

Chapter 143

(Senate Bill 190)**Budget Bill****(Fiscal Year 2017)**

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2017, in accordance with Article III, Section 52 of the Maryland Constitution; and generally relating to appropriations and budgetary provisions made pursuant to that section.

SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND, That subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland relating to the Budget procedure, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby appropriated and authorized to be disbursed for the several purposes specified for the fiscal year beginning July 1, 2016, and ending June 30, 2017, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15000.01 Disparity Grants

General Fund Appropriation, provided that \$1,000,000 of this appropriation made for the purpose of a disparity grant to Baltimore City may not be expended until Baltimore City submits to the Department of Legislative Services the Uniform Financial Report and audit report for fiscal 2014, 2015, and 2016. Funds restricted pending receipt of these reports may not be transferred by budget amendment or otherwise to any other purpose and shall 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 City has appropriated an additional ~~\$10,000,000~~ \$5,000,000 for the school system, then the funds may not be expended for this purpose or transferred for any other purpose, and shall revert to the General Fund at the end of the fiscal year.

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

Provided that the report is submitted by the due date, Baltimore City must appropriate, in addition to the \$5,000,000 required above, an additional \$5,000,000 for the

Baltimore City Public Schools over the fiscal 2016 appropriation. If MSDE does not certify that Baltimore City has appropriated an additional \$5,000,000 for the school system, then \$5,000,000 of this appropriation may not be distributed as a grant to Baltimore City or transferred for any other purpose, and shall revert to the General Fund at the end of the fiscal year. If the report is not submitted by the due date, then \$5,000,000 of this appropriation may not be distributed as a grant to Baltimore City, and authority is hereby granted to transfer \$5,000,000 to R00A02.01 to be provided as a grant to Baltimore City Public Schools. If the funds are not transferred for this purpose, then they may not be expended or transferred for any other purpose and shall revert to the General Fund at the end of the fiscal year ...

136,718,945

A15O00.02 Teacher Retirement Supplemental Grants

General Fund Appropriation 27,658,661

SUMMARY

Total General Fund Appropriation 164,377,606

GENERAL ASSEMBLY OF MARYLAND

B75A01.01 Senate

General Fund Appropriation 13,109,471

B75A01.02 House of Delegates

General Fund Appropriation 24,460,678

B75A01.03 General Legislative Expenses

General Fund Appropriation 1,029,028

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 Office of the Executive Director

General Fund Appropriation 11,868,480

B75A01.05 Office of Legislative Audits General Fund Appropriation	13,802,286
B75A01.06 Office of Legislative Information 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
--	------------

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 the District Court program

186,629,668

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

C00A00.06 Administrative Office of the Courts

General Fund Appropriation	66,106,768	
Special Fund Appropriation	16,500,000	
Federal Fund Appropriation	161,115	82,767,883

C00A00.07 Court Related Agencies

General Fund Appropriation		3,007,376
----------------------------------	--	-----------

C00A00.08 State Law Library

General Fund Appropriation	3,375,245	
Special Fund Appropriation	9,400	3,384,645

C00A00.09 Judicial Information Systems

General Fund Appropriation	40,586,004	
Special Fund Appropriation	8,401,542	48,987,546

C00A00.10 Clerks of the Circuit Court

General Fund Appropriation, <u>provided that \$500,000 of this appropriation made for operating expenditures is eliminated. The Chief Judge shall allocate this reduction across the Clerks of the Circuit Court program</u>	92,596,922	
Special Fund Appropriation	19,962,137	112,559,059

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

C00A00.12 Major Information Technology

Development Projects		
Special Fund Appropriation		14,457,098

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

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration		
General Fund Appropriation		7,861,146

C80B00.02 District Operations		
General Fund Appropriation	87,518,710	
Special Fund Appropriation	265,677	87,784,387

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

C80B00.03 Appellate and Inmate Services		
General Fund Appropriation		6,479,211

C80B00.04 Involuntary Institutionalization Services		
General Fund Appropriation		1,434,933

SUMMARY

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

Total Appropriation		103,559,677
---------------------------	--	-------------

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice		
General Fund Appropriation	5,076,924	
Special Fund Appropriation	1,215,034	6,291,958
	<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.

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
	<hr/>	

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
	<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.

C81C00.15 Criminal Appeals Division	
General Fund Appropriation	2,825,692
C81C00.16 Criminal Investigation Division	
General Fund Appropriation	1,830,617
C81C00.17 Educational Affairs Division	
General Fund Appropriation	481,020
C81C00.18 Correctional Litigation Division	
General Fund Appropriation	334,559

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

C81C00.20 Contract Litigation Division

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

C81C00.21 Mortgage Foreclosure Settlement Program	
Special Fund Appropriation	5,654,338
	<u>2,654,338</u>

SUMMARY

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

OFFICE OF THE STATE PROSECUTOR

C82D00.01	General Administration		
	General Fund Appropriation		1,463,971

MARYLAND TAX COURT

C85E00.01	Administration and Appeals		
	General Fund Appropriation		644,478

PUBLIC SERVICE COMMISSION

C90G00.01	General Administration and Hearings		
	Special Fund Appropriation		19,853,844

C90G00.02	Telecommunications, Gas, and Water Division		
	Special Fund Appropriation		545,385

C90G00.03	Engineering Investigations		
	Special Fund Appropriation	1,555,922	
	Federal Fund Appropriation	568,796	2,124,718

C90G00.04	Accounting Investigations		
	Special Fund Appropriation		695,493

C90G00.05	Common Carrier Investigations		
	Special Fund Appropriation		1,665,049

C90G00.06	Washington Metropolitan Area Transit Commission		
	Special Fund Appropriation		408,275

C90G00.07	Electricity Division		
	Special Fund Appropriation		563,733

C90G00.08	Public Utility Law Judge		
	Special Fund Appropriation		849,995

C90G00.09	Staff Counsel		
	Special Fund Appropriation		1,083,798

C90G00.10	Energy Analysis and Planning Division		
	Special Fund Appropriation		745,896

SUMMARY

Total Special Fund Appropriation	27,967,390
Total Federal Fund Appropriation	568,796
	<hr/>
Total Appropriation	28,536,186
	<hr/> <hr/>

OFFICE OF THE PEOPLE’S COUNSEL

C91H00.01 General Administration Special Fund Appropriation	4,052,968
	<hr/> <hr/>

SUBSEQUENT INJURY FUND

C94I00.01 General Administration Special Fund Appropriation	2,334,233
	<hr/> <hr/>

UNINSURED EMPLOYERS’ FUND

C96J00.01 General Administration Special Fund Appropriation	1,588,320
	<hr/> <hr/>

WORKERS’ COMPENSATION COMMISSION

C98F00.01 General Administration Special Fund Appropriation	14,602,952
	<hr/> <hr/>

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office	
General Fund Appropriation	916,423

D05E01.02 Contingent Fund	
To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal 2017 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.	
General Fund Appropriation	500,000

D05E01.05 Wetlands Administration	
General Fund Appropriation	221,441

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups	
General Fund Appropriation	6,021,136

To provide annual grants to private groups and sponsors that have statewide implications and merit State support.	
Council of State Governments	166,927
Historic Annapolis Foundation	789,000
Maryland Zoo in Baltimore	4,815,209
Western Maryland Scenic Railroad	250,000

SUMMARY

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



EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and

Control		
General Fund Appropriation		11,424,892

OFFICE OF THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction		
General Fund Appropriation		430,581

DEPARTMENT OF DISABILITIES

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

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

MARYLAND ENERGY ADMINISTRATION

D13A13.01 General Administration
Special Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of General Administration may not be expended until the Maryland Energy Administration submits program-specific performance measures in the fiscal 2018 Managing for Results (MFR) submission. The budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the program-specific performance measures may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the measures are not included in the MFR submission.

~~Further provided that, contingent on the enactment of HB 705 or SB 726, \$2,300,000 \$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. 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	
	<u>4,846,587</u>	
Federal Fund Appropriation	776,795	6,188,528
		<u>5,623,382</u>

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

D13A13.02 The Jane E. Lawton Conservation Loan Program – Capital Appropriation Special Fund Appropriation		1,500,000
D13A13.03 State Agency Loan Program – Capital Appropriation Special Fund Appropriation	1,200,000	
Federal Fund Appropriation	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
D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors		
Special Fund Appropriation	5,750,000	
Federal Fund Appropriation	5,145,275	10,895,275
		<hr/>
D13A13.08 Renewable and Clean Energy Programs and Initiatives		
Special Fund Appropriation		34,450,000
SUMMARY		
Total Special Fund Appropriation		58,051,587
Total Federal Fund Appropriation		6,922,070
		<hr/>
Total Appropriation		64,973,657
		<hr/> <hr/>

BOARDS, COMMISSIONS, AND OFFICES

D15A05.01 Survey Commissions		
General Fund Appropriation		117,784
D15A05.03 Office of Minority Affairs		
General Fund Appropriation		1,384,582
D15A05.05 Governor's Office of Community Initiatives		
General Fund Appropriation	2,422,163	
Special Fund Appropriation	283,025	
Federal Fund Appropriation	4,426,513	7,131,701
		<hr/>

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

D15A05.06 State Ethics Commission		
General Fund Appropriation	876,406	

Special Fund Appropriation	323,959	1,200,365
<hr/>		
D15A05.07 Health Care Alternative Dispute Resolution Office		
General Fund Appropriation	393,992	
Special Fund Appropriation	46,394	440,386
<hr/>		
D15A05.16 Governor's Office of Crime Control and Prevention		
General Fund Appropriation	103,278,112	
Special Fund Appropriation	2,183,706	
Federal Fund Appropriation	44,004,830	149,466,657
	<u>43,270,487</u>	<u>148,732,305</u>
<hr/>		

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

D15A05.20 State Commission on Criminal Sentencing Policy		
General Fund Appropriation		490,109
D15A05.22 Governor's Grants Office		
General Fund Appropriation	368,923	
Special Fund Appropriation	30,000	398,923
<hr/>		

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

D15A05.23 State Labor Relations Board		
General Fund Appropriation		381,144

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

D15A05.24 Contract Appeals Resolution

Provided that funds appropriated for Program D15A05.24 Contract Appeals Resolution 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
----------------------------------	---------

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

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

Funds are appropriated in other agency budgets to 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	3,202,723	
	<u>3,253,582</u>	
Special Fund Appropriation	553,641	
Federal Fund Appropriation	2,841,696	6,688,060
		<u>6,648,919</u>

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

D26A07.02 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
		<hr/>
Total Appropriation		49,887,655
		<hr/> <hr/>

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 General Administration		
General Fund Appropriation	2,630,893	
Federal Fund Appropriation	718,675	3,349,568
	<hr/>	<hr/> <hr/>

MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund		
Special Fund Appropriation		20,000,000
D28A03.55 Baltimore Convention Center		
General Fund Appropriation		8,088,552
D28A03.58 Ocean City Convention Center		
General Fund Appropriation		1,491,330
D28A03.59 Montgomery County Conference Center		
General Fund Appropriation		1,558,000
D28A03.60 Hippodrome Performing Arts Center		
General Fund Appropriation		1,392,483
D28A03.66 Baltimore City Public School		

Construction Financing Fund	
Special Fund Appropriation	20,000,000

SUMMARY

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

Total Appropriation	52,530,365
---------------------------	------------

STATE BOARD OF ELECTIONS

D38I01.01 General Administration

General Fund Appropriation, *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

	4,319,641	
Special Fund Appropriation	93,453	4,413,094

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
	<hr/>	
D38I01.03 Major Information Technology Development Projects Special Fund Appropriation		5,619,862
D38I01.04 Campaign Finance Fund General Fund Appropriation		1,823,816 <u>1,032,852</u>

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/>

D40W01.08 Museum Services			
General Fund Appropriation	2,119,978		
Special Fund Appropriation	608,167		
Federal Fund Appropriation	141,403		2,869,548
			<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.

D40W01.09 Research Survey and Registration			
General Fund Appropriation	820,528		
Special Fund Appropriation	156,282		
Federal Fund Appropriation	346,113		1,322,923
			<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.

D40W01.10 Preservation Services			
General Fund Appropriation	653,407		
Special Fund Appropriation	402,495		
Federal Fund Appropriation	248,233		1,304,135
			<hr/>

D40W01.11 Historic Preservation – Capital Appropriation			
Special Fund Appropriation			150,000

D40W01.12 Sustainable Communities Tax Credit		
General Fund Appropriation		9,000,000

SUMMARY

Total General Fund Appropriation		22,235,444
Total Special Fund Appropriation		4,552,020
Total Federal Fund Appropriation		1,455,342

Total Appropriation		28,242,806
---------------------------	--	------------

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

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

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration

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

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

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program

General Fund Appropriation		1,535,739
----------------------------------	--	-----------

D55P00.02 Cemetery Program

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

D55P00.03 Memorials and Monuments Program

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

D55P00.04 Cemetery Program – Capital
Appropriation

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

D55P00.05 Veterans Home Program

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

Special Fund Appropriation, <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

D55P00.08 Executive Direction		
General Fund Appropriation		1,054,078

D55P00.11 Outreach and Advocacy		
General Fund Appropriation		205,223

SUMMARY

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

Total Appropriation		29,687,214
---------------------------	--	------------

STATE ARCHIVES

D60A10.01 Archives		
General Fund Appropriation	2,108,465	
Special Fund Appropriation	7,307,524	
	6,883,800	
Federal Fund Appropriation	45,777	9,461,766
		<u>9,038,042</u>

D60A10.02 Artistic Property		
General Fund Appropriation	351,535	
Special Fund Appropriation	115,890	467,425

SUMMARY

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

Total Appropriation		9,505,467
---------------------------	--	-----------

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 Maryland Health Benefit Exchange		
Special Fund Appropriation	24,564,492	
	24,434,434	
	24,503,636	
	24,564,492	
Federal Fund Appropriation	26,273,238	50,837,730
		50,707,672
		50,776,874
		50,837,730

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

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

SUMMARY

Total Special Fund Appropriation		75,090,000
Total Federal Fund Appropriation		47,375,724
		<hr/>
Total Appropriation		122,465,724

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

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

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

SUMMARY

Total Special Fund Appropriation		33,061,419
Total Federal Fund Appropriation		778,989
		<hr/>
Total Appropriation		33,840,408
		<hr/> <hr/>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration			
General Fund Appropriation	129,000		
Special Fund Appropriation	566,870	695,870	
	<hr/>	<hr/>	<hr/>

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration			
Special Fund Appropriation		44,000	
		<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.

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
	<hr/>	
E00A01.02 Financial and Support Services		
General Fund Appropriation	2,844,365	
Special Fund Appropriation	510,907	3,355,272
	<hr/>	

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

SUMMARY

Total General Fund Appropriation	6,598,715
Total Special Fund Appropriation	1,171,350
	<hr/>
Total Appropriation	7,770,065
	<hr/> <hr/>

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting		
General Fund Appropriation		5,721,835

BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues		
General Fund Appropriation		1,602,247

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration		
General Fund Appropriation	28,573,978	
Special Fund Appropriation	4,606,591	33,180,569

E00A04.02 Major Information Technology		
Development Projects		
Special Fund Appropriation		8,800,000

SUMMARY

Total General Fund Appropriation		28,573,978
Total Special Fund Appropriation		13,406,591

Total Appropriation		41,980,569
---------------------------	--	------------

E00A05.01 Compliance Administration		
General Fund Appropriation	25,227,881	
Special Fund Appropriation.....	10,874,247	36,102,128

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration		
General Fund Appropriation	3,189,583	
Special Fund Appropriation	3,650,326	6,839,909

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management		
------------------------------	--	--

General Fund Appropriation	2,570,492	
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
	<hr/>	<hr/> <hr/>

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
	<hr/>	

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
	<hr/>	

E50C00.04 Office of Information Technology

General Fund Appropriation	1,982,822	
----------------------------------	-----------	--

Special Fund Appropriation	1,983,822	3,966,644
<hr/>		
E50C00.05 Business Property Valuation		
General Fund Appropriation	1,808,769	
Special Fund Appropriation	1,808,769	3,617,538
<hr/>		
E50C00.06 Tax Credit Payments		
General Fund Appropriation		85,722,000
E50C00.08 Property Tax Credit Programs		
General Fund Appropriation	1,915,780	
Special Fund Appropriation	1,080,257	2,996,037
<hr/>		
E50C00.10 Charter Unit		
General Fund Appropriation	72,280	
Special Fund Appropriation	5,370,162	5,442,442
<hr/>		

SUMMARY

Total General Fund Appropriation		112,571,232
Total Special Fund Appropriation		28,508,422
<hr/>		
Total Appropriation		141,079,654
<hr/> <hr/>		

MARYLAND LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 Administration and Operations		
Special Fund Appropriation		67,923,663
E75D00.02 Video Lottery Terminal and Gaming Operations		
General Fund Appropriation	21,806,259	
Special Fund Appropriation	9,569,383	31,375,642
<hr/>		

SUMMARY

Total General Fund Appropriation		21,806,259
Total Special Fund Appropriation		77,493,046
<hr/>		

Total Appropriation 99,299,305

=====

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals
Boards

General Fund Appropriation

1,055,123

=====

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction	
General Fund Appropriation	2,037,757

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

F10A01.02 Division of Finance and Administration	
General Fund Appropriation	1,189,036

F10A01.03 Central Collection Unit	
Special Fund Appropriation	14,126,067

F10A01.04 Division of Procurement Policy and Administration	
General Fund Appropriation	2,329,874

SUMMARY

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

Total Appropriation	19,682,734
---------------------------	------------

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction	
General Fund Appropriation	2,120,787

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

special funds for operating expenses in this program.

F10A02.02 Division of Employee Benefits

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

F10A02.04 Division of Personnel Services

General Fund Appropriation 1,478,364

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

F10A02.06 Division of Classification and Salary

General Fund Appropriation 2,412,874

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

F10A02.07 Division of Recruitment and Examination

General Fund Appropriation 1,510,577

F10A02.08 Statewide Expenses

General Fund Appropriation, provided that funds appropriated for salary increments, State Law Enforcement Officers Labor Alliance Bargaining agreement provisions and Annual Salary Reviews may be transferred to programs of other State agencies

~~87,342,688~~
86,902,688

Special Fund Appropriation, provided that funds appropriated for salary increments,

State Law Enforcement Officers Labor Alliance Bargaining agreement provisions and Annual Salary Reviews may be transferred to programs of other State agencies	15,648,523 <u>15,558,523</u>	
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 <u>8,680,813</u>	111,782,024 <u>111,142,024</u>

SUMMARY

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

General Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies

~~21,158,248~~
20,158,248

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

18,217,128 ~~30,375,376~~
38,375,376

OFFICE OF INFORMATION TECHNOLOGY

F50B04.01 State Chief of Information Technology

General Fund Appropriation, provided that \$500,000 of this appropriation made for the purpose of funding the State Chief of Information Technology may not be expended until the Department of Information Technology (DoIT) submits a report to the budget committees on its efforts to consolidate information technology services. The report should discuss which agencies are supported by DoIT, the cost to DoIT for supporting these agencies, costs saved or avoided, and how the quality of the support provided by DoIT will be measured. The report shall be submitted by January 1, 2017, 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 budget committees ...

4,311,757

Special Fund Appropriation

74,099

Federal Fund Appropriation

397,075

4,782,931

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

F50B04.02 Enterprise Information Systems
 General Fund Appropriation 4,793,261

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

F50B04.03 Application Systems Management
 General Fund Appropriation 8,347,367

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

F50B04.04 Networks Division
 Special Fund Appropriation 1,894,000

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.

F50B04.05 Strategic Planning
 General Fund Appropriation 2,226,923

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

F50B04.06 Major Information Technology
 Development Projects
 Special Fund Appropriation 1,875,000

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.

F50B04.07 Web Systems

General Fund Appropriation	2,443,854
----------------------------------	-----------

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.

F50B04.09 Telecommunications Access of Maryland

Special Fund Appropriation	3,963,545
----------------------------------	-----------

SUMMARY

Total General Fund Appropriation	22,123,162
Total Special Fund Appropriation	7,806,644
Total Federal Fund Appropriation	397,075

Total Appropriation	30,326,881
---------------------------	------------

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency	
Special Fund Appropriation	20,697,587
	<u>20,358,894</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.

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

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

SUMMARY

Total General Fund Appropriation	34,277,888
Total Special Fund Appropriation	551,635
Total Federal Fund Appropriation	988,973
	<hr/>
Total Appropriation	35,818,496
	<hr/> <hr/>

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

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

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

General Fund Appropriation	1,669,872	
Special Fund Appropriation	375,397	2,045,269
	<hr/>	<hr/> <hr/>

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

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction

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

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

14,983,043

Special Fund Appropriation

~~1,862,177~~

~~16,845,220~~

1,436,079

16,419,122

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

DEPARTMENT OF TRANSPORTATION

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

- (1) add a new project to the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that was not previously contained within a plan reviewed in a prior year by the General Assembly and will result in the need to expend funds in the current budget year; or
- (2) change the scope of a project in the construction program or development and evaluation program meeting the definition of a "major project" under Section 2-103.1 of the Transportation Article that will result in an increase of more than 10% or \$1,000,000, whichever is greater, in the total project costs as reviewed by the General Assembly during a prior session.

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

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

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

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

- (1) business growth at the Helen Delich Bentley Port of Baltimore or Baltimore/ Washington International Thurgood Marshall Airport, which demands additional personnel; or
- (2) emergency needs that must be met, such as transit security or highway maintenance.

The Secretary shall use the authority under

Sections 2-101 and 2-102 of the Transportation Article to implement this provision. However, any authorized job or position to be filled above the regular position ceiling approved by the Board of Public Works shall count against the Rule of 100 imposed by the General Assembly. The establishment of new jobs or positions of employment not authorized in the fiscal 2017 budget shall be subject to Section 7-236 of the State Finance and Procurement Article and the Rule of 100.

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction		
Special Fund Appropriation		28,150,579

J00A01.02 Operating Grants-In-Aid
 Special Fund Appropriation, provided that no more than \$3,989,395 of this appropriation may be expended for operating grants-in-aid, except for:

- (1) any additional special funds necessary to match unanticipated federal fund attainments; or
- (2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee.

Further provided that no expenditures in excess of \$3,989,395 may occur unless the department provides notification to the budget committees to justify the need for additional expenditures due to either item (1) or (2) above, and the committees provide review and comment or 45 days elapse from the date such notification is provided to the committees

3,989,395

Federal Fund Appropriation

8,906,409

12,895,804

J00A01.03 Facilities and Capital Equipment

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

Baltimore City	5,544,159 <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	
	<u>63,323,241</u>	
Federal Fund Appropriation	51,554,000	143,470,778 <u>114,877,241</u>
<hr/>		
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 <u>127,567,000</u>
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.

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

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

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

would increase following the additional issuance; and

- (2) the Senate Budget and Taxation Committee and the House Appropriations Committee have 45 days to review and comment on the proposed additional issuance before the publication of a preliminary official statement. The Senate Budget and Taxation Committee and the House Appropriations Committee may hold a public hearing to discuss the proposed increase and shall signal their intent to hold a hearing within 45 days of receiving notice from MDOT.

J00A04.01 Debt Service Requirements

Special Fund Appropriation

309,911,986



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.

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

	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
J00B01.04 Highway Safety Operating Program		
Special Fund Appropriation	6,715,900	
Federal Fund Appropriation	3,835,971	10,551,871
J00B01.05 County and Municipality Funds		
Special Fund Appropriation, <u>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.</u>		
<u>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</u>		177,413,088
J00B01.08 Major Information Technology		
Development Projects		
Special Fund Appropriation	2,509,000	
Federal Fund Appropriation	4,959,000	7,468,000

SUMMARY

Total Special Fund Appropriation		1,436,212,350
Total Federal Fund Appropriation		579,927,976

Total Appropriation		2,016,140,326
---------------------------	--	---------------

MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations		
Special Fund Appropriation		51,562,088

J00D00.02 Port Facilities and Capital Equipment		
Special Fund Appropriation	110,221,997	
Federal Fund Appropriation	6,683,000	116,904,997

SUMMARY

Total Special Fund Appropriation		161,784,085
Total Federal Fund Appropriation		6,683,000

Total Appropriation		168,467,085
---------------------------	--	-------------

MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations		
Special Fund Appropriation	191,950,260	
Federal Fund Appropriation	178,911	192,129,171

J00E00.03 Facilities and Capital Equipment		
Special Fund Appropriation	25,064,155	
Federal Fund Appropriation	103,000	25,167,155

J00E00.04 Maryland Highway Safety Office		
Special Fund Appropriation	1,225,666	
Federal Fund Appropriation	12,715,329	13,940,995

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

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

J00E00.08 Major Information Technology Development Projects Special Fund Appropriation	4,429,000
--	-----------

SUMMARY

Total Special Fund Appropriation	222,669,081
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		
Federal Fund Appropriation	645,500	187,151,959	
	<hr/>		
J00I00.03 Airport Facilities and Capital Equipment			
Special Fund Appropriation	114,975,000		
Federal Fund Appropriation	5,478,000	120,453,000	
	<hr/>		
J00I00.08 Major Information Technology Development Projects			
Special Fund Appropriation		50,000	

SUMMARY

Total Special Fund Appropriation		301,531,459
Total Federal Fund Appropriation		6,123,500
		<hr/>
Total Appropriation		307,654,959
		<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
	<hr/>	
K00A01.02 Office of the Attorney General		
General Fund Appropriation	717,570	
Special Fund Appropriation	1,037,184	1,754,754
	<hr/>	
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
	<hr/>	
K00A01.04 Human Resource Service		
General Fund Appropriation	699,509	
Special Fund Appropriation	551,940	
Federal Fund Appropriation	37,900	1,289,349
	<hr/>	
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
	<hr/>	
K00A01.06 Office of Communications		
General Fund Appropriation	488,517	
Special Fund Appropriation	515,068	1,003,585
	<hr/>	

SUMMARY

Total General Fund Appropriation		9,827,991
Total Special Fund Appropriation		9,353,107
Total Federal Fund Appropriation		378,141
		<hr/>
Total Appropriation		19,559,239

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

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

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

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

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
	<hr/>	

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

operating expenses in this program.

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

SUMMARY

Total General Fund Appropriation	47,999
Total Special Fund Appropriation	42,010,163
Total Federal Fund Appropriation	135,000
	<hr/>
Total Appropriation	42,193,162
	<hr/> <hr/>

LAND ACQUISITION AND PLANNING

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

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

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

Program Open Space –	
State Acquisition	\$2,638,000
Program Open Space –	
Direct Grant for	
Eager Park	\$4,000,000
Program Open Space –	
Local Share	\$5,000,000
Rural Legacy	\$4,862,000
	<hr/>
Total	\$16,500,000

Further provided that of the Special Fund allowance, \$41,594,509 represents that

share of Program Open Space revenues available for State projects and \$21,690,973 represents that share of Program Open Space revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland, 1984; Chapter 106, Laws of Maryland, 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; Chapter 432, Laws of Maryland, 2004; Chapter 445, Laws of Maryland, 2005; Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; Chapter 336, Laws of Maryland, 2008; Chapter 485, Laws of Maryland, 2009; Chapter 483, Laws of Maryland, 2010; Chapter 396, Laws of Maryland, 2011; Chapter 444, Laws of Maryland, 2012; Chapter 424, Laws of Maryland, 2013; Chapter 463, Laws of Maryland, 2014; Chapter 495, Laws of Maryland, 2015; and for any of the following State and local projects.....

63,285,482

Allowance, Local Projects\$21,690,973
 Land Acquisitions\$16,138,729

Department of Natural Resources Capital

Improvements:		
Natural Resource		
Development Fund	\$3,062,000	
Ocean City Beach		
Maintenance	\$500,000	
Critical Maintenance		
Program	\$6,000,696	
<hr/>		
Subtotal	\$9,562,696	
Heritage Conservation Fund	\$3,229,699	
Rural Legacy	\$12,663,385	
Allowance, State Projects	\$41,594,509	
Federal Fund Appropriation	5,750,000	69,035,482
<hr/>		

SUMMARY

Total Special Fund Appropriation		69,238,101
Total Federal Fund Appropriation		5,750,000
		<hr/>
Total Appropriation		74,988,101
		<hr/> <hr/>

LICENSING AND REGISTRATION SERVICE

K00A06.01 Licensing and Registration Service		
Special Fund Appropriation		3,850,568
		<hr/> <hr/>

NATURAL RESOURCES POLICE

K00A07.01 General Direction		
General Fund Appropriation	10,588,529	
Special Fund Appropriation	1,033,700	
Federal Fund Appropriation	4,596,772	16,219,001
<hr/>		
K00A07.04 Field Operations		
General Fund Appropriation	20,419,652	
Special Fund Appropriation	6,636,749	
Federal Fund Appropriation	2,362,250	29,418,651

SUMMARY

Total General Fund Appropriation		31,008,181
Total Special Fund Appropriation		7,670,449
Total Federal Fund Appropriation		6,959,022

Total Appropriation		45,637,652
---------------------------	--	------------

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction		
General Fund Appropriation	115,980	
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		
Special Fund Appropriation		500,000

SUMMARY

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

Total Appropriation		5,562,699
---------------------------	--	-----------

CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission		
General Fund Appropriation		2,035,667

Funds are appropriated in other agency

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

BOATING SERVICES

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

SUMMARY

Total Special Fund Appropriation		17,306,739
Total Federal Fund Appropriation		2,607,700
		<hr/>
Total Appropriation		19,914,439
		<hr/> <hr/>

RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program
 Special Fund Appropriation, provided that \$250,000 of this appropriation made for the purposes of providing funding to the Maryland Energy Administration (MEA) for administrative and fiscal support for studies relating to the conservation or production of electric energy shall be

reduced contingent upon the enactment of SB 389 or HB 459 repealing the requirement to provide support to MEA ... 6,009,871

K00A12.06 Monitoring and Ecosystem Assessment		
General Fund Appropriation	2,533,817	
Special Fund Appropriation	2,517,534	
Federal Fund Appropriation	1,645,259	6,696,610

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

K00A12.07 Maryland Geological Survey		
General Fund Appropriation	1,363,213	
Special Fund Appropriation	508,391	
Federal Fund Appropriation	207,264	2,078,868

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

SUMMARY

Total General Fund Appropriation		3,897,030
Total Special Fund Appropriation		9,035,796
Total Federal Fund Appropriation		1,852,523
		<hr/>
Total Appropriation		14,785,349
		<hr/> <hr/>

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 Maryland Environmental Trust		
General Fund Appropriation		588,103

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

CHESAPEAKE AND COASTAL SERVICE

K00A14.02 Chesapeake and Coastal Service		
General Fund Appropriation	1,568,766	
Special Fund Appropriation.....	53,795,071	
Federal Fund Appropriation	6,391,071	61,754,908
	<hr/>	<hr/> <hr/>

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

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

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

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction		
General Fund Appropriation		1,641,720

L00A11.02 Administrative Services		
General Fund Appropriation		2,952,413

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

L00A11.03 Central Services		
General Fund Appropriation	1,015,313	
Federal Fund Appropriation	350,000	1,365,313

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

L00A11.04 Maryland Agricultural Commission		
General Fund Appropriation		95,339

L00A11.05 Maryland Agricultural Land Preservation Foundation		
Special Fund Appropriation		1,740,678

L00A11.11 Capital Appropriation		
Special Fund Appropriation, provided that \$3,500,000 of this appropriation is contingent on the enactment of legislation to increase funding for land preservation programs		21,227,744

SUMMARY

Total General Fund Appropriation		5,704,785
Total Special Fund Appropriation		22,968,422

Total Federal Fund Appropriation		350,000
		<hr/>
Total Appropriation		29,023,207
		<hr/> <hr/>

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.01 Office of the Assistant Secretary			
General Fund Appropriation			226,380
L00A12.02 Weights and Measures			
General Fund Appropriation	364,274		
Special Fund Appropriation	1,917,229		2,281,503
		<hr/>	
L00A12.03 Food Quality Assurance			
General Fund Appropriation	167,816		
Special Fund Appropriation	1,772,392		
Federal Fund Appropriation	150,726		2,090,934
		<hr/>	
L00A12.04 Maryland Agricultural Statistics			
Services			
General Fund Appropriation			21,000
L00A12.05 Animal Health			
General Fund Appropriation	2,283,475		
Special Fund Appropriation	458,212		
Federal Fund Appropriation	441,972		3,183,659
		<hr/>	
L00A12.07 State Board of Veterinary Medical			
Examiners			
Special Fund Appropriation			727,218
L00A12.08 Maryland Horse Industry Board			
Special Fund Appropriation			293,979
L00A12.10 Marketing and Agriculture			
Development			
General Fund Appropriation	681,577		
Special Fund Appropriation	6,239,156		
Federal Fund Appropriation	1,421,469		8,342,202
		<hr/>	

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

L00A12.11 Maryland Agricultural Fair Board Special Fund Appropriation	1,460,000
L00A12.13 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

Funds are appropriated in other agency budgets to 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
---------------------------	--	------------

OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary		
General Fund Appropriation		231,091

L00A15.02 Program Planning and Development		
General Fund Appropriation	436,649	
Federal Fund Appropriation	175,600	612,249

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

L00A15.03 Resource Conservation Operations		
General Fund Appropriation		7,941,332

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

L00A15.04 Resource Conservation Grants		
General Fund Appropriation	827,415	
Special Fund Appropriation	13,341,812	14,169,227

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

L00A15.06 Nutrient Management		
General Fund Appropriation	1,443,031	
Special Fund Appropriation	82,484	1,525,515

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

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

L00A15.07 Watershed Implementation		
General Fund Appropriation	273,426	
Federal Fund Appropriation	100,695	374,121
	<hr/>	

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

SUMMARY

Total General Fund Appropriation	11,152,944
Total Special Fund Appropriation	13,424,296
Total Federal Fund Appropriation	276,295
	<hr/>
Total Appropriation	24,853,535
	<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
	<hr/>	

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

M00A01.02 Operations		
General Fund Appropriation	14,788,879	
Federal Fund Appropriation	14,133,849	28,922,728
	<hr/>	

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

M00A01.08 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
		<hr/>

Total Appropriation		41,813,287
		<hr/> <hr/>

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

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

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

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

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

SUMMARY

Total General Fund Appropriation		13,066,782
Total Special Fund Appropriation		37,163,933
Total Federal Fund Appropriation		<u>7,295,625</u>

Total Appropriation		57,526,340
---------------------------	--	------------

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

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

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

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

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

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

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

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

M00K01.01 Executive Direction		
General Fund Appropriation		2,093,256
		<hr/> <hr/>

BEHAVIORAL HEALTH ADMINISTRATION

M00L01.01 Program Direction		
General Fund Appropriation, <u>provided that \$100,000 of this appropriation made for the purpose of administration may not be expended until the Department of Health</u>		

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

General Fund Appropriation	145,106,272	
Special Fund Appropriation	35,644,870	
Federal Fund Appropriation	70,838,798	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

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

SUMMARY

Total General Fund Appropriation		225,659,920
--	--	-------------

Total Special Fund Appropriation		35,705,960
Total Federal Fund Appropriation		75,433,078

Total Appropriation		336,798,958
---------------------------	--	-------------

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

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

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

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

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

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

BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE

M00L15.01 Services and Institutional Operations		
General Fund Appropriation	866,414	
Special Fund Appropriation	358,183	1,224,597
	<hr/>	<hr/> <hr/>

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

DEVELOPMENTAL DISABILITIES ADMINISTRATION

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

SUMMARY

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

HOLLY CENTER

M00M05.01 Services and Institutional Operations		
General Fund Appropriation	17,444,019	
Special Fund Appropriation	87,791	17,531,810

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

DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE DELIVERY SYSTEM

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

POTOMAC CENTER

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

DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE

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

MEDICAL CARE PROGRAMS ADMINISTRATION

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

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

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

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

M00Q01.03 Medical Care Provider
Reimbursements

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

The General Assembly is concerned about the substantial operating losses sustained by the Managed Care Organizations during calendar 2015 due to changes in the State enrollment and reenrollment process and other factors. It is the intent of the General Assembly that the Department of Health and Mental Hygiene shall consider any data provided by the Managed Care Organizations and their outside actuary, calendar 2015 financial statements filed with the Maryland Insurance Administration, and any appropriate data from other sources:

- (1) to recognize the factors which resulted in the calendar 2015 losses; and*
- (2) to the extent that these same factors continue to undermine the soundness of the current calendar 2016 rates:*
 - (a) make an appropriate calendar 2016 mid-year rate adjustment (including potential adjustments retroactive to January 1, 2016); and*

(b) inform calendar 2017 rates in order to bring financial stability to the HealthChoice program; place the Managed Care Organizations on a sound financial footing; and allow for enrollee access to services, improvement in the quality of care, and 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 further incentivize managed care organizations (MCO) to increase the level of lead screening for children enrolled in Medicaid; (2) ways to encourage MCOs to take advantage of existing services available under Medicaid that are not being used; (3) how it can work with other State agencies to maximize access to existing funding for lead remediation activities in the homes of children identified by MCOs as having elevated blood lead levels; (4) other funding sources for remediation activities; (5) whether it might be able to pursue a waiver for lead remediation activities like that recently requested by the State of Michigan; and (6) data on the number of children identified with elevated blood lead levels and those that receive a second confirmatory screening. To assist in the development of the report, DHMH may require MCOs to detail current activities undertaken to identify and screen children with elevated blood lead levels as well as future activities that they intend to implement. The report shall be submitted by November 15, 2016, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be expended or transferred to any other purpose and shall revert to the General Fund if the report is not received.

Further provided that \$100,000 of this

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

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	
	<hr/>		
M00Q01.05 Office of Finance			
General Fund Appropriation	1,467,701		
Federal Fund Appropriation	1,695,632	3,163,333	
	<hr/>		
M00Q01.06 Kidney Disease Treatment Services			
General Fund Appropriation	6,482,386		
Special Fund Appropriation	18,290,700	24,773,086	
	<hr/>		

M00Q01.07 Maryland Children’s Health Program
 General Fund Appropriation, provided that no part of this General Fund appropriation may be paid to any physician or surgeon or any hospital, clinic, or other medical facility for or in connection with the performance of any abortion, except upon certification by a physician or surgeon, based upon his or her professional judgment that the procedure is necessary, provided one of the following conditions exists: where continuation of the pregnancy is likely to result in the death of the woman; or where the woman is a victim of rape, sexual offense, or incest that has been reported to a law enforcement agency or a public health or social agency; or where it can be ascertained by the physician with a reasonable degree of medical certainty that the fetus is affected by genetic defect or serious deformity or abnormality; or where it can be ascertained by the physician with a reasonable degree of medical certainty that termination of pregnancy is medically necessary because

there is substantial risk that continuation of the pregnancy could have a serious and adverse effect on the woman’s present or future physical health; or before an abortion can be performed on the grounds of mental health there must be certification in writing by the physician or surgeon that in his or her professional judgment there exists medical evidence that continuation of the pregnancy is creating a serious effect on the woman’s present mental health and if carried to term there is a substantial risk of a serious or long lasting effect on the woman’s future mental health

	33,924,534	
Special Fund Appropriation	1,158,265	
Federal Fund Appropriation	248,779,904	283,862,703

M00Q01.08 Major Information Technology

Development Projects

Federal Fund Appropriation		26,911,168
----------------------------------	--	------------

M00Q01.09 Office of Eligibility Services

General Fund Appropriation

	4,788,342	
Federal Fund Appropriation	9,225,118	14,013,460

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements

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

General Fund Appropriation, provided that

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

- (1) \$1,200,000 to Program M00L08.01 Springfield Hospital Center to restore the positions and operational expenses reduced due to the privatization of the dietary function;
- (2) \$530,000 to Program M00L11.01 John L. Gildner Regional Institute for Children and Adolescents to restore the positions and operational expenses reduced due to the privatization of the dietary function; and
- (3) \$400,000 to Program M00L05.01 Regional Institute for Children and Adolescents – Baltimore to restore the positions and operational expenses reduced due to a reduction in the number of beds at the facility.

Funds restricted for these purposes may not be transferred by budget amendment or otherwise to any other purpose and if not expended for these purposes shall revert to the General Fund

Special Fund Appropriation	373,718,083	
Federal Fund Appropriation	11,114,687	
	657,617,821	1,042,450,591
	<hr/>	<hr/> <hr/>

SUMMARY

Total General Fund Appropriation	3,013,979,584
Total Special Fund Appropriation	949,601,328
Total Federal Fund Appropriation	6,178,335,181
	<hr/>
Total Appropriation	10,141,916,093
	<hr/> <hr/>

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	
Special Fund Appropriation	8,091,768

SUMMARY

Total Special Fund Appropriation	230,337,126
	<hr/>
Total Appropriation	230,337,126
	<hr/> <hr/>

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

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

- (1) DHR has reported the corrective action taken with respect to all repeat findings on or before January 1, 2017; and
- (2) a report is submitted to the budget committees by OLA listing each repeat finding along with an assessment of the corrective action taken by DHR for each repeat finding. The budget committees shall have 45 days to review and comment to allow funds to be released prior to the end of fiscal 2017

	7,631,779	
Federal Fund Appropriation	6,763,155	14,394,934

N00A01.02 Citizen's Review Board for Children

General Fund Appropriation	780,019	
Federal Fund Appropriation	66,676	846,695

N00A01.03 Maryland Commission for Women

General Fund Appropriation		134,361
----------------------------------	--	---------

N00A01.04 Maryland Legal Services Program

General Fund Appropriation, provided that \$12,170,861 of this appropriation made for the purpose of the Maryland Legal Services Program may be expended only for that

purpose. Funds not used for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund

	12,170,861	
Federal Fund Appropriation	1,922,765	14,093,626
	14,100,000	

SUMMARY

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

SOCIAL SERVICES ADMINISTRATION

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

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and Personnel		
General Fund Appropriation	13,134,023	
Federal Fund Appropriation	6,867,153	20,001,176
	19,999,176	
N00E01.02 Division of Administrative Services		
General Fund Appropriation	5,119,619	
Federal Fund Appropriation	5,536,820	10,656,439
	10,656,439	

SUMMARY

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

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

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

SUMMARY

Total General Fund Appropriation	31,573,624
Total Special Fund Appropriation	1,423,162
Total Federal Fund Appropriation	37,794,760
	<hr/>
Total Appropriation	70,791,546
	<hr/> <hr/>

LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments
 General Fund Appropriation, provided that funds appropriated herein may be used to develop a broad range of services to assist in returning children with special needs from out-of-state placements, to prevent unnecessary residential or institutional placements within Maryland, and to work with local jurisdictions in these regards. Policy decisions regarding the expenditures of such funds shall be made jointly by the 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

<u>purpose. Funds not expended shall revert to the General Fund</u>	177,800,005	
Special Fund Appropriation	2,233,985	
Federal Fund Appropriation	82,286,160	262,320,150
<hr/>		
N00G00.02 Local Family Investment Program		
General Fund Appropriation	52,429,759	
Special Fund Appropriation	2,512,376	
Federal Fund Appropriation	112,186,048	167,128,183
<hr/>		
N00G00.03 Child Welfare Services		
General Fund Appropriation, <u>provided that these funds are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that funds may be transferred to program N00G00.01 Foster Care Maintenance Payments. Funds not expended or transferred shall revert to the General Fund.</u>	169,435,768	
Special Fund Appropriation	1,491,121	
Federal Fund Appropriation	66,145,200	237,072,089
<hr/>		
N00G00.04 Adult Services		
General Fund Appropriation	9,514,873	
Special Fund Appropriation	1,596,443	
Federal Fund Appropriation	36,404,419	47,515,735
<hr/>		
N00G00.05 General Administration		
General Fund Appropriation	28,011,315	
Special Fund Appropriation	2,703,108	
Federal Fund Appropriation	14,544,596	45,259,019
<hr/>		
N00G00.06 Local Child Support Enforcement Administration		
General Fund Appropriation	16,619,100	
Special Fund Appropriation	545,704	
Federal Fund Appropriation	32,285,627	49,450,431
<hr/>		

N00G00.08 Assistance Payments		
General Fund Appropriation	68,195,837	
Special Fund Appropriation	13,318,408	
Federal Fund Appropriation	1,255,552,861	1,337,067,106
	<hr/>	
N00G00.10 Work Opportunities		
Federal Fund Appropriation		33,311,034

SUMMARY

Total General Fund Appropriation		522,006,657
Total Special Fund Appropriation		24,401,145
Total Federal Fund Appropriation		1,632,715,945
		<hr/>
Total Appropriation		2,179,123,747
		<hr/> <hr/>

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

N00H00.08 Support Enforcement – State		
General Fund Appropriation	2,467,068	
Special Fund Appropriation	9,720,521	
Federal Fund Appropriation	30,417,521	42,605,110
	<hr/>	<hr/> <hr/>

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
	<hr/>	
N00I00.07 Office of Grants Management		
General Fund Appropriation	12,006,659	
Federal Fund Appropriation	1,174,473	13,181,132
	<hr/>	

SUMMARY

Total General Fund Appropriation		22,826,828
Total Special Fund Appropriation		77,970,849
Total Federal Fund Appropriation		101,753,988
		<hr/>
Total Appropriation		202,551,665
		<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
		<hr/>	
P00A01.02 Program Analysis and Audit			
General Fund Appropriation	68,912		
Special Fund Appropriation	78,568		
Federal Fund Appropriation	291,452		438,932
		<hr/>	
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
		<hr/>	
P00A01.08 Office of Fair Practices			
General Fund Appropriation	53,822		
Special Fund Appropriation	61,374		
Federal Fund Appropriation	227,698		342,894
		<hr/>	
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
		<hr/>	
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 1,366,079	
Special Fund Appropriation	1,266,994 1,142,870 1,204,932	
Federal Fund Appropriation	3,608,669 3,575,444 3,592,056	6,279,384 6,046,750 6,163,067
		<hr/>

P00B01.04 Office of General Services		
General Fund Appropriation	765,175	
Special Fund Appropriation	927,128	
Federal Fund Appropriation	3,300,819	4,993,122
		<hr/>

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

P00B01.05 Office of Information Technology		
General Fund Appropriation	613,823	
Special Fund Appropriation	1,919,923	
Federal Fund Appropriation	5,176,202	7,709,948
		<hr/>

P00B01.06 Office of Human Resources		
General Fund Appropriation	316,142	

Special Fund Appropriation	360,495	
Federal Fund Appropriation	1,337,341	2,013,978

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

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

P00D01.05 Safety Inspection		
Special Fund Appropriation		5,428,105

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
P00D01.08 Occupational Safety and Health Administration		
Special Fund Appropriation	4,950,632	
Federal Fund Appropriation	4,948,315	9,898,947

SUMMARY

Total General Fund Appropriation		2,136,194
Total Special Fund Appropriation		12,235,198
Total Federal Fund Appropriation		5,141,200

Total Appropriation		19,512,592
---------------------------	--	------------

DIVISION OF RACING

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

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

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

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

SUMMARY

Total General Fund Appropriation		2,232,607
Total Special Fund Appropriation		131,204,586

Total Appropriation		133,437,193
---------------------------	--	-------------

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

Funds are appropriated in other agency budgets to 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
	<hr/>	

SUMMARY

Total General Fund Appropriation		27,119,569
Total Special Fund Appropriation		2,012,339
Total Federal Fund Appropriation		77,227,414
		<hr/>

Total Appropriation		106,359,322
		<hr/> <hr/>

DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance

Special Fund Appropriation	3,421,597	
Federal Fund Appropriation	66,300,254	69,721,851
	<hr/>	

P00H01.02 Major Information Technology

Development Projects		
Special Fund Appropriation	500,000	
Federal Fund Appropriation	22,547,651	23,047,651
	<hr/>	

SUMMARY

Total Special Fund Appropriation		3,921,597
Total Federal Fund Appropriation		88,847,905
		<hr/>

Total Appropriation		92,769,502
		<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
	<hr/>	
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
	<hr/>	
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
Q00A01.03 Intelligence and Investigative Division		
General Fund Appropriation		8,455,808
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
Q00A01.04 9-1-1 Emergency Number Systems		
Special Fund Appropriation		56,868,531
Q00A01.06 Division of Capital Construction and Facilities Maintenance		
General Fund Appropriation		3,943,546
Q00A01.07 Major Information Technology Development Projects		
Special Fund Appropriation	1,500,000	

Federal Fund Appropriation	2,300,000	3,800,000
----------------------------------	-----------	-----------

SUMMARY

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

Total Appropriation		146,736,042
---------------------------	--	-------------

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.01 Administrative Services		
General Fund Appropriation		8,240,489

Q00A02.03 Field Support Services		
General Fund Appropriation	4,351,107	
Special Fund Appropriation	245,798	4,596,905

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

Q00A02.04 Security Operations		
General Fund Appropriation		35,726,472

Q00A02.05 Central Home Detention Unit		
General Fund Appropriation	7,961,274	
Special Fund Appropriation	60,000	8,021,274

SUMMARY

Total General Fund Appropriation		56,279,342
Total Special Fund Appropriation		305,798

Total Appropriation		56,585,140
---------------------------	--	------------

MARYLAND CORRECTIONAL ENTERPRISES

Q00A03.01 Maryland Correctional Enterprises		
Special Fund Appropriation		60,571,150

DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.01 General Administration		
General Fund Appropriation, provided that		
\$100,000 \$250,000 \$125,000 of this		
<u>appropriation made for the purpose of</u>		
<u>General Administration may not be</u>		
<u>expended until the Department of Public</u>		
<u>Safety and Correctional Services submits</u>		
<u>monthly inmate banking account</u>		
<u>reconciliation reports, including indication</u>		
<u>of corrective actions to be taken for any</u>		
<u>identified differences, to the budget</u>		
<u>committees. Monthly reports shall be</u>		
<u>submitted by the first of each month,</u>		
<u>beginning on July 1, 2016, and ending May</u>		
<u>1, 2017. Funds may not be released until all</u>		
<u>11 reports have been received. The budget</u>		
<u>committees shall have 45 days from receipt</u>		
<u>of the final report to review and comment.</u>		
<u>Funds restricted pending the receipt of the</u>		
<u>reports may not be transferred by budget</u>		
<u>amendment or otherwise to any other</u>		
<u>purpose and shall revert to the General</u>		
<u>Fund if the reports are not submitted to the</u>		
<u>budget committees</u>		16,191,462

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings		
General Fund Appropriation		5,966,316

DIVISION OF PAROLE AND PROBATION

Q00C02.01 Division of Parole and Probation –		
Support Services		
General Fund Appropriation	16,038,144	
Special Fund Appropriation	100,000	16,138,144

Funds are appropriated in other agency budgets to 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

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration		
General Fund Appropriation	9,536,320	
Special Fund Appropriation	461,000	
Federal Fund Appropriation	128,629	10,125,949

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

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 Administration and Awards

Special Fund Appropriation	3,531,195	
Federal Fund Appropriation	1,700,000	5,231,195

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

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration		
General Fund Appropriation		559,582

DIVISION OF CORRECTION – WEST REGION

Q00R02.01 Maryland Correctional Institution – Hagerstown		
General Fund Appropriation	75,021,984	
Special Fund Appropriation	512,024	75,534,008

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

Q00R02.02 Maryland Correctional Training Center		
General Fund Appropriation	75,175,597	
Special Fund Appropriation	811,382	75,986,979

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

Q00R02.03 Roxbury Correctional Institution		
General Fund Appropriation	54,113,879	
Special Fund Appropriation	442,099	54,555,978

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

Q00R02.04 Western Correctional Institution		
General Fund Appropriation	59,052,072	
Special Fund Appropriation	439,738	59,491,810
	<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.

Q00R02.05 North Branch Correctional Institution		
General Fund Appropriation	62,089,961	
Special Fund Appropriation	314,219	62,404,180
	<hr/>	

SUMMARY

Total General Fund Appropriation		325,453,493
Total Special Fund Appropriation		2,519,462
		<hr/>
Total Appropriation		327,972,955
		<hr/> <hr/>

DIVISION OF PAROLE AND PROBATION – WEST REGION

Q00R03.01 Field Support Services		
General Fund Appropriation	19,789,703	
Special Fund Appropriation	2,505,563	22,295,266
	<hr/>	<hr/> <hr/>

DIVISION OF CORRECTION – EAST REGION

Q00S02.01 Jessup Correctional Institution		
General Fund Appropriation	73,615,257	
Special Fund Appropriation	497,247	74,112,504
	<hr/>	

Funds are appropriated in other agency

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

Q00S02.02 Maryland Correctional Institution – Jessup

General Fund Appropriation	41,435,881	
Special Fund Appropriation	345,519	41,781,400
	<hr/>	

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

Q00S02.03 Maryland Correctional Institution for Women

General Fund Appropriation	39,737,981	
Special Fund Appropriation	302,427	40,040,408
	<hr/>	

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

Q00S02.04 Brockbridge Correctional Facility

General Fund Appropriation	24,523,511	
Special Fund Appropriation	182,685	24,706,196
	<hr/>	

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

Q00S02.06 Southern Maryland Pre-Release Unit

General Fund Appropriation	5,442,560	
Special Fund Appropriation	207,258	5,649,818
	<hr/>	

Funds are appropriated in other agency

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

Q00S02.07 Eastern Pre–Release Unit		
General Fund Appropriation	5,598,781	
Special Fund Appropriation	157,000	5,755,781
	<hr/>	

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

Q00S02.08 Eastern Correctional Institution		
General Fund Appropriation	112,792,098	
Special Fund Appropriation	1,011,850	
Federal Fund Appropriation	1,318,186	115,122,134
	<hr/>	

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

Q00S02.09 Dorsey Run Correctional Facility		
General Fund Appropriation	32,038,306	
Special Fund Appropriation	226,500	32,264,806
	<hr/>	

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

Q00S02.10 Central Maryland Correctional Facility		
General Fund Appropriation	16,331,758	
Special Fund Appropriation	166,176	16,497,934
	<hr/>	

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

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

SUMMARY

Total General Fund Appropriation		351,516,133
Total Special Fund Appropriation		3,096,662
Total Federal Fund Appropriation		1,318,186
		<hr/>
Total Appropriation		355,930,981
		<hr/> <hr/>

DIVISION OF PAROLE AND PROBATION – EAST REGION

Q00S03.01 Division of Parole and Probation – East Region		
General Fund Appropriation	26,512,294	
Special Fund Appropriation	2,020,222	28,532,516
	<hr/>	<hr/> <hr/>

DIVISION OF PAROLE AND PROBATION – CENTRAL REGION

Q00T03.01 Division of Parole and Probation – Central Region		
General Fund Appropriation	40,152,043	
Special Fund Appropriation	1,522,378	41,674,421
	<hr/>	

Q00T03.02 Pretrial Release Services		
General Fund Appropriation		6,392,656

SUMMARY

Total General Fund Appropriation		46,544,699
Total Special Fund Appropriation		1,522,378
		<hr/>
Total Appropriation		48,067,077
		<hr/> <hr/>

DIVISION OF PRETRIAL DETENTION

Q00T04.01 Chesapeake Detention Facility		
Special Fund Appropriation	90,000	

Federal Fund Appropriation	24,859,871	24,949,871
<hr/>		
Q00T04.04 Baltimore Central Booking and Intake Center		
General Fund Appropriation	56,732,767	
Special Fund Appropriation	151,859	56,884,626
<hr/>		
Q00T04.05 Baltimore Pretrial Complex		
General Fund Appropriation	83,408,030	
Special Fund Appropriation	960,031	
Federal Fund Appropriation	5,000	84,373,061
<hr/>		
Q00T04.06 Maryland Reception, Diagnostic and Classification Center		
General Fund Appropriation	36,259,103	
Special Fund Appropriation	78,000	36,337,103
<hr/>		
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
Q00T04.07 Baltimore City Correctional Center		
General Fund Appropriation	14,106,857	
Special Fund Appropriation	474,700	14,581,557
<hr/>		
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
Q00T04.08 Metropolitan Transition Center		
General Fund Appropriation	39,171,657	
Special Fund Appropriation	263,500	39,435,157
<hr/>		
Q00T04.09 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 Department of Public Safety and Correctional Services submits a report outlining a plan for complying with the final settlement agreement in Jerome Duvall, et al. v. Lawrence Hogan, Jr., et al., including any associated costs, to the budget committees. The report shall be submitted by December 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

Total Appropriation 259,071,783

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
		<hr/>	

R00A01.02	Division of Business Services		
	General Fund Appropriation	1,237,282	
	Special Fund Appropriation	83,186	
	Federal Fund Appropriation	6,518,194	7,838,662
		<hr/>	
R00A01.03	Division of Academic Policy and Innovation		
	General Fund Appropriation	1,045,127	
	Federal Fund Appropriation	77,983	1,123,110
		<hr/>	
R00A01.04	Division of Accountability and Assessment		
	General Fund Appropriation	38,563,725	
	Special Fund Appropriation	489,929	
	Federal Fund Appropriation	7,477,690	46,531,344
		<hr/>	
	Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.		
R00A01.05	Office of Information Technology		
	General Fund Appropriation	3,700,352	
	Special Fund Appropriation	116,135	
	Federal Fund Appropriation	2,855,317	6,671,804
		<hr/>	
R00A01.07	Office of School and Community Nutrition Programs		
	General Fund Appropriation	256,454	
	Special Fund Appropriation	21,974	
	Federal Fund Appropriation	9,630,031	9,908,459
		<hr/>	
R00A01.10	Division of Early Childhood Development		
	General Fund Appropriation	12,853,850	
	Federal Fund Appropriation	47,446,587	60,300,437
		<hr/>	
R00A01.11	Division of Curriculum, Assessment, and Accountability		

General Fund Appropriation	1,858,128	
Special Fund Appropriation	1,972,050	
Federal Fund Appropriation	2,786,888	6,617,066

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

R00A01.12 Division of Student, Family and School Support		
General Fund Appropriation	1,883,114	
Federal Fund Appropriation	3,419,851	5,302,965

R00A01.13 Division of Special Education/Early Intervention Services		
General Fund Appropriation	540,757	
Special Fund Appropriation	1,021,765	
Federal Fund Appropriation	10,210,664	11,773,186

R00A01.14 Division of Career and College Readiness		
General Fund Appropriation	1,169,003	
Federal Fund Appropriation	1,934,709	3,103,712

R00A01.15 Juvenile Services Education Program		
General Fund Appropriation, <u>provided that it is the intent of the General Assembly that a portion of this appropriation shall be used to provide incentives to recruit and retain highly effective teachers and principals in the Juvenile Services Education Program. Further provided that the Maryland State Department of Education shall report to the budget committees on a plan outlining how much of the appropriation will be used for incentives and how these incentives will be implemented. The report shall be submitted by July 1, 2016</u>	16,682,921	
Federal Fund Appropriation	956,332	17,639,253

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

R00A01.17 Division of Library Development and Services		
General Fund Appropriation	2,820,414	
Federal Fund Appropriation	1,890,165	4,710,579
	<hr/>	
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
	<hr/>	
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
	<hr/>	
R00A01.21 Division of Rehabilitation Services – Client Services		
General Fund Appropriation	9,591,313	
Federal Fund Appropriation	24,318,533	33,909,846
	<hr/>	
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
	<hr/>	
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

Total Appropriation		301,623,052
---------------------------	--	-------------

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

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

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
 Non-Public Placement
 Program126,617,896
 Infants and Toddlers Program ..10,389,104
 Autism Waiver18,244,080

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

R00A02.08 Assistance to State for Educating Students With Disabilities
 Federal Fund Appropriation 201,294,786

R00A02.09 Gifted and Talented
 Federal Fund Appropriation 800,000

R00A02.12 Educationally Deprived Children
 Federal Fund Appropriation 217,608,134

R00A02.13 Innovative Programs
General Fund Appropriation, provided that \$104,000 of this appropriation made for the purpose of providing Pathways in Technology High (P-TECH) schools grants

<u>shall be distributed proportionately based on enrollment in P-TECH schools in the 2016-2017 school year</u>	8,096,000	
Federal Fund Appropriation	2,231,215	10,327,215

Funds are appropriated in other agency budgets to 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
<hr/>		
R00A02.57 Transitional Education Funding Program		
General Fund Appropriation	10,575,000	
Special Fund Appropriation	1,320,000	11,895,000
<hr/>		
R00A02.58 Head Start		
General Fund Appropriation		1,800,000
R00A02.59 Child Care Subsidy Program		
General Fund Appropriation	40,847,835	
Federal Fund Appropriation	56,602,127	97,449,962
<hr/>		

SUMMARY

Total General Fund Appropriation		5,962,630,512
Total Special Fund Appropriation		465,264,212
Total Federal Fund Appropriation		985,459,847
<hr/>		
Total Appropriation		7,413,354,571
<hr/> <hr/>		

FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind		
General Fund Appropriation		21,497,258
R00A03.02 Blind Industries and Services of Maryland		
General Fund Appropriation		531,115
R00A03.03 Other Institutions		
General Fund Appropriation		6,266,446
Alice Ferguson Foundation	79,378	
Alliance of Southern Prince George's Communities, Inc.	31,752	
American Visionary Art Museum	15,040	
Arts Excel – Baltimore		

Symphony Orchestra	63,503
B&O Railroad Museum	60,161
Baltimore Museum of Industry	80,214
Best Buddies International (MD Program)	158,756
Calvert Marine Museum	50,000
Chesapeake Bay Foundation	416,945
Chesapeake Bay Maritime Museum	20,053
Citizenship Law–Related Education	29,244
College Bound	35,930
The Dyslexia Tutoring Program, Inc.	35,930
Echo Hill Outdoor School	53,476
Imagination Stage	238,136
Jewish Museum of Maryland	12,533
Junior Achievement of Central Maryland	40,106
Living Classrooms Foundation	304,145
Maryland Academy of Sciences	873,169
Maryland Historical Society	119,484
Maryland Humanities Council	41,777
Maryland Leadership Workshops	43,450
Maryland Mathematics, Engineering and Science Achievement	76,035
Maryland Zoo in Baltimore – Education Component	812,171
National Aquarium in Baltimore	474,601
National Great Blacks in Wax Museum	40,106
National Museum of Ceramic Art and Glass	20,053
Northbay Adventure	927,558
Olney Theatre	139,539
Outward Bound	127,006
Port Discovery	111,130
Salisbury Zoological Park	17,546
Sotterley Foundation	12,533
South Baltimore Learning Center	40,106
State Mentoring Resource Center	76,036

Sultana Projects	20,053
Super Kids Camp	391,043
The Village Learning Place, Inc.	43,450
Walters Art Museum	15,875
Ward Museum	33,423
Young Audiences of Maryland	85,000

R00A03.04 Aid to Non-Public Schools

Special Fund Appropriation, provided that this appropriation shall be for the purchase of textbooks or computer hardware and software and other electronically delivered learning materials as permitted under Title IID, Section 2416(b)(4), (6), and (7) of the No Child Left Behind Act for loan to students in eligible nonpublic schools with a maximum distribution of \$65 per eligible nonpublic school student for participating schools, except that at schools where ~~at least 20% of the students~~ **from 20% to 40% of the students** are eligible for the free or reduced price lunch program there shall be a distribution of \$95 per student, **and at schools where more than 40% of the students are eligible for the free or reduced-price lunch program there shall be a distribution of \$155 per student.** To be eligible to participate, a nonpublic school shall:

- (1) Hold a certificate of approval from or be registered with the State Board of Education;
- (2) Not charge more tuition to a participating student than the statewide average per pupil expenditure by the local education agencies, as calculated by the department, with appropriate exceptions for special education students as determined by the department; and
- (3) Comply with Title VI of the Civil

Rights Act of 1964, as amended.

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

Further provided that the Maryland State Department of Education shall:

- (1) Assure that the process for textbook, computer hardware, and computer software acquisition uses a list of qualified textbook, computer hardware, and computer software vendors and of qualified textbooks, computer hardware, and computer software; uses textbooks, computer hardware, and computer software that are secular in character and acceptable for use in any public elementary or secondary school in Maryland; and
- (2) Receive requisitions for textbooks, computer hardware, and computer software to be purchased from the eligible and participating schools, and forward the approved requisitions and payments to the qualified textbook, computer hardware, or computer software vendor who will send the textbooks, computer hardware, or computer software directly to the eligible school, which will:
 - (i) Report shipment receipt to the department;
 - (ii) Provide assurance that the savings on the cost of the textbooks, computer hardware, or computer

software will be dedicated to reducing the cost of textbooks, computer hardware, or computer software for students; and

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

Further provided that a nonpublic school participating in the Aid to Non-Public Schools Program R00A03.04 shall certify compliance with Title 20, Subtitle 6 of the State Government Article. A nonpublic school participating in the program may not discriminate in student admissions 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)
shall administer the grant program in
accordance with the following
guidelines:*

- (1) To be eligible to participate in
the BOOST Program, a
nonpublic school must:*
 - (a) participate in Program
R00A03.04 Aid to
Non-Public Schools
Program for textbooks
and computer hardware
and software
administered by MSDE;*
 - (b) provide more than only
prekindergarten and
kindergarten programs;*
 - (c) administer assessments to
all students in
accordance with federal
and State law; and*
 - (d) comply with Title VI of the
Civil Rights Act of 1964 as
amended, Title 20,
Subtitle 6 of the State
Government Article, and
not discriminate in
student admissions 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. 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
Current Unrestricted Appropriation, provided that \$1,443,344 of this appropriation made for the purpose of increasing expenditures on institutional need-based financial aid above the level provided in fiscal 2016 may be expended only for that purpose. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund 189,230,398
 Current Restricted Appropriation 50,642,858 239,873,256

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 St. Mary's College of Maryland
 Current Unrestricted Appropriation 67,856,342
 Current Restricted Appropriation 5,100,000 72,956,342

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control
 Special Fund Appropriation 843,790

R15P00.02 Administration and Support Services

General Fund Appropriation	8,098,000	
Special Fund Appropriation	986,781	
Federal Fund Appropriation	3,000,000	12,084,781
	<hr/>	
R15P00.03 Broadcasting		
Special Fund Appropriation	11,951,924	
Federal Fund Appropriation	491,350	12,443,274
	<hr/>	
R15P00.04 Content Enterprises		
General Fund Appropriation	100,000	
Special Fund Appropriation	5,582,118	
Federal Fund Appropriation	535,949	6,218,067
	<hr/>	

SUMMARY

Total General Fund Appropriation		8,198,000
Total Special Fund Appropriation		19,364,613
Total Federal Fund Appropriation		4,027,299
		<hr/>
Total Appropriation		31,589,912
		<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE

R30B21.00 University of Maryland, Baltimore		
Current Unrestricted Appropriation	618,600,966	
Current Restricted Appropriation	476,212,828	1,094,813,794
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND, COLLEGE PARK

R30B22.00 University of Maryland, College Park		
Current Unrestricted Appropriation	1,536,045,836	
Current Restricted Appropriation	427,290,886	1,963,336,722
	<hr/>	<hr/> <hr/>

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University		
Current Unrestricted Appropriation	100,335,418	

Current Restricted Appropriation	22,000,000	122,335,418
--	------------	-------------

TOWSON UNIVERSITY

R30B24.00 Towson University

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

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore

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

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University

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

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University

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

SALISBURY UNIVERSITY

R30B29.00 Salisbury University			
Current Unrestricted Appropriation	183,131,507		
Current Restricted Appropriation	13,225,000	196,356,507	
	<hr/>	<hr/> <hr/>	

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

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

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

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office			
Current Unrestricted Appropriation	36,736,841		
	<u>36,390,143</u>		
	<u>36,594,638</u>		
Current Restricted Appropriation	2,500,000	39,236,841	
		<u>38,890,143</u>	
		<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

R62I00.03 Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education		
General Fund Appropriation		50,812,427

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

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

R62I00.07 Educational Grants

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

General Fund Appropriation, provided that \$4,900,000 in general funds designated to enhance the State’s four historically black colleges and universities may not be expended until the Maryland Higher Education Commission submits a report by

July 1, 2016, to the budget committees outlining how the funds will be spent. The budget committees shall have 45 days to review and comment on the report. 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 ...

	8,893,000	
Federal Fund Appropriation	2,000,000	10,893,000

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

Complete College Maryland	250,000	
Improving Teacher Quality	975,000	
OCR Enhancement Fund	4,900,000	
Regional Higher Education Centers	2,150,000	
College Access Challenge Grant Program	1,000,000	
Washington Center for Internships and Academic Seminars	175,000	
UMB–WellMobile	285,000	
John R. Justice Grant.....	25,000	
St. Mary’s College of Maryland Information Technology Grant ..	1,133,000	
R62I00.09 2 + 2 Transfer Scholarship Program Special Fund Appropriation		200,000
R62I00.10 Educational Excellence Awards General Fund Appropriation		80,011,525
R62I00.12 Senatorial Scholarships General Fund Appropriation		6,486,000
R62I00.14 Edward T. Conroy Memorial Scholarship Program General Fund Appropriation		570,474
R62I00.15 Delegate Scholarships General Fund Appropriation		6,319,000
R62I00.16 Charles W. Riley Fire and Emergency		

Medical Services Scholarship Program Special Fund Appropriation		358,000
R62I00.17 Graduate and Professional Scholarship Program General Fund Appropriation		1,174,473
R62I00.21 Jack F. Tolbert Memorial Student Grant Program General Fund Appropriation		200,000
R62I00.26 Janet L. Hoffman Loan Assistance Repayment Program General Fund Appropriation	1,313,895	
Special Fund Appropriation	75,000	1,388,895
<hr/>		
R62I00.28 Maryland Loan Assistance Repayment Program for Physicians Special Fund Appropriation		1,032,282
<p>Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.</p>		
R62I00.33 Part-Time Grant Program General Fund Appropriation		5,087,780
R62I00.36 Workforce Shortage Student Assistance Grants General Fund Appropriation		1,229,853
R62I00.37 Veterans of the Afghanistan and Iraq Conflicts Scholarship and Fund General Fund Appropriation		750,000
R62I00.38 Nurse Support Program II Special Fund Appropriation		18,677,724
R62I00.39 Health Personnel Shortage Incentive Grant Program Special Fund Appropriation		750,000

SUMMARY

Total General Fund Appropriation	483,309,222
Total Special Fund Appropriation	22,098,561
Total Federal Fund Appropriation	2,462,365
	<hr/>
Total Appropriation	507,870,148
	<hr/> <hr/>

HIGHER EDUCATION

R75T00.01 Support for State Operated Institutions of Higher Education

The following amounts constitute the General Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four equal allotments; said allotments to be made on July 1 and October 1 of 2016 and January 1 and April 1 of 2017. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7-207 and 7-233 of the State Finance and Procurement Article of the Code.

Program	Title	
R30B21	University of Maryland, Baltimore	210,446,852
R30B22	University of Maryland, College Park.....	473,841,931
R30B23	Bowie State University ...	40,991,030
R30B24	Towson University	110,179,665
R30B25	University of Maryland Eastern Shore	37,821,746
R30B26	Frostburg State University	38,737,269
R30B27	Coppin State University	43,773,137
R30B28	University of Baltimore ...	34,423,291
R30B29	Salisbury University	48,190,382
R30B30	University of Maryland University College	39,317,036

R30B31 University of Maryland	
Baltimore County	110,481,070
R30B34 University of Maryland	
Center for Environmental	
Science.....	21,691,236
R30B36 University System of	
Maryland Office	29,630,399
	29,386,636
	29,530,399

Subtotal University System	
of Maryland	1,239,525,044
	1,239,281,281
	1,239,425,044

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

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

Further 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

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

The following amounts constitute an estimate of Special Fund revenues derived from the Higher Education Investment Fund and the Maryland Emergency Medical System Operations Fund. These revenues support

the Special Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four allotments; said allotments to be made on July 1 and October 1 of 2016 and January 1 and April 1 of 2017. To the extent revenue attainment is lower than estimated, the State Comptroller shall adjust the transfers at year's end. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7-207 and 7-233 of the State Finance and Procurement Article of the Code.

Program	Title	
R30B21	University of Maryland, 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 University	2,207,186
R30B28	University of Baltimore	1,712,905
R30B29	Salisbury University	2,338,368
R30B30	University of Maryland University College	1,953,896
R30B31	University of Maryland Baltimore County	5,513,933
R30B34	University of Maryland Center for Environmental Science.....	1,096,173
R30B36	University System of Maryland Office	1,149,641
Subtotal University System of Maryland		70,070,184
R14D00	St. Mary's College	

of Maryland.....	2,549,840	
R13M00 Morgan State University.....	2,143,109	
	<hr/>	
Special Fund Appropriation, provided that \$8,465,133 of this appropriation shall be used by the University of Maryland, College Park (R30B22) for no other purpose than to support the Maryland Fire and Rescue Institute as provided in Section 13-955 of the Transportation Article		
	74,763,133	1,465,131,752
		1,464,887,989
		<u>1,465,031,752</u>
	<hr/>	<hr/> <hr/>

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	
	24,001,279	91,043,062
	<hr/>	<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
	<hr/>	<hr/> <hr/>

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

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
	<hr/>	
S00A20.03 Office of Management Services		
Special Fund Appropriation	1,675,996	
Federal Fund Appropriation	1,235,739	2,911,735
	<hr/>	

SUMMARY

Total Special Fund Appropriation		4,376,938
Total Federal Fund Appropriation		2,178,952
		<hr/>
Total Appropriation		6,555,890
		<hr/> <hr/>

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund		
Special Fund Appropriation		478,565
S00A22.02 Asset Management		
Special Fund Appropriation		5,109,722
S00A22.03 Maryland Building Codes		
Special Fund Appropriation		859,320

SUMMARY

Total Special Fund Appropriation		6,447,607
		<hr/> <hr/>

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
	<hr/>	

S00A24.02 Neighborhood Revitalization – Capital		
Appropriation		
Special Fund Appropriation	1,600,000	
Federal Fund Appropriation	9,000,000	10,600,000
		<hr/>

SUMMARY

Total General Fund Appropriation		4,546,000
Total Special Fund Appropriation		13,130,989
Total Federal Fund Appropriation		21,253,406
		<hr/>
Total Appropriation		38,930,395
		<hr/> <hr/>

DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration		
Special Fund Appropriation		3,815,896

S00A25.02 Housing Development Program		
Special Fund Appropriation	4,418,824	
Federal Fund Appropriation	300,000	4,718,824
		<hr/>

S00A25.03 Single Family Housing		
Special Fund Appropriation	5,216,260	
Federal Fund Appropriation	899,913	6,116,173
		<hr/>

S00A25.04 Housing and Building Energy Programs		
Special Fund Appropriation	41,265,773	
Federal Fund Appropriation	5,855,433	47,121,206
		<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.

S00A25.05 Rental Services Programs		
Special Fund Appropriation	50,000	
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.

<hr/>		
S00A25.07 Rental Housing Programs – Capital Appropriation		
Special Fund Appropriation	15,500,000	
Federal Fund Appropriation	4,000,000	19,500,000
<hr/>		
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
<hr/>		
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
<hr/>		

SUMMARY

Total Special Fund Appropriation		84,816,753
Total Federal Fund Appropriation		234,558,167
<hr/>		
Total Appropriation		319,374,920
<hr/> <hr/>		

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology		
Special Fund Appropriation	2,949,224	
Federal Fund Appropriation	1,536,958	4,486,182
	<hr/>	<hr/> <hr/>

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration		
Special Fund Appropriation	8,667,714	
Federal Fund Appropriation	2,077,356	10,745,070
	<hr/>	<hr/> <hr/>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 General Administration		
General Fund Appropriation		1,959,000
		<hr/> <hr/>

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

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

T00A00.02 Office of Policy and Research

General Fund Appropriation

Special Fund Appropriation

Federal Fund Appropriation

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

Special Fund Appropriation

Federal Fund Appropriation

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

<hr/>		
T00A00.06 Division of Marketing and Communications		
General Fund Appropriation	1,848,809	
Special Fund Appropriation	699,145	2,547,954
<hr/>		
T00A00.07 Office of International Investment and Trade		
General Fund Appropriation	2,643,197	
Special Fund Appropriation	105,468	
Federal Fund Appropriation	100,000	2,848,665
<hr/>		
T00A00.08 Office of Administration and Technology		
General Fund Appropriation	3,804,105	
Special Fund Appropriation	745,689	
Federal Fund Appropriation	120,060	4,669,854
<hr/>		
T00A00.09 Office of Military and Federal Affairs		
General Fund Appropriation	856,981	
Special Fund Appropriation	103,197	
Federal Fund Appropriation	754,817	1,714,995
<hr/>		
T00A00.10 Maryland Marketing Partnership		
General Fund Appropriation		1,000,000

SUMMARY

Total General Fund Appropriation		13,208,997
Total Special Fund Appropriation		3,351,778
Total Federal Fund Appropriation		1,036,443
<hr/>		
Total Appropriation		17,597,218
<hr/> <hr/>		

DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT

T00F00.01 Managing Director of Business and Industry Sector Development		
General Fund Appropriation	329,586	

Special Fund Appropriation	124,918	454,504
<hr style="width: 100%;"/>		
T00F00.02 Office of BioHealth		
<p>General Fund Appropriation, provided that \$200,000 of this appropriation made for the purpose of operating the Office of BioHealth may not be expended until the Department of Commerce submits a report on the goals, objectives, performance measures, and activities of the newly created Office of BioHealth within the Division of Business and Industry Sector Development. The report should include a discussion of the office's activities to foster the life sciences industry sector; the types of business assistance provided; the types and scale of targeted businesses; and how the office is working with industry partners. The report shall be submitted to the budget committees no later than December 31, 2016, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of this report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund, provided that \$400,000 of this appropriation made for the purpose of biotechnology business support may not be expended for that purpose and instead may only be transferred by budget amendment to the Maryland Technology Development Corporation (Program T50T01) to fulfill the intent of the General Assembly as established in Chapter 141 of 2015. Funds not used for this restricted purpose may not be expended or otherwise transferred and shall revert to the General Fund</p>		
		1,678,706
T00F00.03 Maryland Small Business Development Financing Authority		
Special Fund Appropriation		1,827,716
T00F00.04 Office of Business Development		

General Fund Appropriation	3,632,599	
Special Fund Appropriation	684,740	4,317,339
	<hr/>	
T00F00.05 Office of Strategic Industries and Entrepreneurship		
General Fund Appropriation	1,073,093	
Special Fund Appropriation	327,076	1,400,169
	<hr/>	
T00F00.06 Office of Cybersecurity and Aerospace		
General Fund Appropriation		1,385,788
T00F00.08 Office of Finance Programs		
Special Fund Appropriation		4,135,941
T00F00.09 Maryland Small Business Development Financing Authority – Business Assistance		
General Fund Appropriation	1,500,000	
Special Fund Appropriation	4,755,000	6,255,000
	<hr/>	
T00F00.11 Maryland Not–For–Profit Development Fund		
Special Fund Appropriation		110,000
T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund		
General Fund Appropriation		12,000,000
T00F00.15 Small, Minority, and Women–Owned Business Investment Account		
Special Fund Appropriation, <u>provided that</u> <u>\$100,000 of this appropriation made for the</u> <u>purpose of fund manager expense</u> <u>reimbursement may not be expended until</u> <u>the Department of Commerce submits a</u> <u>report to the budget committees on ways to</u> <u>improve the administration of the Small,</u> <u>Minority, and Women–Owned Business</u> <u>Account. The report should consider</u> <u>legislative and administrative changes</u> <u>related to the procurement, oversight, and</u> <u>reimbursement of fund managers;</u> <u>geographic distribution of program</u> <u>assistance; and program performance</u>		

<u>evaluation. The report shall be submitted by December 1, 2016, 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 be canceled if the report is not submitted to the committees</u>		13,678,812
T00F00.16 Economic Development Opportunity Fund		
Special Fund Appropriation		5,000,000
T00F00.18 Military Personnel and Service–Disabled Veteran Loan Program		
General Fund Appropriation	300,000	
Special Fund Appropriation	100,000	400,000
		400,000
T00F00.19 CyberMaryland Investment Incentive Tax Credit Program		
General Fund Appropriation		2,000,000
T00F00.20 Maryland E–Nnovation Initiative		
General Fund Appropriation	500,000	
Special Fund Appropriation	8,000,000	8,500,000
		8,500,000
T00F00.21 Maryland Economic Adjustment Fund		
Special Fund Appropriation		200,000
T00F00.23 Maryland Economic Development Assistance Authority and Fund		
General Fund Appropriation, <u>provided that \$150,000 of this appropriation made for the purpose of providing business financial assistance may not be expended for that purpose and instead may be used only to provide a grant to the National Center for the Veteran Institute for Procurement to provide training and procurement opportunities to Maryland–based veteran–owned businesses or entrepreneurs. Funds not used for this restricted purpose may not be expended or</u>		

<u>otherwise transferred and shall revert to the General Fund</u>	13,673,234	
Special Fund Appropriation	6,176,766	19,850,000

T00F00.42 Maryland Industrial Development Financing Authority Federal Fund Appropriation		7,828,741
--	--	-----------

SUMMARY

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

Total Appropriation		91,022,716
---------------------------	--	------------

DIVISION OF TOURISM, FILM AND THE ARTS

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

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

T00G00.03 Maryland Tourism Development Board General Fund Appropriation	8,250,000	
Special Fund Appropriation	300,000	8,550,000

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

T00G00.05 Maryland State Arts Council General Fund Appropriation	17,440,721	
Special Fund Appropriation	300,000	
Federal Fund Appropriation	623,667	18,364,388

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

T00G00.08 Preservation of Cultural Arts Program Special Fund Appropriation, provided that \$2,000,000 of this appropriation shall be transferred to the Maryland State Arts Council contingent upon the enactment of legislation directing the distribution of electronic bingo and tip jar revenue under Section 2–202(a)(1)(ii) of the Tax – General Article to the Maryland State Arts Council.....	2,000,000
---	-----------

SUMMARY

Total General Fund Appropriation	41,597,459
Total Special Fund Appropriation	2,600,000
Total Federal Fund Appropriation	623,667
	<hr/>
Total Appropriation	44,821,126
	<hr/> <hr/>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization General Fund Appropriation	4,674,480
T50T01.03 Maryland Stem Cell Research Fund General Fund Appropriation	9,093,000
T50T01.04 Maryland Innovation Initiative General Fund Appropriation	4,800,000
T50T01.05 Cybersecurity Investment Fund General Fund Appropriation	900,000
T50T01.06 Enterprise Investment Fund Administration Special Fund Appropriation	1,344,532
T50T01.07 Enterprise Investment Fund and Challenge Programs Special Fund Appropriation	6,000,000

SUMMARY

Total General Fund Appropriation	19,467,480
Total Special Fund Appropriation	7,344,532
	<hr/>
Total Appropriation	26,812,012
	<hr/> <hr/>

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
	<hr/>	

U00A01.03 Capital Appropriation – Water Quality Revolving Loan Fund		
Special Fund Appropriation	89,248,000	
Federal Fund Appropriation	33,960,000	123,208,000
	<hr/>	

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

U00A01.04 Capital Appropriation – Hazardous Substance Clean-Up Program		
General Fund Appropriation		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
	<hr/>	

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

U00A01.11 Capital Appropriation – Bay Restoration Fund – Wastewater		
Special Fund Appropriation		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 otherwise to any other purpose and shall be canceled if the reports are not submitted to the budget committees 16,200,000

SUMMARY

Total General Fund Appropriation	1,097,025	
Total Special Fund Appropriation	210,586,810	
Total Federal Fund Appropriation	45,213,699	
		<hr/>
Total Appropriation	256,897,534	<hr/> <hr/>

OPERATIONAL SERVICES ADMINISTRATION

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

WATER MANAGEMENT ADMINISTRATION

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

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

SCIENCE SERVICES ADMINISTRATION

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

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

LAND 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
	<hr/>	<hr/> <hr/>

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

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

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

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
	<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.

U00A10.03 Bay Restoration Fund Debt Service Special Fund Appropriation	26,000,000
---	------------

SUMMARY

Total General Fund Appropriation	4,540,490
Total Special Fund Appropriation	41,954,926
Total Federal Fund Appropriation	2,668,737
	<hr/>
Total Appropriation	49,164,153
	<hr/> <hr/>

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

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

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

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
	<hr/>	<u>60,131,313</u>
	<hr/>	<hr/> <hr/>

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

WESTERN REGION

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

EASTERN SHORE REGION

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

SOUTHERN REGION

V00K01.01 Southern Region Operations		
--------------------------------------	--	--

General Fund Appropriation	24,715,162	
Special Fund Appropriation	316,570	
Federal Fund Appropriation	452,178	25,483,910
	<hr/>	<hr/> <hr/>

METRO REGION

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

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

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services	
General Fund Appropriation	8,055,535

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

PUBLIC DEBT

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

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation, provided that
~~\$79,959,234~~ ~~\$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) Worcester 101,488
- (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;
- (14) \$175,000 for the Maryland Humanities Council;
- (15) \$37,500 for Arts Everyday;
- (16) \$37,500 for 901 Arts;
- (17) \$250,000 for the Maryland Center for Construction Education and Innovation; and
- (18) \$1,000,000 as a grant to the Baltimore City Health Department to fund the operation of the Baltimore City Safe Streets Program

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

C82D00.01 General Administration

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

General Fund Appropriation 48,744

EXECUTIVE DEPARTMENT – BOARDS,
COMMISSIONS AND OFFICES

FY 2016 Deficiency Appropriation

D15A05.24 Contract Appeals Resolution

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

General Fund Appropriation 14,000

INTERAGENCY COMMITTEE ON SCHOOL
CONSTRUCTION

FY 2016 Deficiency Appropriation

D25E03.01 General Administration

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

General Fund Appropriation 67,999

DEPARTMENT OF AGING

FY 2016 Deficiency Appropriation

D26A07.01 General Administration

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to

provide funds to address audit findings and resolve prior year shortfalls.

General Fund Appropriation 5,125,614

D26A07.01 General Administration

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to offset a federal fund shortfall in fiscal 2016.

General Fund Appropriation 1,000,000

D26A07.02 Senior Citizens Activities Centers Operating Fund

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to hold harmless jurisdictions that applied for and received less funding in fiscal 2016 than in fiscal 2015 from the Senior Citizens Activities Centers Operating Fund.

General Fund Appropriation 291,500

D26A07.03 Community Services

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to hold harmless jurisdictions that applied for and received less State Information & Assistance and State Nutrition funding in fiscal 2016 than in fiscal 2015.

General Fund Appropriation 168,190

MARYLAND STADIUM AUTHORITY

FY 2016 Deficiency Appropriation

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 2015 operating deficit.

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.

Federal Fund Appropriation	94,076
	<hr/> <hr/>

D40W01.09 Research Survey and Registration

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to inventory and provide historic context for historic properties in Maryland associated with the women’s suffrage movement, and to prepare a National Historic Landmark nomination for Tolson’s Chapel.

Federal Fund Appropriation	66,250
	<hr/> <hr/>

MILITARY DEPARTMENT

FY 2016 Deficiency Appropriation

D50H01.05 State Operations

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for the operation of the Freestate ChalleNGe Academy program.

General Fund Appropriation	140,000
Federal Fund Appropriation	420,000
	<hr/>
	560,000
	<hr/> <hr/>

DEPARTMENT OF VETERANS AFFAIRS

FY 2016 Deficiency Appropriation

D55P00.04 Cemetery Program – Capital Appropriation

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for design modification fees related to the Eastern Shore Veterans Cemetery expansion project.

General Fund Appropriation	26,000
----------------------------------	--------

D55P00.08 Executive Direction

To become available immediately upon passage of this 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 style="border-top: 1px solid black;"/>
	2,527,977
	<hr style="border-top: 3px double black;"/>

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 style="border-top: 3px double black;"/>

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 style="border-top: 3px double black;"/>

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
Federal Fund Appropriation	55,283
	<hr/>
	410,243
	<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL
HYGIENE

FY 2016 Deficiency Appropriation

PREVENTION AND HEALTH PROMOTION
ADMINISTRATION

M00F03.04 Family Health and Chronic Disease Services

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

General Fund Appropriation	1,456,208
	<hr/> <hr/>

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations

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

General Fund Appropriation	829,114
	<hr/> <hr/>

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

FY 2016 Deficiency Appropriation

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.01 Administrative Services

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for replacement vehicles and accrued leave payout expenses.

General Fund Appropriation 3,728,163

DIVISION OF CORRECTION – WEST REGION

Q00R02.01 Maryland Correctional Institution – Hagerstown

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

General Fund Appropriation 2,464,637

DIVISION OF CORRECTION – EAST REGION

Q00S02.01 Jessup Correctional Institution

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

General Fund Appropriation 2,255,161

DIVISION OF PRETRIAL DETENTION

Q00T04.04 Baltimore Central Booking and Intake Center

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for custodial overtime, a replacement

radio system, emergency maintenance repairs, and the installation of a cell phone managed access system.

General Fund Appropriation 11,247,961

Q00T04.05 Baltimore Pretrial Complex

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

General Fund Appropriation 9,188,468

Q00T04.06 Maryland Reception, Diagnostic, and Classification Center

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

General Fund Appropriation 3,041,971

STATE DEPARTMENT OF EDUCATION

FY 2016 Deficiency Appropriation

HEADQUARTERS

R00A01.01 Office of the State Superintendent

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

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

0

R00A01.04 Division of Accountability and Assessment

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

General Fund Appropriation	8,115,248
----------------------------------	-----------

AID TO EDUCATION

R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to replace Education Trust Fund revenues with general funds due to a Video Lottery Terminal revenue shortfall in fiscal 2015.

General Fund Appropriation	5,466,385
Special Fund Appropriation	-5,466,385

0

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

0

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

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

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.

General Fund Appropriation 7,896,115

R00A02.13 Innovative Programs

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for planning grants in equal amounts to establish ~~four~~ six P-TECH schools in Maryland, including two P-TECH schools for Baltimore City Public Schools, one being located at Paul Laurence Dunbar High School and one located at Carver Vocational-Technical High School, two P-TECH schools in Prince George's County, one on the Eastern Shore, and one in Western Maryland.

General Fund Appropriation 600,000

R00A02.27 Food Services Program

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

General Fund Appropriation 443,238

ST. MARY'S COLLEGE OF MARYLAND

FY 2016 Deficiency Appropriation

R14D00.06 Institutional Support

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

Current Unrestricted Fund Appropriation -2,000,000

R14D00.06 Institutional Support

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

Current Unrestricted Fund Appropriation 1,603,000

MARYLAND PUBLIC BROADCASTING
COMMISSION

FY 2016 Deficiency Appropriation

R15P00.04 Content Enterprises

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for an event in conjunction with the broadcast of the Maryland Vietnam War Stories documentary.

General Fund Appropriation 325,000

UNIVERSITY SYSTEM OF MARYLAND

FY 2016 Deficiency Appropriation

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.06 Institutional Support

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to support an unexpected increase in health insurance expenditures.

Current Unrestricted Fund Appropriation, provided
that, contingent on enactment of SB 1052 or HB

~~1607, \$3,200,000 of this appropriation shall be encumbered to be used only for expenses related to relocating the University System of Maryland Office to Baltimore. If SB 1052 or HB 1607 is not enacted, then the funds may be expended only on completion initiatives at University System of Maryland institutions. A report shall be submitted to the budget committees by June 30, 2016, on the allocation and use of the funds~~

16,465,448

MARYLAND HIGHER EDUCATION COMMISSION

FY 2016 Deficiency Appropriation

R62I00.01 General Administration

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

General Fund Appropriation

311,300

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

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to resolve prior year unfunded liabilities in the Statewide and Health Manpower programs.

General Fund Appropriation

2,697,609

R62I00.06 Aid To Community Colleges – Fringe Benefits

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to resolve prior year unfunded liabilities in the Optional Retirement Program.

General Fund Appropriation

1,712,597

R62I00.06 Aid To Community Colleges – Fringe Benefits

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to meet fiscal 2016 obligations of the

Optional Retirement Program.

General Fund Appropriation 1,340,000

R62I00.10 Educational Excellence Awards

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to fund Educational Excellence Awards.

General Fund Appropriation 1,664,078

R62I00.26 Janet L. Hoffman Loan Assistance Repayment Program

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to resolve prior year unfunded liabilities in the Janet L. Hoffman Loan Assistance Repayment Program.

General Fund Appropriation 306,823

HIGHER EDUCATION INSTITUTIONS

FY 2016 Deficiency Appropriation

R75T00.01 Support for State Operated Institutions of Higher Education

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds to the University System of Maryland for an unexpected shortfall in health insurance expenditures and to St. Mary’s College of Maryland to upgrade the College’s existing information technology infrastructure.

General Fund Appropriation, provided that, ~~contingent on enactment of SB 1052 or HB 1607, \$3,200,000 of this appropriation shall be encumbered to be used only for expenses related to relocating the University System of Maryland Office to Baltimore. If SB 1052 or HB 1607 is not enacted, then the funds may be expended only on completion initiatives at University System of Maryland institutions. A report shall be submitted to the budget committees~~

<u>by June 30, 2016, on the allocation and use of the funds</u>	18,068,448
---	------------

=====

DEPARTMENT OF THE ENVIRONMENT

FY 2016 Deficiency Appropriation

LAND MANAGEMENT ADMINISTRATION

U00A06.01 Land Management Administration

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to reimburse costs through the Oil Containment Site Environmental Cleanup Program, support additional contractual employees working with lead property registrations, and improve lead registry databases.

Special Fund Appropriation	1,450,000
----------------------------------	-----------

=====

COORDINATING OFFICES

U00A10.01 Coordinating Offices

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to support water system improvements in the City of Salisbury.

Federal Fund Appropriation	485,000
----------------------------------	---------

=====

DEPARTMENT OF STATE POLICE

FY 2016 Deficiency Appropriation

MARYLAND STATE POLICE

W00A01.02 Field Operations Bureau

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

General Fund Appropriation	5,226,000
----------------------------------	-----------

=====

W00A01.02 Field Operations Bureau

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to cover fiscal 2015 expenses for operations that exceeded the appropriation for the agency.

General Fund Appropriation 4,526,331

=====

STATE RESERVE FUND

FY 2016 Deficiency Appropriation

Y01A02.01 Dedicated Purpose Account

To become available immediately upon passage of this budget to supplement the fiscal 2016 appropriation to provide funds for information technology upgrades for units of Maryland’s State government.

General Fund Appropriation 2,500,000

=====

Y01A03.01 Economic Development Opportunities Program Account

To become available immediately upon passage of this budget to add a fiscal 2016 appropriation to provide funds for the Economic Development Opportunities Program Account.

General Fund Appropriation 20,000,000

=====

Y01A04.01 Catastrophic Event Account

To become available immediately upon passage of this budget to add a fiscal 2016 appropriation to provide funds to the Catastrophic Event Account that may be used in case of a natural disaster or catastrophic situation.

General Fund Appropriation 10,000,000

=====

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.~~

~~(b)~~ (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.

~~(c)~~ (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

Chief Judge, Court of Appeals	1	195,433
Judge, Court of Appeals (@ 176,433)	6	1,058,598
Chief Judge, Court of Special Appeals	1	166,633
Judge, Court of Special Appeals (@ 163,633)	14	2,290,862
Judge, Circuit Court (@ 154,433)	172	26,562,476
Chief Judge, District Court of Maryland	1	163,633
Judge, District Court (@ 141,333)	117	16,535,961
Judiciary Clerk of Court A (@ 108,600)	7	760,200
Judiciary Clerk of Court B (@ 111,600)	6	669,600
Judiciary Clerk of Court C (@ 112,750)	6	676,500
Judiciary Clerk of Court D (@ 114,500)	5	572,500

OFFICE OF THE PUBLIC DEFENDER

Public Defender	1	154,433
-----------------	---	---------

OFFICE OF THE ATTORNEY GENERAL

Attorney General	1	145,500
------------------	---	---------

OFFICE OF THE STATE PROSECUTOR

State Prosecutor	1	154,433
------------------	---	---------

MARYLAND TAX COURT

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

PUBLIC SERVICE COMMISSION

Commissioner (@ 139,364)	4	557,456
--------------------------	---	---------

WORKERS' COMPENSATION COMMISSION

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

EXECUTIVE DEPARTMENT – GOVERNOR

Governor	1	175,000
Lieutenant Governor	1	145,500

EXECUTIVE DEPARTMENT – BOARDS,
COMMISSIONS AND OFFICES

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

SECRETARY OF STATE

Secretary of State	1	102,500
--------------------	---	---------

MARYLAND INSTITUTE FOR EMERGENCY
MEDICAL SERVICES SYSTEMS

EMS Executive Director	1	255,225
------------------------	---	---------

OFFICE OF THE COMPTROLLER

Comptroller	1	145,500
-------------	---	---------

STATE TREASURER'S OFFICE

Treasurer	1	145,500
-----------	---	---------

STATE LOTTERY AND GAMING CONTROL AGENCY

Lottery and Gaming Commissioner (@ 18,000)	7	126,000
--	---	---------

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

State Retirement Administrator	1	142,097
--------------------------------	---	---------

MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

State Highway Administrator	1	160,742
-----------------------------	---	---------

Maryland Port Administration

Executive Director	1	289,221
Deputy Executive Director, Development and		

Administration	1	172,264
Director, Operations	1	157,295
Director, Marketing	1	143,457
CFO and Treasurer (MIT)	1	133,300
Director, Maritime Commercial Management	1	140,630
Director, Engineering	1	131,115
Director, Security	1	100,303
Deputy Director, Harbor Development	1	125,676
BCO Trade Development Executive	1	98,940
General Manager, Cruise MD Marketing	1	98,982
ADD-Director Intermodal Trade Development	1	136,275

Maryland Transit Administration

Maryland Transit Administrator	1	196,203
Senior Deputy Administrator, Transit Operations	1	163,200
Executive Director of Safety and Risk Management	1	139,265
Executive Project Director New Starts	1	147,090
Executive Project Director New Starts	1	122,013
Executive Project Director New Starts	1	120,022
MTA Police Chief	1	126,818

Maryland Aviation Administration

Executive Director	1	294,304
Chief Engineer	1	151,356
Chief Administrative Officer	1	148,250
Chief Financial Officer	1	165,565
Director, Planning and Environmental Services	1	134,486
Director, Commercial Management	1	140,676
Director, Marketing, Communications and Customer Service	1	130,570
Director, Regional Aviation Assistance	1	110,313
Chief Operating Officer	1	168,655
Director of Engineering and Construction	1	137,971
Director of Martin State Airport	1	117,176
Director of Maintenance and Utilities	1	127,500

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Chief Medical Examiner

Resident Forensic Pathologist (@ 57,115)	3	171,345
--	---	---------

MARYLAND SCHOOL FOR THE DEAF

MSD Non-Faculty Manager III	1	113,659
MSD Non-Faculty Manager III	1	106,026
MSD Non-Faculty Manager I	1	89,126

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

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

PUBLIC EDUCATION

State Department of Education – Headquarters

State Superintendent of Schools	1	210,000
---------------------------------	---	---------

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

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

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

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

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

SECTION 9. AND BE IT FURTHER ENACTED, That \$10,537,800 is appropriated in the various agency budgets for tort claims (including motor vehicles) under the provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims

Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these funds, together with funds appropriated in prior budgets for tort claims but unexpended, are the only funds available to make payments under the provisions of the MTCA.

(A) Tort claims for incidents or occurrences occurring after October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$200,000 to a single claimant for injuries arising from a single incident or occurrence.

(B) Tort claims for incidents or occurrences occurring after July 1, 1996, and before October 1, 1999, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$100,000 to a single claimant for injuries arising from a single incident or occurrence.

(C) Tort claims for incidents or occurrences resulting in death on or after July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$75,000 to a single claimant. All other tort claims occurring on or after July 1, 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$50,000 to a single claimant for injuries arising from a single incident or occurrence.

(D) Tort claims for incidents or occurrences occurring prior to July 1, 1994, paid from the State Insurance Trust Fund, are limited hereby and by State Treasurer's regulations to payments of no more than \$50,000 to a single claimant for injuries arising from a single incident or occurrence.

SECTION 10. AND BE IT FURTHER ENACTED, That authorization is hereby granted to transfer by budget amendment General Fund amounts, budgeted to the various State agency programs and subprograms which comprise the indirect cost pools under the Statewide Indirect Cost Plan, from the State agencies providing such services to the State agencies receiving the services. It is further authorized that receipts by the State agencies providing such services from charges for the indirect services may be used as special funds for operating expenses of the indirect cost pools.

SECTION 11. AND BE IT FURTHER ENACTED, That certain funds appropriated to the various State agency programs and subprograms in Comptroller Object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay for services provided by the Comptroller of the Treasury, Data Processing Division, Computer Center Operations (E00A10.01) consistent with the reimbursement schedule provided for in the supporting budget documents. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller Object 0882 between State departments and agencies by approved budget amendment in fiscal 2017.

SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8–102 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan during fiscal 2017 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Sections 8–108 and 8–109 of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority.

Fiscal 2017
Executive Salary Schedule

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

Classification Title	Scale
----------------------	-------

OFFICE OF THE PUBLIC DEFENDER

Deputy Public Defender	9909
Executive VI	9906

OFFICE OF THE ATTORNEY GENERAL

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

PUBLIC SERVICE COMMISSION

Chair	9991
-------	------

OFFICE OF THE PEOPLE'S COUNSEL

People's Counsel	9906
------------------	------

SUBSEQUENT INJURY FUND

Executive Director	9906
--------------------	------

UNINSURED EMPLOYERS' FUND

Executive Director	9906
--------------------	------

EXECUTIVE DEPARTMENT – GOVERNOR

Executive Senior	9991
Executive VIII	9908
Executive Aide XI	9911
Executive Aide XI	9911
Executive Aide X	9910
Executive Aide IX	9909
Executive Aide VIII	9908

DEPARTMENT OF DISABILITIES

Secretary	9909
Deputy Secretary	9906

MARYLAND ENERGY ADMINISTRATION

Executive Aide VIII	9908
---------------------	------

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

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

GOVERNOR'S OFFICE FOR CHILDREN

Executive Aide VIII	9908
---------------------	------

INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION

Executive VII	9907
---------------	------

DEPARTMENT OF AGING

Secretary	9909
Deputy Secretary	9906

MARYLAND COMMISSION ON CIVIL RIGHTS

Executive Director	9906
Deputy Director	9904

STATE BOARD OF ELECTIONS

State Administrator of Elections	9907
----------------------------------	------

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

STATE ARCHIVES

State Archivist	9907
-----------------	------

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 IV	9904

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

Director	9908
Deputy Director	9906
Executive V	9905

MARYLAND LOTTERY AND GAMING CONTROL AGENCY

Director	9911
Executive VIII	9908
Executive VII	9907
Executive VII	9907
Executive VII	9907

DEPARTMENT OF BUDGET AND MANAGEMENT

Office of the Secretary

Secretary	9911
Deputy Secretary	9909

Office of Personnel Services and Benefits

Executive VIII	9908
----------------	------

Office of Budget Analysis

Executive VIII	9908
----------------	------

Office of Capital Budgeting

Executive VII	9907
---------------	------

DEPARTMENT OF INFORMATION TECHNOLOGY

Secretary	9911
Executive IX	9909
Deputy Secretary	9908
Executive VIII	9908

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

Executive Director	9909
--------------------	------

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

Executive VII	9907
---------------	------

DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

Secretary	9909
Executive VII	9907

Office of Facilities Operation and Maintenance

Executive V	9905
-------------	------

Office of Procurement and Logistics

Executive V	9905
-------------	------

Office of Real Estate

Executive V	9905
-------------	------

Office of Facilities Planning, Design and Construction

Executive VI	9906
--------------	------

DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

Secretary	9910
Deputy Secretary	9908
Executive VI	9906

Executive VI	9906
--------------	------

Critical Area Commission

Chairman	9906
----------	------

DEPARTMENT OF AGRICULTURE

Office of the Secretary

Secretary	9909
Deputy Secretary	9907
Executive V	9905

Office of Marketing, Animal Industries and Consumer Services

Executive V	9905
-------------	------

Office of Plant Industries and Pest Management

Executive V	9905
-------------	------

Office of Resource Conservation

Executive V	9905
-------------	------

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Office of the Secretary

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

Office of the Chief Medical Examiner

Chief Medical Examiner Post Mortem	9991
------------------------------------	------

Laboratories Administration

Executive VI	9906
--------------	------

Deputy Secretary for Behavioral Health

Executive V	9905
-------------	------

Developmental Disabilities Administration

Executive VII	9907
---------------	------

Medical Care Programs Administration

Deputy Secretary	9910
------------------	------

Executive VI	9906
--------------	------

Executive VI	9906
--------------	------

Executive VI	9906
--------------	------

Health Regulatory Commissions

Executive VIII	9908
----------------	------

DEPARTMENT OF HUMAN RESOURCES

Office of the Secretary

Secretary	9911
-----------	------

Deputy Secretary	9908
------------------	------

Deputy Secretary	9908
------------------	------

Deputy Secretary	9908
------------------	------

Social Services Administration

Executive VI	9906
--------------	------

Child Support Enforcement Administration

Executive Director	9906
--------------------	------

Family Investment Administration

Executive VI	9906
--------------	------

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

Office of the Secretary

Secretary	9910
-----------	------

Deputy Secretary	9908
------------------	------

Division of Labor and Industry

Executive VI 9906

Division of Occupational and Professional Licensing

Executive VI 9906

Division of Workforce Development and Adult Learning

Executive VII 9907

Division of Unemployment Insurance

Executive VI 9906

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Office of the Secretary

Secretary 9911

Deputy Secretary 9908

Executive VII 9907

Executive VII 9907

Deputy Secretary for Operations

Deputy Secretary 9908

Division of Correction – Headquarters

Commissioner of Correction 9907

Division of Parole and Probation

Director, Division of Parole and Probation 9907

Police and Correctional Training Commissions

Executive Director 9906

Division of Pretrial Detention

Commissioner 9907

PUBLIC EDUCATION

State Department of Education – Headquarters

Deputy State Superintendent of Schools	9909
Deputy State Superintendent of Schools	9909
Deputy State Superintendent of Schools	9909
Executive VII	9907
Assistant State Superintendent	9906

Maryland Longitudinal Data System Center

Executive VI	9906
--------------	------

Maryland Higher Education Commission

Secretary	9910
Assistant Secretary	9907

Maryland School for the Deaf

Superintendent	9907
----------------	------

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Office of the Secretary

Secretary	9910
Deputy Secretary	9908
Executive VIII	9908

Division of Credit Assurance

Executive VI	9906
--------------	------

Division of Neighborhood Revitalization

Executive VI	9906
--------------	------

Division of Development Finance

Executive VI	9906
--------------	------

DEPARTMENT OF COMMERCE

Office of the Secretary

Secretary	9911
Deputy Secretary	9909

Division of Business and Industry Sector Development

Executive VIII	9908
----------------	------

Division of Tourism, Film and the Arts

Executive VIII	9908
----------------	------

DEPARTMENT OF THE ENVIRONMENT

Office of the Secretary

Secretary	9910
Deputy Secretary	9908
Executive VIII	9908

Water Management Administration

Executive VI	9906
--------------	------

Land Management Administration

Executive VI	9906
--------------	------

Air and Radiation Management Administration

Executive VI	9906
--------------	------

DEPARTMENT OF JUVENILE SERVICES

Office of the Secretary

Secretary	9911
-----------	------

Departmental Support

Deputy Secretary 9908

Residential and Community Operations

Deputy Secretary 9908

Assistant Secretary 9905

DEPARTMENT OF STATE POLICE

Maryland State Police

Superintendent 9911

Executive VIII 9908

Deputy Secretary 9907

SECTION 13. AND BE IT FURTHER ENACTED, That pursuant to Section 2–103.4(h) of the Transportation Article of the Annotated Code of Maryland, the salary schedule for the Department of Transportation executive pay plan during fiscal 2017 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Section 2–103.4(h) of the Transportation Article. Notwithstanding the inclusion of salaries for positions that are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority.

Fiscal 2017
Executive Salary Schedule

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

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

Secretary 9911

Deputy Secretary 9909

Deputy Secretary 9909

Motor Vehicle Administration

Motor Vehicle Administrator 9909

SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Services or the State Department of Education in a facility or program that becomes eligible for Medical Assistance Program (Medicaid) participation, and the Medical Assistance Program makes payment for such services, general funds equal to the general funds paid by the Medical Assistance Program to such a facility or program may be transferred from the previously mentioned departments to the Medical Assistance Program. Further, should the facility or program become eligible subsequent to payment to the facility or program by any of the previously mentioned departments, and the Medical Assistance Program makes subsequent additional payments to the facility or program for the same services, any recoveries of overpayment, whether paid in this or prior fiscal years, shall become available to the Medical Assistance Program for provider reimbursement purposes.

SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0831 (Office of Administrative Hearings) to conduct administrative hearings by the Office of Administrative Hearings are to be transferred to the Office of Administrative Hearings (D99A11.01) on July 1, 2016, and may not be expended for any other purpose.

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

SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the various State agency programs and subprograms in Comptroller Objects 0152 (Health Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation), 0217 (Health Insurance), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease Telecommunications), 0839 (HR Shared Services), 0874 (Office of Attorney General Administrative Fee), 0876 (DoIT IT Services Allocation), 0894 (State Personnel System Allocation), 0897 (Enterprise Budget System Allocation), and 1303 (rent paid to DGS) are to be utilized for their intended purposes only. ~~The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management.~~ Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller Objects 0152, 0154, 0217, 0305, 0322, and 0876 between State departments and agencies by approved budget amendment in fiscal 2016 and fiscal 2017. All funds budgeted in or transferred to Comptroller Objects 0152 and 0154, and any funds restricted in this budget for use in the employee and retiree health

insurance program that are unspent shall be credited to the fund as established in accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated Code of Maryland.

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

SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0875 (Retirement Administrative Fee) to support the Maryland State Retirement agency operations are to be transferred to the Maryland State Retirement agency (G20J01.01) on July 1, 2016, and may not be expended for any other purpose.

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

Agency	General Funds
<u>C00</u> <u>Judiciary</u>	<u>1,209,001</u>
C80 Office of the Public Defender	263,021
C81 Office of the Attorney General	43,536
C82 State Prosecutor	2,586
C85 Maryland Tax Court	1,854
D05 Board of Public Works (BPW)	2,717
D10 Executive Department – Governor	19,811
D11 Office of the Deaf and Hard of Hearing	863
D12 Department of Disabilities	4,121
D15 Boards and Commissions	20,556
D16 Secretary of State	4,486
D17 Historic St. Mary's City Commission	7,454
D18 Governor's Office for Children	5,112
D25 BPW Interagency Committee for School Construction	7,575
D26 Department of Aging	7,618
D27 Maryland Commission on Civil Rights	8,098
D38 State Board of Elections	6,445
D40 Department of Planning	35,360

D50	Military Department	26,700
D55	Department of Veterans Affairs	13,293
D60	Maryland State Archives	6,468
E00	Comptroller of Maryland	232,043
E20	State Treasurer's Office	6,997
E50	Department of Assessments and Taxation	86,694
E75	Maryland Lottery and Gaming Control Agency	36,294
E80	Property Tax Assessment Appeals Board	2,029
F10	Department of Budget and Management	38,663
F50	Department of Information Technology	29,068
H00	Department of General Services	69,222
K00	Department of Natural Resources	144,850
L00	Department of Agriculture	75,273
M00	Department of Health and Mental Hygiene	1,424,451
N00	Department of Human Resources	871,985
P00	Department of Labor, Licensing and Regulation	72,985
Q00	Department of Public Safety and Correctional Services	3,260,505
R00	State Department of Education	124,955
R15	Maryland Public Broadcasting Commission	20,069
R62	Maryland Higher Education Commission	6,883
R75	Support for State Operated Institutions of Higher Education	3,835,064
R99	Maryland School for the Deaf	91,119
T00	Department of Commerce	48,934
U00	Department of the Environment	81,574
V00	Department of Juvenile Services	575,868
W00	Department of State Police	610,389
	Total General Funds	<u>12,233,588</u>
		<u>13,442,589</u>

	Agency	Special Funds
<u>C00</u>	<u>Judiciary</u>	<u>79,090</u>
C81	Office of the Attorney General	17,478
C90	Public Service Commission	40,214
C91	Office of the People's Counsel	7,039
C94	Subsequent Injury Fund	5,036
C96	Uninsured Employers Fund	4,558
C98	Workers' Compensation Commission	35,040
D12	Department of Disabilities	366
D13	Maryland Energy Administration	5,707
D15	Boards and Commissions	263
D16	Secretary of State	1,718
D17	Historic St. Mary's City Commission	1,368
D26	Department of Aging	798

D38	State Board of Elections	556
D40	Department of Planning	2,617
D53	Maryland Institute for Emergency Medical Services Systems	27,590
D55	Department of Veterans Affairs	1,802
D60	Maryland State Archives	9,909
D78	Maryland Health Benefit Exchange	13,086
D80	Maryland Insurance Administration	78,214
D90	Canal Place Preservation and Development Authority	386
E00	Comptroller of Maryland	45,148
E20	State Treasurer's Office	756
E50	Department of Assessments and Taxation	94,335
E75	Maryland Lottery and Gaming Control Agency	39,686
F10	Department of Budget and Management	36,598
F50	Department of Information Technology	1,853
G20	State Retirement Agency	43,266
G50	Teachers and State Employees Supplemental Retirement Plans	4,348
H00	Department of General Services	2,337
J00	Department of Transportation	1,842,652
K00	Department of Natural Resources	203,033
L00	Department of Agriculture	31,338
M00	Department of Health and Mental Hygiene	132,440
N00	Department of Human Resources	25,722
P00	Department of Labor, Licensing and Regulation	82,890
Q00	Department of Public Safety and Correctional Services	78,308
R00	State Department of Education	7,596
R15	Maryland Public Broadcasting Commission	23,772
R62	Maryland Higher Education Commission	1,165
S00	Department of Housing and Community Development	70,408
T00	Department of Commerce	14,670
U00	Department of the Environment	126,696
W00	Department of State Police	148,943
	Total Special Funds	<u>3,311,705</u> <u>3,390,795</u>

	Agency	Federal Funds
C81	Office of the Attorney General	9,013
C90	Public Service Commission	1,244
D12	Department of Disabilities	3,058
D13	Maryland Energy Administration	1,125
D15	Boards and Commissions	5,977
D26	Department of Aging	5,057
D27	Maryland Commission on Civil Rights	2,025

D40	Department of Planning	2,725
D50	Military Department	48,497
D55	Department of Veterans Affairs	2,253
D78	Maryland Health Benefit Exchange	9,984
D80	Maryland Insurance Administration	1,346
H00	Department of General Services	1,260
J00	Department of Transportation	264
K00	Department of Natural Resources	28,479
L00	Department of Agriculture	3,976
M00	Department of Health and Mental Hygiene	251,138
N00	Department of Human Resources	873,521
P00	Department of Labor, Licensing and Regulation	282,858
Q00	Department of Public Safety and Correctional Services	65,485
R00	State Department of Education	281,098
R15	Maryland Public Broadcasting Commission	1,235
R62	Maryland Higher Education Commission	456
R99	Maryland School for the Deaf	1,860
S00	Department of Housing and Community Development	24,957
T00	Department of Commerce	2,162
U00	Department of the Environment	70,976
V00	Department of Juvenile Services	4,501
	Total Federal Funds	1,986,530
		Current
		Unrestricted
		Funds
R13	Morgan State University	183,701
R30	University System of Maryland	3,651,363
	Total Current Unrestricted Funds	3,835,064
	Less: General Funds in Higher Education	3,835,064
	Net Current Unrestricted Funds	- 0 -

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

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

Services.

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

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

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

SECTION 24. AND BE IT FURTHER ENACTED, That the General Accounting Division of the Comptroller of Maryland shall establish a subsidiary ledger control account to debit all State agency funds budgeted under subobject 0175 (Workers' Compensation coverage) and to credit all payments disbursed to the Chesapeake Employers' Insurance Company (CEIC) via transmittal. The control account shall also record all funds withdrawn from CEIC and returned to the State and subsequently transferred to the General Fund. CEIC shall submit monthly reports to the Department of Legislative Services concerning the status of the account.

SECTION 25. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a summary statement of federal revenues by major federal program sources supporting the federal appropriations made therein along with the major assumptions underpinning the federal fund estimates. The Department of Budget and Management (DBM) shall exercise due diligence in reporting this data and ensure that they are updated as appropriate to reflect ongoing congressional action on the federal budget. In addition, DBM shall provide to the Department of Legislative Services (DLS) data for the actual, current, and budget years listing the components of each federal fund appropriation by Catalog of Federal Domestic Assistance number or equivalent detail for programs not in the catalog. Data shall be provided in an electronic format subject to the concurrence of DLS.

SECTION 26. AND BE IT FURTHER ENACTED, That in the expenditure of federal funds appropriated in this budget or subsequent to the enactment of this budget by the

budget amendment process:

(1) State agencies shall administer these federal funds in a manner that recognizes that federal funds are taxpayer dollars that require prudent fiscal management, careful application to the purposes for which they are directed, and strict attention to budgetary and accounting procedures established for the administration of all public funds.

(2) For fiscal 2017, except with respect to capital appropriations, to the extent consistent with federal requirements:

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

(ii) when additional federal funds are sought or otherwise become available in the course of the fiscal year, agencies shall consider, in consultation with the Department of Budget and Management (DBM), whether opportunities exist to use these federal revenues to support existing operations rather than to expand programs or establish new ones; and

(iii) DBM shall take appropriate actions to effectively establish the provisions of this section as policies of the State with respect to the administration of federal funds by executive agencies.

SECTION 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;

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

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

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

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

Further provided that the Secretary shall review each current higher education interagency agreement in excess of \$500,000 to determine why the services cannot be provided by the State agencies and is, therefore, appropriate for using higher education; ensure that agencies maintain documentation of all agreements, amendments, task orders, and invoices; ensure that the overhead charges and direct service costs are not excessive; and ensure that all work performed by higher education is documented. Further provided

that no new higher education interagency agreement may be entered into during fiscal 2017 without prior approval of the Secretary.

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

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

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

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

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

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

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

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

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

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

(iii) increase the scope of a capital project by an amount 7.5% or more over the approved estimate or 5.0% or more over the net square footage of the approved

project until the amendment has been submitted to DLS, and the budget committees have considered and offered comment to the Governor or 45 days have elapsed from the date of submission of the amendment. This provision does not apply to MDOT; and

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

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

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

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

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

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

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

SECTION 31. AND BE IT FURTHER ENACTED, That:

(1) The Secretary of the Department of Health and Mental Hygiene shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2016 in program M00Q01.03 Medical Care Provider Reimbursements have been disbursed for services provided in that fiscal year and shall

prepare and submit the periodic reports required under this section for that program.

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

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

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

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

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

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

SECTION 33. AND BE IT FURTHER ENACTED, That the Board of Public Works (BPW), in exercising its authority to create additional positions pursuant to Section 7-236 of the State Finance and Procurement Article, may authorize during the fiscal year no more than 100 positions in excess of the total number of authorized State positions on July 1, 2016, as determined by the Secretary of the Department of Budget and Management (DBM). Provided, however, that if the imposition of this ceiling causes undue hardship in any department, agency, board, or commission, additional positions may be created for that affected unit to the extent that positions authorized by the General Assembly for the fiscal year are abolished in that unit or in other units of State government. It is further provided that the limit of 100 does not apply to any position that may be created in conformance with

specific manpower statutes that may be enacted by the State or federal government nor to any positions created to implement block grant actions or to implement a program reflecting fundamental changes in federal/State relationships. Notwithstanding anything contained in this section, BPW may authorize additional positions to meet public emergencies resulting from an act of God and violent acts of man that are necessary to protect the health and safety of the people of Maryland.

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

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

- (1) funds are available from non-State sources for each position established under this exception; and
- (2) any positions created will be abolished in the event that non-State funds are no longer available.

Further provided that this numerical limitation does not apply to 78.5 total positions 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.

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

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

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

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

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

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

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

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

(v) adherence to students' Individualized Education Programs;

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

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

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

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

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

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

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

(ii) teacher vacancy rates and length of tenure;

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

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

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

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

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

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

SECTION 44. AND BE IT FURTHER ENACTED, That \$1,000,000 of the general fund appropriation in Program M00L01.02 Community Services made for the purpose of establishing a Center of Excellence for Prevention and Treatment, \$50,000 of the general fund appropriation in Program N00B00.04 General Administration – State made for the purpose of implementing a heroin screening tool, and \$50,000 of the general fund appropriation in Program V00D02.01 Departmental Support made for the purpose of establishing a heroin screening tool may not be expended for those purposes and instead may only be transferred to Program M00L01.02 Community Services for the purpose of funding an expansion of the current substance use disorder treatment services provided in that program. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

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.

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

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

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

(3) an explanation of how the claimed amount of financial losses and

increased costs were determined.

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

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

SECTION ~~23~~ 49. AND BE IT FURTHER ENACTED, That pursuant to the provisions of Article III, Section 52(5a) of the Maryland Constitution, the following total of all proposed appropriations and the total of all estimated revenues available to pay the appropriations for the 2017 fiscal year are submitted.

BUDGET SUMMARY (\$)**Fiscal Year 2016**

General Fund Balance, June 30, 2015 available for 2016 Operations		320,393,038
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)	
	<hr/>	
Subtotal Appropriations (all funds)		40,285,644,740
		<hr/>
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)	
	<hr/>	
Subtotal Appropriations (all funds)		42,267,026,860
		<hr/>
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

It is the intent of the Administration that a grant to the Board of Directors of the University of Maryland Medical System shall be provided from fiscal 2018 to 2021. The grants shall be \$15,000,000 in fiscal 2018, \$15,000,000 in fiscal year 2019, \$5,000,000 in fiscal 2020, and \$5,000,000 in 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
Total Available		445,960,963
Uses:		
General Funds	26,554,092	
Special Funds	11,420,644	
Federal Funds	82,803	38,057,539
Revised estimated general fund unappropriated Balance July 1, 2017		407,903,424

DEPARTMENT OF TRANSPORTATION

1. J00B01.01 State System Construction and
Equipment

In addition to the appropriation shown on page

37 of the printed bill (first reading file bill), 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 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.

The report shall be submitted by December 31,
2016, and the budget committees shall
have 45 days to review and comment.
Funds restricted pending the receipt of a
report may not be transferred by budget
amendment or otherwise to any other
purpose and shall revert to the General
Fund if the report is not submitted to the
budget committees

21,500,000

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	
Fiscal Year 2017 Revenues		
Board of Revenue Estimates – March 9, 2016	-60,636,507	-51,408,330

Special Funds

D90302 Rental Income	18,000	
D90305 Capital and Renovation Fund	407,760	
F10301 Various State Agencies	2,419,037	
M00347 Marijuana Citation Fund	275,000	
D79307 Senior Prescription Drug Assistance Program	-2,112,306	
Q00303 Inmate Welfare Funds	-4,000,000	-2,992,509

Federal Funds

F10501 Various State Agencies	32,637	
93.778 Medical Assistance Program	-57,198,577	
16.754 Harold Rogers Prescription Drug Monitoring Program	270,391	
93.959 Block Grants for Prevention and Treatment of Substance Abuse	1,086,575	
93.958 Block Grants for Community Mental		

Health Services	1,000,000	
93.537 Affordable Care Act Medicaid		
Emergency Psychiatric Demonstration	1,000,000	-53,808,974
Adjustment to General Fund Appropriations:		
Medical Care Provider Reimbursements –		
FY 2016 Reversion	15,000,000	15,000,000
Total Available		314,693,611
Uses:		
General Funds	68,573,483	
Special Funds	-2,992,509	
Federal Funds	-53,808,974	11,772,000
<hr/>		
Revised estimated general fund unappropriated		
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.

(1)	Morgan State University – New Student Services Support Building	4,700,000
(2)	Coppin State University – Percy Julian Science Renovation for the College of Business	1,300,000
(3)	University of Maryland Baltimore County – Interdisciplinary Life Sciences Building	5,000,000
(4)	University of Maryland Eastern Shore – School of Pharmacy and Allied Health Professions	3,500,000
(5)	University System of Maryland Office – Biomedical Sciences and Engineering Education Facility at the Universities at Shady Grove	31,700,000

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:

<p>(1) <u>Neighborhood Business Development Program. Provide funds for grants and loans to fund community-based economic development activities in revitalization areas designated by local governments, including food desert projects in designated food deserts. The funds shall be administered in accordance with Sections 6-301 through 6-311 of the Housing and Community Development Article</u></p>	<u>3,400,000</u>
--	------------------

<p>(2) <u>Baltimore Regional Neighborhoods Initiative. Provide funds for grants and loans to nonprofit community development corporations or coalitions to fund comprehensive revitalization strategies for sustainable community areas in Baltimore City, Baltimore County, and Anne Arundel County.....</u></p>	<u>1,500,000</u>
---	------------------

<p>(3) <u>Homeownership Programs. Provide funds for below-market</u></p>	
--	--

interest rate mortgages with minimum down payments to low- and moderate-income homebuyers. These funds shall be administered in accordance with Sections 4-501, 4-502, 4-801 through 4-810, and 4-814 through 4-816 of the Housing and Community Development Article.... 8,500,000

(4) Housing and Building Energy Programs. Provide funds in the form of loans or grants to promote energy-efficient improvements either through renovation of existing facilities, the construction of new properties, or the installment of equipment and materials for single-family and rental-housing properties to be administered in accordance with Section 4-218 of the Housing and Community Development Article.... 1,000,000

(5) Partnership Rental Housing Program. Provide funds to be credited to the Partnership Rental Housing Fund to be administered in accordance with Sections 4-501, 4-503, and 4-1201 through 4-1209 of the Housing and Community Development Article 6,000,000

(6) Rental Housing Program. Provide funds for rental housing developments that serve low- and moderate-income households. The funds shall be administered in accordance with Sections 4-401 through 4-411, 4-501, and 4-504 of the Housing and Community Development Article 10,000,000

(7) Special Loan Programs. Provide funds to low- and moderate-income families, sponsors of rental

	<u>properties occupied primarily by limited-income families, and nonprofit sponsors of housing facilities, including group homes and shelters to bring housing up to code and remediate lead paint hazards. These funds shall be administered in accordance with Sections 4-501, 4-505, 4-601 through 4-612, 4-701 through 4-712, 4-901 through 4-923, 4-926 through 4-931, and 4-933 of the Housing and Community Development Article</u>	<u>2,100,000</u>	
(8)	<u>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</u>	<u>3,905,000</u>	
(9)	<u>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</u>	<u>3,003,000</u>	
(10)	<u>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</u>	<u>6,792,000</u>	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, <u>provided that \$745,000 of this appropriation is</u>		

contingent upon the enactment of SB 355 or HB 431. Further provided that \$642,600 of this appropriation made for the purpose of the Achieving a Better Life Experience (ABLE) program subtraction modification may not be used for that purpose but instead may be used only as a grant to the College Savings Plan of Maryland Board for the implementation of the ABLE program. Further provided that \$102,400 of this appropriation made for the purpose of subtraction modification may not be used for that purpose but may be used instead for one-time programming costs to implement the ABLE program. Funds not spent for these restricted purposes may not be transferred by budget amendment or otherwise for any other purpose and shall revert to the General Fund

745,000

DEPARTMENT OF BUDGET AND MANAGEMENT

8. F10A02.04 Division of Personnel Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds to implement the Human Resources Shared Services initiative for payroll functions.

Personnel Detail:

Regular Earnings	146,440
Fringe Benefits	77,274
Turnover Expectancy	-5,468

Object .01 Salaries, Wages and Fringe Benefits.....	218,246
---	---------

General Fund Appropriation	218,246
----------------------------------	---------

9. F10A02.04 Division of Personnel Services

In addition to the appropriation shown on page 28 of the printed bill (first reading file bill), to provide funds to implement the Human

Resources Shared Services initiative for payroll functions.

Personnel Detail:

Regular Earnings	585,759
Fringe Benefits	350,312
Turnover Expectancy	-22,375

Object .01 Salaries, Wages and Fringe Benefits.....	913,696
---	---------

General Fund Appropriation	913,696
----------------------------------	---------

10. F10A02.08 Statewide Expenses

In addition to the appropriation shown on pages 28 and 29 of the printed bill (first reading file bill), to provide funds to implement certain collective bargaining agreements. Funds will be transferred to other State agencies by budget amendment.

Personnel Detail:

Shift Differential	1,119
Miscellaneous Adjustments	7,458,859
Reclassifications	4,073,364
Overtime	614,544
Other Fringe Benefit Costs	1,936

Object .01 Salaries, Wages and Fringe Benefits.....	12,149,822
---	------------

General Fund Appropriation, provided that funds appropriated for collective bargaining agreements may be transferred to other State agencies by budget amendment	9,698,148
--	-----------

Special Fund Appropriation, provided that funds appropriated for collective bargaining agreements may be transferred to other State agencies by budget amendment	2,419,037
--	-----------

Federal Fund Appropriation, provided that

funds appropriated for collective bargaining agreements may be transferred to other State agencies by budget amendment	32,637
--	--------

DEPARTMENT OF INFORMATION TECHNOLOGY

11. F50A01.01 Major Information Technology 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

DEPARTMENT OF GENERAL SERVICES

12. H00B01.01 Facilities Security

In addition to the appropriation shown on page 33 of the printed bill (first reading file bill), to provide five additional security personnel for the Crownsville complex and the surrounding grounds.

Personnel Detail:

Police Officer II	4.00	196,468
Building Security Officer	1.00	30,066
Fringe		189,433
Turnover		-21,724

Object .01 Salaries, Wages and Fringe Benefits.....		394,243
---	--	---------

General Fund Appropriation		394,243
----------------------------------	--	---------

13. H00C01.01 Facilities Operation and Maintenance

In addition to the appropriation shown on page 33 of the printed bill (first reading file bill), to provide two additional maintenance personnel for the Crownsville complex and the surrounding grounds.

Personnel Detail:

Maintenance Mechanic Senior	2.00.....	67,850
Fringe.....		47,282
Turnover		-5,616

Object .01 Salaries, Wages and Fringe Benefits.....		109,516
---	--	---------

General Fund Appropriation	109,516
----------------------------------	---------

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

14. M00F06.01 Office of Preparedness and Response

In addition to the appropriation shown on page 59 of the printed bill (first reading file bill), to fund a grant to 2-1-1 Maryland.

Object .12 Grants, Subsidies and Contributions	183,300
--	---------

General Fund Appropriation	183,300
----------------------------------	---------

15. M00L01.01 Program Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds to be used for salaries in the Behavioral Health Administration.

Object .01 Salaries, Wages and Fringe Benefits.....	901,423
---	---------

Federal Fund Appropriation.....	901,423
---------------------------------	---------

16. M00L01.01 Program Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds for a contract with Chesapeake Regional Information System for our Patients (CRISP) for the Prescription Drug Monitoring Program and assistance from the Maryland Institute for Policy Analysis and Research for the Overdose Prevention Program.

Object .08 Contractual Services.....	530,426
--------------------------------------	---------

Federal Fund Appropriation.....	530,426
---------------------------------	---------

17. 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 substance abuse treatment and community mental health services.

Object .08 Contractual Services.....	2,101,540	
Special Fund Appropriation.....		275,000
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		
<p>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.</p>		
Object .08 Contractual Services.....	1,000,000	
Federal Fund Appropriation.....		1,000,000
22. M00L01.03 Community Services for Medicaid State Fund Recipients		
<p>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.</p>		
Object .08 Contractual Services.....	908,444	
General Fund Appropriation		908,444
23. M00L01.03 Community Services for Medicaid State Fund Recipients		
<p>In addition to the appropriation shown on page 60 of the printed bill (first reading file bill), to provide additional funding for placements at Institutions for Mental Disease (IMD).</p>		
Object .08 Contractual Services.....	3,000,000	
General Fund Appropriation		3,000,000
24. M00Q01.03 Medical Care Provider Reimbursements		

To reduce the appropriation on page 65 of the printed bill (first reading file bill), to reflect a projected decrease in Medicaid enrollment and utilization.

Object .08 Contractual Services.....	-116,200,000	
General Fund Appropriation		-58,100,000
Federal Fund Appropriation.....		-58,100,000

25. M00Q01.06 Kidney Disease Treatment Services

To become available immediately upon 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	
	<hr/>	
Object .01 Salaries, Wages and Fringe Benefits.....	750,000	
General Fund Appropriation		750,000

29. Q00A02.01 Administrative Services

In addition to the appropriation shown on page 81 of the printed bill (first reading file bill), to provide adequate funds for inmate chaplaincy, education, and legal services programs related to a projected shortfall in the Inmate Welfare Fund. Funds may be realigned to other units in the Department via budget amendment.

Object .08 Contractual Services.....	4,000,000
--------------------------------------	-----------

General Fund Appropriation, provided that \$4,000,000 of this appropriation made for the purpose of providing adequate funds for inmate services and programs related to a projected shortfall in the Inmate Welfare Fund may not be expended unless the Department of Public Safety and Correctional Services (DPSCS) receives approval from the Board of Public Works

(BPW) before July 1, 2016, of a contract modification eliminating the commission from the current inmate payphone equipment and services contract. Upon approval of a contract modification, DPSCS shall provide written notice of the modification to the budget committees. Funds restricted pending approval of the contract modification may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the contract modification is not approved by BPW

4,000,000

30. Q00S02.01 Jessup Correctional Institution

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

Personnel Detail:

Overtime.....	8,000,000
---------------	-----------

Object .01 Salaries, Wages and Fringe Benefits.....	8,000,000
---	-----------

General Fund Appropriation	8,000,000
----------------------------------	-----------

31. Q00T03.01 Division of Parole and Probation – Central Region

To reduce the appropriation on page 87 of the printed bill (first reading file bill), to transfer the funds associated with the day reporting center pilot program for Maryland’s Heroin and Opioid Emergency Task Force from the Department of Public Safety and Correctional Services to the Governor’s Office of Crime Control and Prevention.

Object .08 Contractual Services.....	-540,000
--------------------------------------	----------

General Fund Appropriation -540,000

32. Q00T04.04 Baltimore Central Booking and Intake Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds for required maintenance projects.

Object .08 Contractual Services..... 2,770,000

General Fund Appropriation 2,770,000

MARYLAND STATE DEPARTMENT OF EDUCATION

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)	<u>Baltimore City</u>	<u>12,674,305</u>	
(b)	<u>Calvert</u>	<u>1,090,580</u>	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 Contributions	1,028,104	
General Fund Appropriation, <u>provided that this additional appropriation shall be contingent on the enactment of SB 422 or HB 709</u>		1,028,104

MARYLAND HIGHER EDUCATION COMMISSION

37. R62I00.01 General Administration

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

Object .08 Contractual Services.....	900,000	
General Fund Appropriation		900,000

38. R62I00.07 Educational Grants

In addition to the appropriation shown on page 105 of the printed bill (first reading file bill), to provide a grant to the Frederick Center for Research and Education in Science and Technology.

Object .12 Grants, Subsidies and Contributions	244,012	
General Fund Appropriation		244,012
 39. R62I00.41 Maryland Higher Education Outreach and College Access Pilot Program		
<p>To add an appropriation on page 107 of the printed bill (first reading file bill), to provide funding for the Maryland Higher Education Outreach and College Access Pilot Program.</p>		
Object .12 Grants, Subsidies and Contributions	250,000	
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 amendment from State agencies to the F10 Department of Budget and Management– Office of Personnel Services and Benefits (DBM OPSB), positions and funding related to the Human Resources (HR) Shared Services initiative to be provided by DBM–OPSB in fiscal year 2017.”

~~In line 12, after the word Section, strike “22” and replace with “23”, and in line 18, strike “23” and replace with “24”.~~

Adds language that authorizes the Governor to transfer funding and positions from State agencies to DBM for the HR shared services initiative ~~and renumbers the Sections of the budget bill accordingly.~~

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	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
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal	<u>128,118,440</u>	<u>3,119,797</u>	<u>4,291,026</u>	<u>0</u>	<u>135,529,263</u>
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
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal	<u>-59,544,957</u>	<u>-6,112,306</u>	<u>-58,100,000</u>	<u>0</u>	<u>-123,757,263</u>
Net Change in Appropriation	<u>68,573,483</u>	<u>-2,992,509</u>	<u>-53,808,974</u>	<u>0</u>	<u>11,772,000</u>

Sincerely,

Lawrence J. Hogan, Jr.
Governor**Enacted under Article III, § 52(6) of the Maryland Constitution, April 12, 2016.**