-State
38 funds are no longer available.

39 Further provided that this numerical limitation does not apply to 78.5 total positions
40 in 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 through 2017 under this provision as remaining, authorized, or abolished due to the discontinuation of funds.

SECTION 34. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2016, the Secretary of the Department of Budget and Management (DBM) shall determine the total number of full-time equivalent (FTE) positions that are authorized as of the last day of fiscal 2016 and on the first day of fiscal 2017. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2016 and 2017, including nonbudgetary programs, the Maryland Transportation Authority, the University System of Maryland self-supported activities, and the Maryland Correctional Enterprises.

DBM shall also prepare a report during fiscal 2017 for the budget committees upon creation of regular FTE positions through Board of Public Works action and upon transfer or abolition of positions. This report shall also be provided as an appendix in the fiscal 2018 Governor's budget books. It shall note, at the program level:

(1) where regular FTE positions have been abolished;

(2) where regular FTE positions have been created;

(3) from where and to where regular FTE positions have been transferred;

and

(4) where any other adjustments have been made.

Provision of contractual FTE position information in the same fashion as reported in the appendices of the fiscal 2018 Governor's budget books shall also be provided.

SECTION 35. AND BE IT FURTHER ENACTED, That the Department of Budget and Management and the Maryland Department of Transportation are required to submit to the Department of Legislative Services (DLS) Office of Policy Analysis:

(1) a report in Excel format listing the grade, salary, title, and incumbent of each position in the Executive Pay Plan (EPP) as of July 15, 2016; October 15, 2016; January 15, 2017; and April 15, 2017; and

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

Flat-rate employees on the EPP shall be included in these reports. Each position in

the report shall be assigned a unique identifier that describes the program to which the position is assigned for budget purposes and corresponds to the manner of identification of positions within the budget data provided annually to the DLS Office of Policy Analysis.

SECTION 36. AND BE IT FURTHER ENACTED, That no position identification number assigned to a position abolished in this budget may be reassigned to a job or function different from that to which it was assigned when the budget was submitted to the General Assembly. Incumbents in positions abolished may continue State employment in another position.

SECTION 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:

(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:

(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.

1 SECTION 42. AND BE IT FURTHER ENACTED, That \$100,000 of the special fund
2 appropriation in the Motor Vehicle Administration (MVA) and \$100,000 of the special fund
3 appropriation in the Public Service Commission (PSC) may not be expended unless MVA
4 and PSC submit ~~(1)~~ a joint report by October 1, 2016, detailing ~~how each agency plans to~~
5 ~~the status of implementation of procedures to~~ comply with the professional license
6 suspension program in the Department of Human Resources – Child Support Enforcement
7 Administration (CSEA), and ~~(2) a follow-up report before December 1, 2016, with the status~~
8 ~~of implementation of procedures to comply with the professional license suspension~~
9 ~~program planned in the first report~~ including the number of referrals made to the licensing
10 agencies to date by CSEA in fiscal 2017 and the number of licenses suspended. *The report*
11 *should include planned actions to address any identified shortfalls in implementation.* The
12 budget committees shall have 45 days to review and comment.

13 Funds restricted pending the receipt of a report may not be transferred by budget
14 amendment or otherwise to any other purpose and shall be canceled if the reports are not
15 submitted to the budget committees.

16 SECTION 43. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund
17 appropriation within the Department of Juvenile Services (DJS) and \$100,000 of the
18 general fund appropriation within the Juvenile Services Education (JSE) unit of the
19 Maryland State Department of Education (MSDE) may not be expended until:

20 (1) DJS and MSDE jointly submit a report to the budget committees on:

21 (a) The advancements made toward addressing the following
22 concerns with DJS education services:

23 (i) lack of postsecondary, vocational, and work opportunities;

24 (ii) grouping classes by living unit as opposed to skill level;

25 (iii) high vacancy rates and turnover for facility staff and a
26 lack of a substitute system;

27 (iv) space limitations due to the physical plant and age of the
28 DJS facilities;

29 (v) adherence to students' Individualized Education
30 Programs;

31 (vi) the potential for establishing a tuition assistance or
32 student loan repayment program for students in higher education institutions who commit
33 to teaching in a JSE facility and a Grow Your Own program; and

34 (vii) recordkeeping and transition services between DJS
35 facility schools and local school systems.

1 (b) The mechanisms for ensuring proper communication between
2 MSDE, DJS, and local school systems, particularly when a lack of services has been
3 identified or a complaint has been lodged.

4 (c) A detailed accounting of how the additional resources provided
5 in the fiscal 2017 allowance have been utilized, the impact those resources have had on the
6 delivery of education services, and the total amount of education funds allocated to each
7 facility by funding source.

8 (d) Information on each contract between DJS and a private
9 provider that delivers education services to committed youth, including the education
10 services provided, the cost of those services, and the number of youth served.

11 (e) The development of measures evaluating the performance of the
12 JSE program, to include but not be limited to the following measures:

13 (i) average length of time to transition student records
14 between a JSE school and a local school system;

15 (ii) teacher vacancy rates and length of tenure;

16 (iii) contacts with local school system liaisons to support
17 student transition into the community;

18 (iv) students participating in postsecondary opportunities and
19 vocational opportunities; and

20 (v) the number of classroom hours canceled due to the
21 unavailability of a teacher or substitute.

22 Provided that the report shall be submitted to the budget committees no later than
23 November 15, 2016, with follow-up reports submitted biannually; and

24 (2) Data for the identified performance measures shall be included in
25 MSDE's annual Managing for Results performance measure submission beginning with the
26 fiscal 2018 allowance submitted in January 2017.

27 The budget committees shall have 45 days to review and comment from the date of
28 each submission. It is the intent of the budget committees that \$50,000 be released to each
29 agency upon receipt and approval of the November 2016 report. The remaining \$50,000
30 shall be released to each agency upon satisfactory submission of the performance measure
31 data with the fiscal 2018 allowance. Funds restricted pending the receipt of a report may
32 not be transferred by budget amendment or otherwise to any other purpose and shall revert
33 to the General Fund if the report is not submitted to the budget committees.

34 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.

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:

<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:

(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.

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

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

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

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

10 The department shall prepare guidelines and instructions for providers to submit
11 weather-related claims. In addition, the department must, within 30 days after the end of
12 the fiscal year, report to the committees the amount of funds from cost savings realized due
13 to nonpayment to providers that is distributed to providers in fiscal 2016 and 2017.

14 SECTION ~~22~~ 48. AND BE IT FURTHER ENACTED, That numerals of this bill
15 showing subtotals and totals are informative only and are not actual appropriations. The
16 actual appropriations are in the numerals for individual items of appropriation. It is the
17 legislative intent that in subsequent printings of the bill the numerals in subtotals and
18 totals shall be administratively corrected or adjusted for continuing purposes of
19 information, in order to be in arithmetic accord with the numerals in the individual items.

20 SECTION ~~23~~ 49. AND BE IT FURTHER ENACTED, That pursuant to the
21 provisions of Article III, Section 52(5a) of the Maryland Constitution, the following total of
22 all proposed appropriations and the total of all estimated revenues available to pay the
23 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.

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
Appropriation					
2016 FY	0	0	0	0	0
2017 FY	<u>15,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000,000</u>
Subtotal	<u>15,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000,000</u>
Reduction in Appropriation					
2016 FY	0	0	0	0	0
2017 FY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Change in Appropriation	<u><u>15,000,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>15,000,000</u></u>

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
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Total Available		445,960,963
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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),

to provide funds for Watershed
Implementation Plan activities in
accordance with Section 8-613.3 of the
Transportation Article.

Object .14 Land and Structures..... 11,000,000

Special Fund Appropriation..... 11,000,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2. M00L01.02 Community Services

In addition to the appropriation shown on page
60 of the printed bill (first reading file bill),
to provide funds for a 2% rate increase for
providers of substance use services for the
uninsured.

Object .08 Contractual Services..... 2,282,539

General Fund Appropriation 1,779,092

Special Fund Appropriation..... 420,644

Federal Fund Appropriation..... 82,803

MARYLAND HIGHER EDUCATION COMMISSION

3. R62I00.40 Maryland Early Graduation Scholarship Program

To add an appropriation on page 107 of the
printed bill (first reading file bill), to
provide funds for the Maryland Early
Graduation Scholarship Program.

Object .12 Grants, Subsidies and
Contributions 3,000,000

General Fund Appropriation, provided that
\$3,000,000 of this appropriation made for
the purpose of the Maryland Early
Graduation Scholarship may not be
expended for that purpose but instead may
only be transferred as follows:

(1) ~~\$610,000~~ \$460,000 to the Maryland
State 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~~
\$150,000 to Program D15A05.05
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) contingent on enactment of SB 676
or HB 1014 and provided that no
funding is included in a
supplemental budget, \$250,000 to
Program R62I00.01 Maryland
Higher Education Commission
General Administration to engage
an outside consultant to review the
operations of need-based financial
aid programs in the Office of
Student Financial Assistance and
to make recommendations as
outlined in the enabling legislation;
~~and~~

(5) \$300,000 to Program R00A02.13
Innovative Programs within the
Maryland State Department of
Education to be used to support
early college high schools that
allow students to earn an
associate's degree or credential

alongside a high school
diploma in four years; and

(6) \$1,590,000 transferred to
Program R62I00.10 Educational
Excellence Awards Program to
be used for need-based student
financial aid. If funding is
provided to any of the programs
in paragraphs (2), (3), (4), or (5)
in a supplemental budget, the
funds restricted in paragraphs
(2), (3), (4), or (5) may also be
transferred to the Educational
Excellence Awards Program.

~~(4) \$2,040,000 \$1,890,000 transferred
(5) to the Education Excellence Awards
Program to be used for
need-based student financial aid. If
funding is provided to either
program any of the programs in
paragraphs (2), or (3), or (4) in the a
supplemental budget, the funds
restricted in paragraphs (2), or (3),
or (4) 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.

<p><u>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</u></p>	21,500,000
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It is the intent of the Administration to provide a total of \$75,000,000 for the demolition portion of Project C.O.R.E. consistent with the Memorandum of Understanding signed with Baltimore City.

DEPARTMENT OF STATE POLICE

5. W00A01.03 Criminal Investigation Bureau

In addition to the appropriation shown on page
126 of the printed bill (first reading file
bill), to implement the recommendations
included in the final report of Maryland's
Heroin and Opioid Emergency Task Force.

Object .12 Grants, Subsidies and

Contributions 275,000

General Fund Appropriation 275,000

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
Appropriation					
2016 FY	0	0	0	0	0
2017 FY	<u>26,554,092</u>	<u>11,420,644</u>	<u>82,803</u>	<u>0</u>	<u>38,057,539</u>
Subtotal	<u>26,554,092</u>	<u>11,420,644</u>	<u>82,803</u>	<u>0</u>	<u>38,057,539</u>
Reduction in Appropriation					
2016 FY	0	0	0	0	0
2017 FY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Change in Appropriation	<u><u>26,554,092</u></u>	<u><u>11,420,644</u></u>	<u><u>82,803</u></u>	<u><u>0</u></u>	<u><u>38,057,539</u></u>

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	
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Fiscal Year 2017 Revenues

Board of Revenue Estimates – March 9, 2016	–60,636,507	–51,408,330
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Special Funds

D90302 Rental Income	18,000	
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D90305 Capital and Renovation Fund	407,760	
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F10301 Various State Agencies	2,419,037	
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M00347 Marijuana Citation Fund	275,000	
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D79307 Senior Prescription Drug Assistance		
Program	–2,112,306	

Q00303 Inmate Welfare Funds	–4,000,000	–2,992,509
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Federal Funds

F10501 Various State Agencies	32,637	
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93.778 Medical Assistance Program	–57,198,577	
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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	

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	(1) Morgan State University – New	
24	Student Services Support Building	4,700,000
25	(2) Coppin State University – Percy	
26	Julian Science Renovation for the	
27	College of Business	1,300,000
28	(3) University of Maryland Baltimore	
29	County – Interdisciplinary Life	
30	Sciences Building	5,000,000
31	(4) University of Maryland Eastern	
32	Shore – School of Pharmacy and	
33	Allied Health Professions	3,500,000
34	(5) University System of Maryland	
35	Office – Biomedical Sciences and	
36	Engineering Education Facility at	
37	the Universities at Shady Grove	31,700,000
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) 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 3,400,000
- (2) 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..... 1,500,000
- (3) Homeownership Programs. Provide funds for below-market interest rate mortgages with minimum down payments to low- and moderate-income

1	<u>homebuyers. These funds shall be</u>	
2	<u>administered in accordance with</u>	
3	<u>Sections 4-501, 4-502, 4-801</u>	
4	<u>through 4-810, and 4-814 through</u>	
5	<u>4-816 of the Housing and</u>	
6	<u>Community Development Article....</u>	<u>8,500,000</u>
7	(4) <u>Housing and Building Energy</u>	
8	<u>Programs. Provide funds in the</u>	
9	<u>form of loans or grants to promote</u>	
10	<u>energy-efficient improvements</u>	
11	<u>either through renovation of</u>	
12	<u>existing facilities, the construction</u>	
13	<u>of new properties, or the</u>	
14	<u>installment of equipment and</u>	
15	<u>materials for single-family and</u>	
16	<u>rental-housing properties to be</u>	
17	<u>administered in accordance with</u>	
18	<u>Section 4-218 of the Housing and</u>	
19	<u>Community Development Article....</u>	<u>1,000,000</u>
20	(5) <u>Partnership Rental Housing</u>	
21	<u>Program. Provide funds to be</u>	
22	<u>credited to the Partnership Rental</u>	
23	<u>Housing Fund to be administered in</u>	
24	<u>accordance with Sections 4-501,</u>	
25	<u>4-503, and 4-1201 through 4-1209</u>	
26	<u>of the Housing and Community</u>	
27	<u>Development Article</u>	<u>6,000,000</u>
28	(6) <u>Rental Housing Program. Provide</u>	
29	<u>funds for rental housing</u>	
30	<u>developments that serve low- and</u>	
31	<u>moderate-income households. The</u>	
32	<u>funds shall be administered in</u>	
33	<u>accordance with Sections 4-401</u>	
34	<u>through 4-411, 4-501, and 4-504 of</u>	
35	<u>the Housing and Community</u>	
36	<u>Development Article</u>	<u>10,000,000</u>
37	(7) <u>Special Loan Programs. Provide</u>	
38	<u>funds to low- and moderate-income</u>	
39	<u>families, sponsors of rental</u>	
40	<u>properties occupied primarily by</u>	
41	<u>limited-income families, and</u>	
42	<u>nonprofit sponsors of housing</u>	
43	<u>facilities, including group homes</u>	

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

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

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
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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

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

36 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~~ ³⁰ 15 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

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
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General Fund Appropriation	394,243
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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
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General Fund Appropriation	109,516
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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

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.

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		

appropriation for fiscal year 2016 to
provide additional funds for Kidney
Disease Program provider
reimbursements.

Object .08 Contractual Services..... 2,000,000

General Fund Appropriation 2,000,000

26. M00Q01.07 Maryland Children's Health
Program

To become available immediately upon
passage of this budget to supplement the
appropriation for fiscal year 2016 to
provide additional funds for Maryland
Children's Health Program provider
reimbursements.

Object .08 Contractual Services..... 10,000,000

General Fund Appropriation 10,000,000

27. M00Q01.10 Medicaid Behavioral Health
Provider Reimbursements

To become available immediately upon
passage of this budget to reduce the
appropriation for fiscal year 2016 to realign
funds for behavioral health provider
reimbursements to M00L01.02 and
M00L01.03.

Object .08 Contractual Services..... -2,197,685

General Fund Appropriation -2,197,685

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

28. Q00A02.01 Administrative Services

To become available immediately upon
passage of this budget to supplement the
appropriation for fiscal year 2016 to
provide funds for staff leave payouts.
Funds may be realigned to other units in
the Department via budget amendment.

Personnel Detail:

Accrued Leave Payout.....	750,000	
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Object .01 Salaries, Wages and Fringe

Benefits.....	750,000	
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General Fund Appropriation		750,000
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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	
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General Fund Appropriation, <u>provided that</u>		
<u>\$4,000,000 of this appropriation made for</u>		
<u>the purpose of providing adequate funds for</u>		
<u>inmate services and programs related to a</u>		
<u>projected shortfall in the Inmate Welfare</u>		
<u>Fund may not be expended unless the</u>		
<u>Department of Public Safety and</u>		
<u>Correctional Services (DPSCS) receives</u>		
<u>approval from the Board of Public Works</u>		
<u>(BPW) before July 1, 2016, of a contract</u>		
<u>modification eliminating the commission</u>		
<u>from the current inmate payphone</u>		
<u>equipment and services contract. Upon</u>		
<u>approval of a contract modification, DPSCS</u>		
<u>shall provide written notice of the</u>		
<u>modification to the budget committees.</u>		
<u>Funds restricted pending approval of the</u>		
<u>contract modification may not be</u>		
<u>transferred by budget amendment or</u>		
<u>otherwise to any other purpose and shall</u>		
<u>revert to the General Fund if the contract</u>		
<u>modification is not approved by BPW</u>		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	
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Object .01 Salaries, Wages and Fringe

Benefits.....	8,000,000	
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General Fund Appropriation		8,000,000
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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	
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General Fund Appropriation		-540,000
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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	
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General Fund Appropriation		2,770,000
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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

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.*~~

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

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		General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
	Appropriation					
	2016 FY	28,150,781	700,760	4,258,389	0	33,109,930
	2017 FY	99,967,659	2,419,037	32,637	0	102,419,333
	Subtotal	128,118,440	3,119,797	4,291,026	0	135,529,263
	Reduction in Appropriation					
	2016 FY	0	0	0	0	0
	2017 FY	−59,544,957	−6,112,306	−58,100,000	0	−123,757,263
	Subtotal	−59,544,957	−6,112,306	−58,100,000	0	−123,757,263
	Net Change in Appropriation	68,573,483	−2,992,509	−53,808,974	0	11,772,000

Sincerely,

Lawrence J. Hogan, Jr.
Governor

Approved:

Governor._____
President of the Senate._____
Speaker of the House of Delegates.