

Chapter 565

(House Bill 100)

Budget Bill

(Fiscal Year 2020)

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2020, 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, 2019, and ending June 30, 2020, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15000.01 Disparity Grants	
General Fund Appropriation	146,172,853
A15000.02 Teacher Retirement Supplemental Grants	
General Fund Appropriation	27,658,661
A15000.03 Miscellaneous Grants	
Special Fund Appropriation	1,250,000

SUMMARY

Total General Fund Appropriation	173,831,514
Total Special Fund Appropriation	1,250,000
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Total Appropriation	175,081,514
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GENERAL ASSEMBLY OF MARYLAND

B75A01.01 Senate	
General Fund Appropriation	14,087,326
B75A01.02 House of Delegates	

General Fund Appropriation	27,047,046
B75A01.03 General Legislative Expenses	
General Fund Appropriation	1,145,964

DEPARTMENT OF LEGISLATIVE SERVICES

B75A01.04 Office of Operations and Support Services	
General Fund Appropriation, <u>provided that this appropriation is increased by \$110,600 and 5 regular positions. These funds may only be expended for fringe benefits for contractual full-time equivalent positions that are converted to regular positions</u>	15,701,767
B75A01.05 Office of Legislative Audits	
General Fund Appropriation	14,777,048
B75A01.07 Office of Policy Analysis	
General Fund Appropriation	22,706,539

SUMMARY

Total General Fund Appropriation	95,465,690
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JUDICIARY

Provided that \$2,530,094 in general funds for new positions is reduced and 36.0 new regular positions are eliminated.

C00A00.01 Court of Appeals	
General Fund Appropriation	13,491,266
C00A00.02 Court of Special Appeals	
General Fund Appropriation	13,193,098
C00A00.03 Circuit Court Judges	
General Fund Appropriation	73,828,481

Funds are appropriated in other agency budgets to 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, <u>provided that \$7,750,000 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</u>	207,793,623
	206,316,828
	207,731,771
	<u>206,981,771</u>

C00A00.06 Administrative Office of the Courts	
General Fund Appropriation, <u>provided that this appropriation is increased by \$500,000 for the compensation of recalled senior judges. These funds may be expended only to enhance the resources provided to reduce the backlog of asbestos-related cases in Baltimore City by providing compensation to senior judges. Further provided that these funds may be expended only to</u>	

~~compensate senior judges who have been selected by the Chief Judge from a list provided by the Governor no later than June 1, 2019. Further provided that it is the intent of the General Assembly that the Circuit Court for Baltimore City act in a manner that efficiently reduces this caseload by the consolidation of cases and/or the use of alternative dispute resolution~~

	77,709,359	
	63,289,248	
	69,139,608	
	<u>66,551,305</u>	
Special Fund Appropriation	21,000,000	
Federal Fund Appropriation	216,615	98,925,974
		84,505,863
		90,356,223
		<u>87,767,920</u>
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C00A00.07 Court Related Agencies		
General Fund Appropriation		3,418,948
C00A00.08 State Law Library		
General Fund Appropriation	3,725,928	
Special Fund Appropriation	8,500	3,734,428
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C00A00.09 Judicial Information Systems		
General Fund Appropriation	50,755,814	
Special Fund Appropriation	8,932,302	59,688,116
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C00A00.10 Clerks of the Circuit Court		
General Fund Appropriation	105,189,464	
Special Fund Appropriation	20,065,013	125,254,477
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

C00A00.12 Major Information Technology Development Projects

Special Fund Appropriation 15,338,363

SUMMARY

Total General Fund Appropriation 537,136,075
 Total Special Fund Appropriation 65,344,178
 Total Federal Fund Appropriation 216,615

Total Appropriation 602,696,868

OFFICE OF THE PUBLIC DEFENDER

C80B00.01 General Administration
 General Fund Appropriation 8,246,408

C80B00.02 District Operations
 General Fund Appropriation 90,897,014
 Special Fund Appropriation 286,266
 Federal Fund Appropriation 145,453
 91,328,733

Funds are appropriated in other agency budgets to 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 7,266,202

C80B00.04 Involuntary Institutionalization Services
 General Fund Appropriation 1,813,281

SUMMARY

Total General Fund Appropriation 108,222,905
 Total Special Fund Appropriation 286,266
 Total Federal Fund Appropriation 145,453

Total Appropriation 108,654,624

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice		
General Fund Appropriation	5,621,082	
Special Fund Appropriation	2,208,293	7,829,375
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<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>		
C81C00.04 Securities Division		
General Fund Appropriation	2,636,811	
Special Fund Appropriation	1,272,998	3,909,809
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C81C00.05 Consumer Protection Division		
General Fund Appropriation	700,000	
Special Fund Appropriation	7,088,052	7,788,052
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<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>		
C81C00.06 Antitrust Division		
General Fund Appropriation		735,125
C81C00.09 Medicaid Fraud Control Unit		
General Fund Appropriation	1,233,513	
Federal Fund Appropriation	3,701,348	4,934,861
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C81C00.10 People's Insurance Counsel Division		
Special Fund Appropriation		637,448
C81C00.12 Juvenile Justice Monitoring Program		
General Fund Appropriation		473,917
C81C00.14 Civil Litigation Division		
General Fund Appropriation	2,839,174	
Special Fund Appropriation	490,511	3,329,685

Funds are appropriated in other agency budgets to 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 2,950,228

C81C00.16 Criminal Investigation Division
General Fund Appropriation 2,169,569

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

C81C00.17 Educational Affairs Division
General Fund Appropriation 371,534

C81C00.18 Correctional Litigation Division
General Fund Appropriation 617,501

Funds are appropriated in other agency budgets to 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 464,085

SUMMARY

Total General Fund Appropriation		20,348,454
Total Special Fund Appropriation		12,161,387
Total Federal Fund Appropriation		3,701,348
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Total Appropriation		36,211,189
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OFFICE OF THE STATE PROSECUTOR

C82D00.01 General Administration		
General Fund Appropriation		1,689,130
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MARYLAND TAX COURT

C85E00.01 Administration and Appeals		
General Fund Appropriation, <u>provided that it is the intent of the General Assembly that the agency be granted the authority to hire a deputy clerk either by the transfer of an existing position to the agency or the creation of a new position by the Board of Public Works</u>		648,377
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PUBLIC SERVICE COMMISSION

C90G00.01 General Administration and Hearings		
Special Fund Appropriation		11,596,614
C90G00.02 Telecommunications, Gas and Water Division		
Special Fund Appropriation		541,373
C90G00.03 Engineering Investigations		
Special Fund Appropriation	1,468,302	
Federal Fund Appropriation	613,639	2,081,941
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C90G00.04 Accounting Investigations		
Special Fund Appropriation		707,251
C90G00.05 Common Carrier Investigations		
Special Fund Appropriation		1,909,570

C90G00.06 Washington Metropolitan Area Transit Commission Special Fund Appropriation	448,321
C90G00.07 Electricity Division Special Fund Appropriation	560,018
C90G00.08 Public Utility Law Judge Special Fund Appropriation	962,412
C90G00.09 Staff Counsel Special Fund Appropriation	1,111,952
C90G00.10 Energy Analysis and Planning Division Special Fund Appropriation	718,349

SUMMARY

Total Special Fund Appropriation	20,024,162
Total Federal Fund Appropriation	613,639
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Total Appropriation	20,637,801
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OFFICE OF THE PEOPLE’S COUNSEL

C91H00.01 General Administration Special Fund Appropriation	4,172,814
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SUBSEQUENT INJURY FUND

C94I00.01 General Administration Special Fund Appropriation	2,442,407
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UNINSURED EMPLOYERS’ FUND

C96J00.01 General Administration General Fund Appropriation, <u>provided that \$2,000,000 of this appropriation made for the purpose of Bethlehem Steel Corporation retirees’ hearing loss claims shall be reduced contingent on enactment of HB 1407 or SB 1040 authorizing the use</u>	
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<u>of the special fund revenue source that supports the Uninsured Employers' Fund to pay for claims that do not currently qualify for payment from the fund</u>	2,000,000		
<u>Special Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of general administration may not be expended until the Uninsured Employers' Fund submits documentation to the budget committees indicating that an actuarial contract has been awarded to conduct an actuarial study. The documentation shall be submitted by January 1, 2020, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the documentation may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the documentation is not submitted to the budget committees</u>		1,017,573 <u>1,912,327</u>	3,017,573 <u>3,912,327</u>

WORKERS' COMPENSATION COMMISSION

C98F00.01 General Administration			
Special Fund Appropriation			14,929,651
C98F00.02 Major Information Technology			
Development Projects			
Special Fund Appropriation			2,983,759

SUMMARY

Total Special Fund Appropriation			17,913,410

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office		
General Fund Appropriation		977,317
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 2020 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. <i>It is the intent of the General Assembly that funds only be transferred from the contingent fund if there is a unanimous vote by the Board of Public Works in which all three members of the board support a fund transfer.</i>		
General Fund Appropriation		500,000
D05E01.05 Wetlands Administration		
General Fund Appropriation		234,897
D05E01.10 Miscellaneous Grants to Private Non-Profit Groups		
General Fund Appropriation		6,165,592
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	4,959,665	
Western Maryland Scenic Railroad	250,000	

SUMMARY

Total General Fund Appropriation		7,877,806
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EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control		
General Fund Appropriation		11,956,287

Funds are appropriated in other agency budgets to 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 THE DEAF AND HARD OF HEARING

D11A04.01 Executive Direction		
General Fund Appropriation		404,298

DEPARTMENT OF DISABILITIES

D12A02.01 General Administration		
General Fund Appropriation	3,645,435	
Special Fund Appropriation	328,378	
Federal Fund Appropriation	4,844,963	8,818,776

Funds are appropriated in other agency budgets to 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	4,533,911	
Federal Fund Appropriation	880,214	5,414,125

Funds are appropriated in other agency budgets to 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			
Special Fund Appropriation			850,000
D13A13.03 State Agency Loan Program			
Special Fund Appropriation			1,200,000
D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector			
Special Fund Appropriation			3,500,000
D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors			
Special Fund Appropriation	6,788,250		
Federal Fund Appropriation	3,426,146		10,214,396
		<hr/>	
D13A13.08 Renewable and Clean Energy Programs and Initiatives			
Special Fund Appropriation.....			20,200,000

SUMMARY

Total Special Fund Appropriation			37,072,161
Total Federal Fund Appropriation			4,306,360
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Total Appropriation			41,378,521
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BOARDS, COMMISSIONS, AND OFFICES

D15A05.01 Survey Commissions			
General Fund Appropriation			119,136
D15A05.03 Governor’s Office of Small, Minority & Women Business Affairs			
General Fund Appropriation			1,270,835
D15A05.05 Governor’s Office of Community Initiatives			
General Fund Appropriation	2,432,310		
Special Fund Appropriation	311,359		

Federal Fund Appropriation	5,391,100	8,134,769
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

D15A05.06 State Ethics Commission		
General Fund Appropriation	935,414	
Special Fund Appropriation	363,136	1,298,550

D15A05.07 Health Care Alternative Dispute Resolution Office		
General Fund Appropriation	490,286	
Special Fund Appropriation	41,458	531,744

D15A05.16 Governor’s Office of Crime Control and Prevention

~~General Fund Appropriation, provided that \$11,851,274 of this appropriation may not be expended unless the Mayor’s Office of Criminal Justice, in coordination with the Baltimore City State’s Attorney’s Office, submits a comprehensive annual crime strategy for the City. The strategy shall include specific measurable actions the City will take to address crime and be based on a threat assessment. The Mayor’s Office of Criminal Justice shall provide quarterly performance measures. The report shall be submitted to the Governor and budget committees by August 1, 2019 and the Governor and budget committees shall have 45 days to review and comment, provided that \$500,000 \$250,000 of the general fund appropriation for the Governor’s Office of Crime Control and Prevention (GOCCP) may not be expended until GOCCP, in coordination with the Department of Budget and Management, creates a separate R*Stars budget code and new name for the agency outside the~~

Executive Department – Boards, Commissions, and Offices when submitting the fiscal 2021 allowance. The new structure shall include clearly defined programs allocating personnel and operating expenses assigned to significant initiatives overseen by GOCCP, including, but not limited to, the State Aid for Police Protection grant, the Maryland Statistical Analysis Center, the Governor’s Office for Children, the Victim Services Unit, the Maryland Criminal Intelligence Network, and the Baltimore City Crime Prevention Initiative. The fiscal 2021 submission shall conform all positions and funding for the fiscal 2019 actual, fiscal 2020 working appropriation, and fiscal 2021 allowance to the new structure.

Further provided that budget data included in the Governor’s budget books for GOCCP shall include a detailed reconciliation of Object 12 grant spending by grant name and fund type.

The new budget structure and Object 12 reconciliation shall be submitted with the fiscal 2021 allowance, 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.

Further provided that \$500,000 of this appropriation made for the purpose of administrative operating expenses may not be expended until the Governor’s Office of Crime Control and Prevention (GOCCP), having assumed responsibility for the Governor’s Office for Children, submits a report by November 1, 2019, on Children’s Cabinet Interagency Fund (CCIF) grant allocations and local management board

(LMB) funding following the transition to GOCCP. The report should include:

- (1) total fiscal 2020 CCIF grant allocations by priority;
- (2) a description of any guidelines used to determine how much in CCIF funds would be used for each priority;
- (3) fiscal 2020 funding to LMBs from all other sources by program;
- (4) fiscal 2020 LMB funding from existing GOCCP grant programs by program;
- (5) identification of programs that were rejected for funding;
- (6) a description of the grant management and monitoring processes, including any changes that result from the transition to GOCCP; and
- (7) how the grant programs, targeted youth populations, and funding amounts vary between fiscal 2018, 2019, and 2020.

The budget committees shall have 45 days to review and comment following the receipt of the report. 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 if the report is not submitted.

Further provided that it is the intent of the budget committees that the primary purpose of the programs funded through the CCIF grants be to ensure a safe, stable, and healthy environment for all children

and families in order to promote positive child well-being.

Further provided that \$3,647,141 and 13 positions budgeted within subprogram 5016 for the Baltimore City Crime Prevention Initiative may not be expended by the Governor's Office of Crime Control and Prevention for that purpose but instead may be transferred by budget amendment to the Department of State Police, program W00A01.01 Office of the Superintendent, subprogram 1806 Maryland Coordination and Analysis Center (MCAC) for the establishment of the Baltimore Regional Information Center, a regional intelligence center operating within the MCAC structure. 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 \$100,000 of this appropriation made for the purpose of providing local law enforcement grants may not be expended for that purpose but instead may be used only for funding anti-violence program grants that implement crime prevention and intervention strategies in Baltimore City. 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

.....	137,359,785	
Special Fund Appropriation	10,638,316	
Federal Fund Appropriation	42,051,022	190,049,123
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

D15A05.20 State Commission on Criminal Sentencing Policy		
General Fund Appropriation		539,043
D15A05.22 Governor’s Grants Office		
General Fund Appropriation	236,380	
Special Fund Appropriation	60,000	296,380

Funds are appropriated in other agency budgets to 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		339,747

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

D15A05.24 Maryland State Board of Contract Appeals		
General Fund Appropriation		749,308

D15A05.25 Governor’s Coordinating Offices – Shared Services		
General Fund Appropriation		1,904,750
		1,750,336
		<u>1,904,750</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.

SUMMARY

Total General Fund Appropriation		146,376,994
Total Special Fund Appropriation		11,414,269
Total Federal Fund Appropriation		47,442,122

Total Appropriation		205,233,385
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SECRETARY OF STATE

D16A06.01 Office of the Secretary of State		
General Fund Appropriation	2,541,743	
Special Fund Appropriation	906,743	3,448,486

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

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration		
General Fund Appropriation	2,929,274	
Special Fund Appropriation	870,851	
Federal Fund Appropriation	118,326	3,018,451
	<u>0</u>	<u>3,800,125</u>

DEPARTMENT OF AGING

D26A07.01 General Administration		
General Fund Appropriation	2,358,264	
Special Fund Appropriation	591,529	
Federal Fund Appropriation	2,166,033	5,115,826

Funds are appropriated in other agency budgets to 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		764,238

D26A07.03 Community Services

Provided that the Department of Aging may not apply restrictions or conditions on the use of funds allocated to a local Area Agency on Aging through an Aging Program Directive or other means, other than those restrictions or conditions established by State or federal law or regulation.

General Fund Appropriation, provided that \$200,000 of this appropriation made for the purpose of issuing new grant awards under the Community for Life (CFL) program may not be expended until the Maryland Department of Aging (MDOA) submits a report to the budget committees on lessons learned through the operation of community programs supported by grant funds from CFL in fiscal 2019. The report shall specify best practices for programs, as well as how compliance with best practices will be adopted as evaluation criteria for new grant applications. Finally, the report shall address how MDOA assesses an applicant’s ability to leverage State funds to initiate its local program and progress toward a self-supporting model. The report shall be submitted by September 2, 2019, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

~~23,839,196~~

~~22,839,196~~

23,839,196

Federal Fund Appropriation

27,318,088

~~51,157,284~~

~~50,157,284~~

51,157,284

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

operating expenses in this program.

D26A07.04 Senior Call–Check Service and Notification Program		
Special Fund Appropriation		416,985

SUMMARY

Total General Fund Appropriation		26,961,698
Total Special Fund Appropriation		1,008,514
Total Federal Fund Appropriation		29,484,121
		<hr/>
Total Appropriation		57,454,333
		<hr/> <hr/>

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 General Administration		
General Fund Appropriation	2,612,011	
Special Fund Appropriation	90,000	
Federal Fund Appropriation	812,936	3,514,947
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MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund		
Special Fund Appropriation		20,000,000

D28A03.41 General Administration

Funds are appropriated in the agency’s 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.

D28A03.55 Baltimore Convention Center		
General Fund Appropriation		6,344,537

D28A03.58 Ocean City Convention Center		
General Fund Appropriation		1,520,029

D28A03.59 Montgomery County Conference Center		
General Fund Appropriation		1,557,000

D28A03.60 Hippodrome Performing Arts Center
 General Fund Appropriation 1,391,443

D28A03.63 Office of Sports Marketing

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

D28A03.66 Baltimore City Public Schools
 Construction Financing Fund
 Special Fund Appropriation 20,000,000

D28A03.67 Baltimore City Public Schools
 Construction Facilities Fund

Funds are appropriated in the agency’s 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.

D28A03.68 Baltimore City CORE

Funds are appropriated in other agency budgets to 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	10,813,009
Total Special Fund Appropriation	40,000,000
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Total Appropriation	50,813,009
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STATE BOARD OF ELECTIONS

D38I01.01 General Administration
 General Fund Appropriation, provided that

\$1,300,000 of this appropriation made for the support of the Maryland Campaign Reporting Information System 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

	5,669,336	
Special Fund Appropriation	117,280	5,786,616
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D38I01.02 Help America Vote Act		
General Fund Appropriation	7,189,589	
Special Fund Appropriation	13,661,944	
Federal Fund Appropriation	707,300	21,558,833
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D38I01.03 Major Information Technology		
Development Projects		
Special Fund Appropriation		262,500

SUMMARY

Total General Fund Appropriation		12,858,925
Total Special Fund Appropriation		14,041,724
Total Federal Fund Appropriation		707,300
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Total Appropriation		27,607,949
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DEPARTMENT OF PLANNING

D40W01.01 Operations Division		
General Fund Appropriation	3,787,492	
Special Fund Appropriation	1,276	
Federal Fund Appropriation	1,094	3,789,862
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

D40W01.02 State Clearinghouse

General Fund Appropriation		483,695
D40W01.03 Planning Data and Research		
General Fund Appropriation		8,690,562
<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>		
D40W01.04 Planning Coordination		
General Fund Appropriation	1,692,056	
Federal Fund Appropriation	52,516	1,744,572
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<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>		
D40W01.07 Management Planning and Educational Outreach		
General Fund Appropriation	1,120,085	
Special Fund Appropriation	6,127,142	
Federal Fund Appropriation	202,420	7,449,647
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<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>		
D40W01.08 Museum Services		
General Fund Appropriation	2,124,149	
Special Fund Appropriation	538,888	
Federal Fund Appropriation	88,864	2,751,901
	<hr/>	
D40W01.09 Research Survey and Registration		
General Fund Appropriation	850,104	
Special Fund Appropriation	86,906	
Federal Fund Appropriation	291,387	1,228,397
	<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	685,698	
Special Fund Appropriation	466,499	
Federal Fund Appropriation	245,644	1,397,841
	<hr/>	
D40W01.11 Historic Preservation – Capital		
Appropriation		
Special Fund Appropriation		300,000
D40W01.12 Heritage Structure Rehabilitation Tax		
Credit		
General Fund Appropriation		9,000,000
SUMMARY		
Total General Fund Appropriation		28,433,841
Total Special Fund Appropriation		7,520,711
Total Federal Fund Appropriation		881,925
		<hr/>
Total Appropriation		36,836,477
		<hr/> <hr/>

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters		
General Fund Appropriation	3,572,807	
Special Fund Appropriation	39,976	
Federal Fund Appropriation	743,598	4,356,381
	<hr/>	
D50H01.02 Air Operations and Maintenance		
General Fund Appropriation	881,631	
Federal Fund Appropriation	3,835,095	4,716,726
	<hr/>	

D50H01.03 Army Operations and Maintenance		
General Fund Appropriation	4,225,807	
Special Fund Appropriation	121,991	
Federal Fund Appropriation	9,035,890	13,383,688
	<hr/>	
D50H01.04 Capital Appropriation		
Federal Fund Appropriation		26,168,000
D50H01.05 State Operations		
General Fund Appropriation	2,970,689	
Federal Fund Appropriation	3,370,231	6,340,920
	<hr/>	
D50H01.06 Maryland Emergency Management Agency		
General Fund Appropriation, <i><u>provided that \$100,000 of this appropriation made for the purpose of administration may not be expended until the Maryland Emergency Management Agency submits a report to the budget committees detailing (1) the Opioid Operational Command Center's (O OCC) policies and procedures for the identification and approval of grant recipients; (2) the basis for determining the amount of the awards; (3) the development of comprehensive grant agreements that include guidelines for the use of the funds and grantee reporting requirements on the use of the funds and related outcomes; and (4) the O OCC's monitoring process to ensure ongoing grantee compliance with its policies. It is the intent of the General Assembly that O OCC shall adhere to the Governor's Grants Office's best practice for grant management. The report shall be submitted by October 1, 2019, 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</u></i>		

<u><i>other purpose and shall revert to the</i></u>		
<u><i>General Fund if the report is not</i></u>		
<u><i>submitted to the budget committees</i></u>		
	13,160,995	
Special Fund Appropriation	18,150,000	
Federal Fund Appropriation	35,129,186	66,440,181

SUMMARY

Total General Fund Appropriation		24,811,929
Total Special Fund Appropriation		18,311,967
Total Federal Fund Appropriation		78,282,000
Total Appropriation		121,405,896

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration		
Special Fund Appropriation	16,379,705	
Federal Fund Appropriation	2,532,800	18,912,505

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.

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program		
General Fund Appropriation		1,605,886
D55P00.02 Cemetery Program		
General Fund Appropriation	7,639,269	
Special Fund Appropriation	921,953	
Federal Fund Appropriation	1,680,952	10,242,174
D55P00.03 Memorials and Monuments Program		
General Fund Appropriation		413,876
D55P00.04 Cemetery Program – Capital Appropriation		

Federal Fund Appropriation		11,538,000
D55P00.05 Veterans Home Program		
General Fund Appropriation	3,860,090	
Special Fund Appropriation	3,096,695	
Federal Fund Appropriation	19,187,943	26,144,728
	<hr/>	
D55P00.08 Executive Direction		
General Fund Appropriation		1,161,781
D55P00.11 Outreach and Advocacy		
General Fund Appropriation		292,842

SUMMARY

Total General Fund Appropriation		14,973,744
Total Special Fund Appropriation		4,018,648
Total Federal Fund Appropriation		32,406,895
		<hr/>
Total Appropriation		51,399,287
		<hr/> <hr/>

STATE ARCHIVES

D60A10.01 Archives		
General Fund Appropriation	6,439,513	
Special Fund Appropriation	2,161,214	8,600,727
	<hr/>	
D60A10.02 Artistic Property		
General Fund Appropriation	374,665	
Special Fund Appropriation	34,197	408,862
	<hr/>	

SUMMARY

Total General Fund Appropriation		6,814,178
Total Special Fund Appropriation		2,195,411
		<hr/>
Total Appropriation		9,009,589
		<hr/> <hr/>

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 Maryland Health Benefit Exchange		
Special Fund Appropriation	23,488,042	
	<u>22,488,042</u>	
Federal Fund Appropriation	23,592,899	47,080,941
	<u>22,192,899</u>	<u>44,680,941</u>

D78Y01.02 Major Information Technology		
Development Projects		
Special Fund Appropriation	11,511,958	
Federal Fund Appropriation	24,739,061	36,251,019

SUMMARY

Total Special Fund Appropriation		34,000,000
Total Federal Fund Appropriation		46,931,960
		<hr/>
Total Appropriation		80,931,960
		<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations		
Special Fund Appropriation	32,060,843	
Federal Fund Appropriation	220,172	32,281,015
	<hr/>	<hr/> <hr/>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration		
General Fund Appropriation	128,000	
Special Fund Appropriation	458,885	586,885
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OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration		
Special Fund Appropriation		52,472
		<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
OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction

General Fund Appropriation, provided that
~~\$250,000~~ \$200,000 of this appropriation
made for the purpose of operating
expenses, may not be expended for that
purpose but instead may be used only to
implement a Cash Campaign of Maryland
program to promote the financial capability
of low-income individuals and families by
providing outreach, education, and free tax
preparation services. 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

	4,185,020	
	<u>3,926,805</u>	
Special Fund Appropriation	762,013	4,947,033
		<u>4,688,818</u>

E00A01.02 Financial and Support Services

General Fund Appropriation	2,951,788	
Special Fund Appropriation	385,147	3,336,935

Funds are appropriated in other agency budgets to 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		6,878,593
Total Special Fund Appropriation		1,147,160
		<hr/>
Total Appropriation		8,025,753
		<hr/> <hr/>

GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting		
General Fund Appropriation		5,757,968

BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues		
General Fund Appropriation		1,417,361

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration		
General Fund Appropriation, <u>provided that \$255,946 of this appropriation made for the purpose of administration may not be expended for that purpose but instead may be used only for the purpose of implementing a private letter ruling process. 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</u>	30,313,715	
Special Fund Appropriation	5,088,469	35,402,184

E00A04.02 Major Information Technology		
Development Projects		
Special Fund Appropriation		5,348,000

SUMMARY

Total General Fund Appropriation		30,313,715
Total Special Fund Appropriation		10,436,469

Total Appropriation		40,750,184
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COMPLIANCE DIVISION

E00A05.01 Compliance Administration		
General Fund Appropriation	24,399,979	
Special Fund Appropriation.....	11,506,321	35,906,300

FIELD ENFORCEMENT DIVISION

E00A06.01 Field Enforcement Administration		
General Fund Appropriation	3,221,368	
Special Fund Appropriation	3,660,048	6,881,416
	<hr/>	<hr/> <hr/>

CENTRAL PAYROLL BUREAU

E00A09.01 Payroll Management		
General Fund Appropriation	3,167,037	
Special Fund Appropriation	157,636	3,324,673
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

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	19,146,237	
Special Fund Appropriation	3,359,160	22,505,397
	<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.

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management		
General Fund Appropriation	6,093,564	
Special Fund Appropriation	677,326	6,770,890
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

E20B01.02 Major Information Technology		
Development Projects		
Special Fund Appropriation		191,900

Funds are appropriated in other agency budgets to 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		6,093,564
Total Special Fund Appropriation		869,226
		<hr/>
Total Appropriation		6,962,790
		<hr/> <hr/>

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	65,000	
Special Fund Appropriation	1,491,000	1,556,000
	<hr/>	<hr/> <hr/>

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

E50C00.01 Office of the Director		
General Fund Appropriation, <u>provided that \$300,000 of this appropriation may not be expended until the State Department of Assessments and Taxation, the Department of Budget and Management, and the Maryland State Department of Education submit a report to the budget committees on the calculation of the amount of funding to be provided as tax increment financing grants to local boards of education for fiscal 2020. The report shall be submitted by July 1, 2019, and the budget committees shall have 45 days to review and comment. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ...</u>	3,769,968	
Special Fund Appropriation	146,867	3,916,835
	<hr/>	
E50C00.02 Real Property Valuation		
General Fund Appropriation	17,683,099	
Special Fund Appropriation	17,683,099	35,366,198
	<hr/>	
E50C00.04 Office of Information Technology		
General Fund Appropriation	2,198,985	
Special Fund Appropriation	2,198,985	4,397,970
	<hr/>	
E50C00.05 Business Property Valuation		
General Fund Appropriation	1,728,485	

Special Fund Appropriation	1,728,485	3,456,970
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E50C00.06 Tax Credit Payments		
General Fund Appropriation		97,203,672
E50C00.08 Property Tax Credit Programs		
General Fund Appropriation	1,890,412	
Special Fund Appropriation	857,477	2,747,889
<hr/>		
E50C00.09 Major Information Technology Development Projects		
Special Fund Appropriation		4,753,000
E50C00.10 Charter Unit		
General Fund Appropriation	90,691	
Special Fund Appropriation	6,460,438	6,551,129
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SUMMARY

Total General Fund Appropriation		124,565,312
Total Special Fund Appropriation		33,828,351
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Total Appropriation		158,393,663
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MARYLAND LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 Administration and Operations		
Special Fund Appropriation		86,003,221
		85,721,796
		<u>85,723,221</u>
E75D00.02 Video Lottery Terminal and Gaming Operations		
General Fund Appropriation	6,943,445	
Special Fund Appropriation	11,205,629	18,149,074
	11,136,410	18,079,864
	<u>11,135,629</u>	<u>18,079,074</u>
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SUMMARY

Total General Fund Appropriation	6,943,445
Total Special Fund Appropriation	96,858,850

Total Appropriation	103,802,295
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PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals

Boards

General Fund Appropriation	1,086,704
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DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

General Fund Appropriation, ~~provided that \$104,735 of this appropriation for the purpose of funding PIN #005524 may not be expended for that purpose but instead the funding, and this position, may only be transferred by budget amendment to the Maryland Tax Court program C85E00.01 Administration and Appeals and reclassified to be used to hire a deputy clerk of the Tax Court. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund~~

~~2,786,388~~
2,592,013

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

1,287,407

F10A01.03 Central Collection Unit
Special Fund Appropriation

16,533,309

F10A01.04 Division of Procurement Policy and
Administration
General Fund Appropriation

1,023,269

SUMMARY

Total General Fund Appropriation
Total Special Fund Appropriation

4,902,689
16,533,309

Total Appropriation	21,435,998
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OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

General Fund Appropriation, provided that \$50,000 of this appropriation may not be expended until the Department of Budget and Management submits a report on the fiscal 2019 closeout of the Employee and Retiree Health Insurance Account. This report shall include (1) closing fiscal 2019 fund balance; (2) actual provider payments due in the fiscal year broken out by medical payments for active employees, medical payments for non-Medicare-eligible retirees, medical payments for Medicare-eligible retirees, prescription drug payments for active employees, prescription drug payments for non-Medicare-eligible retirees, and prescription drug payments for Medicare-eligible retirees; (3) State employee and retiree contributions, broken out by active employees, non-Medicare-eligible retirees, and Medicare-eligible retirees; (4) an accounting of rebates, recoveries, and other costs, broken out into rebates, recoveries, and other costs associated with active employees, non-Medicare-eligible retirees, and Medicare-eligible retirees; (5) any closeout transactions processed after the fiscal year ended; and (6) actual incurred but not received costs. The report shall be submitted to the budget committees by October 1, 2019. The budget committees shall have 45 days to review and comment following the receipt of the report. 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 may not be expended until the Department of Budget and Management submits a report to the budget committees detailing how the department intends to notify State employees and retirees of upcoming changes to State prescription drug coverage, and how materials offered to new State employee hires that detail State-offered benefits will reflect those changes. The report shall be submitted by September 1, 2019. The budget committees shall have 45 days to review and comment following the receipt of the report. 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

1,939,708

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

F10A02.02 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

~~3,204,460~~
3,104,098

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

F10A02.06 Division of Classification and Salary

General Fund Appropriation	1,994,401	
F10A02.07 Division of Recruitment and Examination		
General Fund Appropriation	1,312,349	

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

F10A02.08 Statewide Expenses

General Fund Appropriation, provided that funds appropriated for Cost of Living Adjustments (COLA), State Law Enforcement Officers Labor Alliance bargaining agreement provisions, and Annual Salary Review (ASR) may be transferred to programs of other State agencies	178,260,283	
Special Fund Appropriation, provided that funds appropriated for Cost of Living Adjustments (COLA), State Law Enforcement Officers Labor Alliance bargaining agreement provisions, and Annual Salary Review (ASR) may be transferred to programs of other State agencies	34,807,906	
Federal Fund Appropriation, provided that funds appropriated for Cost of Living Adjustments (COLA), State Law Enforcement Officers Labor Alliance bargaining agreement provisions, and Annual Salary Review (ASR) may be transferred to programs of other State agencies	16,318,584	229,386,773

F10A02.09 SmartWork		
General Fund Appropriation	8,000,000	<u>2,000,000</u>

SUMMARY

Total General Fund Appropriation		188,610,839
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Total Special Fund Appropriation	34,807,906
Total Federal Fund Appropriation	16,318,584

Total Appropriation	239,737,329
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OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation		
General Fund Appropriation	4,727,266	
Special Fund Appropriation	584,778	5,312,044

Funds are appropriated in other agency budgets to 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		1,302,298

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.

Further provided that the appropriation made for the purpose of Major Information Technology Project Development Fund (MITDPF) shall be reduced by \$5,000,000 contingent on enactment of HB 1407, which requires that the Maryland Department of Transportation deposit revenues from

<u>resource sharing agreements into the MITDPF</u>	<u>71,802,399</u>	
	<u>69,802,399</u>	
	<u>66,502,399</u>	
	<u>66,302,399</u>	
Special Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies	3,900,000	<u>75,702,399</u>
		<u>73,702,399</u>
		<u>70,402,399</u>
		<u>70,202,399</u>

OFFICE OF INFORMATION TECHNOLOGY

F50B04.01 State Chief of Information Technology
 General Fund Appropriation 13,570,033

Funds are appropriated in other agency budgets to 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 Security

Funds are appropriated in other agency budgets to 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

Funds are appropriated in other agency budgets to 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 Infrastructure
 Special Fund Appropriation 1,959,081

Funds are appropriated in other agency

budgets to 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 Chief of Staff	
General Fund Appropriation	2,512,518

F50B04.06 Major Information Technology	
Development Projects	
Special Fund Appropriation	6,511,260

Funds are appropriated in other agency budgets to 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 Radio

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

F50B04.09 Telecommunications Access of	
Maryland	
Special Fund Appropriation	4,518,665

SUMMARY

Total General Fund Appropriation	16,082,551
Total Special Fund Appropriation	12,989,006
	<hr/>
Total Appropriation	29,071,557
	<hr/> <hr/>

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

Provided that authorization to expend reimbursable funds is reduced by \$225,064 to reflect overbudgeted funding for health insurance and the statewide cost allocation expense.

Further provided that authorization to expend reimbursable funds is reduced by \$29,008 to reflect 25% turnover expectancy for new positions.

G20J01.01 State Retirement Agency	
Special Fund Appropriation	16,965,995
	<u>16,457,089</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.

G20J01.02 Major Information Technology Development Projects	
Special Fund Appropriation	4,185,664

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

SUMMARY

Total Special Fund Appropriation	20,642,753
	<hr/> <hr/>

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff	
Special Fund Appropriation, <u>provided that \$50,000 of this appropriation made for the</u>	

purpose of agency operations may not be expended until the Maryland Supplemental Retirement Plans submits a budget amendment to the budget committees to adjust the fiscal 2020 appropriation to fully cover salary and fringe benefit costs based on actual projected expenditures. The budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the budget amendment may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the budget amendment is not submitted to the budget committees

1,828,242

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

H00A01.01 Executive Direction		
General Fund Appropriation		1,744,348
H00A01.02 Administration		
General Fund Appropriation		1,936,624

SUMMARY

Total General Fund Appropriation		3,680,972
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OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security			
General Fund Appropriation	9,725,997		
Special Fund Appropriation	82,340		
Federal Fund Appropriation	317,148		10,125,485

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance			
General Fund Appropriation	31,572,561		
Special Fund Appropriation	394,198		
Federal Fund Appropriation	1,094,288		33,061,047

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

H00C01.04 Saratoga State Center

Funds are appropriated in other agency

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

H00C01.05 Reimbursable Lease Management

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

H00C01.07 Parking Facilities

General Fund Appropriation	1,665,112
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SUMMARY

Total General Fund Appropriation	33,237,673
Total Special Fund Appropriation	394,198
Total Federal Fund Appropriation	1,094,288
<hr/>	
Total Appropriation	34,726,159
<hr/> <hr/>	

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation	6,025,929	
Special Fund Appropriation	2,241,262	8,267,191
<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	1,492,918	
Special Fund Appropriation	325,722	1,818,640
<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, 2019

~~19,754,235~~
~~19,698,235~~
17,698,235

Special Fund Appropriation

706,945

~~20,461,180~~

~~20,405,180~~

18,405,180

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

BUSINESS ENTERPRISE ADMINISTRATION

H00H01.01 Business Enterprise

General Fund Appropriation

2,559,735

Special Fund Appropriation

753,160

Federal Fund Appropriation

1,458

3,314,353

Funds are appropriated in other agency budgets to 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 item (1) above; changes in the scope of a project, as outlined in item (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 9,059.5 positions and 122.2 contractual full-time equivalents (FTE) 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 2020. The level of contractual FTEs 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 that 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 2020 budget shall be subject to Section 7-236 of the State Finance and Procurement Article and the Rule of 100.

THE SECRETARY'S OFFICE

It is the intent of the General Assembly that the Maryland Department of Transportation (MDOT):

- (1) withdraw the I-495 and I-270 P3 Program Presolicitation report that it submitted to the General Assembly in December 2018;*
- (2) wait until the Final Environmental Impact Statement (FEIS) identifying and evaluating the locally preferred alternative is complete;*
- (3) submit a report based on the FEIS to the budget committees and the House Environment and Transportation Committee that analyzes the cost of the project, identifies the right-of-way acquisition needs, and indicates the projected tolls that will be charged to use the facilities;*
- (4) submit a new presolicitation report based on the FEIS; and*
- (5) allow the committees 45 days to review and comment on the*

MDOT report and the new presolicitation report prior to seeking an official designation by Board of Public Works (BPW) for the project as a public-private partnership (P3) procurement.

It is further the intent of the General Assembly that designations of procurements as P3s and approvals of P3 contracts related to adding toll lanes to I-495 and I-270 occur only upon the unanimous vote by BPW in which all three members of the board vote in support of such action.

J00A01.01 Executive Direction

~~Special Fund Appropriation, provided that \$300,000 of this appropriation made for the purpose of administration of the department may not be expended until:~~

- ~~(1) the Maryland Department of Transportation (MDOT) withdraws the I-495 and I-270 P3 Program Presolicitation report that it submitted to the General Assembly in December 2018;~~
- ~~(2) the Final Environmental Impact Statement (FEIS) identifying and evaluating the locally preferred alternative is complete;~~
- ~~(3) MDOT submits a new presolicitation report based on the FEIS;~~
- ~~(4) MDOT submits a report based on the FEIS to the budget committees and the House Environment and Transportation Committee that analyzes the cost of the project, identifies the right-of-way acquisition needs, and indicates the~~

~~projected tolls that will be charged to use the facilities; and~~

- ~~(5) the committees have had 45 days to review and comment on the MDOT report.~~

~~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 report is not submitted to the budget committees~~

32,572,354

J00A01.02 Operating Grants–In–Aid

Special Fund Appropriation, provided that no more than \$5,667,276 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 \$5,667,276 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.

Further provided that \$168,000 of this appropriation made for the purpose of providing grants to non–State organizations may not be expended for that purpose but instead may be used only to provide grants to Montgomery and Prince George’s counties to cover transit fare costs

for youth participating in summer employment programs. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled. Authorization is hereby given to increase this appropriation by budget amendment in an amount equal to the grants provided under this paragraph.

Further provided that \$45,000 of this appropriation made for the purpose of providing grants to non-State organizations may not be expended for that purpose but instead may be used only to provide a grant to the Baltimore Metropolitan Council to conduct a study of regional transportation authorities. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled. Authorization is hereby given to increase this appropriation by budget amendment in an amount equal to the grant provided under this paragraph

Federal Fund Appropriation	5,667,276	20,104,284
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	5,667,276	20,104,284
	14,437,008	
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J00A01.03 Facilities and Capital Equipment

Special Fund Appropriation, provided that no funds may be expended by the Secretary's Office for any system preservation or minor project with a total project cost in excess of \$500,000 that is not currently included in the fiscal 2019-2024 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) <u>the budget committees shall have 45 days to review and comment on the proposed system preservation or minor project</u>	41,243,412	
Federal Fund Appropriation	7,537,000	48,780,412
<hr/>		
J00A01.04 Washington Metropolitan Area Transit – Operating Special Fund Appropriation		392,947,930
J00A01.05 Washington Metropolitan Area Transit – Capital Special Fund Appropriation		225,133,000
J00A01.07 Office of Transportation Technology Services Special Fund Appropriation		48,264,146
J00A01.08 Major Information Technology Development Projects Special Fund Appropriation		5,337,588
SUMMARY		
Total Special Fund Appropriation		751,165,706
Total Federal Fund Appropriation		21,974,008
<hr/>		
Total Appropriation		773,139,714
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DEBT SERVICE REQUIREMENTS

Consolidated Transportation Bonds may be issued in any amount, provided that the aggregate outstanding and unpaid balance of these bonds and bonds of prior issues may not exceed \$3,773,000,000 as of June 30, 2020.

The Maryland Department of Transportation (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 2019 through 2029.

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, exclusive of any draws on the federal Transportation Infrastructure Finance and Innovation Act (TIFIA) loan for the Purple Line Light Rail Project, may not exceed \$951,000,000 as of June 30, 2020. The total aggregate outstanding and unpaid principal balance on the Purple Line TIFIA loan may not exceed \$925,315,170 as of June 30, 2020. Provided, however, that in addition to the limits 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, 2020, and the total amount by which the fiscal 2020 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

354,848,481

STATE HIGHWAY ADMINISTRATION

It is the intent of the General Assembly that the State Highway Administration increase its budget for snow removal to more accurately reflect actual expenditures. Therefore, funds budgeted for snow removal shall be increased by \$5,000,000 in each fiscal year of the fiscal 2021 to 2025 financial forecast. In addition, each subsequent financial forecast shall increase the budgeted level of snow removal by \$5,000,000 in each fiscal year

until the budgeted level reflects the rolling 5-year average of actual snow removal expenses.

J00B01.01 State System Construction and
Equipment
Special Fund Appropriation

Further provided that:

- (1) \$2,500,000 of this appropriation made for the purpose of funding Safety, Congestion Relief, and Community Enhancements projects may not be expended for that purpose but instead may be used only for right-of-way acquisition and/or preliminary engineering for the Southern Maryland Rapid Transit Project;
- (2) Expenditure of the funds restricted in item (1) is contingent on Charles and Prince George's counties each providing matching funds of \$1,250,000. If either county has not certified its matching funds by September 1, 2019, the funds restricted in item (1) may be used for their original purpose. If the matching funds are certified by September 1, 2019, funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled; and
- (3) The Maryland Department of Transportation shall submit a report to the budget committees by October 1, 2019, indicating whether the local matching funds have been certified. If the matching funds from both counties have been certified, the report shall also provide a

summary of how the restricted funds and matching funds will be spent. It is the intent of the General Assembly that the Maryland Department of Transportation program at least the following amounts for the indicated purposes in the January 2020 Consolidated Transportation Program for the conversion of the Arena Drive/I-495 interchange to a diverging diamond interchange:

<u>Fiscal 2021</u>	<u>\$1,000,000</u>	<u>design</u>		
<u>Fiscal 2022</u>	<u>\$18,910,000</u>	<u>construction</u>		
<u>Fiscal 2023</u>	<u>\$14,107,000</u>	<u>construction</u>		
<u>Fiscal 2024</u>	<u>\$5,000,000</u>	<u>construction</u>	735,326,000	
Federal Fund Appropriation			619,646,000	1,354,972,000
			<hr/>	
J00B01.02 State System Maintenance				
Special Fund Appropriation			277,854,627	
Federal Fund Appropriation			14,601,905	292,456,532
			<hr/>	
J00B01.03 County and Municipality Capital Funds				
Special Fund Appropriation			5,950,000	
Federal Fund Appropriation			65,850,000	71,800,000
			<hr/>	
J00B01.04 Highway Safety Operating Program				
Special Fund Appropriation			11,940,721	
Federal Fund Appropriation			3,356,649	15,297,370
			<hr/>	
J00B01.05 County and Municipality Funds				
Special Fund Appropriation, provided that				
<u>\$29,777 of this appropriation made for the</u>				
<u>purpose of providing transportation aid to</u>				
<u>Deer Park in Garrett County may not be</u>				
<u>expended until the town has submitted the</u>				
<u>audit reports and the Uniform Financial</u>				
<u>Reports as required under Sections 16-304</u>				
<u>and 16-306 of the Local Government</u>				

Article for fiscal 2015, 2016, 2017, and 2018. Funds restricted pending the receipt of these documents may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled.

Further provided that \$600,000 of this appropriation made for the purpose of providing transportation aid to Baltimore City may be used only to provide a grant on a reimbursable basis to Baltimore City for repairs and improvements to the 5300-5600 block of Frederick Avenue and North Bend Road from the intersection of Frederick Avenue to Wendly Road in Baltimore City to address damage caused by flooding. 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 \$1,750,000 of this appropriation made for the purpose of providing transportation aid to Baltimore City may be used only to provide a grant on a reimbursable basis to Baltimore City for improvements to Fort Smallwood Road in Baltimore City. 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 \$600,000 of this appropriation made for the purpose of providing transportation aid to Baltimore City may be expended only for repairs and improvements to Frederick Road and North Bend Road in Baltimore City to address damage caused by flooding. 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 \$1,750,000 of this appropriation made for the purpose of providing transportation aid to Baltimore City may be expended only for improvements to Fort Smallwood Road in Baltimore City. 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 \$250,000 of this appropriation made for the purpose of providing transportation aid to Baltimore City may not be expended until the Baltimore City Department of Transportation (BCDOT):

- (1) creates a webpage on the BCDOT website that provides project and scheduling information on street paving, streetlight replacement under the B'More Bright initiative, and traffic signal upgrade installations; and
- (2) submits a report to the budget committees and the Baltimore City legislative delegation detailing how the webpage is accessed on the BCDOT website and how often the webpage will be updated.

The budget committees shall have 45 days to review and comment on the report. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the budget committees.

It is the intent of the General Assembly that BCDOT publish quarterly updates for the public on the items in item (1) until the

webpage providing this information is created and available to the public.

Further provided that \$250,000 of this appropriation made for the purpose of providing transportation aid to Baltimore City may not be expended until:

- (1) the Baltimore City Department of Transportation submits a report by July 1, 2019, to the budget committees and members of the Baltimore City legislative delegation on a plan to update truck route signage in Baltimore City and a plan and timeline for the creation of a Global Positioning System truck route map; and
- (2) progress reports on the effort to update truck route signage are submitted by October 1, 2019; January 1, 2020; and March 1, 2020.

The budget committees shall have 45 days to review and comment on each report. One-fourth of the restricted funds shall be released upon completion of the review for each report. 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 report is not submitted to the budget committees

255,931,515

J00B01.08 Major Information Technology

Development Projects

Special Fund Appropriation 1,476,000

Federal Fund Appropriation 4,640,000 6,116,000

SUMMARY

Total Special Fund Appropriation 1,288,478,863

Total Federal Fund Appropriation 708,094,554

Total Appropriation	1,996,573,417
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MARYLAND PORT ADMINISTRATION

J00D00.01 Port Operations

<p>Special Fund Appropriation, <u>provided that \$300,000 of this appropriation made for the purpose of Maryland Port Administration operations may not be expended for that purpose but instead may be used only to provide a one-time grant to Baltimore Operation Sail, Ltd., also known as Sail Baltimore, to pay for the tipping fees owed by Baltimore Operation Sail, Ltd. for the placement of material dredged from the Baltimore Harbor in fiscal 2020. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled</u></p>	50,782,250
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J00D00.02 Port Facilities and Capital Equipment

Special Fund Appropriation	129,444,000	
Federal Fund Appropriation	7,913,000	137,357,000

SUMMARY

Total Special Fund Appropriation	180,226,250
Total Federal Fund Appropriation	7,913,000
Total Appropriation	188,139,250

MOTOR VEHICLE ADMINISTRATION

J00E00.01 Motor Vehicle Operations

Special Fund Appropriation	191,602,746	
Federal Fund Appropriation	94,042	191,696,788

J00E00.03 Facilities and Capital Equipment

Special Fund Appropriation		18,820,000
J00E00.04 Maryland Highway Safety Office		
Special Fund Appropriation	2,721,647	
Federal Fund Appropriation	12,804,848	15,526,495
		<hr/>
J00E00.08 Major Information Technology		
Development Projects		
Special Fund Appropriation		25,042,000
SUMMARY		
Total Special Fund Appropriation		238,186,393
Total Federal Fund Appropriation		12,898,890
		<hr/>
Total Appropriation		251,085,283
		<hr/> <hr/>

MARYLAND TRANSIT ADMINISTRATION

It is the intent of the General Assembly that the Maryland Transit Administration (MTA) increase its contributions to the MTA Pension Plan to improve the funded ratio of that plan. Therefore, funds budgeted for pension contributions shall be increased by \$5,000,000 in each fiscal year of the fiscal 2021 to 2025 financial forecast. In addition, each subsequent financial forecast shall increase the budgeted level of pension contributions by \$5,000,000 in each fiscal year until the budgeted level reflects at least the most recent actuarially determined contribution.

J00H01.01 Transit Administration		
Special Fund Appropriation	92,982,358	
Federal Fund Appropriation	252,500	93,234,858
		<hr/>
J00H01.02 Bus Operations		
Special Fund Appropriation	452,518,127	
Federal Fund Appropriation	13,812,031	466,330,158
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J00H01.04 Rail Operations		
Special Fund Appropriation	210,708,538	
Federal Fund Appropriation	25,291,871	236,000,409
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J00H01.05 Facilities and Capital Equipment		
Special Fund Appropriation	148,213,000	
Federal Fund Appropriation	490,144,000	638,357,000
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J00H01.06 Statewide Programs Operations		
Special Fund Appropriation	68,101,691	
Federal Fund Appropriation	22,746,957	90,848,648
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J00H01.08 Major Information Technology		
Development Projects		
Special Fund Appropriation	15,123,000	
Federal Fund Appropriation	125,000	15,248,000
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SUMMARY

Total Special Fund Appropriation		987,646,714
Total Federal Fund Appropriation		552,372,359
		<hr/>
Total Appropriation		1,540,019,073
		<hr/> <hr/>

MARYLAND AVIATION ADMINISTRATION

J00I00.02 Airport Operations		
Special Fund Appropriation	204,452,975	
Federal Fund Appropriation	645,500	205,098,475
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J00I00.03 Airport Facilities and Capital		
Equipment		
Special Fund Appropriation	74,757,000	
Federal Fund Appropriation	14,293,000	89,050,000
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SUMMARY

LAWRENCE J. HOGAN, JR., Governor

Ch. 565

Total Special Fund Appropriation	279,209,975
Total Federal Fund Appropriation	14,938,500
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Total Appropriation	294,148,475
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DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

K00A01.01 Secretariat		
General Fund Appropriation	1,302,329	
Special Fund Appropriation	1,132,839	
Federal Fund Appropriation	100,000	2,535,168
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K00A01.02 Office of the Attorney General		
General Fund Appropriation	884,283	
Special Fund Appropriation	921,329	1,805,612
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K00A01.03 Finance and Administrative Services		
General Fund Appropriation	7,030,260	
Special Fund Appropriation	3,826,052	
Federal Fund Appropriation	161,938	11,018,250
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K00A01.04 Human Resource Service		
General Fund Appropriation	1,187,786	
Special Fund Appropriation	732,935	
Federal Fund Appropriation	57,000	1,977,721
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K00A01.05 Information Technology Service		
General Fund Appropriation	1,109,235	
Special Fund Appropriation	1,159,987	
Federal Fund Appropriation	113,900	2,383,122
	<hr/>	
K00A01.06 Office of Communications		
General Fund Appropriation	564,792	
Special Fund Appropriation	452,194	1,016,986
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SUMMARY

Total General Fund Appropriation		12,078,685
Total Special Fund Appropriation		8,225,336
Total Federal Fund Appropriation		432,838
		<hr/>
Total Appropriation		20,736,859

FOREST SERVICE

K00A02.09 Forest Service		
General Fund Appropriation	1,000,521	
Special Fund Appropriation	8,721,480	
Federal Fund Appropriation	1,982,498	11,704,499
	<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	78,587	
Special Fund Appropriation	5,078,916	
Federal Fund Appropriation	5,900,911	11,058,414
	<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	3,543,430	
Special Fund Appropriation	43,758,281	
Federal Fund Appropriation	377,000	47,678,711
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

K00A04.06 Revenue Operations	
Special Fund Appropriation	1,900,000

SUMMARY

Total General Fund Appropriation	3,543,430
Total Special Fund Appropriation	45,658,281
Total Federal Fund Appropriation	377,000

Total Appropriation	49,578,711
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LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning	
Special Fund Appropriation	5,625,747

K00A05.10 Outdoor Recreation Land Loan

Special Fund Appropriation, provided that of the Special Fund allowance, \$86,420,339 represents that share of Program Open Space revenues available for State projects and \$48,031,709 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; Chapter 27, Laws of
 Maryland, 2016; Chapter 22, Laws of
 Maryland, 2017; Chapter 9, Laws of
 Maryland, 2018 and for any of the following
 State and local projects 134,452,048

Allowance, Local Projects\$48,031,709
 Land Acquisitions\$43,220,594

Department of Natural Resources Capital
 Improvements:
 Natural Resource
 Development Fund\$15,281,533
 Ocean City Beach
 Maintenance\$1,000,000
 Critical Maintenance
 Program\$4,159,480

Subtotal\$20,441,013

Heritage Conservation Fund\$3,906,723

Rural Legacy\$18,852,009

Allowance, State Projects\$86,420,339

Further provided that \$6,000,000 of this
 appropriation made for the purpose of
 providing funding to Baltimore City from
 the Program Open Space State allocation
 shall be allocated as follows:

- (1) ~~\$4,700,000~~ ~~\$4,635,000~~ ***\$4,735,000***
for projects that meet park purposes;
- (2) \$500,000 for Ambrose Kennedy Park;
- (3) \$250,000 for Garrett Park;
- ~~(4) \$250,000 for Herring Run Park;~~
- ~~(5) \$150,000 for creation of a memorial~~
(4) park to fallen firefighters; park for the Racheal Wilson Memorial for Fallen Firefighters;
- ~~(6) \$100,000~~ ***(5) \$250,000 for Cylburn Arboretum; and***
- ~~(7) \$50,000 for Warwick Park;~~
(6)
- ~~(8) \$50,000 for Bond Street Park; and~~
(7)
- ~~(9) \$15,000 for Johnston Square Greenspace.~~
(8)

Further provided that expenditures from the \$6,052,000 allocation for the Natural Resources Development Fund attributable to a project detailed in the Fiscal 2020 Budget Books under the program UB00 Maryland Environmental Service (MES) State Water and Sewer Infrastructure Improvement Fund may not exceed the amount listed therein by more than 7.5% without notification to the General Assembly. Funds may be spent only on the projects listed under the program UB00 MES State Water and Sewer Infrastructure Improvement Fund in the Fiscal 2020 Budget Books or on prior or future authorized water and wastewater upgrade projects located at Department of

Natural Resources' facilities. Expenditures of any part of this appropriation for a prior or future authorized project shall also require notification to the General Assembly.

Federal Fund Appropriation	4,350,000	138,802,048
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SUMMARY

Total Special Fund Appropriation	140,077,795
Total Federal Fund Appropriation	4,350,000

Total Appropriation	144,427,795
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LICENSING AND REGISTRATION SERVICE

K00A06.01 Licensing and Registration Service		
Special Fund Appropriation		4,164,545

NATURAL RESOURCES POLICE

K00A07.01 General Direction		
General Fund Appropriation	9,581,173	
Special Fund Appropriation	746,242	
Federal Fund Appropriation	3,163,483	13,490,898

K00A07.04 Field Operations		
General Fund Appropriation	27,614,971	
Special Fund Appropriation	6,896,354	
Federal Fund Appropriation	2,358,663	36,869,988

SUMMARY

Total General Fund Appropriation	37,196,144
Total Special Fund Appropriation	7,642,596
Total Federal Fund Appropriation	5,522,146

Total Appropriation	50,360,886
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ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction		
General Fund Appropriation	1,135,148	
Special Fund Appropriation	4,607,461	5,742,609

Funds are appropriated in other units of the Department of Natural Resources 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.

K00A09.06 Ocean City Maintenance		
Special Fund Appropriation		1,000,000

SUMMARY

Total General Fund Appropriation	1,135,148	
Total Special Fund Appropriation	5,607,461	

Total Appropriation	6,742,609	
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CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission		
General Fund Appropriation		2,101,107

RESOURCE ASSESSMENT SERVICE

K00A12.05 Power Plant Assessment Program		
General Fund Appropriation	483,310	
Special Fund Appropriation	5,410,595	5,893,905

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.

K00A12.06 Monitoring and Ecosystem Assessment		
General Fund Appropriation	3,949,473	
Special Fund Appropriation	2,315,335	
Federal Fund Appropriation	2,293,890	8,558,698
	<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.

K00A12.07 Maryland Geological Survey		
General Fund Appropriation	1,447,335	
Special Fund Appropriation	823,089	
Federal Fund Appropriation	280,328	2,550,752
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Funds are appropriated in other units of the Department of Natural Resources budget and in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

Total General Fund Appropriation		5,880,118
Total Special Fund Appropriation		8,549,019
Total Federal Fund Appropriation		2,574,218
		<hr/>
Total Appropriation		17,003,355
		<hr/> <hr/>

MARYLAND ENVIRONMENTAL TRUST

K00A13.01 Maryland Environmental Trust		
General Fund Appropriation		604,474

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

K00A14.01 Waterway Capital		
Special Fund Appropriation.....	13,500,000	
Federal Fund Appropriation	2,500,000	16,000,000
	<hr/>	
K00A14.02 Chesapeake and Coastal Service		
General Fund Appropriation	1,705,918	
Special Fund Appropriation.....	56,509,343	
Federal Fund Appropriation	8,524,403	66,739,664
	<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.

SUMMARY

Total General Fund Appropriation	1,705,918
Total Special Fund Appropriation	70,009,343
Total Federal Fund Appropriation	11,024,403
	<hr/>
Total Appropriation	82,739,664
	<hr/> <hr/>

FISHING AND BOATING SERVICES

K00A17.01 Fishing and Boating Services
 General Fund Appropriation, ***provided that, contingent on the enactment of either SB 830 or HB 720 and either SB 448 or HB 298, \$500,000 of this appropriation made for the purpose of general operating expenses may not be***

**expended for that purpose but instead
may be used only to fund the purposes
of the legislation. Funds not expended
for this restricted purpose may not be
transferred by budget amendment or
otherwise and shall revert to the
General Fund**

Special Fund Appropriation	7,292,277	
Federal Fund Appropriation	15,065,087	
	3,324,496	25,681,860
	<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.

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction	
General Fund Appropriation	1,365,761

L00A11.02 Administrative Services

General Fund Appropriation, provided that \$200,000 of this appropriation made for the purpose of general administrative expenses may not be expended until the Maryland Department of Agriculture, in coordination with the Harry R. Hughes Center for Agro-Ecology, Inc., submits a comprehensive Maryland agriculture strategic plan to the budget committees. The plan shall include, but not be limited to, an analysis of the demographics of farmers, the affordability and quality of food for consumers, the affordability of farms for the next generation of farmers, nutrient and sediment loading reductions for Chesapeake Bay restoration, and economic development programs supporting agriculture, such as the work of the Maryland Agricultural and Resource-Based Industry Development Corporation. The plan shall be submitted by December 1, 2019, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a plan 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, contingent on the failure of HB 1353, \$200,000 of this appropriation made for the purpose of general administrative expenses may not be expended for that purpose but may be expended only for the purpose of providing grants to counties and municipalities to control or eliminate

nuisance insects in the State. 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

1,878,621

Funds are appropriated in other agency budgets to 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	2,230,415	
Special Fund Appropriation	88,290	
Federal Fund Appropriation	377,010	2,695,715

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		139,483
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L00A11.05 Maryland Agricultural Land Preservation Foundation

Special Fund Appropriation	2,062,877	
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L00A11.11 Capital Appropriation

Special Fund Appropriation.....		45,015,994
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SUMMARY

Total General Fund Appropriation		5,614,280
Total Special Fund Appropriation		47,167,161
Total Federal Fund Appropriation		377,010

Total Appropriation		53,158,451
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OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.01 Office of the Assistant Secretary		
General Fund Appropriation		225,759
L00A12.02 Weights and Measures		
General Fund Appropriation	348,396	
Special Fund Appropriation	1,747,054	2,095,450
	<hr/>	
L00A12.03 Food Quality Assurance		
General Fund Appropriation	171,722	
Special Fund Appropriation	1,950,866	
Federal Fund Appropriation	822,582	2,945,170
	<hr/>	
L00A12.04 Maryland Agricultural Statistics Services		
General Fund Appropriation		21,435
L00A12.05 Animal Health		
General Fund Appropriation	2,589,745	
Special Fund Appropriation	503,323	
Federal Fund Appropriation	598,302	3,691,370
	<hr/>	
L00A12.07 State Board of Veterinary Medical Examiners		
Special Fund Appropriation		804,491
L00A12.08 Maryland Horse Industry Board		
Special Fund Appropriation		317,072
L00A12.10 Marketing and Agriculture Development		
General Fund Appropriation	943,645	
Special Fund Appropriation	2,467,195	
Federal Fund Appropriation	1,588,273	4,999,113
	<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
L00A12.18 Rural Maryland Council General Fund Appropriation	6,167,000
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	5,375,000

SUMMARY

Total General Fund Appropriation	16,009,702
Total Special Fund Appropriation	9,250,001
Total Federal Fund Appropriation	3,009,157
	<hr/>
Total Appropriation	28,268,860
	<hr/> <hr/>

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary General Fund Appropriation			215,061
L00A14.02 Forest Pest Management			
General Fund Appropriation	859,068		
Special Fund Appropriation.....	129,063		
Federal Fund Appropriation	284,819	1,272,950	
			<hr/>
L00A14.03 Mosquito Control			
General Fund Appropriation	1,378,316		
Special Fund Appropriation	1,820,581	3,198,897	
			<hr/>

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

operating expenses in this program.

L00A14.04 Pesticide Regulation			
Special Fund Appropriation	881,743		
Federal Fund Appropriation	327,811		1,209,554
		<hr/>	
L00A14.05 Plant Protection and Weed Management			
General Fund Appropriation	1,053,056		
Special Fund Appropriation	276,600		
Federal Fund Appropriation	464,713		1,794,369
		<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>			
L00A14.06 Turf and Seed			
General Fund Appropriation	775,092		
Special Fund Appropriation	359,991		1,135,083
		<hr/>	
L00A14.09 State Chemist			
General Fund Appropriation	53,578		
Special Fund Appropriation	3,162,372		
Federal Fund Appropriation	110,156		3,326,106
		<hr/>	
L00A14.10 Nuisance Insects			
General Fund Appropriation, provided that \$200,000 of this appropriation is contingent upon the enactment of legislation establishing a Nuisance Insect program	200,000		
Special Fund Appropriation, provided that \$200,000 of this appropriation is contingent upon the enactment of legislation establishing a Nuisance Insect program	200,000		400,000
		<hr/>	

SUMMARY

Total General Fund Appropriation		4,534,171
Total Special Fund Appropriation		6,830,350
Total Federal Fund Appropriation		1,187,499
		<hr/>
Total Appropriation		12,552,020
		<hr/> <hr/>

OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary			
General Fund Appropriation			218,390
L00A15.02 Program Planning and Development			
General Fund Appropriation	396,620		
Special Fund Appropriation	239,587		
Federal Fund Appropriation	1,050,000		1,686,207
		<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.

L00A15.03 Resource Conservation Operations			
General Fund Appropriation			8,525,429

Funds are appropriated in other agency budgets to 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	806,653		
Special Fund Appropriation	12,004,170		12,810,823
		<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.

L00A15.06 Nutrient Management

General Fund Appropriation	1,515,809	
Special Fund Appropriation	121,203	
Federal Fund Appropriation	1,175,000	2,812,012
	<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.

L00A15.07 Watershed Implementation

General Fund Appropriation	386,080	
Federal Fund Appropriation	330,212	716,292
	<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		11,848,981
Total Special Fund Appropriation		12,364,960
Total Federal Fund Appropriation		2,555,212
		<hr/>
Total Appropriation		26,769,153
		<hr/> <hr/>

MARYLAND DEPARTMENT OF HEALTH

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation, provided that \$500,000 of this appropriation made for the purpose of administration may not be expended until the Maryland Department of Health, in consultation with the Maryland Health Care Commission, conducts an assessment of, and submits an accompanying report on, the types, quality, and level of services provided at the University of Maryland Shore Medical Center in Chestertown. This assessment shall include a comparison of the services currently provided to the services provided in fiscal 2015 and identify whether, on or after July 1, 2015, any services from the University of Maryland Shore Medical Center in Chestertown were reduced or transferred to the University of Maryland Shore Medical Center in Easton. The report shall be submitted by January 1, 2020, 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 and shall revert to the General Fund if the report is not submitted

	11,682,823	
Federal Fund Appropriation	2,140,260	13,823,083

Funds are appropriated in other agency budgets to 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	17,825,334	
Federal Fund Appropriation	11,813,705	29,639,039

Funds are appropriated in other agency

budgets to 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		378,500

SUMMARY

Total General Fund Appropriation		29,508,157
Total Special Fund Appropriation		378,500
Total Federal Fund Appropriation		13,953,965
		<hr/>
Total Appropriation		43,840,622
		<hr/> <hr/>

REGULATORY SERVICES

M00B01.03 Office of Health Care Quality		
General Fund Appropriation	15,732,982	
Special Fund Appropriation	660,861	
Federal Fund Appropriation	7,460,146	23,853,989
	<hr/>	

M00B01.04 Health Professionals Boards and Commissions		
General Fund Appropriation	552,846	
Special Fund Appropriation	22,640,676	23,202,522
	<u>21,749,676</u>	<u>22,302,522</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.

M00B01.05 Board of Nursing		
Special Fund Appropriation		8,881,598

M00B01.06 Maryland Board of Physicians		
Special Fund Appropriation		9,649,006

SUMMARY

Total General Fund Appropriation	16,285,828	
Total Special Fund Appropriation	40,941,141	
Total Federal Fund Appropriation	7,460,146	
		<hr/>
Total Appropriation	64,687,115	<hr/> <hr/>

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction		
General Fund Appropriation	7,228,057	
Special Fund Appropriation	408,570	
Federal Fund Appropriation	928,176	8,564,803
	<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 POPULATION HEALTH IMPROVEMENT

M00F02.01 Office of Population Health Improvement		
General Fund Appropriation	2,084,061	
Federal Fund Appropriation	1,135,373	3,219,434
	<hr/>	

M00F02.07 Core Public Health Services		
General Fund Appropriation		54,385,345

SUMMARY

Total General Fund Appropriation	56,469,406	
Total Federal Fund Appropriation	1,135,373	
		<hr/>
Total Appropriation	57,604,779	<hr/> <hr/>

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01 Infectious Disease and Environmental Health Services

General Fund Appropriation, *provided that \$100,000 of this appropriation made for the purpose of administration may not be expended for that purpose and instead may be used only to provide additional tuberculosis grants to local health departments in the State. 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*

	15,936,864	
Special Fund Appropriation	99,084,102	
Federal Fund Appropriation	76,428,721	191,449,687
	<u>74,768,503</u>	<u>189,789,469</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.

M00F03.04 Family Health and Chronic Disease Services

General Fund Appropriation	38,341,417	
Special Fund Appropriation	49,535,346	
Federal Fund Appropriation	149,442,736	237,319,499

SUMMARY

Total General Fund Appropriation		54,278,281
Total Special Fund Appropriation		148,619,448
Total Federal Fund Appropriation		224,211,239
		<hr/>
Total Appropriation		427,108,968
		<hr/> <hr/>

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services

General Fund Appropriation	14,954,166	
Federal Fund Appropriation	100,199	15,054,365

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

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response		
General Fund Appropriation	366,600	
Federal Fund Appropriation	15,948,411	16,315,011

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations		
General Fund Appropriation	21,875,462	
Special Fund Appropriation	303,774	22,179,236

Funds are appropriated in other agency budgets to 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	19,914,242	
Special Fund Appropriation	2,736,341	22,650,583

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services		
General Fund Appropriation	34,739,366	
Special Fund Appropriation	7,381,190	
Federal Fund Appropriation	4,313,385	46,433,941

Funds are appropriated in other agency budgets to 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, *provided that \$100,000 of this appropriation made for the purpose of executive direction may not be expended until the Behavioral Health Administration submits a report to the budget committees outlining the establishment of staffing committees at each State-run psychiatric facility. The staffing committees established shall include (1) at least one representative from each of the following Bargaining Units: D which represents health non-professionals, E which represents health care professionals, and F which represents human service professionals, appointed by their respective bargaining unit; and (2) at least three representatives of management staff, chosen by the administrative head of the facility. The staffing committees shall have an equal number of representatives of bargaining units and management staff. The staffing committees shall develop a staffing plan for each facility, and the report submitted to the budget committees should include the staffing plans as developed by the staffing committees. The report shall be submitted by December 1, 2019, and the budget committees shall have 45 days to review and comment. Funds restricted pending receipt of this 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*

1,959,874

BEHAVIORAL HEALTH ADMINISTRATION

M00L01.01 Program Direction

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of administration may not be expended for that purpose but instead may be used only to plan and create a statewide bed registry system for all inpatient psychiatric beds. This bed registry will include total, operational, and vacant inpatient psychiatric beds in all State-run psychiatric facilities, acute general hospitals, and private psychiatric hospitals in Maryland. The bed registry will provide up-to-date information on bed availability statewide. 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

Special Fund Appropriation

Federal Fund Appropriation

15,590,270	
250,992	
4,878,933	20,720,195

M00L01.02 Community Services

Provided that these funds are to be used only for the purposes herein appropriated, and there shall be no transfer to any other program or purpose except that funds may be transferred to programs M00L01.03 Community Services for State Medicaid Fund Recipients or M00Q01.10 Medicaid Behavioral Health Provider Reimbursements. Funds not expended or transferred shall be reverted or canceled.

General Fund Appropriation, provided that \$750,000 of this appropriation made for the purpose of community services may not be expended for that purpose and instead may be expended only to provide a grant to a not-for-profit 501(c)(3) organization

providing chronic pain management treatment to individuals up to 21 years of age through intensive rehabilitation and behavioral therapies rather than through the prescription of opioids. Further provided that, if the grant is made, the Maryland Department of Health shall report to the budget committees by December 1, 2019, on the efficacy of the program receiving the grant and plans to continue funding that program as well as replicating the program if results are promising. Funds restricted to provide the grant may not be transferred by budget amendment or otherwise and shall revert to the General Fund if the grant is not made.

Further provided that \$1,800,000 of this appropriation made for the purpose of community services may not be expended for that purpose and instead may be expended only to provide a grant to a not-for-profit 501(c)(3) organization providing a tele-education-based curriculum on children's neurodevelopmental and mental health identification and management for rural and school-based healthcare clinicians. Further provided that, if the grant is made, the Maryland Department of Health shall report to the budget committees by December 1, 2019, on the efficacy of the program receiving the grant and plans to continue funding that program as well as replicating the program if results are promising. The report shall be submitted to the budget committees by December 1, 2019. Funds restricted to provide the grant may not be transferred by budget amendment or otherwise and shall revert to the General Fund if the grant is not made

.....	184,076,854	
Special Fund Appropriation	28,242,873	
Federal Fund Appropriation	98,384,545	310,704,272

Funds are appropriated in other agency

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

M00L01.03 Community Services for Medicaid State Fund Recipients

Provided that these funds are to be used only for the purposes herein appropriated, and there shall be no transfer to any other program or purpose except that funds may be transferred to programs M00L01.02 Community Services or M00Q01.10 Medicaid Behavioral Health Provider Reimbursements. Funds not expended or transferred shall be reverted.

General Fund Appropriation	88,452,392
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SUMMARY

Total General Fund Appropriation	288,119,516
Total Special Fund Appropriation	28,493,865
Total Federal Fund Appropriation	103,263,478

Total Appropriation	419,876,859
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THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Thomas B. Finan Hospital Center

General Fund Appropriation	19,657,409	
Special Fund Appropriation	1,279,392	20,936,801

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – BALTIMORE

M00L05.01 Regional Institute for Children and Adolescents – Baltimore

General Fund Appropriation	13,982,044	
Special Fund Appropriation	2,923,055	
Federal Fund Appropriation	101,782	17,006,881

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Eastern Shore Hospital Center		
General Fund Appropriation	22,273,342	
Special Fund Appropriation	21,938	22,295,280
	<hr/>	<hr/> <hr/>

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Springfield Hospital Center		
General Fund Appropriation	73,838,640	
Special Fund Appropriation	154,878	73,993,518
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SPRING GROVE HOSPITAL CENTER

M00L09.01 Spring Grove Hospital Center		
General Fund Appropriation	81,814,750	
Special Fund Appropriation	2,545,423	
Federal Fund Appropriation	23,570	84,383,743
	<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 Clifton T. Perkins Hospital Center		
General Fund Appropriation	71,417,252	
Special Fund Appropriation	61,266	71,478,518
	<hr/>	<hr/> <hr/>

JOHN L. GILDNER REGIONAL INSTITUTE FOR
CHILDREN AND ADOLESCENTS

M00L11.01 John L. Gildner Regional Institute for Children and Adolescents		
General Fund Appropriation	13,709,069	
Special Fund Appropriation	95,004	
Federal Fund Appropriation	58,242	13,862,315
	<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 Behavioral Health Administration

Facility Maintenance

General Fund Appropriation	996,130	
Special Fund Appropriation	424,979	1,421,109
	<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, provided that \$100,000 of this appropriation may not be expended until the department submits a report to the budget committees including recommendations for expanded uses of the Waiting List Equity Fund and an estimate of the number of individuals on the waiting list for community services that would be served under the expanded uses. The report shall be submitted by November 1, 2019, 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 a report is not submitted.

Further provided that \$100,000 of this appropriation made for the purpose of program direction may not be expended until the Maryland Department of Health submits a report to the budget committees

on the Office of the Attorney General's recommendation regarding Montgomery County's proposed plan to secure federal funds through a Medical Assistance Program match for funding to pay direct service providers. The report shall be submitted by September 1, 2019, 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 ...

	5,455,596	
Federal Fund Appropriation	4,406,100	9,861,696

M00M01.02 Community Services

General Fund Appropriation	684,615,460	
Special Fund Appropriation	6,006,529	
Federal Fund Appropriation	608,829,418	1,299,451,407

SUMMARY

Total General Fund Appropriation		690,071,056
Total Special Fund Appropriation		6,006,529
Total Federal Fund Appropriation		613,235,518

Total Appropriation		1,309,313,103
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HOLLY CENTER

M00M05.01 Holly Center

General Fund Appropriation	16,493,409	
Special Fund Appropriation	82,246	16,575,655

Funds are appropriated in other agency budgets to 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 Secure Evaluation and Therapeutic Treatment (SETT) Program			
General Fund Appropriation			7,833,888
			<hr/> <hr/>

POTOMAC CENTER

M00M07.01 Potomac Center			
General Fund Appropriation	17,113,739		
Special Fund Appropriation	5,000		17,118,739
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DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE

M00M15.01 Developmental Disabilities Administration Facility Maintenance			
General Fund Appropriation			920,922
			<hr/> <hr/>

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.01 Deputy Secretary for Health Care Financing			
General Fund Appropriation, <u>provided that \$100,000 of this appropriation made for the purpose of administration may not be expended until the Maryland Department of Health submits a report to the budget committees on the possibility of expanding the Baltimore City Capitation Project. The report shall be submitted by October 1, 2019, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees</u>		1,559,216	
Special Fund Appropriation		3,900,000	
Federal Fund Appropriation		5,646,726	11,105,942
		<hr/>	<hr/> <hr/>

M00Q01.02 Office of Systems, Operations and Pharmacy			
General Fund Appropriation	7,378,356		
Federal Fund Appropriation	16,755,168		24,133,524
		<hr/>	

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.

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 \$500,000 of this appropriation made for the purpose of nursing home provider reimbursements may not be expended until the Maryland Department of Health submits a report to the budget committees on a plan to implement, beginning in fiscal 2021, a nursing home quality program valued at least at 1% of total nursing home provider reimbursements that is patient outcome-specific and includes a system of incentives and penalties. The report shall identify outcomes to be included in the program as well as the mechanism for providing incentives and disincentives. The report shall be submitted by October 30, 2019, 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.

Further provided that \$1,000,000 of this appropriation made for the purpose of managed care organization (MCO) provider reimbursements may not be expended until the Maryland Department of Health submits a report to the budget committees detailing performance targets to be included in the calendar 2020 MCO rate-setting process against which the individual MCO will be measured to determine profit margins utilized in calendar 2021 rate setting. The report shall

be submitted by October 1, 2019, 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.

Further provided that \$1,000,000 of this appropriation made for the purpose of provider reimbursements may not be expended until the Maryland Department of Health submits a report to the budget committees with a detailed plan to begin the implementation of a Duals Accountable Care Organization by July 1, 2020. The report shall be submitted by November 1, 2019, 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.

~~Further provided that \$2,000,000 of this appropriation shall be reduced contingent upon the enactment of HB 1407 or SB 1040 authorizing the use of the Maryland Trauma Physician Services Fund for Medicaid Provider Reimbursements. Authorization is granted to process a special fund budget amendment up to \$2,000,000 from the Maryland Trauma Physician Services Fund to support Medicaid provider reimbursements.~~

Further provided that ~~\$20,000,000~~ \$15,000,000 of this appropriation shall be reduced contingent upon the enactment of HB 1407 or SB 1040 reducing the Medicaid Deficit Assessment reduction amount for fiscal 2020 from \$40,000,000 to ~~\$20,000,000~~ \$25,000,000. Authorization is

granted to process a special fund budget amendment up to ~~\$20,000,000~~ \$15,000,000 from Hospital Assessments to support Medicaid provider reimbursements.

Further provided that \$10,000,000 of this appropriation shall be reduced contingent upon the enactment of HB 1407 or SB 1040 authorizing the use of unexpended funds from the former Maryland Health Insurance Plan Fund for Medicaid Provider Reimbursements. Authorization is granted to process a special fund budget amendment up to \$10,000,000 from these unexpended funds to support Medicaid provider reimbursements.

Further provided that \$1,300,000 of this appropriation made for the purpose of provider reimbursements may not be expended for that purpose but instead may be used only to expand access to drug treatments for Hepatitis C by removing any restriction related to having liver fibrosis corresponding to a Metavir score. 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 \$1,000,000 of this appropriation, made for the purpose of provider reimbursements, may not be expended until the Maryland Department of Health, as part of the Calendar Year 2020 Managed Care Organization rate-setting process, revises rates by category of aid to properly reflect costs in those categories as a result of changes made to eligibility categorizations in the Maryland Health Connection that were reflected beginning in the February 2019 monthly Medicaid enrollment data. The department

should submit a report to the budget committees at the conclusion of the rate-setting process to indicate what specific revisions were made 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.

Further provided that, contingent on the enactment of HB 768 or SB 759, \$750,000 of this appropriation made for the purpose of provider reimbursements may not be expended for that purpose but instead may be used only for the implementation and operation of a Prescription Drug Affordability Board as established by HB 768 or SB 759. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund

~~2,982,861,955~~
~~2,968,864,750~~
~~2,973,364,750~~
2,969,950,750

Special Fund Appropriation, provided that authorization is hereby provided to process a special fund budget amendment of up to \$4,500,000 \$3,414,000 from the Cigarette Restitution Fund to support Medicaid provider reimbursements

844,311,045

Federal Fund Appropriation

~~5,622,348,175~~

~~9,450,521,175~~

5,612,435,970

9,425,611,765

9,430,111,765

9,426,697,765

Funds are appropriated in other agency budgets to 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	11,997,138	
Special Fund Appropriation	1,700,000	
Federal Fund Appropriation	37,843,722	51,540,860
	<hr/>	
M00Q01.05 Office of Finance		
General Fund Appropriation	1,878,723	
Federal Fund Appropriation	2,334,238	4,212,961
	<hr/>	
M00Q01.06 Kidney Disease Treatment Services		
General Fund Appropriation	5,106,487	
Special Fund Appropriation	273,925	5,380,412
	<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	51,638,239	
Special Fund Appropriation	3,291,396	
Federal Fund Appropriation	211,395,870	266,325,505
M00Q01.08 Major Information Technology Development Projects		
Federal Fund Appropriation		38,659,660
M00Q01.09 Office of Eligibility Services		
General Fund Appropriation	5,281,470	
	5,119,317	
Federal Fund Appropriation	8,119,541	13,401,011
	7,897,288	13,016,605
M00Q01.10 Medicaid Behavioral Health Provider Reimbursements		
<u>Provided that these funds are to be used only for the purposes herein appropriated, and there shall be no transfer to any other program or purpose except that funds may be transferred to programs M00L01.03 Community Services for State Medicaid Fund Recipients or M00L01.02 Community Services. Funds not expended or transferred shall be reverted or canceled.</u>		
General Fund Appropriation	511,287,818	
Special Fund Appropriation	11,114,687	
Federal Fund Appropriation	1,024,515,464	1,546,917,969
M00Q01.11 Senior Prescription Drug Assistance Program		

Special Fund Appropriation 14,923,203

SUMMARY

Total General Fund Appropriation 3,565,916,044
 Total Special Fund Appropriation 879,514,256
 Total Federal Fund Appropriation 6,957,484,106

Total Appropriation 11,402,914,406

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission
 Special Fund Appropriation ~~42,331,523~~
 34,236,004

Funds are appropriated in other agency budgets to 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 116,000,062

M00R01.03 Maryland Community Health Resources Commission
 Special Fund Appropriation 8,000,000

SUMMARY

Total Special Fund Appropriation 158,236,066

Total Appropriation 158,236,066

DEPARTMENT OF HUMAN SERVICES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary		
General Fund Appropriation	7,969,305	
Federal Fund Appropriation	6,820,656	14,789,961
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N00A01.02 Citizen’s Review Board for Children		
General Fund Appropriation	712,465	
Federal Fund Appropriation	61,070	773,535
	<hr/>	
N00A01.03 Maryland Commission for Women		
General Fund Appropriation		137,356
N00A01.04 Maryland Legal Services Program		
General Fund Appropriation, <u>provided that</u> <u>\$13,160,125 of this appropriation made for</u> <u>the purpose of the Maryland Legal Services</u> <u>Program may be expended only for that</u> <u>purpose. Funds not used for this restricted</u> <u>purpose may not be transferred by budget</u> <u>amendment or otherwise to any other</u> <u>purpose and shall revert to the General</u> <u>Fund</u>		13,160,125

SUMMARY

Total General Fund Appropriation		21,979,251
Total Federal Fund Appropriation		6,881,726
		<hr/>
Total Appropriation		28,860,977
		<hr/> <hr/>

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State		
General Fund Appropriation, <u>provided that</u> <u>\$100,000 of this appropriation made for the</u> <u>purpose of administrative expenses in the</u> <u>General Administration – State program</u> <u>may not be expended until the Department</u> <u>of Human Services submits a report to the</u>		

budget committees on:

- (1) the evidence-based practices implemented under the Title IV-E Waiver that will continue after the end of the waiver;
- (2) the evidence-based practices implemented under the Title IV-E Waiver that will expand to additional jurisdictions;
- (3) any new evidence-based practices that are being implemented in fiscal 2020 or will be implemented in fiscal 2021;
- (4) the source(s) of funding that will be used to continue or implement the evidence-based practices, including whether the practices will be eligible for Title IV-E funds as a result of the Family First Prevention Services Act (FFPSA); and
- (5) any other budgetary impact for fiscal 2020 or 2021, including either the availability of additional federal fund reimbursement or additional general fund need, due to implementation of FFPSA provisions, particularly those related to the limitations on placements at residential child care institutions.

The report shall be submitted by December 1, 2019, 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.

Further provided that \$250,000 of this appropriation made for the purpose of administrative expenses in the General Administration – State program may not be expended until the Department of Human Services submits a report to the budget committees detailing for each month of the period October 2018 through November 2019 and separately by type of hospital, the number of youth in out-of-home placements served in hospitals; the average hospital length of stay for youth in out-of-home placements; and the number of days that these youth were in the hospital longer than was deemed medically necessary by either the hospital or a judicial finding. The report shall include information for all youth in the care of the department, regardless of whether the youth entered out-of-home care while in the hospital or prior to entering the hospital. The report shall be submitted by January 1, 2020, 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.

Further provided that \$100,000 of this appropriation made for the purpose of administrative expenses in the General Administration – State program in the Department of Human Services (DHS) may not be expended until DHS submits a report to the budget committees detailing the number of accounts/trusts opened on behalf of youth as a result of the implementation of Chapters 815 and 816 of 2018 by jurisdiction and month (through October 2019), the average amount conserved in each account by age group specified in the chapters, and the total

amount conserved in these accounts by age group specified in the chapters. The report shall be submitted by December 15, 2019, 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

	11,444,539	
Federal Fund Appropriation	15,318,071	26,762,610
	<hr/>	<hr/> <hr/>

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and Personnel		
General Fund Appropriation	11,661,931	
Special Fund Appropriation	40,481	
Federal Fund Appropriation	10,404,601	22,107,013
	<hr/>	
N00E01.02 Division of Administrative Services		
General Fund Appropriation	4,379,691	
Federal Fund Appropriation	5,458,268	9,837,959
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SUMMARY

Total General Fund Appropriation		16,041,622
Total Special Fund Appropriation		40,481
Total Federal Fund Appropriation		15,862,869
		<hr/>
Total Appropriation		31,944,972
		<hr/> <hr/>

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.02 Major Information Technology		
Development Projects		
Federal Fund Appropriation		69,523,328
N00F00.04 General Administration		
General Fund Appropriation	26,084,911	
Special Fund Appropriation	1,201,063	

Federal Fund Appropriation	31,336,135	58,622,109
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SUMMARY

Total General Fund Appropriation	26,084,911
Total Special Fund Appropriation	1,201,063
Total Federal Fund Appropriation	100,859,463

Total Appropriation	128,145,437
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LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

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

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

Further provided that \$1,700,000 of this appropriation made for the purpose of the Foster Youth Savings Program may not be expended until the Department of Human Services submits a report to the budget committees on (1) financial incentives to be provided to foster youth for achieving

Ready by 21 benchmarks or other benchmarks to assist in ensuring a successful transition out of foster care; (2) the number of youth expected to achieve each financial incentive; and (3) other planned uses of the fiscal 2020 funding for the program, including annual deposits into the accounts, anticipated new accounts, and administration of the program. The report shall be submitted by July 1, 2019, 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

	191,228,009	
Special Fund Appropriation	4,253,124	
Federal Fund Appropriation	74,580,195	270,061,328

N00G00.02 Local Family Investment Program
 General Fund Appropriation, *provided that \$950,000 of this appropriation made for the purpose of administrative expenses in the Local Family Investment Program may not be expended for that purpose but instead may be used only to provide a grant for a not-for-profit 501(c)(3) association that advocates on behalf of Community Action Agencies and partnering organizations that serve individuals and families with low incomes who reside in Maryland to support the transition of Community Action Agencies or other community organizations to a Two-Generation Model of service delivery. Support may include technical assistance, strategic planning, enhanced data management, and management of information systems. 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 the Department of

Human Services shall submit a report to the budget committees on the effectiveness of the grant program in supporting the community action agencies and community organizations in the transition to a Two-Generation Model and a plan to continue to fund the program or replicate the program in the future. The report shall be submitted by December 1, 2019

	62,865,429	
Special Fund Appropriation	2,277,652	
Federal Fund Appropriation	95,570,221	160,713,302

N00G00.03 Child Welfare Services

General Fund Appropriation, 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

	149,943,936	
Special Fund Appropriation	1,853,996	
Federal Fund Appropriation	81,072,615	232,870,547

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

N00G00.04 Adult Services

General Fund Appropriation	11,642,119	
Special Fund Appropriation	687,672	
Federal Fund Appropriation	33,833,516	46,163,307

N00G00.05 General Administration

General Fund Appropriation	26,240,440	
Special Fund Appropriation	2,556,842	
Federal Fund Appropriation	14,339,162	43,136,444

N00G00.06 Child Support Administration

General Fund Appropriation	17,038,925	
Special Fund Appropriation	624,626	
Federal Fund Appropriation	32,312,089	49,975,640
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N00G00.08 Assistance Payments		
General Fund Appropriation	40,575,420	
Special Fund Appropriation	5,427,950	
Federal Fund Appropriation	1,045,200,556	1,091,203,926
	<hr/>	
N00G00.10 Work Opportunities		
Federal Fund Appropriation		31,187,494

SUMMARY

Total General Fund Appropriation		499,534,278
Total Special Fund Appropriation		17,681,862
Total Federal Fund Appropriation		1,408,095,848
		<hr/>
Total Appropriation		1,925,311,988
		<hr/> <hr/>

CHILD SUPPORT ADMINISTRATION

N00H00.08 Child Support – State		
General Fund Appropriation	2,495,617	
Special Fund Appropriation	9,380,720	
Federal Fund Appropriation	30,293,146	42,169,483
	<hr/>	<hr/> <hr/>

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director’s Office
 General Fund Appropriation, provided that \$250,000 of this appropriation made for the purpose of administration in the Director’s Office in the Family Investment Administration may not be expended until the Department of Human Services (DHS) submits a report including:

- (1) information on the number and share of Temporary Disability Assistance Program long-term

disability recipients case closures by reason for fiscal 2019 and 2020 (current within 60 days of submission);

(2) information on how DHS and local departments of social services staff work with recipients and applicants prior to case closure due to failure to give information to establish eligibility or noncooperation with eligibility process; and

(3) information on the number of individuals assisted by the Disability Benefits Advocacy vendor who received Supplemental Security Income benefits in fiscal 2018 and 2019.

The report shall be submitted by December 31, 2019, 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

	9,770,662	
Special Fund Appropriation	587,812	
Federal Fund Appropriation	28,522,648	38,881,122
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N00I00.05 Maryland Office for Refugees and Asylees

Federal Fund Appropriation		14,628,586
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N00I00.06 Office of Home Energy Programs
Special Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of administrative expenses in the Office of Home Energy Programs may not be expended until the Department of Human Services (DHS), in coordination with the Public Service Commission, Office of People’s Counsel, and other

stakeholders, submits a report to the budget committees on the amount of additional funding that would be required to increase program participation to 50%, 75%, or 100% of the eligible population while providing Electric Universal Service Program benefits at the same levels. The report should include information (to the extent possible) on the impact on the ratepayer surcharge for residential and commercial customers to reach these participation levels. DHS should work with the Maryland Energy Administration to determine the estimated amount of available Strategic Energy Investment Funds for energy assistance when making this determination. The report shall be submitted by December 15, 2019, 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 be canceled if the report is not submitted

	63,447,427	
	<u>57,240,428</u>	
Federal Fund Appropriation	69,698,630	133,146,057 <u>126,939,058</u>
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N00I00.07 Office of Grants Management		
General Fund Appropriation	7,270,632	
Federal Fund Appropriation	668,394	7,939,026
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SUMMARY

Total General Fund Appropriation		17,041,294
Total Special Fund Appropriation		57,828,240
Total Federal Fund Appropriation		113,518,258
	<hr/>	
Total Appropriation		<u><u>188,387,792</u></u>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

~~General Fund Appropriation, provided that \$500,000 of this appropriation made for the purpose of the Employment Advancement Right Now Opportunity Zone expansion may not be expended for that purpose but instead may be used only for the purpose of providing a grant to the Baltimore YouthWorks 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, provided that \$2,500,000 of this appropriation made for the purpose of the Employment Advancement Right Now Opportunity Zone expansion may not be expended for that purpose but instead may be used only for the purpose of providing (1) a \$1,000,000 grant to the Baltimore YouthWorks program; (2) \$500,000 for the Anne Arundel County Workforce Development Corporation YouthWorks program; (3) \$500,000 for the Prince George's County Workforce Development Board; (4) \$300,000 to implement Adult High School Programs in opportunity zones; and (5) \$200,000 for the Hagerstown Community College ACT WorkKeys 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.~~

Further provided that \$250,000 of this appropriation made for the purpose of Executive Direction may not be expended until the Department of Labor, Licensing and Regulation submits a report to the budget committees on the implementation of Chapter 782 of 2017 and specifically (1)

a list of capital projects that met the standards for this statute in fiscal 2018; (2) the number of registered apprentices that worked on those capital projects; and (3) the number of contractors or subcontractors that worked on those capital projects that paid into the Maryland Apprenticeship Training Fund in fiscal 2018.

This report shall be submitted by October 1, 2019, 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 if the report is not submitted

	14,544,405	
	12,044,405	
	<u>14,544,405</u>	
Special Fund Appropriation	2,078,951	
Federal Fund Appropriation	2,821,960	19,445,316
		16,945,316
		<u>19,445,316</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.

P00A01.02 Program Analysis and Audit		
General Fund Appropriation	56,813	
Special Fund Appropriation	76,915	
Federal Fund Appropriation	240,951	374,679

P00A01.05 Legal Services		
General Fund Appropriation	1,167,581	
Special Fund Appropriation	1,753,332	
Federal Fund Appropriation	1,169,847	4,090,760

P00A01.08 Office of Fair Practices		
General Fund Appropriation	52,468	
Special Fund Appropriation	72,356	

Federal Fund Appropriation	217,265	342,089
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P00A01.09 Governor's Workforce Development Board		
General Fund Appropriation		307,148
<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>		
P00A01.11 Board of Appeals		
Special Fund Appropriation	503,159	
Federal Fund Appropriation	812,402	1,315,561
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P00A01.12 Lower Appeals		
Special Fund Appropriation	1,952,688	
Federal Fund Appropriation	3,526,376	5,479,064
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SUMMARY

Total General Fund Appropriation		16,128,415
Total Special Fund Appropriation		6,437,401
Total Federal Fund Appropriation		8,788,801
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Total Appropriation		31,354,617
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DIVISION OF ADMINISTRATION

P00B01.01 Office of Administration		
General Fund Appropriation	1,192,025	
Special Fund Appropriation	1,448,414	
Federal Fund Appropriation	4,384,458	7,024,897
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P00B01.04 Office of General Services		
General Fund Appropriation	733,027	
Special Fund Appropriation	969,228	
Federal Fund Appropriation	3,184,476	4,886,731
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

P00B01.05 Office of Information Technology		
General Fund Appropriation	230,487	
Special Fund Appropriation	1,125,413	
Federal Fund Appropriation	3,027,835	4,383,735
	<hr/>	

SUMMARY

Total General Fund Appropriation		2,155,539
Total Special Fund Appropriation		3,543,055
Total Federal Fund Appropriation		10,596,769
		<hr/>
Total Appropriation		16,295,363
		<hr/> <hr/>

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation		
General Fund Appropriation	300,000	
Special Fund Appropriation	10,795,245	11,095,245
	<hr/>	<hr/> <hr/>

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration		
General Fund Appropriation	94,127	
Special Fund Appropriation	631,142	
Federal Fund Appropriation	308,786	1,034,055
	<hr/>	
P00D01.02 Employment Standards		
General Fund Appropriation	1,631,714	
Special Fund Appropriation	675,752	2,307,466
	<hr/>	
P00D01.03 Railroad Safety and Health		
Special Fund Appropriation		422,550

P00D01.05 Safety Inspection		
Special Fund Appropriation		5,268,449
P00D01.07 Prevailing Wage		
General Fund Appropriation	719,471	
Special Fund Appropriation	53,595	773,066
<hr/>		
P00D01.08 Occupational Safety and Health Administration		
Special Fund Appropriation	4,707,759	
Federal Fund Appropriation	5,094,951	9,802,710
<hr/>		
P00D01.09 Building Codes Unit		
General Fund Appropriation	325,739	
Special Fund Appropriation	240,038	565,777
<hr/>		

SUMMARY

Total General Fund Appropriation		2,771,051
Total Special Fund Appropriation		11,999,285
Total Federal Fund Appropriation		5,403,737
<hr/>		
Total Appropriation		20,174,073
<hr/> <hr/>		

DIVISION OF RACING

P00E01.02 Maryland Racing Commission		
General Fund Appropriation	449,519	
Special Fund Appropriation	60,795,813	61,245,332
<hr/>		
P00E01.03 Racetrack Operation		
General Fund Appropriation	2,068,242	
Special Fund Appropriation	612,000	2,680,242
<hr/>		
P00E01.05 Maryland Facility Redevelopment Program		
Special Fund Appropriation		10,725,663
P00E01.06 Share of Video Lottery Terminal		

Revenue for Local Impact Grants

Special Fund Appropriation, provided that \$500,000 of this appropriation made for the purpose of local impact grants to the South Baltimore Gateway Community Impact District Management Authority may not be expended until the organization submits a report to the budget committees describing how they are using the impact aid and how they are partnering with neighborhoods to enhance community safety and to improve other public services, including expanding educational opportunities for youth in the impact area, as provided for in State Government Article Section 9-1A-31(b)(3).

This report shall be submitted by October 1, 2019, 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 if the report is not submitted

93,688,776

SUMMARY

Total General Fund Appropriation	2,517,761
Total Special Fund Appropriation	165,822,252

Total Appropriation	168,340,013
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DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING

P00F01.01 Occupational and Professional Licensing

General Fund Appropriation	325,455 268,183
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Special Fund Appropriation, provided that \$2,000,000 of this appropriation made for the purpose of the Electronic Licensing Modernization information

technology project may not be expended until the department submits a report to the budget committees outlining the current scope, estimated costs, timeline, vendor selection process, and maintenance plan for the project as well as the steps that will be taken to align project infrastructure with the One-Stop portal project housed in the Department of Information Technology. The report shall be submitted by June 1, 2019, 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 cancel if the report is not submitted

11,048,780	11,374,244
8,941,833	9,210,016
9,006,758	9,274,941
<u>11,006,757</u>	<u>11,274,940</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.

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.07 Workforce Development		
General Fund Appropriation	2,441,920	
Special Fund Appropriation	1,831,701	
Federal Fund Appropriation	62,288,328	66,561,949

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.

P00G01.12 Adult Education and Literacy Program		
General Fund Appropriation	919,614	

Special Fund Appropriation	943	
Federal Fund Appropriation	2,317,606	3,238,163
<hr/>		
P00G01.13 Adult Corrections Program		
General Fund Appropriation		14,781,545
<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>		
P00G01.14 Aid to Education		
General Fund Appropriation	8,011,986	
Federal Fund Appropriation	8,200,000	16,211,986
<hr/>		

SUMMARY

Total General Fund Appropriation		26,155,065
Total Special Fund Appropriation		1,832,644
Total Federal Fund Appropriation		72,805,934
<hr/>		
Total Appropriation		100,793,643
<hr/> <hr/>		

DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance		
Special Fund Appropriation	12,715,205	
Federal Fund Appropriation	45,581,999	58,297,204
<hr/>		
P00H01.02 Major Information Technology		
Development Projects		
Federal Fund Appropriation		25,925,070

SUMMARY

Total Special Fund Appropriation		12,715,205
Total Federal Fund Appropriation		71,507,069
<hr/>		
Total Appropriation		84,222,274



DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

~~Provided that \$7,000,000 of this appropriation made for the purpose of Comptroller Object 01 Salaries and Wages 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.~~

Provided that 260 vacant positions are abolished in the Department of Public Safety and Correctional Services. General Fund savings from these positions will be utilized for overtime and other personnel-related costs.

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

General Fund Appropriation, provided that \$500,000 of this appropriation made for the purpose of general operating expenses may not be expended for that purpose but instead may be used only for the purpose of hiring an outside vendor to conduct a comprehensive staffing study of the department's administrative, corrections, and detention functions. The staffing study should include (1) the number and type of correctional officer positions needed to fully staff each of the department's correctional and detention facilities; (2) the number and type of appropriate positions needed to fully staff the administrative function; (3) recommendations for a staffing model that is adequate for the department's needs; and (4) an examination of the department's personnel software and data collection abilities in order to accurately track and isolate key data by employee and facility, including regular and mandatory drafted overtime, sick leave, and leave without pay. 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 16,339,772

Q00A01.02 Information Technology and Communications Division
 General Fund Appropriation 33,298,527
 Special Fund Appropriation 9,050,283
 Federal Fund Appropriation 932,315 43,281,125

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

Q00A01.03 Intelligence and Investigative Division
 General Fund Appropriation 9,965,474
 Federal Fund Appropriation 50,000 10,015,474

Q00A01.04 9-1-1 Emergency Number Systems
 Special Fund Appropriation 56,943,334

Q00A01.06 Division of Capital Construction and Facilities Maintenance
 General Fund Appropriation 4,831,360

Q00A01.07 Major Information Technology Development Projects
 Special Fund Appropriation 500,000
 Federal Fund Appropriation 2,000,000 2,500,000

Q00A01.10 Administrative Services
 General Fund Appropriation 31,675,302

SUMMARY

Total General Fund Appropriation 96,110,435
 Total Special Fund Appropriation 66,493,617
 Total Federal Fund Appropriation 2,982,315

Total Appropriation 165,586,367

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.01 Administrative Services			
General Fund Appropriation			11,134,957
Q00A02.03 Field Support Services			
General Fund Appropriation	5,021,002		
Special Fund Appropriation	25,000		5,046,002
			<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>			
Q00A02.04 Security Operations			
General Fund Appropriation			32,537,732
Q00A02.05 Central Home Detention Unit			
General Fund Appropriation	8,166,361		
Special Fund Appropriation	70,000		8,236,361
			<hr/>

SUMMARY

Total General Fund Appropriation			56,860,052
Total Special Fund Appropriation			95,000
			<hr/>
Total Appropriation			56,955,052
			<hr/> <hr/>

MARYLAND CORRECTIONAL ENTERPRISES

Q00A03.01 Maryland Correctional Enterprises			
Special Fund Appropriation			54,876,381
			<hr/> <hr/>

DIVISION OF CORRECTION – HEADQUARTERS

Q00B01.01 General Administration			
General Fund Appropriation, <u>provided that</u>			
<u>\$50,000 of this appropriation made for the</u>			

purpose of departmental operations may not be expended until the Department of Public Safety and Correctional Services (DPSCS) submits a strategic plan regarding correctional officer (CO) hiring and overtime to the budget committees. This report shall include the following:

- (1) the department's plan to improve hiring, with detail on current recruitment efforts, year-to-date hiring, the CO cadet program enrollment, changes in CO polygraph testing, and any other relevant initiatives;
- (2) the department's plans for improving CO retention, including the number of COs who received new hire, referral, or retention bonuses from the CO bonus plan since its inception, as well as the number of CO separations and the reason they left DPSCS for the last two fiscal years; and
- (3) any departmental efforts to enhance CO health, wellness, and safety, along with efforts to reduce overtime hours, mandatory drafted overtime, and double shifts.

The report shall be submitted by November 15, 2019, 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.

Further provided that ~~\$2,700,000~~ **\$7,000,000** of this appropriation made for the purpose of departmental operations may not be expended for this purpose but instead may

be expended only for salary increases for correctional officers that will make the salaries competitive with the neighboring states of Delaware, Pennsylvania, Virginia, and West Virginia. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund. Further provided that it is the intent of the General Assembly that the **design and distribution of the salary enhancement will be negotiated with the exclusive representative, and that the department allocate funds in its fiscal 2020 budget to advertise open correctional officer positions**

6,835,267

MARYLAND PAROLE COMMISSION

Q00C01.01 General Administration and Hearings
 General Fund Appropriation

6,178,306

DIVISION OF PAROLE AND PROBATION

Q00C02.01 Division of Parole and Probation –
 Support Services

General Fund Appropriation	19,334,695	
Special Fund Appropriation	86,500	19,421,195

19,421,195

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.

PATUXENT INSTITUTION

Q00D00.01 Patuxent Institution
 General Fund Appropriation

56,196,727	
198,700	56,395,427

56,395,427

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.

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration		
Special Fund Appropriation		840,594

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration		
General Fund Appropriation	7,580,044	
Special Fund Appropriation	2,350,000	
Federal Fund Appropriation	580,506	10,510,550

Funds are appropriated in other agency budgets to 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		602,204

DIVISION OF CORRECTION – WEST REGION

Q00R02.01 Maryland Correctional Institution – Hagerstown		
General Fund Appropriation	55,710,597	
Special Fund Appropriation	116,000	55,826,597

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

Q00R02.02 Maryland Correctional Training Center

General Fund Appropriation	81,778,019	
Special Fund Appropriation	697,900	82,475,919

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

Q00R02.03 Roxbury Correctional Institution

General Fund Appropriation	56,468,793	
Special Fund Appropriation	324,100	56,792,893

Funds are appropriated in other agency budgets to 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	63,096,146	
Special Fund Appropriation	310,300	63,406,446

Funds are appropriated in other agency budgets to 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	62,913,062	
Special Fund Appropriation	217,300	63,130,362

SUMMARY

Total General Fund Appropriation		319,966,617
Total Special Fund Appropriation		1,665,600

Total Appropriation		321,632,217
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DIVISION OF PAROLE AND PROBATION – WEST REGION

Q00R03.01 Division of Parole and Probation – West Region		
General Fund Appropriation	18,865,783	
Special Fund Appropriation	2,721,369	21,587,152
	<hr/>	<hr/> <hr/>

DIVISION OF CORRECTION – EAST REGION

Q00S02.01 Jessup Correctional Institution		
General Fund Appropriation	86,896,482	
Special Fund Appropriation	352,600	87,249,082
	<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	40,694,477	
Special Fund Appropriation	124,300	40,818,777
	<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	40,550,362	
Special Fund Appropriation	210,100	40,760,462
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00S02.04 Brockbridge Correctional Facility

General Fund Appropriation	25,476,095	
Special Fund Appropriation	107,700	25,583,795
<hr/>		
Q00S02.06 Southern Maryland Pre–Release Unit		
General Fund Appropriation	5,765,500	
Special Fund Appropriation	228,400	5,993,900
<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	5,759,932	
Special Fund Appropriation	155,400	5,915,332
<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	117,955,851	
	107,955,851	
	112,955,851	
	<u>111,955,851</u>	
Special Fund Appropriation	828,550	
Federal Fund Appropriation	1,401,635	120,186,036
		110,186,036
		115,186,036
		<u>114,186,036</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.

Q00S02.09 Dorsey Run Correctional Facility		
General Fund Appropriation	35,330,036	

Special Fund Appropriation	315,700	35,645,736
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

Q00S02.10 Central Maryland Correctional Facility		
General Fund Appropriation	17,035,350	
Special Fund Appropriation	90,300	17,125,650

Funds are appropriated in other agency budgets to 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		369,464,085
Total Special Fund Appropriation		2,413,050
Total Federal Fund Appropriation		1,401,635

Total Appropriation		373,278,770
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DIVISION OF PAROLE AND PROBATION – EAST REGION

Q00S03.01 Division of Parole and Probation – East Region		
General Fund Appropriation	26,439,589	
Special Fund Appropriation	2,304,432	28,744,021

DIVISION OF PAROLE AND PROBATION – CENTRAL REGION

Q00T03.01 Division of Parole and Probation – Central Region		
General Fund Appropriation	39,608,870	
Special Fund Appropriation	1,656,024	41,264,894

DIVISION OF PRETRIAL DETENTION

Q00T04.01 Chesapeake Detention Facility		
General Fund Appropriation	2,835,454	
Special Fund Appropriation	80,100	
Federal Fund Appropriation	25,508,578	28,424,132
	<hr/>	
Q00T04.02 Pretrial Release Services		
General Fund Appropriation		5,999,727
Q00T04.04 Baltimore Central Booking and Intake Center		
General Fund Appropriation	68,870,762	
Special Fund Appropriation	260,471	69,131,233
	<hr/>	
Q00T04.05 Youth Detention Center		
General Fund Appropriation	25,272,194	
Special Fund Appropriation	15,000	25,287,194
	<hr/>	
Q00T04.06 Maryland Reception, Diagnostic and Classification Center		
General Fund Appropriation	39,458,170	
Special Fund Appropriation	108,900	39,567,070
	<hr/>	
Q00T04.07 Baltimore City Correctional Center		
General Fund Appropriation	15,330,078	
Special Fund Appropriation	407,998	15,738,076
	<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	57,385,368	
Special Fund Appropriation	123,400	57,508,768
	<hr/>	
Q00T04.09 General Administration		
General Fund Appropriation, <u>provided that</u>		

\$150,000 of this appropriation may not be expended until the Department of Public Safety and Correctional Services submits a report to the budget committees no later than December 1, 2019, on Baltimore City arrestees and detainees. The report shall include the following information for fiscal 2019:

- (1) major offense at time of arrest (grouped by category and percentage);
- (2) major offense for the detainee population (grouped by category and percentage by facility); and
- (3) information regarding Baltimore City detainees being held outside Baltimore City, including the total number of transports and the total cost in fiscal 2018 to move these detainees back to Baltimore City for counsel, court dates, or medical reasons.

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

2,496,780

SUMMARY

Total General Fund Appropriation	217,648,533
Total Special Fund Appropriation	995,869
Total Federal Fund Appropriation	25,508,578
Total Appropriation	244,152,980

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.01 Office of the State Superintendent

General Fund Appropriation, ~~provided that \$1,370,983 of this appropriation in general funds and 11 positions made for the purpose of an Education Monitoring Unit and an Office of Compliance and Oversight within the Maryland State Department of Education are contingent on the enactment of SB 92 or HB 45, provided that, contingent upon the enactment of SB 1030 or HB 1413, \$689,137 of this appropriation and 6 positions for the purpose of an Education Monitoring Unit may not be expended for that purpose but instead may be only used for an Office of Inspector General. Funds not expended for this restricted purpose may not be transferred via budget amendment or otherwise to any other purpose and shall revert to the General Fund. Further provided that \$168,892 of this appropriation and 2 positions made for the purpose of an Office of Compliance and Monitoring within the Maryland State Department of Education are contingent on the enactment of SB 92 or HB 45~~

~~12,407,346~~

12,402,626

Special Fund Appropriation

2,026,849

Federal Fund Appropriation

1,956,575

~~16,390,770~~

16,386,050

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

R00A01.02 Division of Business Services

General Fund Appropriation

413,572

Special Fund Appropriation

24,226

Federal Fund Appropriation	5,952,108	6,389,906
	<hr/>	
R00A01.04 Division of Accountability and Assessment		
General Fund Appropriation	36,838,805	
Special Fund Appropriation	469,543	
Federal Fund Appropriation	15,553,617	52,861,965
	<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>		
R00A01.05 Office of Information Technology		
General Fund Appropriation	7,951,862	
Special Fund Appropriation	155,294	
Federal Fund Appropriation	3,939,397	12,046,553
	<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>		
R00A01.06 Major Information Technology Development Projects		
Federal Fund Appropriation		213,750
R00A01.07 Office of School and Community Nutrition Programs		
General Fund Appropriation	261,318	
Federal Fund Appropriation	10,119,525	10,380,843
	<hr/>	
R00A01.10 Division of Early Childhood Development		
General Fund Appropriation	14,609,152	
Federal Fund Appropriation	45,782,186	60,391,338
	<hr/>	
R00A01.11 Division of Curriculum, Assessment, and Accountability		

General Fund Appropriation	1,848,619	
Special Fund Appropriation	1,644,393	
Federal Fund Appropriation	4,810,545	8,303,557
	<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.

R00A01.12 Division of Student, Family and School Support		
General Fund Appropriation	2,307,097	
Federal Fund Appropriation	8,802,881	11,109,978
	<hr/>	

R00A01.13 Division of Special Education/Early Intervention Services		
General Fund Appropriation	504,630	
Special Fund Appropriation	1,506,489	
Federal Fund Appropriation	10,080,852	12,091,971
	<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.

R00A01.14 Division of Career and College Readiness		
General Fund Appropriation	1,119,556	
Federal Fund Appropriation	2,535,986	3,655,542
	<hr/>	

R00A01.15 Juvenile Services Education Program		
General Fund Appropriation	16,193,778	
Federal Fund Appropriation	3,573,284	19,767,062
	<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.

R00A01.18 Division of Certification and Accreditation		
General Fund Appropriation	2,361,178	
Special Fund Appropriation	285,984	
Federal Fund Appropriation	137,374	2,784,536
<hr/>		
R00A01.20 Division of Rehabilitation Services – Headquarters		
General Fund Appropriation	1,467,664	
Special Fund Appropriation	110,000	
Federal Fund Appropriation	14,053,271	15,630,935
<hr/>		
R00A01.21 Division of Rehabilitation Services – Client Services		
General Fund Appropriation	10,292,352	
Federal Fund Appropriation	33,469,697	43,762,049
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R00A01.22 Division of Rehabilitation Services – Workforce and Technology Center		
General Fund Appropriation	1,656,707	
Federal Fund Appropriation	7,937,784	9,594,491
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R00A01.23 Division of Rehabilitation Services – Disability Determination Services		
Federal Fund Appropriation		43,838,311
R00A01.24 Division of Rehabilitation Services – Blindness and Vision Services		
General Fund Appropriation	1,450,360	
Special Fund Appropriation	3,896,545	
Federal Fund Appropriation	4,619,041	9,965,946
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SUMMARY

Total General Fund Appropriation		111,679,276
Total Special Fund Appropriation		10,119,323
Total Federal Fund Appropriation		217,376,184
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Total Appropriation		339,174,783

AID TO EDUCATION

Provided that the Maryland State Department of Education shall notify the budget committees of any intent to transfer 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	3,025,259,197	
Special Fund Appropriation	403,795,337	3,429,054,534
	<hr/>	
R00A02.02 Compensatory Education		
General Fund Appropriation		1,330,428,825
R00A02.03 Aid for Local Employee Fringe Benefits		
General Fund Appropriation		767,888,790
R00A02.04 Children at Risk		
General Fund Appropriation	10,715,642	
Special Fund Appropriation	5,295,514	
Federal Fund Appropriation	33,622,730	49,633,886
	<hr/>	
R00A02.05 Formula Programs for Specific Populations		
General Fund Appropriation		1,900,000
R00A02.06 Maryland Prekindergarten Expansion Program Financing Fund		
General Fund Appropriation	32,775,425	
Special Fund Appropriation	15,000,000	
Federal Fund Appropriation	1,000,000	48,775,425
	<hr/>	
R00A02.07 Students With Disabilities		
General Fund Appropriation		460,215,532
To provide funds as follows:		
Formula	303,253,515	

Non–Public Placement

Program	121,470,000
Infants and Toddlers Program ...	10,389,104
Autism Waiver	25,102,913

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 Director of the Governor’s Office for Children and the Secretaries of Health, Human Services, Juvenile Services, Budget and Management, and the State Superintendent of Education.

R00A02.08 Assistance to State for Educating Students With Disabilities

Federal Fund Appropriation	220,913,934
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R00A02.12 Educationally Deprived Children

Federal Fund Appropriation	297,700,581
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R00A02.13 Innovative Programs

General Fund Appropriation, provided that ~~\$300,000~~ \$200,000 of this appropriation made for the purpose of providing planning grants for Pathways in Technology Early College High (P-TECH) Schools is contingent on the enactment of SB 167, HB 152, or HB 440.

Further provided that \$100,000 of this appropriation for the purpose of P-TECH School planning grants may not be used for that purpose but instead may be used only for the purpose of the Maryland State Department of Education (MSDE) hiring

an outside consultant to perform a review and evaluation of the P-TECH Schools in Maryland and the opportunities that they provide to Maryland students in achieving technical skills and gaining opportunities for future employment. Funds not expended for this purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund. MSDE shall deliver the findings from the consultant's review and evaluation to the budget committees no later than January 1, 2020

	17,933,599	
Special Fund Appropriation	9,250,000	
Federal Fund Appropriation	22,849,363	50,032,962

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

R00A02.15 Language Assistance Federal Fund Appropriation		10,395,537
R00A02.18 Career and Technology Education Federal Fund Appropriation		15,337,000
R00A02.24 Limited English Proficient General Fund Appropriation		311,079,529
R00A02.25 Guaranteed Tax Base General Fund Appropriation		43,684,957
R00A02.27 Food Services Program General Fund Appropriation	12,996,664	
Federal Fund Appropriation	336,173,827	349,170,491
R00A02.39 Transportation General Fund Appropriation		303,044,654
R00A02.55 Teacher Development General Fund Appropriation, <u>provided that \$4,000,000 of the appropriation made for</u>		

<p><u>the purpose of the Teacher Induction, Retention, and Advancement Pilot Program may not be expended for that purpose but instead may be used only to distribute special education grants to local boards of education as provided in Section 5 of SB 1030 or HB 1413, contingent on the enactment of (1) SB 1040 or HB 1407 and (2) SB 1030 or HB 1413. 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</u></p>		
	8,520,000	
Special Fund Appropriation	300,000	
Federal Fund Appropriation	29,999,542	38,819,542
<hr/>		
R00A02.57 Transitional Education Funding Program		
General Fund Appropriation	10,575,000	
Federal Fund Appropriation	14,250,000	24,825,000
<hr/>		
R00A02.58 Head Start		
General Fund Appropriation		3,000,000
R00A02.59 Child Care Subsidy Program		
General Fund Appropriation	43,547,835	
Federal Fund Appropriation	81,284,373	124,832,208
<hr/>		
R00A02.60 Innovation and Excellence in Education Initiatives		
<p>Special Fund Appropriation, <u>provided that \$35,750,000 of this appropriation made for the purpose of Innovation and Excellence in Education Initiatives may be used only for the purposes detailed in Section 47, contingent on the enactment of SB 1030 or HB 1413. Funding not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose, and shall be canceled</u></p>		
		35,750,000

SUMMARY

Total General Fund Appropriation	6,383,565,649
Total Special Fund Appropriation	469,390,851
Total Federal Fund Appropriation	1,063,526,887
	<hr/>
Total Appropriation	7,916,483,387
	<hr/> <hr/>

FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind	
General Fund Appropriation	23,947,915
R00A03.02 Blind Industries and Services of Maryland	
General Fund Appropriation	531,115
R00A03.03 Other Institutions	
General Fund Appropriation	6,276,446
Accokeek Foundation	20,978
Alice Ferguson Foundation	83,261
Alliance of Southern P.G. Communities, Inc.	33,305
American Visionary Art Museum	15,776
Annapolis Maritime Museum	40,037
Baltimore Symphony Orchestra	66,609
B&O Railroad Museum	63,104
Baltimore Museum of Industry	84,138
Best Buddies International (MD Program)	166,522
Calvert Marine Museum	52,446
Chesapeake Bay Foundation	437,341
Chesapeake Bay Maritime Museum	21,034
Citizenship Law–Related Education	30,675
Collegebound Foundation	37,688
The Dyslexia Tutoring Program, Inc.	37,688
Echo Hill Outdoor School	56,092
Everyman Theater	52,446
Fire Museum of Maryland	10,489
Imagination Stage	249,785

Jewish Museum of Maryland	13,146
Junior Achievement of Central Maryland	42,068
Living Classrooms Inc.	319,023
Maryland Academy of Sciences	915,879
Maryland Historical Society	125,329
Maryland Humanities Council	43,821
Maryland Leadership	45,575
Maryland Zoo in Baltimore	851,900
Math, Engineering and Science Achievement	79,754
MdBio Foundation	26,223
National Aquarium in Baltimore	497,817
National Great Blacks in Wax Museum	42,068
National Museum of Ceramic Art and Glass	21,034
Northbay	500,000
Olney Theatre	146,365
Outward Bound	133,219
Port Discovery	116,566
Reginald F. Lewis Museum	26,223
Salisbury Zoological Park	18,404
Sotterley Foundation	13,146
South Baltimore Learning Center	42,068
State Mentoring Resource Center	79,755
Sultana Projects	21,034
SuperKids Camp	410,172
Village Learning Place	45,575
Walters Art Museum	16,652
Ward Museum	35,058
Young Audiences of Maryland	89,158

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 II, 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%~~ 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; and
- (4) Submit its student handbook or other written policy related to student admissions to the Maryland State Department of Education for review to ensure compliance with program eligibility requirements.

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, **retention, or expulsion or otherwise discriminate against any student** on the basis of race, color, national origin, ~~or~~ sexual orientation, **or gender identity or expression**. 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, **retention, or expulsion or otherwise discriminate against any student** on the basis of race, color, national origin, ~~or~~ sexual orientation, **or gender identity or expression**. Any school found to be in violation of the requirements to not discriminate shall be required to return to the Maryland State Department of Education all textbooks or computer hardware and software and other electronically delivered learning materials ~~loaned to students under the program~~ **acquired through the fiscal 2020 allocation**. The only other legal remedy for violation of these provisions is ineligibility for participating in the Aid to Non-Public Schools Program. Any school that is found in violation of the nondiscrimination requirements in fiscal 2019 or 2020 may not participate in the program in fiscal 2020. It is the intent of the General Assembly that a school that violates the nondiscrimination requirements is ineligible to participate in the Aid to Non-Public Schools Program.

the Broadening Options and Opportunities for Students Today Program, the James E. “Ed” DeGrange Nonpublic Aging Schools Program, and the Nonpublic School Security Improvements Program in the year of the violation and the following 2 years

6,040,000

R00A03.05 Broadening Options and Opportunities for Students Today

Special Fund Appropriation, 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~~ have participated in Program R00A03.04 Aid to Non-Public Schools Program for textbooks and computer hardware and software administered by MSDE during the 2018–2019 school year;
 - (b) provide more than only prekindergarten and kindergarten programs;
 - (c) ~~administer assessments to all students in accordance with federal and State law;~~ and administer national, norm-referenced standardized assessments chosen from the list of

assessments published by the United States Department of Education to qualify nonpublic schools for the National Blue Ribbon Schools Program. The nonpublic schools must administer the assessments to all students as follows:

- (i) English/language arts and mathematics assessments each year for students in grades 3 through 8, and at least once for students in grades 9 through 12; and
- (ii) a science assessment at least once for students in grades 3 through 5, at least once for students in grades 6 through 9, and at least once for students in grades 10 through 12; 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, ***retention, or expulsion or otherwise discriminate against any student*** on the basis of race, color, national origin, ~~or~~ sexual orientation, ***or gender identity or expression***. 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, **retention, or expulsion or otherwise discriminate against any student** based on race, color, national origin, ~~or~~ sexual orientation, **or gender identity or expression**. If a nonpublic school does not comply with these requirements, it shall reimburse MSDE all scholarship funds received under the BOOST Program **for the 2019-2020 school year** 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. ~~In order to be eligible to apply, a student must (1) have received a BOOST Program scholarship award for the 2018-2019 school year and will be entering any of grades 1, 2, 3, 4, 5, 6, 7, 8, 10, 11, or 12, or grade 9 if he or she is a student who attended during the 2018-2019 school year a nonpublic school that serves kindergarten through grade 12; or~~

- ~~(2) have a sibling who received a BOOST Program scholarship award for the 2018-2019 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. The BOOST Advisory Board shall take into account the special needs of students with disabilities when determining scholarship award amounts.
- (7) MSDE shall make scholarship awards to eligible students as determined by the BOOST Advisory Board.
- (8) ~~The~~ Unless a student has special

needs due to a disability, 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.

(9) In order to meet its BOOST Program reporting requirements to the budget committees, MSDE shall specify a date by which participating nonpublic schools must submit information to MSDE so that it may complete its required report. Any nonpublic schools that do not provide the necessary information by that specified date shall be ineligible to participate in the BOOST Program.

(10) Students who received a BOOST Program scholarship award in the prior year who still meet eligibility criteria for a scholarship shall receive a scholarship renewal award. For students who are receiving a BOOST Program scholarship for the first time, priority shall be given to students who attended public schools in the prior school year.

Further provided that the BOOST Advisory Board shall make all scholarship awards no later than January 15, 2020, for the 2019–2020 school year to eligible individuals. Any unexpended funds not awarded to students for scholarships shall be encumbered at the end of fiscal 2020 and available for scholarships in the 2020–2021 school year.

Further provided that \$700,000 of this appropriation shall be used only to provide an additional award for each student with special needs that is at least equal in amount to the BOOST Program scholarship award that student is awarded in accordance with paragraph (6) above.

Further provided that MSDE shall submit a report to the budget committees by January 15, 2020, that includes the following:

- (1) the number of students receiving BOOST Program scholarships;
- (2) the amount of the BOOST Program scholarships received;
- (3) the number of certified and noncertified teachers in core subject areas for each nonpublic school participating in the BOOST Program;
- (4) the assessments being administered by nonpublic schools participating in the BOOST Program and the results of these assessments. MSDE shall report the assessment results reported by nonpublic schools to the budget committees in an aggregate manner that does not violate student data privacy;
- (5) in the aggregate, for each BOOST Program scholarship awarded (a) the nonpublic school and grade level attended by the student; (b) the school attended in the 2019–2020 school year by the student; and (c) if the student attended the same nonpublic school in the 2018–2019 school year,

- whether, what type, and how much nonpublic scholarship aid the student received in the 2018–2019 school year and will receive in the 2019–2020 school year;
- (6) the average household income of students receiving BOOST Program scholarships;
 - (7) the racial breakdown of students receiving BOOST Program scholarships;
 - (8) the number of students designated as English language learners receiving BOOST Program scholarships;
 - (9) the number of special education students receiving BOOST Program scholarships;
 - (10) the county in which students receiving BOOST Program scholarships reside;
 - (11) the number of students who were offered BOOST Program scholarships but declined them as well as their reasons for declining the scholarships and the breakdown of students attending public and nonpublic schools for students who declined scholarships;
 - (12) the number of students who received BOOST Program scholarships for the 2018–2019 school year who are attending public school for the 2019–2020 school year as well as their reasons for returning to public schools; and
 - (13) the number of students who received BOOST Program

scholarships for the 2018–2019 school year who withdrew or were expelled from the nonpublic schools they were attending and the reasons for which they withdrew or were expelled; the schools they withdrew or were expelled from; and the length of time students receiving BOOST Program scholarships were enrolled at a nonpublic school before withdrawing or being expelled

~~10,000,000~~
~~5,500,000~~
~~10,000,000~~
6,586,000

SUMMARY

Total General Fund Appropriation	30,755,476
Total Special Fund Appropriation	12,626,000
	<hr/>
Total Appropriation	43,381,476
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CHILDREN’S CABINET INTERAGENCY FUND

R00A04.01 Children’s Cabinet Interagency Fund	
General Fund Appropriation	18,549,569
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

MARYLAND LONGITUDINAL DATA SYSTEM CENTER

R00A05.01 Maryland Longitudinal Data System Center	
General Fund Appropriation	1,933,051
Federal Fund Appropriation	2,500,000
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	<hr/> <hr/>

MARYLAND CENTER FOR SCHOOL SAFETY

R00A06.01 Maryland Center for School Safety – Operations General Fund Appropriation	2,786,874 2,086,874 <u>2,386,874</u>
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R00A06.02 Maryland Center for School Safety –
Grants

Provided that it is the intent of the General Assembly that all operating grant funds provided to improve the safety and security of Maryland’s schools and child care centers should be administered within one agency. In fulfillment of this, it is the intent of the General Assembly that \$2,000,000 in general funds currently budgeted within the Maryland State Department of Education’s Division of Early Childhood Development (R00A01.10) for security improvement grants to schools and child care centers at risk of hate crimes be transferred to the Maryland Center for School Safety (R00A06.02).

General Fund Appropriation	10,000,000	
Special Fund Appropriation	600,000	10,600,000

SUMMARY

Total General Fund Appropriation	12,386,874
Total Special Fund Appropriation	600,000
Total Appropriation	12,986,874

INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

R00A07.01 Interagency Commission On School Construction General Fund Appropriation	2,882,670
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R00A07.02 Capital Appropriation

General Fund Appropriation, ~~provided that~~
~~\$1,200,000 of the amount for the Healthy~~
~~Schools Facility Fund may be used only for~~
~~projects at Public Charter Schools. This~~
~~funding shall not preclude or diminish the~~
~~availability of State funding for projects at~~
~~Public Charter Schools from other school~~
~~construction funding programs provided~~
that \$3,500,000 of this appropriation made
for the purpose of Nonpublic School Safety
Grants shall be distributed as grants to
nonpublic schools in Maryland for school
safety improvements. Provided that grants
may be provided only to nonpublic schools
that were eligible to participate in Aid to
Non-Public Schools R00A03.04 (for the
purchase of textbooks or computer
hardware and software for loans to
students in eligible nonpublic schools)
during the 2018-2019 school year or
nonpublic schools that serve students with
disabilities through the Nonpublic
Placement Program R00A02.07
Subprogram 0762, with a maximum
amount of \$65 per eligible nonpublic school
student for participating schools, except
that at schools where at least 20% of the
students are eligible for the free or
reduced-price meal program or for schools
that serve students with disabilities
through the Nonpublic Placement Program,
there shall be a distribution of \$85 per
student and no individual school may
receive less than \$5,000. Further provided
that the funds shall be administered by the
Interagency Commission on School
Construction

43,500,000

To provide funds as follows:

Healthy School Facility Fund ...30,000,000
School Safety Grant Program ...10,000,000
Nonpublic School Safety
Grants 3,500,000

Special Fund Appropriation, ~~provided that~~
~~\$2,600,000 of the amount for the Public~~

~~School Construction may be used only for projects at Public Charter Schools. This funding shall not preclude or diminish the availability of State funding for projects at Public Charter Schools from other school construction funding programs provided that \$65,000,000 of this appropriation made for the purposes of Public School Construction and the Public School Construction – Revolving Loan Fund may not be expended for that purpose but instead may be used only for the purposes detailed in Section 47, contingent on the enactment of SB 1030 or HB 1413. Funding not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose, and shall be canceled~~

65,000,000 108,500,000

~~To provide funds as follows:~~

~~Public School Construction 45,000,000
Public School Construction –
Revolving Loan Fund 20,000,000~~

SUMMARY

Total General Fund Appropriation	46,382,670	
Total Special Fund Appropriation	65,000,000	
		<hr/>
Total Appropriation	111,382,670	<hr/> <hr/>

MARYLAND STATE LIBRARY AGENCY

MARYLAND STATE LIBRARY

R11A11.01 Maryland State Library		
General Fund Appropriation	3,384,114	
Federal Fund Appropriation	992,477	4,376,591
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R11A11.02 Public Library Aid		
General Fund Appropriation	43,211,040	
Federal Fund Appropriation	2,420,000	45,631,040
		<hr/>

R11A11.03 State Library Network	
General Fund Appropriation	19,096,631
R11A11.04 Aid for Local Library Employee Fringe Benefits	
General Fund Appropriation	21,666,094

SUMMARY

Total General Fund Appropriation	87,357,879
Total Federal Fund Appropriation	3,412,477
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Total Appropriation	90,770,356
	<hr/> <hr/>

MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University

Current Unrestricted Appropriation, provided that \$700,000 of this appropriation made for the purpose of converting contractual positions may not be expended until Morgan State University (MSU) submits a report to the budget committees documenting the positions and the salaries of those positions that will be converted. The report shall be submitted by August 1, 2019, and the 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 report is not submitted.

Further provided that MSU shall submit a report on the positions and the salaries of those positions that were converted by December 1, 2019

	215,926,078	
	214,926,078	
Current Restricted Appropriation	54,625,696	270,551,774
		269,551,774
	<hr/>	<hr/> <hr/>

ST. MARY’S COLLEGE OF MARYLAND

R14D00.00 St. Mary’s College of Maryland		
Current Unrestricted Appropriation	67,808,003	
Current Restricted Appropriation	5,300,001	73,108,004

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control		
Special Fund Appropriation		961,176

R15P00.02 Administration and Support Services		
General Fund Appropriation	8,937,827	
Special Fund Appropriation	681,424	9,619,251

R15P00.03 Broadcasting		
General Fund Appropriation	1,080,952	
	22,742	
Special Fund Appropriation	10,368,660	11,449,612
		10,391,402

R15P00.04 Content Enterprises		
Special Fund Appropriation	6,293,712	
Federal Fund Appropriation	181,112	6,474,824

R15P00.05 Capital Appropriation		
Federal Fund Appropriation		3,000,000

SUMMARY

Total General Fund Appropriation		8,960,569
Total Special Fund Appropriation		18,304,972
Total Federal Fund Appropriation		3,181,112

Total Appropriation		30,446,653
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UNIVERSITY SYSTEM OF MARYLAND

Provided that the current unrestricted appropriation made for the purpose of the University System of Maryland

institutions shall be reduced by
\$10,000,000.

UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS

R30B21.00 University of Maryland, Baltimore			
Campus			
Current Unrestricted Appropriation	692,927,362		
Current Restricted Appropriation	575,276,223	1,268,203,585	
	<hr/>	<hr/> <hr/>	

UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS

R30B22.00 University of Maryland, College Park			
Campus			
Current Unrestricted Appropriation	1,747,405,099		
Current Restricted Appropriation	464,204,253	2,211,609,352	
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BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University			
Current Unrestricted Appropriation	119,305,023		
Current Restricted Appropriation	24,513,546	143,818,569	
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TOWSON UNIVERSITY

R30B24.00 Towson University			
Current Unrestricted Appropriation	476,491,476		
Current Restricted Appropriation	50,130,765	526,622,241	
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UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore			
Current Unrestricted Appropriation	99,119,405		
Current Restricted Appropriation	24,672,509	123,791,914	
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FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University			
Current Unrestricted Appropriation	104,217,546		
Current Restricted Appropriation	14,144,855	118,362,401	
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COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University		
Current Unrestricted Appropriation	77,498,583	
Current Restricted Appropriation	18,017,044	95,515,627
	<hr/>	<hr/> <hr/>

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore		
Current Unrestricted Appropriation	112,917,182	
Current Restricted Appropriation	26,534,715	139,451,897
	<hr/>	<hr/> <hr/>

SALISBURY UNIVERSITY

R30B29.00 Salisbury University		
Current Unrestricted Appropriation	199,705,576	
Current Restricted Appropriation	14,831,477	214,537,053
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UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University College		
Current Unrestricted Appropriation	503,339,466	
Current Restricted Appropriation	47,284,153	550,623,619
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore County		
Current Unrestricted Appropriation	386,320,705	
Current Restricted Appropriation	90,415,168	476,735,873
	<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for Environmental Science		
Current Unrestricted Appropriation	30,338,537	
Current Restricted Appropriation	18,230,003	48,568,540
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UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office

Current Unrestricted Appropriation, ~~provided that \$470,000 of this appropriation made for the purpose of the Universities at Shady Grove (USG) in the University System of Maryland Office may be used only to fund the development or expansion of academic programs at USG. 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 ~~\$1,000,000~~ **\$500,000** of this appropriation made for the purpose of the Universities at Shady Grove in the University System of Maryland Office (USMO) may not be expended until USMO submits a report to the budget committees on how one-time funding of \$450,000 restricted in the fiscal 2018 budget to support new academic programming related to the new Biomedical Sciences and Engineering Education Facility was spent. 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~~ **be canceled** if the report is not submitted to the budget committees.

Further provided that this appropriation made for the purpose of institutional support shall be reduced by ~~\$1,000,000~~ **\$642,600**. The University System of Maryland Office may not increase the amount of overhead charged to institutions to replace these funds.

Further provided that \$200,000 of this appropriation may not be expended until the University System of Maryland Office

*submits a report to the budget committees on any outside income that the Chancellor received in fiscal 2017, 2018, and 2019. **The report should identify the source of the outside income.** The report shall be submitted by August 1, 2019, and the budget committees shall have 45 days to review and comment from the date of receipt of the report. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted*

	47,684,778	
Current Restricted Appropriation	2,455,031	50,139,809

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration		
General Fund Appropriation	6,364,099	
Special Fund Appropriation	864,565	
Federal Fund Appropriation	293,183	7,521,847

Funds are appropriated in other agency budgets to 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		59,444,305 59,024,905

R62I00.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges		
General Fund Appropriation		268,037,522 266,316,380 268,037,522

R62I00.06 Aid to Community Colleges – Fringe		
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Benefits		
General Fund Appropriation		62,960,754
R62I00.07 Educational Grants		
General Fund Appropriation	12,271,361	
Federal Fund Appropriation	21,482	12,292,843

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

Complete College Maryland	250,000
Regional Higher Education Centers	1,609,861
Washington Center for Internships and Academic Seminars	250,000
UMB–WellMobile	285,000
John R. Justice Grant	21,482
Colleges Savings Plan Match	6,326,500
Cyber Warrior Diversity Program	2,500,000
Near Completer Grants	250,000
DeSousa–Brent Scholars Program	800,000

R62I00.09 Governor’s Promise Plus Program

General Fund Appropriation, provided that \$250,000 of this appropriation made for the purpose of the Governor’s Promise Plus Program may not be expended for that purpose but instead may be transferred only by budget amendment to R62I00.01 General Administration to be used only for paying attorney fees for students involved in disciplinary proceedings related to violation of an institution of higher education’s sexual assault policies as required under Title 11, Subtitle 6 of the Education Article. 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 ~~\$354,000~~ ~~\$261,500~~ \$307,750 of this appropriation made for

the purpose of the Governor's Promise Plus Program may not be expended for that purpose but instead may be transferred by budget amendment to Salisbury University R30B29.00 to be used only for the operation of The Eastern Shore Center for Innovation, Entrepreneurship, and Economic Development at Salisbury University. 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 ~~\$300,000~~ \$250,000 of this appropriation made for the purpose of the Governor's Promise Plus Program may not be expended for that purpose but instead may only be transferred by budget amendment to the TeamBuilders Academy at Prince George's Community College. 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 the Governor's Promise Plus Program may not be expended for that purpose but instead may only be expended as a grant to the RATE Youth Conflict Management in the Prince George's County Office of Community Relations. 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 \$1,000,000 of this appropriation made for the purpose of the Governor's Promise Plus Program may not be expended for that purpose but instead may only be transferred by budget amendment to R30B25.00 University of

Maryland Eastern Shore (UMES) to be used to further develop the process to attain the accreditation for its physician assistant (PA) program. This funding will be directed by a steering committee and be used to oversee the creation of the administrative, curricular, and faculty development infrastructure necessary to achieve and maintain accreditation of the PA program at UMES. The steering committee will be composed of the UMES president; the University of Maryland, Baltimore Campus provost; and the Senior Vice Chancellor of Academic Affairs, University System of Maryland Office. 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 \$261,500 of this appropriation made for the purpose of the Governor’s Promise Plus Program may not be expended for that purpose but instead may only be transferred by budget amendment to Frostburg State University R30B26.00 to be used for developing a nurse practitioner program with a concentration in psychiatric nursing. 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

~~8,300,000~~
931,000
1,373,000
2,419,250

R62I00.10 Educational Excellence Awards		
General Fund Appropriation	83,707,486	
Special Fund Appropriation	2,694,150	86,401,636

R62I00.12 Senatorial Scholarships

General Fund Appropriation		6,615,720
R62I00.14 Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program General Fund Appropriation		2,400,000
R62I00.15 Delegate Scholarships General Fund Appropriation		6,727,920
R62I00.16 Charles W. Riley Firefighter and Ambulance and Rescue Squad Member 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	1,305,000	
Special Fund Appropriation	199,089	1,504,089
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R62I00.27 Maryland Loan Assistance Repayment Program for Foster Care Recipients General Fund Appropriation		100,000
R62I00.28 Maryland Loan Assistance Repayment Program for Physicians and Physician Assistants Special Fund Appropriation		390,000
<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 General Fund Appropriation	750,000
R62I00.38 Nurse Support Program II Special Fund Appropriation	17,244,889
R62I00.44 Somerset Economic Impact Scholarship General Fund Appropriation	30,000
R62I00.45 Workforce Development Sequence Scholarships General Fund Appropriation	1,000,000
R62I00.46 Cybersecurity Public Service Scholarship General Fund Appropriation	160,000
R62I00.47 Community College Facilities Renewal Grant Program General Fund Appropriation	3,800,000
R62I00.48 Maryland Community College Promise Scholarship Program General Fund Appropriation, <u>provided that up to \$125,000 of this appropriation made for the purpose of the Maryland Community College Promise Scholarship Program may not be expended for that purpose but instead may only be transferred by budget amendment to R62I00.01 General Administration to be used only to modify the Maryland College Aid Processing System to integrate changes to the program</u>	15,000,000
R62I00.49 Teaching Fellows for Maryland Scholarships General Fund Appropriation	2,000,000

R62I00.51 Richard W. Collins III Leadership with Honor Scholarship Program General Fund Appropriation	1,000,000
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SUMMARY

Total General Fund Appropriation	540,316,123
Total Special Fund Appropriation	21,750,693
Total Federal Fund Appropriation	314,665
	<hr/>
Total Appropriation	562,381,481
	<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 2019 and January 1 and April 1 of 2020. 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 Campus
	232,942,569
R30B22	University of Maryland, College Park Campus
	517,605,574
R30B23	Bowie State University ...
	44,759,807
R30B24	Towson University
	121,667,387
R30B25	University of Maryland Eastern Shore
	42,742,421
R30B26	Frostburg State University
	41,545,668
R30B27	Coppin State

University	45,928,333
R30B28 University of Baltimore ..	37,187,539
R30B29 Salisbury University	53,806,280
R30B30 University of Maryland	
University College	41,704,315
R30B31 University of Maryland	
Baltimore County	136,662,545
R30B34 University of Maryland	
Center for Environmental	
Science	22,136,431
R30B36 University System of	
Maryland Office	38,947,197

Subtotal University System
of Maryland1,377,636,066

R95C00 Baltimore City	
Community College	40,208,108
R14D00 St. Mary’s College	
of Maryland	23,323,718
R13M00 Morgan State	
University	98,501,558

~~General Fund Appropriation, provided that \$470,000 of this appropriation made for the purpose of the Universities at Shady Grove (USG) in the University System of Maryland Office may only be used to fund the development or expansion of academic programs at USG. 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 ~~\$1,000,000~~ \$500,000 of this appropriation made for the purpose of the Universities at Shady Grove in the University System of Maryland Office (USMO) may not be expended until USMO submits a report to the budget committees on how one-time funding of \$450,000 restricted in the fiscal 2018 budget to support new academic programming related to the new Biomedical Sciences and Engineering Education Facility was spent.

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.

Further provided that this appropriation made for the purpose of the University System of Maryland institutions shall be reduced by \$10,000,000.

Further provided that \$700,000 of this appropriation made for the purpose of converting contractual positions may not be expended until Morgan State University (MSU) submits a report to the budget committees documenting the positions and the salaries of those positions that will be converted. The report shall be submitted by August 1, 2019, and the 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.

Further provided that MSU shall submit a report on the positions and the salaries of those positions that were converted by December 1, 2019.

Further provided that this appropriation made for the purpose of institutional support at the University System of Maryland Office (USMO) shall be reduced by ~~\$1,000,000~~ \$642,600. USMO may not increase the amount of overhead charged to institutions to replace these funds.

Further provided that \$200,000 of this appropriation made for the purpose of USMO may not be expended until USMO submits a report to the budget committees

on any outside income that the Chancellor received in fiscal 2017, 2018, and 2019. **The report should identify the source of the outside income.** The report shall be submitted by August 1, 2019, and the budget committees shall have 45 days to review and comment from the date of receipt of the report. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted

~~1,539,669,450~~
1,538,669,450

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 2019 and January 1 and April 1 of 2020. 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 Campus	10,832,025
R30B22	University of Maryland, College Park Campus	37,102,099
R30B23	Bowie State University	2,081,991
R30B24	Towson University	5,647,641
R30B25	University of Maryland Eastern Shore	1,989,154
R30B26	Frostburg State	

University	1,931,886	
R30B27 Coppin State		
University	2,136,689	
R30B28 University of Baltimore	1,725,586	
R30B29 Salisbury University	2,501,104	
R30B30 University of Maryland		
University College	1,942,684	
R30B31 University of Maryland		
Baltimore County	6,127,455	
R30B34 University of Maryland		
Center for Environmental		
Science	1,031,655	
R30B36 University System of		
Maryland Office	1,815,330	
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Subtotal University System		
of Maryland	76,865,299	
R14D00 St. Mary's College		
of Maryland	2,549,840	
R13M00 Morgan State		
University	2,390,205	
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Special Fund Appropriation, provided that		
\$9,361,859 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	81,805,344	1,621,474,794
		<u>1,620,474,794</u>
	<hr/>	<hr/> <hr/>

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College		
Current Unrestricted Appropriation	65,588,694	
Current Restricted Appropriation	19,349,534	84,938,228
	<hr/>	<hr/> <hr/>

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 Services and Institutional Operations		
General Fund Appropriation	33,080,254	
Special Fund Appropriation	351,721	
Federal Fund Appropriation	656,033	34,088,008

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.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary

General Fund Appropriation 2,032,935

Special Fund Appropriation, *provided that \$100,000 of this appropriation made for the purpose of administration may not be expended until the Department of Housing and Community Development (DHCD) submits a report detailing its implementation of Chapter 748 of 2018, the Ending Youth Homelessness Act. The report should include the following information for fiscal 2019 and 2020:*

- (1) the amount of funds provided to grantees for the purposes specified in Chapter 748 and how those funds were used by each recipient;*
- (2) how youth were engaged by DHCD’s homelessness program staff and how youth provided leadership at DHCD;*
- (3) how DHCD grantees used funding to address the disproportionate representation in the homelessness population by race, sexual orientation, and gender identity;*
- (4) how DHCD is building capacity for ensuring the effectiveness of programs and services targeted at ending youth homelessness; and*
- (5) how DHCD is addressing the geographic diversity of homelessness.*

The report shall be submitted by September 1, 2019, and the budget committees shall have 45 days to review and comment following the 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 be canceled if the report is not submitted

	3,281,059	
Federal Fund Appropriation	1,263,531	6,577,525
S00A20.03 Office of Management Services		
Special Fund Appropriation	3,318,193	
Federal Fund Appropriation	1,883,891	5,202,084

SUMMARY

Total General Fund Appropriation		2,032,935
Total Special Fund Appropriation		6,599,252
Total Federal Fund Appropriation		3,147,422
Total Appropriation		11,779,609

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund		
Special Fund Appropriation		530,100
S00A22.02 Asset Management		
Special Fund Appropriation		6,000,486

SUMMARY

Total Special Fund Appropriation		6,530,586

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization		
General Fund Appropriation	10,739,643	
Special Fund Appropriation	8,685,971	

Federal Fund Appropriation	12,360,858	31,786,472
<hr/>		
S00A24.02 Neighborhood Revitalization – Capital Appropriation		
General Fund Appropriation, <u>provided that \$2,500,000 of this appropriation for the purpose of the Seed Community Development Anchor Institution Fund may not be used for that purpose but instead may be used only as a grant to East Baltimore Development Inc. Funds not spent for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and if not expended for this purpose shall revert to the General Fund.</u>		
 <i><u>Further provided that \$175,000 of this appropriation made for the purpose of the Baltimore Regional Neighborhoods Initiative may not be used for that purpose but instead may only be used as a grant to the Baltimore Rock Opera Society. Funds not spent for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and if not expended for this purpose shall revert to the General Fund</u></i>		
	21,000,000	
Special Fund Appropriation	10,600,000	
Federal Fund Appropriation	9,000,000	40,600,000
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SUMMARY

Total General Fund Appropriation		31,739,643
Total Special Fund Appropriation		19,285,971
Total Federal Fund Appropriation		21,360,858
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Total Appropriation		72,386,472
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DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration		
Special Fund Appropriation		5,182,220
S00A25.02 Housing Development Program		
Special Fund Appropriation		4,392,217
S00A25.03 Single Family Housing		
Special Fund Appropriation	6,356,572	
Federal Fund Appropriation	590,997	6,947,569

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

S00A25.04 Housing and Building Energy Programs		
Special Fund Appropriation	21,355,702	
Federal Fund Appropriation	3,131,731	24,487,433

Funds are appropriated in other agency budgets to 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		
Federal Fund Appropriation		259,009,543

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

S00A25.07 Rental Housing Programs – Capital		
Appropriation		
General Fund Appropriation	2,000,000	
Special Fund Appropriation	16,500,000	
Federal Fund Appropriation	4,500,000	23,000,000

S00A25.08 Homeownership Programs – Capital		
Appropriation		

Special Fund Appropriation		15,200,000
S00A25.09 Special Loans Program – Capital Appropriation		
Special Fund Appropriation	5,300,000	
Federal Fund Appropriation	2,000,000	7,300,000
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S00A25.15 Housing and Building Energy Programs – Capital Appropriation		
Special Fund Appropriation	8,350,000	
Federal Fund Appropriation	700,000	9,050,000
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SUMMARY		
Total General Fund Appropriation		2,000,000
Total Special Fund Appropriation		82,636,711
Total Federal Fund Appropriation		269,932,271
		<hr/>
Total Appropriation		354,568,982
		<hr/> <hr/>

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 Information Technology		
General Fund Appropriation	11,545	
Special Fund Appropriation	2,200,961	
Federal Fund Appropriation	1,805,754	4,018,260
	<hr/>	<hr/> <hr/>

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 Finance and Administration		
Special Fund Appropriation	10,810,314	
Federal Fund Appropriation	1,254,178	12,064,492
	<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	1,468,662		
Special Fund Appropriation	105,025		
Federal Fund Appropriation	33,030	1,606,717	
			<hr/>
T00A00.02 Office of Policy and Research			
General Fund Appropriation	1,373,855		
Special Fund Appropriation	269,202		
Federal Fund Appropriation	21,024	1,664,081	
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T00A00.03 Office of the Attorney General			
General Fund Appropriation	91,664		
Special Fund Appropriation	1,394,181		
Federal Fund Appropriation	8,564	1,494,409	
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T00A00.06 Division of Marketing and Communications			
General Fund Appropriation	2,059,132		
Special Fund Appropriation	582,316	2,641,448	
			<hr/>
T00A00.07 Office of International Investment and Trade			
General Fund Appropriation	2,593,772		
Special Fund Appropriation	100,000		
Federal Fund Appropriation	700,000	3,393,772	
			<hr/>
T00A00.08 Division of Administration and Technology			
General Fund Appropriation	4,568,307		
Special Fund Appropriation	607,590		
Federal Fund Appropriation	120,096	5,295,993	
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T00A00.09 Office of Military and Federal Affairs			
General Fund Appropriation	880,658		
Special Fund Appropriation	160,819		
Federal Fund Appropriation	1,957,861	2,999,338	

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T00A00.10 Maryland Marketing Partnership		
General Fund Appropriation	1,000,000	
Special Fund Appropriation	1,000,000	2,000,000
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SUMMARY

Total General Fund Appropriation		14,036,050
Total Special Fund Appropriation		4,219,133
Total Federal Fund Appropriation		2,840,575

Total Appropriation		21,095,758
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DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT

T00F00.01 Managing Director of Business and Industry Sector Development		
General Fund Appropriation	330,348	
Special Fund Appropriation	127,051	457,399
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T00F00.02 Office of BioHealth		
General Fund Appropriation		1,172,619
T00F00.03 Maryland Small Business Development Financing Authority		
Special Fund Appropriation		1,827,716
T00F00.04 Office of Business Development		
General Fund Appropriation	3,125,374	
Special Fund Appropriation	844,627	3,970,001
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T00F00.05 Office of Strategic Industries and Entrepreneurship		
General Fund Appropriation	1,547,217	
Special Fund Appropriation	246,546	1,793,763
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T00F00.06 Office of Cybersecurity and Aerospace		
General Fund Appropriation		1,197,349

T00F00.07 Partnership for Workforce Quality General Fund Appropriation		1,000,000
T00F00.08 Office of Finance Programs General Fund Appropriation	73,962	
Special Fund Appropriation	3,879,631	3,953,593
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T00F00.09 Maryland Small Business Development Financing Authority – Business Assistance General Fund Appropriation	1,500,000	
Special Fund Appropriation	3,360,000	4,860,000
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T00F00.11 Maryland Not–For–Profit Development Fund Special Fund Appropriation		337,500
T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund General Fund Appropriation		12,000,000
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	100,000	
Special Fund Appropriation	300,000	400,000
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T00F00.19 Cybersecurity Investment Incentive Tax Credit Program General Fund Appropriation		2,000,000
T00F00.20 Maryland E–Nnovation Initiative Special Fund Appropriation		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, provided that \$500,000 of this appropriation made for the		

~~purpose of the Maryland Economic Development Assistance Authority and Fund may not be used for that purpose but instead may be used only as a grant to Visit Baltimore for promotional efforts related to a national collegiate sporting event being hosted in the State. Funds not spent for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and if not expended for this purpose shall revert to the General Fund, provided that \$500,000~~
\$1,250,000 of this appropriation may not be used for the Maryland Economic Development Assistance Authority and Fund and shall only be transferred by budget amendment to appropriations for the following grants in the specified amounts:

- (1) ~~*\$250,000*~~ *\$500,000 to Visit Baltimore for promotional efforts related to a national collegiate sporting event being hosted in the State; and*
- (2) *\$250,000 to Prince George's Community College for operating expenses of the Queen Anne Academic Center;*
- (3) *\$200,000 to program R30B21.00 University of Maryland, Baltimore Campus to be used to supplement the grant for the UMB-WellMobile; and*
- (4) *\$300,000 to program T00A00.06 Division of Marketing and Communications for the purpose of conducting a marketing and outreach campaign operated by the Department of Commerce's marketing program in order to increase knowledge and*

**awareness of the Department of
Commerce’s business assistance
programs available for owners
of small, minority, and women
owned businesses.**

Funds not spent for these restricted 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 ...

	3,000,000	
	1,250,000	
	<u>2,000,000</u>	
Special Fund Appropriation	25,000,000	28,000,000
		26,250,000
		<u>27,000,000</u>

T00F00.24 More Jobs for Marylanders Tax Credit Reserve Fund General Fund Appropriation		7,000,000
		2,000,000
		6,000,000
		<u>1,000,000</u>

T00F00.25 More Jobs for Marylanders Sales and Use Tax Credit Reserve Fund General Fund Appropriation		1,000,000
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T00F00.26 More Jobs for Marylanders Tax Credit Reserve Fund – Opportunity Zones General Fund Appropriation, <u>provided that this entire appropriation shall be contingent on the enactment of SB 174 or HB 150 SB 581 or HB 1260</u>		6,000,000
		3,000,000
		5,000,000
		<u>6,000,000</u>

SUMMARY

Total General Fund Appropriation		34,046,869
Total Special Fund Appropriation		49,623,071
		<hr/>
Total Appropriation		83,669,940

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.01 Office of the Assistant Secretary		
General Fund Appropriation		661,595
T00G00.02 Office of Tourism Development		
General Fund Appropriation		3,464,375
T00G00.03 Maryland Tourism Development Board		
General Fund Appropriation	9,860,000	
Special Fund Appropriation	300,000	10,160,000
T00G00.05 Maryland State Arts Council		
General Fund Appropriation	22,402,432	
Special Fund Appropriation	1,300,000	
Federal Fund Appropriation	688,194	24,390,626

T00G00.08 Preservation of Cultural Arts Program
 Special Fund Appropriation, provided that
~~\$300,000~~ \$500,000 of this special fund
appropriation for the purpose of the
Preservation of Cultural Arts Program may
be expended only for the purpose of
providing grants to the following
organizations:

- (1) ~~\$200,000~~ \$150,000 as a grant to the
Board of Trustees of Arts Education
in Maryland Schools Alliance;
- (2) \$50,000 as a grant to the Board of
Directors of Arts Every Day; ~~and~~
- (3) \$50,000 as a grant to 901 Arts;
- (4) \$150,000 as a grant to Montgomery
County to be provided to BlackRock
Center for the Arts for roof repairs;
- (5) \$50,000 as a grant to the Board of
Directors of the Annapolis
Community Foundation for a statue

of Queen Anne; and

(6) \$50,000 as a grant to the Chesapeake Shakespeare Company.

<u>Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled</u>	1,000,000
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SUMMARY

Total General Fund Appropriation	36,388,402
Total Special Fund Appropriation	2,600,000
Total Federal Fund Appropriation	688,194
	<hr/>
Total Appropriation	39,676,596
	<hr/> <hr/>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 Technology Development, Transfer and Commercialization
 General Fund Appropriation, provided that ~~\$500,000~~ \$250,000 of this appropriation may not be used for the Technology Development, Transfer, and Commercialization program and shall only be transferred by budget amendment to appropriations for the following grants in the following specified amounts:

- (1) ~~\$250,000~~ \$125,000 to the Prince George's County State's Attorney's Office to fund new positions in that office; and
- (2) ~~\$250,000~~ \$125,000 to the Baltimore City State's Attorney's Office to fund new positions in that office.

<u>Funds not used for these restricted purposes shall revert to the General Fund</u>	5,074,480
	<u>4,824,480</u>

T50T01.03 Maryland Stem Cell Research Fund General Fund Appropriation	8,200,000
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, provided that contingent on the failure to enact SB 340, HB 543, SB 593, and HB 955, \$800,000 of this agency's special fund appropriation for the administration of the Maryland Venture Fund (MVF) (also known as the Enterprise Investment Fund) may not be expended until the Maryland Technology Development Corporation (TEDCO) submits a report detailing its actions in response to the Office of Legislative Audit's findings. This report shall include:

- (1) TEDCO's criteria for the receipt of investments from this program, including a restriction on investments outside Maryland;
- (2) its plans for the reestablishment of the Maryland Venture Fund Authority to oversee the MVF; and
- (3) what actions TEDCO is, or will be, taking to reclaim investments made in companies that were not in Maryland or that left Maryland less than two years after receiving an MVF investment.

The budget committees shall have 45 days to review and comment following the receipt of the report. Funds restricted pending receipt of this report may not be transferred by budget amendment or otherwise to any other purpose and shall be

Harlem Gardens in Baltimore City:

- (7) ~~\$4,000,000~~ **\$3,500,000** to program D15A05.16 Governor’s Office of Crime Control and Prevention to establish the Rape Kit Testing Grant Fund;
- (8) ~~\$1,000,000~~ **\$750,000** to program D15A05.16 Governor’s Office of Crime Control and Prevention to establish the Pretrial Services Program Grant Fund established by Chapter 771 of 2018; and
- (9) \$50,000 to the Crest Regional Higher Education Center for an operating grant.

<u>Funds not used for these restricted purposes shall revert to the General Fund</u>	16,000,000 6,000,000 <u>13,980,000</u>
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T50T01.10 Minority Pre–Seed Investment Fund General Fund Appropriation	1,000,000
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SUMMARY

Total General Fund Appropriation	34,704,480
Total Special Fund Appropriation	8,184,566

Total Appropriation	42,889,046

DEPARTMENT OF THE ENVIRONMENT

It is the intent of the General Assembly that regular positions be budgeted instead of contractual full-time equivalents for the ongoing work of the College of Southern Maryland's Maryland Center for Environmental, Health, and Safety Training employees.

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary

General Fund Appropriation, provided that \$25,000 of the Maryland Department of the Environment's (MDE) administrative appropriation may not be expended until a report is submitted to the budget committees by MDE, listing each repeat audit finding along with a description of the corrective actions taken to address each repeat finding. MDE has had two repeat findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits. The budget committees shall have 45 days to review and comment to allow funds to be released prior to the end of fiscal 2020

.....	904,562	
Special Fund Appropriation	658,264	
Federal Fund Appropriation	660,230	2,223,056

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

U00A01.03 Capital Appropriation – Water Quality Revolving Loan Fund

Special Fund Appropriation	80,073,000	
Federal Fund Appropriation	38,820,000	118,893,000

Funds are appropriated in other units of the Department of the Environment to pay for

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

U00A01.04 Capital Appropriation – Hazardous Substance Clean-Up Program

General Fund Appropriation, *provided that \$200,000 of this appropriation made for the purpose of remediating hazardous waste contaminated sites may not be expended for that purpose but instead may be used only to provide a grant to the owner of the 1600 Harford Avenue (Former Stop, Shop and Save) property in Baltimore City. The funding shall be used for assessment or remediation of the property.*

Further provided that funding for this restricted purpose shall not be released until a confirmatory letter from the property owner of 1600 Harford Avenue has been submitted to the budget committees indicating that the property will be redeveloped into a grocery store and providing a timeline for when reimbursement for assessment or remediation of the property will be sought. The budget committees shall have 45 days to review and comment upon receipt of the confirmatory letter. 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

~~525,000~~
~~415,000~~
525,000

U00A01.05 Capital Appropriation – Drinking Water Revolving Loan Fund

Special Fund Appropriation	12,672,000	
Federal Fund Appropriation	14,041,000	26,713,000

Funds are appropriated in other units of the Department of the Environment to pay for

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

U00A01.11 Capital Appropriation – Bay Restoration Fund – Wastewater Special Fund Appropriation	70,000,000
U00A01.12 Capital Appropriation – Bay Restoration Fund – Septic Systems Special Fund Appropriation	15,000,000

SUMMARY

Total General Fund Appropriation	1,429,562
Total Special Fund Appropriation	178,403,264
Total Federal Fund Appropriation	53,521,230
	<hr/>
Total Appropriation	233,354,056
	<hr/> <hr/>

OPERATIONAL SERVICES ADMINISTRATION

U00A02.02 Operational Services Administration		
General Fund Appropriation	5,042,620	
Special Fund Appropriation	2,989,974	
Federal Fund Appropriation	1,377,573	9,410,167
	<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.

WATER AND SCIENCE ADMINISTRATION

U00A04.01 Water and Science Administration		
General Fund Appropriation	19,333,180	
Special Fund Appropriation	8,055,708	
Federal Fund Appropriation	12,949,582	40,338,470
	<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 AND MATERIALS ADMINISTRATION

U00A06.01 Land and Materials Administration

General Fund Appropriation, provided that \$200,000 of this appropriation made for the purpose of general administrative expenses may not be expended pending the submission of the Maryland Scrap Tire Annual Report. The report shall be submitted by November 1, 2019, 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.

Further provided that \$50,000 of this appropriation made for the purpose of administration may not be expended until the Maryland Department of the Environment (MDE) submits a report outlining how MDE will establish and fund a lithium ion battery recycling program. The report should include the following:

- ~~(1)~~ a plan developed by MDE, in partnership with private, nonprofit, and public partners, to process and recycle lithium ion batteries;
- ~~(2)~~ a proposal for a facility to recycle lithium ion batteries;
- ~~(3)~~ how lithium ion battery recycling may be incorporated into the Maryland Recycling Act; and
- ~~(4)~~ the steps needed to create a statewide program for the

Maryland government to recycle lithium ion batteries.

This report shall be submitted to the budget committees by December 1, 2019. The budget committees shall have 45 days to review and comment following the receipt of the report. 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 if the report is not submitted to the budget committees

.....	2,347,972	
Special Fund Appropriation	21,010,248	
Federal Fund Appropriation	9,325,382	32,683,602
	<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 ADMINISTRATION

U00A07.01 Air and Radiation Administration

General Fund Appropriation	1,424,285	
Special Fund Appropriation	11,731,475	
Federal Fund Appropriation	4,471,151	17,626,911
	<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	4,603,151	
Special Fund Appropriation	27,346,413	
Federal Fund Appropriation	2,482,520	34,432,084
	<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	33,000,000

SUMMARY

Total General Fund Appropriation	4,603,151
Total Special Fund Appropriation	60,346,413
Total Federal Fund Appropriation	2,482,520

Total Appropriation	67,432,084
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DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

General Fund Appropriation

4,275,151

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DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of providing administrative support may not be expended until the Department of Juvenile Services submits a performance measure and outcomes analysis to the budget committees for youth who participate in alternatives to detention (ATD) programs that are designed to avoid the need for detention placements for youth who do not pose a public safety risk. The analysis should specifically evaluate all existing ATD programs, providing measurable data to determine whether participation in those programs is successful. The department should also provide outcome analysis for youth whose complaints were informally processed at the intake stage. Additionally, the report should provide information regarding informal processing of juvenile complaints. The report should evaluate and compare recidivism outcomes with youth who are formally processed through the court system. The report shall be submitted by December 30, 2019, 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 ...

27,958,596

Federal Fund Appropriation

222,200

28,180,796

=====

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community Operations			
General Fund Appropriation	4,831,711		
Special Fund Appropriation	19,476		
Federal Fund Appropriation	703,689	5,554,876	
			<hr/> <hr/>

BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Operations			
General Fund Appropriation	51,213,564		
Special Fund Appropriation	722,463		
Federal Fund Appropriation	759,460	52,695,487	
			<hr/> <hr/>

CENTRAL REGION

V00H01.01 Central Region Operations			
General Fund Appropriation	33,706,271		
Special Fund Appropriation	562,068		
Federal Fund Appropriation	433,417	34,701,756	
			<hr/> <hr/>

WESTERN REGION

V00I01.01 Western Region Operations			
General Fund Appropriation	48,203,004		
Special Fund Appropriation	731,372		
Federal Fund Appropriation	1,190,300	50,124,676	
			<hr/> <hr/>

EASTERN SHORE REGION

V00J01.01 Eastern Shore Region Operations			
General Fund Appropriation	19,248,790		
Special Fund Appropriation	194,272		
Federal Fund Appropriation	142,392	19,585,454	
			<hr/> <hr/>

SOUTHERN REGION

V00K01.01 Southern Region Operations			
General Fund Appropriation	21,301,133		

Special Fund Appropriation	259,681	
Federal Fund Appropriation	320,521	21,881,335

METRO REGION

V00L01.01 Metro Region Operations		
General Fund Appropriation	49,562,350	
Special Fund Appropriation	550,219	
Federal Fund Appropriation	723,152	50,835,721

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent	
General Fund Appropriation	24,812,024

W00A01.02 Field Operations Bureau
 General Fund Appropriation, provided that \$500,000 of this appropriation made for the purpose of funding personnel expenses may not be expended until the Department of State Police (DSP) submits a report to the budget committees demonstrating that the ~~15~~ 12 positions identified for civilianization in the department's December 1, 2018 report to the budget committees have resulted in ~~15~~ 12 troopers being placed back into direct law enforcement activities by November 1, 2019.

Further provided that the restricted funds may not be expended until DSP confirms that 5 additional positions *have been reclassified* ~~currently filled by troopers have been reclassified as civilian positions~~ by November 1, 2019, *to allow troopers currently performing administrative functions to be placed back into direct law enforcement activities.* The report shall be submitted to the budget committees by December 1, 2019, and the budget committees shall have 45 days to review and comment. To the extent that positions are not successfully reclassified or the report is not submitted by the requested date, the restricted funds shall revert to the General Fund

	131,688,162	
Special Fund Appropriation	73,632,679	205,320,841

Funds are appropriated in other agency budgets to 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	65,164,074	
Federal Fund Appropriation	1,425,000	66,589,074
	<hr/>	

W00A01.04 Support Services Bureau

General Fund Appropriation, provided that \$100,000 of the general fund appropriation for the Support Services Bureau within the Department of State Police (DSP) may not be expended until the department provides the budget committees with a comprehensive analysis of the current requirements and impediments for Maryland and DSP to successfully transition to the National Incident Based Reporting System (NIBRS) method for reporting crime statistics through the Uniform Crime Report (UCR) program within the Federal Bureau of Investigation by January 1, 2021. The report, to be submitted to the budget committees no later than November 15, 2019, shall provide the following information:

- (1) a list of the current jurisdictions and state agencies capable of NIBRS compliance;
- (2) a detailed review of the impediments specific to DSP and other Maryland state and local law enforcement agencies that are not currently compliant and potential solutions;
- (3) a fiscal estimate of the cost to DSP and statewide for achieving compliance with NIBRS;
- (4) a realistic timeline and plan for implementing any necessary changes;
- (5) the potential role of the State and

DSP in supporting local jurisdictions in the transition;

- (6) the potential risks of not transitioning to NIBRS by January 1, 2021; and
- (7) any potential statutory changes that might be required to comply with NIBRS.

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

	63,560,906	
Special Fund Appropriation	32,982,875	
Federal Fund Appropriation	5,500,000	102,043,781

Funds are appropriated in other agency budgets to 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		2,000,000

SUMMARY

Total General Fund Appropriation	285,225,166	
Total Special Fund Appropriation	108,615,554	
Total Federal Fund Appropriation	6,925,000	
Total Appropriation	400,765,720	

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services		
General Fund Appropriation		9,545,672

Funds are appropriated in other agency budgets to 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	287,000,000	
Special Fund Appropriation	1,033,970,021	
Federal Fund Appropriation	11,532,864	1,332,502,885
	<hr/>	<hr/> <hr/>

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation, provided that, **contingent on the enactment of HB 1407**, authorization is hereby granted to the Governor to process a budget amendment for \$90,000,000 of balance in the Revenue Stabilization Account for the purpose of providing special fund capital appropriations only for the programs and purposes herein listed:

- (1) \$90,000,000 to program R00A07.02 Interagency Commission on School Construction. Provide funds to construct public school buildings and public school capital improvements, provided that these funds shall only be subject to approval by the Interagency Commission on School Construction

443,836,013



Y01A02.01 Dedicated Purpose Account

General Fund Appropriation, provided that, **contingent on the enactment of HB 1407**, authorization is hereby granted to the Governor to process a budget amendment for \$50,000,000 of balance designated for Retirement Reinvestment Contributions in the Dedicated Purpose Account for the purpose of providing special fund capital appropriations only for the programs and purposes herein listed:

- (1) \$37,000,000 to program R00A07.02 Interagency Commission on School Construction to construct public school buildings and public school capital improvements, provided that these funds shall only be subject to approval by the Interagency Commission on School Construction. **Further provided that \$9,285,000 of this appropriation may only be**

expended for the purpose of providing reimbursement to public school systems whose counties forward funded the State's share of eligible public school construction and cannot be reimbursed with general obligation bond funds; and

- (2) \$13,000,000 to program S00A24.02 Neighborhood Revitalization – Capital Appropriation for the Strategic Demolition and Smart Growth Impact Fund to provide funds for grants and loans to government agencies and community development organizations for demolition, land assembly, architecture and engineering, and site development in designated Sustainable Communities. These funds shall be administered in accordance with Section 4–508 of the Housing and Community Development Article. Provided that any financial assistance awarded under this program is not subject to Section 8–301 of the State Finance and Procurement Article.

Further provided that, *contingent on the enactment of HB 1407*, authorization is hereby granted to the Governor to process a budget amendment for \$43,860,950 of balance designated for Program Open Space Repayment in the Dedicated Purpose Account for the purpose of providing special fund appropriations only for the programs and purposes herein listed:

- (1) ~~\$2,020,015~~ **\$3,999,576** to program K00A04.01 Maryland Park Service Statewide Operations;

**(2) \$190,888 to program K00A09.01
Engineering and Construction
General Direction;**

~~(2) \$3,670,485 to program K00A05.10
Outdoor Recreation Land Loan for
Program Open Space - State Share;
provided that \$1,945,000 of this
authorization is restricted for the
following purposes:~~

~~(a) \$1,000,000 for the construction
of capital improvements at
Rash Field located in Baltimore
City;~~

~~(b) \$250,000 for the construction of
capital improvements at
College Park Woods
Neighborhood Park located in
Prince George's County;~~

~~(c) \$250,000 for the construction of
capital improvements at Josiah
Henson Park located in
Montgomery County;~~

~~(d) \$25,000 for the construction of
capital improvements to the
Randallstown Community
Center, including the
replacement of audio and visual
equipment, located in
Baltimore County;~~

~~(e) \$30,000 for the construction of
capital improvements to the
Reisterstown Sportsplex,
including the replacement of
security system equipment,
located in Baltimore County;~~

~~(f) \$15,000 for the construction of
capital improvements at
Northwest Regional Park,
including safety and security~~

- ~~improvements, located in Baltimore County;~~
- ~~(g) \$25,000 for the construction of capital improvements at Reisterstown Regional Park, including safety and security improvements located in Baltimore County;~~
- ~~(h) \$100,000 for the construction of capital improvements at Radebaugh Park located in Baltimore County;~~
- ~~(i) \$50,000 for the construction of capital improvements at Linover Park located in Baltimore County; and~~
- ~~(j) \$200,000 for the construction of capital improvements at Ovid Hazen Wells Recreational Park located in Montgomery County;~~
- (3) \$8,535,752 to program K00A05.10 Outdoor Recreation Land Loan for Program Open Space – Local Share;
- (4) ~~\$1,893,048~~ **\$6,893,048** to program K00A05.10 Outdoor Recreation Land Loan for Rural Legacy Program;
- (5) ~~\$12,000,000~~ **\$8,500,036** to program K00A05.10 Outdoor Recreation Land Loan for Natural Resources Development Fund, *provided that \$4,875,000 of this appropriation is restricted for the following purposes:*
- (a) **\$1,000,000 for the design, construction, and capital equipping of facilities renewal projects at the**

*Historic St. Mary's
Commission; and*

(b) \$3,875,000 to complete construction and equipping of renovations to the Patterson Center at the Jefferson Patterson Park and Museum;

- (6) \$9,286,358 to program K00A05.10 Outdoor Recreation Land Loan for Critical Maintenance Program; and
- (7) \$6,455,292 to program L00A11.11 for Maryland Agricultural Land Preservation Program, *provided that \$999,000 of this appropriation is restricted for the purposes of providing funds to the Southern Maryland Agricultural Development Commission for the purchase of agricultural easements by the counties in the Tri-County Council for Southern Maryland.*

Further provided that, *contingent on the enactment of HB 1407*, authorization is hereby granted to the Governor to process a budget amendment for \$12,000,000 of balance designated for Washington Metropolitan Area Transit Authority Contribution in the Dedicated Purpose Account for the purpose of providing special fund capital appropriations only for the programs and purposes herein listed:

- (1) \$12,000,000 to program S00A25.07 Division of Development Finance for Rental Housing Programs – Capital Appropriation to 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

~~218,860,950~~
215,860,950

Retirement Reinvestment Contributions	50,000,000
Program Open Space Repayment	43,860,950
Washington Metropolitan Area Transit Authority Contribution	125,000,000

Y01A03.01 Economic Development Opportunities

Program Account

General Fund Appropriation, provided that \$460,000 of this appropriation for the purpose of an appropriation to the Economic Development Opportunities Program Account may not be used for that purpose but instead may be used only for the following:

- (1) \$335,000 as a grant to the Board of Trustees of the Maryland Academy of Science for operating support;
- (2) \$25,000 as a grant to Morgan State University to fund the staff of the Task Force on Reconciliation and Equity; and
- (3) \$100,000 as a grant to the Board of Directors of The Light House homeless shelter in Annapolis for operating support.

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

~~5,000,000~~
0
460,000

Marriott International, Inc.	5,000,000	
Y01A04.01 Catastrophic Event Account		
General Fund Appropriation		<u>7,464,250</u>
		<u>1,464,250</u>
		<u>464,250</u>

OFFICE OF THE PUBLIC DEFENDER

FY 2019 Deficiency Appropriation

C80B00.02 District Operations	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund expenses incurred in fiscal 2018 which carried into fiscal 2019.	
General Fund Appropriation	447,532
	<hr/> <hr/>
C80B00.02 District Operations	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to allocate grant funding from U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance.	
Federal Fund Appropriation	21,081
	<hr/> <hr/>
C80B00.02 District Operations	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to allocate grant funding from U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance.	
Federal Fund Appropriation	65,884
	<hr/> <hr/>
C80B00.02 District Operations	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to allocate grant funding from U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance.	
Federal Fund Appropriation	182,350
	<hr/> <hr/>
C80B00.02 District Operations	
To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019	

to continue funding a caseload reduction program.

General Fund Appropriation 1,000,000

=====

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to allocate grants from the Association for the Public Defender of Maryland.

Special Fund Appropriation 31,395

=====

SUBSEQUENT INJURY FUND

FY 2019 Deficiency Appropriation

C94I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide for lock box services.

Special Fund Appropriation 13,000

=====

C94I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide for temporary staffing services.

Special Fund Appropriation 50,848

=====

BOARD OF PUBLIC WORKS

FY 2019 Deficiency Appropriation

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the Maryland Zoo's operations.

General Fund Appropriation 400,000

=====

SECRETARY OF STATE

FY 2019 Deficiency Appropriation

D16A06.01 Office of the Secretary of State

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide sufficient funds for salaries.

General Fund Appropriation	39,377
	39,377

DEPARTMENT OF AGING

FY 2019 Deficiency Appropriation

D26A07.03 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund the Community for Life program.

General Fund Appropriation	400,000
	400,000

STATE BOARD OF ELECTIONS

FY 2019 Deficiency Appropriation

D38I01.02 Help America Vote Act

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2019 to reflect available grant funds for election staffing services.

General Fund Appropriation	-333,858
Special Fund Appropriation	-333,858
	-667,716

D38I01.02 Help America Vote Act

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide for election security upgrades.

Federal Fund Appropriation	1,529,887
	<u><u> </u></u>

MILITARY DEPARTMENT

FY 2019 Deficiency Appropriation

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

D50H01.01 Administrative Headquarters

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support programming organized by the Commission on the Commemoration of the 100th Anniversary of the Passage of the 19th Amendment to the United States Constitution.

General Fund Appropriation	50,000
	<u><u> </u></u>

D50H01.05 State Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide support for the gubernatorial inauguration.

General Fund Appropriation	150,000
	<u><u> </u></u>

DEPARTMENT OF VETERANS AFFAIRS

FY 2019 Deficiency Appropriation

D55P00.02 Cemetery Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund additional personnel costs and contracts at the Veterans Cemeteries.

General Fund Appropriation	2,000,000
	<u><u> </u></u>

STATE TREASURER'S OFFICE

FY 2019 Deficiency Appropriation

TREASURY MANAGEMENT

E20B01.01 Treasury Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund the transition to and additional costs of the new depository contract.

General Fund Appropriation 1,078,185

=====

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

FY 2019 Deficiency Appropriation

E50C00.06 Tax Credit Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds for fiscal 2018 tax credit program obligations.

General Fund Appropriation 4,035,522

=====

E50C00.06 Tax Credit Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds for anticipated tax credit disbursements for the Homeowners' Tax Credit program.

General Fund Appropriation 5,500,000

=====

E50C00.06 Tax Credit Payments

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds for anticipated tax credit disbursements for the Renters' Tax Credit program.

General Fund Appropriation 1,000,000

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E50C00.10 Charter Unit

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal 2019 to reflect anticipated expenditures and revenues for an agency software contract.

Special Fund Appropriation	558,974
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DEPARTMENT OF BUDGET AND MANAGEMENT

FY 2019 Deficiency Appropriation

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funding for the \$500 bonus to be distributed to eligible State employees effective April 2019. These appropriations will be realigned by a fiscal 2019 budget amendment to the respective agencies.

General Fund Appropriation, provided that funds appropriated for the \$500 bonus may be transferred to programs of other State agencies	27,567,388
Special Fund Appropriation, provided that funds appropriated for the \$500 bonus may be transferred to programs of other State agencies	6,170,584
Federal Fund Appropriation, provided that funds appropriated for the \$500 bonus may be transferred to programs of other State agencies	3,542,913
	<hr/> <hr/>
	37,280,885
	<hr/> <hr/>

F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funding for the Cost of Living Adjustment (COLA) of 0.5% to be distributed to eligible State employees effective April 2019. These appropriations will be realigned by a fiscal 2019 budget amendment to the respective agencies.

General Fund Appropriation, provided that funds appropriated for the Cost of Living Adjustment may

be transferred to programs of other State agencies ..	7,677,735
Special Fund Appropriation, provided that funds appropriated for the Cost of Living Adjustment may be transferred to programs of other State agencies ..	1,624,501
Federal Fund Appropriation, provided that funds appropriated for the Cost of Living Adjustment may be transferred to programs of other State agencies ..	599,410
	<hr/>
	9,901,646
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F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funding for a fiscal 2018 deficit in the State’s Injured Workers’ Insurance Fund account.

General Fund Appropriation	1,048,933
	<hr/> <hr/>

DEPARTMENT OF INFORMATION TECHNOLOGY

FY 2019 Deficiency Appropriation

OFFICE OF INFORMATION TECHNOLOGY

F50B04.01 State Chief of Information Technology

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2019 to bring funding for Major Information Technology Project oversight in line with projections.

General Fund Appropriation	-343,000
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F50B04.04 Infrastructure

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to cover projected agency operational shortfalls.

General Fund Appropriation	5,542,000
	<hr/> <hr/>

F50B04.04 Infrastructure

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019

to provide funds to cover agency operational shortfalls from fiscal year 2018.

General Fund Appropriation	2,000,000
	<hr/> <hr/>

TEACHERS AND STATE EMPLOYEES
SUPPLEMENTAL RETIREMENT PLAN

FY 2019 Deficiency Appropriation

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds for staffing needs.

Special Fund Appropriation, provided that \$77,000 of this appropriation made for the purpose of staffing needs may not be expended until the Maryland Supplemental Retirement Plans (MSRP) submits a report to the budget committees providing accurate projected salary and fringe benefit costs for fiscal 2019 and 2020, and MSRP submits a budget amendment to adjust the fiscal 2019 appropriation to fully accommodate the projected salary and fringe benefit costs based on actual expenditures in fiscal 2019. The report and budget amendment shall be submitted by May 15, 2019, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report and budget amendment may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report and budget amendment are not submitted to the budget committees

	77,000
	<hr/> <hr/>

DEPARTMENT OF GENERAL SERVICES

FY 2019 Deficiency Appropriation

OFFICE OF FACILITIES OPERATION AND
MAINTENANCE

H00C01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide tablets and training in support of a new digital maintenance management system.

General Fund Appropriation	87,395
	<u><u> </u></u>

H00C01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide additional support for a landscaping contract for Annapolis Public Buildings and Grounds.

General Fund Appropriation	200,000
	<u><u> </u></u>

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support State Center litigation costs and a legal settlement.

General Fund Appropriation	346,000
	<u>0</u>
	<u><u> </u></u>

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the completion of additional emergency and preventative maintenance projects.

General Fund Appropriation	2,500,000
	<u><u> </u></u>

DEPARTMENT OF NATURAL RESOURCES

FY 2019 Deficiency Appropriation

MARYLAND PARK SERVICE

K00A04.01 Maryland Park Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support improvements at the Fair Hill Natural Resources Management Area.

Special Fund Appropriation 9,000,000

=====

NATURAL RESOURCES POLICE

K00A07.04 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide programmatic funding to the Natural Resources Police from the Department of Justice (DOJ) Asset Forfeiture and Seizure Program.

Federal Fund Appropriation 250,000

=====

FISHING AND BOATING SERVICES

K00A17.01 Fishing and Boating Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the synchronized oyster recovery effort.

Federal Fund Appropriation 1,230,229

=====

K00A17.01 Fishing and Boating Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the use of dockside monitors to improve accuracy and identify bias in the electronically reported commercial fishery harvest.

Special Fund Appropriation 108,000

=====

K00A17.01 Fishing and Boating Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the development of an oyster fishery

cooperative.

Special Fund Appropriation 68,000

MARYLAND DEPARTMENT OF HEALTH

FY 2019 Deficiency Appropriation

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the Employed Individuals with Disabilities Pilot Program.

General Fund Appropriation 100,000

M00A01.02 Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund minor facility improvements.

General Fund Appropriation 4,100,000

M00A01.02 Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund calendar 2018 nurse bonuses.

General Fund Appropriation 1,675,621

REGULATORY SERVICES

M00B01.03 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund the emergency relocation of the Office of Health Care Quality.

General Fund Appropriation 417,785

Federal Fund Appropriation 205,775

623,560

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 appropriation for fiscal 2019 to support the Breast and Cervical Cancer Diagnosis and Treatment Program.

General Fund Appropriation 3,000,000

3,000,000

WESTERN MARYLAND CENTER

M00I03.01 Services and Institutional Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund tactile translation services at Western Maryland Hospital Center.

General Fund Appropriation 358,624

358,624

M00I03.01 Services and Institutional Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund one-on-one clinical services in Western Maryland Hospital Center.

General Fund Appropriation 183,960

183,960

BEHAVIORAL HEALTH ADMINISTRATION

M00L01.01 Program Direction
To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

General Fund Appropriation 153,696

153,696

M00L01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund fee-for-service substance use disorder residential treatment services.

General Fund Appropriation 7,790,617

M00L01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to reflect the addition of the newly awarded State Opioid Response federal grant to be used for opioid prevention, treatment, and recovery activities.

Federal Fund Appropriation 33,000,000

THOMAS B. FINAN HOSPITAL CENTER

M00L04.01 Thomas B. Finan Hospital Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

General Fund Appropriation 439,416

REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS – BALTIMORE

M00L05.01 Regional Institute for Children and Adolescents – Baltimore

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

General Fund Appropriation 159,651

EASTERN SHORE HOSPITAL CENTER

M00L07.01 Eastern Shore Hospital Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

General Fund Appropriation 97,120

SPRINGFIELD HOSPITAL CENTER

M00L08.01 Springfield Hospital Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

General Fund Appropriation 936,946

SPRING GROVE HOSPITAL CENTER

M00L09.01 Spring Grove Hospital Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

General Fund Appropriation 900,392

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Clifton T. Perkins Hospital Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

General Fund Appropriation	720,963
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JOHN L. GILDNER REGIONAL INSTITUTE FOR
CHILDREN AND ADOLESCENTS

M00L11.01 John L. Gildner Regional Institute for Children
and Adolescents

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to fund psychiatrist salary increases at Behavioral Health Administration facilities and State psychiatric hospitals.

General Fund Appropriation	199,149
	<hr/> <hr/>

BEHAVIORAL HEALTH ADMINISTRATION
FACILITY MAINTENANCE

M00L15.01 Behavioral Health Administration Facility
Maintenance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds for fuel, utilities, security services, and other operational costs at Crownsville Hospital Center.

General Fund Appropriation	534,355
Special Fund Appropriation	194,893
	<hr/>
	729,248
	<hr/> <hr/>

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds for Medicaid provider reimbursements.

Special Fund Appropriation	8,000,000
	<hr/> <hr/>

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019

to provide funds for Medicaid provider reimbursements.

Special Fund Appropriation 5,000,000

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M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2019 to better reflect the anticipated Cigarette Restitution Fund revenue attainment.

Special Fund Appropriation -16,000,000

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M00Q01.10 Medicaid Behavioral Health Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds for service year 2018 medical provider reimbursements and contractual services.

General Fund Appropriation 14,798,839
Federal Fund Appropriation 27,773,776

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42,572,615

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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

FY 2019 Deficiency Appropriation

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 7,500

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Q00A01.02 Information Technology and Communications Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019

to provide funds to extend an employee bonus program.

General Fund Appropriation 1,500

Q00A01.03 Intelligence and Investigative Division

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 30,000

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.01 Administrative Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 18,000

Q00A02.03 Field Support Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 1,500

Q00A02.04 Security Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 343,500

Q00A02.05 Central Home Detention Unit

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 47,411

PATUXENT INSTITUTION

Q00D00.01 Patuxent Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 430,500

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DIVISION OF CORRECTION – WEST REGION

Q00R02.01 Maryland Correctional Institution – Hagerstown

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 450,000

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Q00R02.02 Maryland Correctional Training Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 639,000

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Q00R02.03 Roxbury Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 435,000

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Q00R02.04 Western Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 509,250

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Q00R02.05 North Branch Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 619,000

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DIVISION OF CORRECTION – EAST REGION

Q00S02.01 Jessup Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 554,000

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Q00S02.02 Maryland Correctional Institution – Jessup

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 329,500

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Q00S02.03 Maryland Correctional Institution for Women

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 289,500

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Q00S02.04 Brockbridge Correctional Facility

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 193,000

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Q00S02.06 Southern Maryland Pre–Release Unit

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 39,000

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Q00S02.07 Eastern Pre-Release Unit

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 54,000

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Q00S02.08 Eastern Correctional Institution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 885,000

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Q00S02.09 Dorsey Run Correctional Facility

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 237,500

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Q00S02.10 Central Maryland Correctional Facility

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 109,000

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DIVISION OF PRETRIAL DETENTION

Q00T04.04 Baltimore Central Booking and Intake Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 490,500

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Q00T04.05 Youth Detention Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 129,500

Q00T04.06 Maryland Reception, Diagnostic and Classification Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 254,750

Q00T04.07 Baltimore City Correctional Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 93,000

Q00T04.08 Metropolitan Transition Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 452,000

Q00T04.09 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to extend an employee bonus program.

General Fund Appropriation 1,500

STATE DEPARTMENT OF EDUCATION

FY 2019 Deficiency Appropriation

AID TO EDUCATION

R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2019 to replace general funds with Education Trust Fund revenues due to revised Video Lottery Terminal revenue projections in fiscal 2019.

General Fund Appropriation	-52,895,885
Special Fund Appropriation	52,895,885
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R00A02.59 Child Care Subsidy Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to reflect projected Child Care Subsidy Program expenditures.

Federal Fund Appropriation	18,000,000
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INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION

R00A07.01 Interagency Commission on School Construction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide the Commission with additional resources related to expanded responsibilities from legislation passed during the 2018 session.

General Fund Appropriation	223,327
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MARYLAND HIGHER EDUCATION COMMISSION

FY 2019 Deficiency Appropriation

R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to pay for legal services.

General Fund Appropriation	267,990
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R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide technological updates to the student financial aid system.

General Fund Appropriation 343,555

R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to support the Commission in administering the Student Loan Debt Relief Tax Credit Program and other scholarship programs.

General Fund Appropriation 106,462

R62I00.07 Educational Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to satisfy the State match for the Save4College State Contribution Program.

General Fund Appropriation 3,326,500

R62I00.09 2 + 2 Transfer Scholarship Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide additional awards under the 2 + 2 Transfer Scholarship Program.

General Fund Appropriation -300,000
 Special Fund Appropriation 400,000

100,000

R62I00.14 Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program

To become available immediately upon passage of this

budget to supplement the appropriation for fiscal 2019 to provide funds to meet current year obligations.

Special Fund Appropriation 1,000,000

R62I00.28 Maryland Loan Assistance Repayment Program for Physicians and Physician Assistants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide funds to meet current year obligations.

General Fund Appropriation 364,160

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2019 Deficiency Appropriation

DIVISION OF DEVELOPMENT FINANCE

S00A25.03 Single Family Housing

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to reflect additional fund availability.

Special Fund Appropriation 300,000

S00A25.04 Housing and Building Energy Programs

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to reflect additional fund availability.

Special Fund Appropriation 2,600,000

DEPARTMENT OF COMMERCE

FY 2019 Deficiency Appropriation

DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT

T00F00.09 Maryland Small Business Development

Financing Authority (MSBDFA)

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 to provide additional funding for the Maryland Small Business Development Financing Authority.

Special Fund Appropriation 5,000,000

=====

DIVISION OF TOURISM, FILM AND THE ARTS

T00G00.06 Film Production Rebate Program

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2019 to conform the program to its new structure as an unappropriated tax credit per Chapter 595 of the Acts of 2018.

General Fund Appropriation -5,000,000

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DEPARTMENT OF THE ENVIRONMENT

FY 2019 Deficiency Appropriation

AIR AND RADIATION ADMINISTRATION

U00A07.01 Air and Radiation Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2019 for greenhouse gas emissions modeling and economic modeling for the Greenhouse Gas Reduction Act (GGRA) plan.

Special Fund Appropriation 290,000

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SECTION 2. AND BE IT FURTHER ENACTED, That in order to carry out the provisions of these appropriations the Secretary of Budget and Management 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 schedule of allotments, if any~~ a list limited to the appropriations restricted in this Act, to be placed in contingency reserve. 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.~~

~~(e)~~ (b) 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 determinations before the beginning of the fiscal year and shall base them on the positions or person years of employment authorized in the budget as amended by approved budgetary position actions. No payment for salaries or wages nor any request for or certification of personnel shall be made except in accordance with the Secretary's determinations. At any time during the fiscal year the Secretary may amend the number and classes of positions or person years of employment previously fixed by the Secretary; the Secretary may delegate all or part of this authority. The governing boards of public institutions of higher education shall have the authority to transfer positions between programs and campuses under each institutional board's jurisdiction without the approval of the Secretary, as provided in Section 15-105 of the Education Article.

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

SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with Section 7-109 of the State Finance and Procurement Article of the Annotated Code of Maryland, it is the intention of the General Assembly to include herein a listing of nonclassified flat rate or per diem positions by unit of State government, job classification, the number in each job classification and the amount proposed for each classification. The Chief Judge of the Court of Appeals may make adjustments to positions contained in the Judicial portion of this section (including judges) that are impacted by changes in salary plans or by salary actions in the executive agencies. Eligible positions in this section will receive the cost of living adjustments (COLA) included in the fiscal 2020 budget according to the same schedule as positions in the Standard Pay Plan.

JUDICIARY

Chief Judge, Court of Appeals	1	205,433
Judge, Court of Appeals (@ 186,433)	6	1,118,598
Chief Judge, Court of Special Appeals	1	176,633
Judge, Court of Special Appeals (@ 173,633)	14	2,430,862
Judge, Circuit Court (@ 164,433)	174	28,611,352
Chief Judge, District Court of Maryland	1	173,633
Judge, District Court (@ 151,333)	123	18,613,959
Judiciary Clerk of Court A (@ 118,600)	7	830,200
Judiciary Clerk of Court B (@ 121,600)	7	851,200
Judiciary Clerk of Court C (@ 122,750)	5	613,750
Judiciary Clerk of Court D (@ 124,500)	5	622,500

OFFICE OF THE PUBLIC DEFENDER

Public Defender	1	164,433
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OFFICE OF THE ATTORNEY GENERAL

Attorney General	1	149,500
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OFFICE OF THE STATE PROSECUTOR

State Prosecutor	1	164,433
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MARYLAND TAX COURT

Chief Judge, Tax Court	1	44,281
Judge, Tax Court (@ 37,913)	4	151,652

PUBLIC SERVICE COMMISSION

Commissioner (@ 142,151)	4	568,604
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WORKERS' COMPENSATION COMMISSION

Chairman	1	153,033
Commissioner (@ 151,333)	9	1,361,997

EXECUTIVE DEPARTMENT – GOVERNOR

Governor	1	180,000
Lieutenant Governor	1	149,500

EXECUTIVE DEPARTMENT – BOARDS,
COMMISSIONS AND OFFICES

Chairman	1	127,707
Member (@ 114,823)	2	229,646

SECRETARY OF STATE

Secretary of State	1	105,500
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MARYLAND INSTITUTE FOR EMERGENCY
MEDICAL SERVICES SYSTEMS

EMS Executive Director	1	300,225
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OFFICE OF THE COMPTROLLER

Comptroller	1	149,500
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STATE TREASURER'S OFFICE

Treasurer	1	149,500
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STATE LOTTERY AND GAMING CONTROL AGENCY

Lottery and Gaming Commissioner (@ 18,360)	7	128,520
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DEPARTMENT OF BUDGET AND MANAGEMENT

Office of the Secretary

Director, Governmental Efficiency	1	153,000
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

State Retirement Administrator	1	144,939
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MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

State Highway Administrator	1	166,260
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Maryland Port Administration

Executive Director	1	315,656
Director, Operations	1	135,660
Director, Marketing	1	150,717
CFO and Treasurer (MIT)	1	156,668
Director, Maritime Commercial Management	1	143,443
General Manager Intermodal Trade Development	1	127,500
Director, Security	1	112,200
Director, Harbor Development	1	142,800
BCO Trade Development Executive	1	100,919
General Manager, Cruise MD Marketing	1	107,100
Deputy Executive Director, Logistics/Port Ops	1	201,901

Maryland Transit Administration

Maryland Transit Administrator	1	219,504
Senior Deputy Administrator, Transit Operations	1	150,650
Executive Director of Safety and Risk Management	1	142,051
Executive Project Director, New Starts	1	153,033
Executive Project Director, New Starts	1	126,944

Maryland Aviation Administration

Executive Director	1	300,191
Chief Engineer	1	154,384
Chief Administrative Officer	1	151,215
Chief Financial Officer	1	168,877
Director, Planning and Environmental Services	1	127,500
Director, Commercial Management	1	137,700
Director, Marketing, Communications and Customer Service	1	132,600
Chief Operating Officer	1	172,029
Director of Engineering and Construction	1	139,740
Director of Martin State Airport	1	119,520
Director of Architecture	1	137,700
Director of Air Service Development	1	127,500

MARYLAND DEPARTMENT OF HEALTH

Office of the Chief Medical Examiner

Resident Forensic Pathologist (@ 67,284)	3	201,852
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DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

Chairman	1	108,581
Member (@ 96,098)	9	864,882

PUBLIC EDUCATION

State Department of Education – Headquarters

State Superintendent of Schools	1	240,720
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MARYLAND SCHOOL FOR THE DEAF

MSD Non-Faculty Manager III	1	108,147
MSD Non-Faculty Manager I	1	90,909

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 \$11,540,500 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 2020.

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 2020 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. Eligible positions in this section will receive the cost of living adjustments (COLA) included in the fiscal 2020 budget according to the same schedule as positions in the Standard Pay Plan.

Fiscal 2020
Executive Salary Schedule

	Scale	Minimum	Maximum
EPP 0001	9904	81,553	108,737
EPP 0002	9905	87,621	116,892
EPP 0003	9906	94,180	125,701
EPP 0004	9907	101,261	135,221
EPP 0005	9908	108,909	145,499
EPP 0006	9909	117,172	156,603
EPP 0007	9910	126,091	168,587
EPP 0008	9911	135,731	181,537
EPP 0009	9991	156,088	262,004

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
Senior Executive Associate Attorney General	9908

PUBLIC SERVICE COMMISSION

Chair	9991
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OFFICE OF THE PEOPLE'S COUNSEL

People's Counsel	9906
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SUBSEQUENT INJURY FUND

Executive Director	9906
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UNINSURED EMPLOYERS' FUND

Executive Director	9906
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EXECUTIVE DEPARTMENT – GOVERNOR

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

DEPARTMENT OF DISABILITIES

Secretary	9909
Deputy Secretary	9906

MARYLAND ENERGY ADMINISTRATION

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

Executive Aide XI	9911
Executive Aide XI	9911
Executive Aide XI	9911
Executive Aide IX	9909
Executive Aide IX	9909
Executive Aide VIII	9908

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
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DEPARTMENT OF PLANNING

Secretary	9909
Deputy Director	9906
Executive V	9905

MILITARY DEPARTMENT

Military Department Operations and Maintenance

The Adjutant General	9909
Executive Aide X	9910
Executive IX	9909
Executive VII	9907
Executive VII	9907

DEPARTMENT OF VETERANS AFFAIRS

Secretary	9905
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STATE ARCHIVES

State Archivist	9907
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MARYLAND HEALTH BENEFIT EXCHANGE

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

Executive Aide VIII	9908
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MARYLAND INSURANCE ADMINISTRATION

Maryland Insurance Commissioner	9911
Maryland Deputy Insurance Commissioner	9908

OFFICE OF ADMINISTRATIVE HEARINGS

Chief Administrative Law Judge	9908
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COMPTROLLER OF MARYLAND

Office of the Comptroller

Chief Deputy Comptroller	9911
Executive Aide XI	9911

General Accounting Division

Assistant State Comptroller VII	9907
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Bureau of Revenue Estimates

Assistant State Comptroller VII	9907
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Revenue Administration Division

Assistant State Comptroller VII	9907
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Compliance Division

Assistant State Comptroller VII	9907
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Field Enforcement Division

Assistant State Comptroller VI	9906
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Central Payroll Bureau

Assistant State Comptroller VI	9906
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STATE TREASURER'S OFFICE

Chief Deputy Treasurer	9909
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

DEPARTMENT OF BUDGET AND MANAGEMENT

Office of the Secretary

Secretary	9911
Deputy Secretary	9909

Office of Personnel Services and Benefits

Executive VIII	9908
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Office of Budget Analysis

Executive VIII	9908
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Office of Capital Budgeting

Executive VII	9907
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DEPARTMENT OF INFORMATION TECHNOLOGY

Secretary	9911
Deputy Secretary	9909
Executive IX	9909

Executive VIII	9908
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MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

Executive Director	9909
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TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

Executive VII	9907
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DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

Secretary	9909
Executive VIII	9908

Office of Facilities Operation and
Maintenance

Executive V	9905
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Office of Procurement and Logistics

Executive Aide X	9910
Executive VI	9906

Office of Real Estate

Executive V	9905
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Office of Facilities Planning, Design
and Construction

Executive VIII	9908
Executive VI	9906

Business Enterprise Administration

Executive V	9905
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DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

Secretary	9910
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Deputy Secretary	9908
Executive VI	9906
Executive VI	9906

Critical Area Commission

Chairman	9906
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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
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Office of Plant Industries and Pest Management

Executive V	9905
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Office of Resource Conservation

Executive V	9905
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MARYLAND DEPARTMENT OF HEALTH

Office of the Secretary

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

Office of the Chief Medical Examiner

Chief Medical Examiner Post Mortem	9991
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Laboratories Administration

Executive VI	9906
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Deputy Secretary for Behavioral Health

Executive IX	9909
Executive V	9905

Developmental Disabilities Administration

Executive IX	9909
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Medical Care Programs Administration

Deputy Secretary	9910
Executive VI	9906
Executive VI	9906
Executive VI	9906

Health Regulatory Commissions

Executive VIII	9908
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DEPARTMENT OF HUMAN SERVICES

Office of the Secretary

Secretary	9911
Deputy Secretary	9908
Deputy Secretary	9908
Deputy Secretary	9908

Social Services Administration

Executive VI	9906
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Office of Technology for Human Services

Executive Aide XI	9911
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Child Support Administration

Executive Director	9906
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Family Investment Administration

Executive VI	9906
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DEPARTMENT OF LABOR, LICENSING AND REGULATION

Office of the Secretary

Secretary	9910
Deputy Secretary	9908
Executive VIII	9908

Division of Labor and Industry

Executive VI	9906
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Division of Occupational and Professional Licensing

Executive VI	9906
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Division of Workforce Development and Adult Learning

Executive VII	9907
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Division of Unemployment Insurance

Executive VII	9907
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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
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Division of Correction – Headquarters

Commissioner of Correction	9907
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Division of Parole and Probation

Director, Division of Parole and Probation	9907
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Division of Pretrial Detention

Commissioner	9907
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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
Executive VII	9907
Assistant State Superintendent	9906

Maryland Longitudinal Data System Center

Executive VI	9906
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Interagency Commission on School Construction

Executive VII	9907
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Maryland Higher Education Commission

Secretary	9910
Assistant Secretary	9907

Maryland School for the Deaf

Superintendent	9907
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Office of the Secretary

Secretary	9910
Deputy Secretary	9908
Executive VIII	9908

Division of Credit Assurance

Executive VII	9907
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Division of Neighborhood Revitalization

Executive VII	9907
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Division of Development Finance

Executive VIII	9908
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DEPARTMENT OF COMMERCE

Office of the Secretary

Secretary	9911
Deputy Secretary	9909

Division of Business and Industry Sector Development

Executive VIII	9908
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Division of Tourism, Film and the Arts

Executive VIII	9908
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DEPARTMENT OF THE ENVIRONMENT

Office of the Secretary

Secretary	9910
Deputy Secretary	9908
Executive VII	9907

Water and Science Administration

Executive VI	9906
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Land and Materials Administration

Executive VI	9906
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Air and Radiation Administration

Executive VI	9906
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DEPARTMENT OF JUVENILE SERVICES

Office of the Secretary

Secretary	9911
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Departmental Support

Deputy Secretary	9908
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Residential and Community Operations

Deputy Secretary	9908
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Assistant Secretary	9905
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DEPARTMENT OF STATE POLICE

Maryland State Police

Superintendent	9911
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Executive VIII	9908
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Deputy Secretary	9907
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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 2020 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. Eligible positions in this section will receive the cost of living adjustments (COLA) included in the fiscal 2020 budget according to the same schedule as positions in the Standard Pay Plan.

Fiscal 2020
Executive Salary Schedule

	Scale	Minimum	Maximum
ES 4	9904	81,553	108,737
ES 5	9905	87,621	116,892
ES 6	9906	94,180	125,701
ES 7	9907	101,261	135,221
ES 8	9908	108,909	145,499
ES 9	9909	117,172	156,603

ES 10	9910	126,091	168,587
ES 11	9911	135,731	181,537
ES 91	9991	156,088	262,004

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

Secretary	9911
Deputy Secretary	9909
Deputy Secretary	9909

Motor Vehicle Administration

Motor Vehicle Administrator	9909
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SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Department of Health, Department of Human Services, or Department of 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, 2019, 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 Department of Health, Department of Human Services, and Department of 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 2019 and fiscal 2020. 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, 2019, and may not be expended for any other purpose.

SECTION 19. AND BE IT FURTHER ENACTED, That funds appropriated in agency budgets for retiree health insurance may be used for the establishment of a new retiree prescription drug benefit.

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 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 25. 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 2020, except with respect to capital appropriations, to the extent consistent with federal requirements:

(a) 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 Services with respect to federal funds to be carried forward into future years for child welfare or welfare reform activities;

(b) 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

(c) 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 26. 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 2020 as an appendix in the Governor's fiscal 2021 budget books. The report must detail by agency for the actual fiscal 2019 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, 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 2020, 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 27. 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 2021 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 2020 except as indicated elsewhere in this Act; however, this may not preclude the placement of additional information into the budget books. For actual fiscal 2019 spending, the fiscal 2020 working appropriation, and the fiscal 2021 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 2019 spending, the fiscal 2020 working appropriation, and the fiscal 2021 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 (FTE) counts of contractual FTEs in the budget books. For the purpose of this count, contractual FTEs are defined as those individuals having an employee-employer relationship with the State. This count shall include those individuals in higher education institutions who meet this definition but are paid with additional assistance funds.

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

Further provided that for each across-the-board reduction to appropriations or positions in the fiscal 2021 budget bill affecting fiscal 2020 or 2021, 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 DBM shall provide to DLS special and federal fund accounting detail for the fiscal year last completed, current year, and budget year for each fund. The account detail, to be submitted with the allowance, shall at a minimum provide revenue and expenditure detail, along with starting and ending balances.

Further provided that DBM shall provide to DLS by September 1, 2019, a list of all subprograms used by each department, unit, agency, office, and institution, along with a brief description of the subprograms purpose and responsibilities.

SECTION 28. AND BE IT FURTHER ENACTED, That on or before August 1, 2019, 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 2019 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- 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) total indirect cost recovery or facilities and administrative (F&A) expenditures authorized for the agreement;

(9) the indirect cost recovery or F&A rate for the agreement and brief description of how the rate was determined;

(10) actual expenditures for the most recently closed fiscal year;

(11) actual base expenditures that the indirect cost recovery or F&A rate may be applied against during the most recently closed fiscal year;

(12) actual expenditures for indirect cost recovery or F&A for the most recently closed fiscal year; and

(13) total authorized expenditures for any subaward(s) or subcontract(s) being used as part of the agreement and a brief description of the type of award or contract.

Further provided that DBM shall submit a consolidated report to the budget committees and the Department of Legislative Services by December 1, 2019, 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 2019.

Further provided that no new higher education interagency agreement with State agencies with a projected value in excess of \$500,000 may be entered into during fiscal 2020 without prior approval of the Secretary of Budget and Management.

SECTION 29. 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:

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

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

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

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

(b) the budget committees or LPC has 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:

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

(b) 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;

(c) 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

(d) 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 Budget and Management.

(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 2020 appropriation detail as shown in the Governor's budget books submitted to the General Assembly in January 2020 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 2021 allowance, the Department of Budget and Management shall continue policies and procedures to minimize reliance on budget amendments for appropriations that could be included in a deficiency appropriation.

SECTION 30. AND BE IT FURTHER ENACTED, That:

(1) The Secretary of Health shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2019 in program M00Q01.03 Medical Care Provider Reimbursements and M00Q01.10 Medicaid Behavioral Health Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the monthly 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 2019 to program R00A02.07 Students With Disabilities for nonpublic placements have been disbursed for services provided in that fiscal year and to prepare monthly reports as required under this section for that program.

(3) The Secretary of Human Services shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2019 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for services provided in that fiscal year, including detail by placement type for the average monthly caseload, average monthly cost per case, and the total expended for each foster care program, and to prepare the monthly reports required under this section for that program.

(4) For the programs specified, reports must indicate by fund type total appropriations for fiscal 2019 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

beginning August 15, 2019, and submitted on a monthly basis thereafter.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2019 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 31. 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) 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 32. 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, 2019, as determined by the Secretary of Budget and Management. Provided, however, that if the imposition of this ceiling causes undue hardship in any department, agency, board, or commission, additional positions may be created for that affected unit to the extent that an equal number of 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 contractual full-time equivalents (FTEs) 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 FTEs 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 Budget and Management certify for each position created under this exception that:

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

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

The Secretary of Budget and Management shall certify and report to the General Assembly by June 30, 2020, the status of positions created with non-State funding sources during fiscal 2017 through 2020 under this provision as remaining, authorized, or abolished due to the discontinuation of funds.

SECTION 33. AND BE IT FURTHER ENACTED, That immediately following the close of fiscal 2019, the Secretary of Budget and Management shall determine the total number of full-time equivalent (FTE) positions that are authorized as of the last day of fiscal 2019 and on the first day of fiscal 2020. Authorized positions shall include all positions authorized by the General Assembly in the personnel detail of the budgets for fiscal 2019 and 2020, including nonbudgetary programs, the Maryland Transportation Authority, the University System of Maryland self-supported activities, and the Maryland Correctional Enterprises.

The Department of Budget and Management shall also prepare a report during fiscal 2020 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 2021 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 information in the same fashion as reported in the appendices of the fiscal 2020 Governor's budget books shall also be provided.

SECTION 34. 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 35. AND BE IT FURTHER ENACTED, That the Secretary of Budget and Management shall include as an appendix in the fiscal 2021 Governor's budget books an

accounting of the fiscal 2019 actual, fiscal 2020 working appropriation, and fiscal 2021 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 36. AND BE IT FURTHER ENACTED, That \$200,000 of the general fund appropriation in the Maryland Department of Planning, \$200,000 of the general fund appropriation in the Department of Natural Resources, \$200,000 of the general fund appropriation in the Maryland Department of Agriculture, \$200,000 of the general fund appropriation in the Maryland Department of the Environment, and \$200,000 of the general fund appropriation in the Department of Budget and Management made for the purpose of general operating expenses may not be expended until the agencies provide a report to the budget committees 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 shall include:

(1) fiscal 2019 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;

(2) projected fiscal 2020 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 2019 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;

(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; and

(5) an analysis on how cost effective the existing State funding sources – such as the Bay Restoration Fund, Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, and Water Quality Revolving Loan Fund, among others – are for Chesapeake Bay restoration purposes.

The report shall be submitted by December 1, 2019, 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.

SECTION 37. 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 a report 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 scope of the report is as follows: 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 2019 actual, fiscal 2020 working appropriation, and fiscal 2021 allowance to be included as an appendix in the fiscal 2021 budget volumes and submitted electronically in disaggregated form to DLS.

SECTION 38. AND BE IT FURTHER ENACTED, That the reimbursable fund appropriation in the State Retirement Agency, G20J01.01, shall be reduced by \$225,064. The Governor shall develop a schedule for allocating this reimbursable fund reduction across State agencies. The reduction shall equal at least the amount indicated for the funds listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$135,040</u>
<u>Special</u>	<u>\$45,012</u>
<u>Federal</u>	<u>\$45,012</u>

SECTION 39. AND BE IT FURTHER ENACTED, That the reimbursable funds appropriation in the State Retirement Agency, G20J01.01, shall be reduced by \$29,008. The Governor shall develop a schedule for allocating this reimbursable fund reduction across State agencies. The reduction shall equal at least the amount indicated for the funds listed:

<u>Fund</u>	<u>Amount</u>
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<u>General</u>	<u>\$17,404</u>
<u>Special</u>	<u>\$5,802</u>
<u>Federal</u>	<u>\$5,802</u>

SECTION 40. 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, 2018 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 by November 1, 2019, 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). From each jurisdiction's third quarterly State Aid for Police Protection (SAPP) disbursement, GOCCP shall withhold a portion, totaling at least 15%, but no more than 50%, of that jurisdiction's SAPP grant for fiscal 2020 upon receipt of notification from DSP. GOCCP shall withhold SAPP funds until such a time that the jurisdiction submits its crime data to DSP and DSP verifies the accuracy of that data. DSP and GOCCP shall submit a report to the budget committees indicating any jurisdiction from which crime data was not received by November 1, 2019, and the amount of SAPP funding withheld from each jurisdiction.

Further provided that, it is the intent of the budget committees that, in the event that DSP encounters issues with submitting the complete and accurate UCR due to issues outside of its control, DSP may petition the budget committees for release of the restricted general funds following submission of a report detailing the department's due diligence in attempting to collect the UCR data, including proof of competent oversight of the data contributors.

SECTION 41. AND BE IT FURTHER ENACTED, That \$250,000 of the general fund appropriation made for the purpose of administration in program M00Q01.01 Deputy Secretary for Health Care Financing and \$250,000 of the special fund appropriation made for the purpose of administration in program M00R01.02 Health Services Cost Review Commission may not be expended until the Maryland Department of Health and Health Services Cost Review Commission submit a report to the budget committees specifying 5- and 10-year Medicaid cost-savings and growth rate targets and identifying quality measures in the total cost-of-care quality program that target Medicaid-specific services and populations. The report shall be submitted by December 1, 2019, 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 or be canceled as appropriate if the report is not submitted to the budget committees.

SECTION 42. AND BE IT FURTHER ENACTED, That the general funds in the

fiscal 2020 budget for the purchase of vehicles (Comptroller Object 0701) shall be reduced by \$1,500,000 in the Executive and Judicial Branch agencies. Funding shall be reduced within the **programs in the** Executive Branch and Judicial Branch agencies **in Section 1 of this Act**, excluding the Department of General Services (H00), the Department of Natural Resources (K00), and the Department of State Police (W00) in accordance with a schedule determined by the Governor and the Chief Judge. The Department of Budget and Management is authorized to process a budget amendment of \$2,250,000 from the Strategic Energy Investment Fund Renewable Energy, Climate Change subaccount to replace general funds reduced in the agencies for the purchase of fully electric or plug-in electric hybrid vehicles.

SECTION 43. AND BE IT FURTHER ENACTED, That \$200,000 of the general fund appropriation in the Maryland Department of the Environment (MDE) and \$200,000 of the general fund appropriation in the Maryland Department of Agriculture (MDA) made for the purpose of general operating expenses may be expended only for the purpose of filling vacant compliance and enforcement positions, provided, however, that no funds may be expended until MDE and MDA jointly prepare and submit quarterly reports on July 1, 2019; October 1, 2019; January 1, 2020; and April 1, 2020, which shall include:

(1) an evaluation of the adequacy of Maryland's current authorized compliance and enforcement positions in the departments. In completing the assessment, the departments shall:

(a) provide information on the delegation of authority to other entities; and

(b) assess the impact of the role that technology has played on compliance and enforcement responsibilities;

(2) a comparison of the size, roles, and responsibilities of the departments' compliance and enforcement positions to neighboring or similar states;

(3) a list of all inspection activities conducted by the MDE Water and Science Administration, the Land and Materials Administration, the Air and Radiation Administration, and the MDA Office of Resource Conservation;

(4) the number of:

(a) regular positions and contractual full-time equivalents associated with the inspections, including the number of vacancies for fiscal 2013 through 2019 actuals; and

(b) fiscal 2020 current and fiscal 2021 estimated appropriations;

(5) the position identification numbers and titles for all positions filled with restricted funding and how the positions are being used; and

(6) a description of the use of and outcomes from any next generation compliance techniques to increase compliance with Maryland’s environmental regulations.

Further provided that funding restricted for this purpose may be released quarterly in \$50,000 installments for each agency upon receipt of the required quarterly reports by the budget committees. The budget committees shall have 45 days to review and comment on the submitted quarterly reports. Funds restricted 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 budget committees and the released funding is not used to fill vacant compliance and enforcement positions.

SECTION 44. AND BE IT FURTHER ENACTED, That for fiscal 2020 funding for State health insurance contributions for employees and retirees shall be reduced by \$17,000,000 in Executive Branch, Legislative Branch, and Judicial Branch agencies. Funding for this purpose shall be reduced in Comptroller Object 0152 (Health Insurance), and Comptroller Object 0154 (Retirees Health Insurance Premiums) within ***programs in the Executive Branch, Legislative Branch, and Judicial Branch agencies in Section 1 of this Act*** in fiscal 2020 by the following amounts in accordance with a schedule determined by the Governor, the Presiding Officers, and Chief Judge:

<u>Programs</u>	<u>Fund</u>	<u>Amount</u>
<u>General Assembly of Maryland</u>	<u>General Fund</u>	<u>\$142,800</u>
<u>Judiciary</u>	<u>General Fund</u>	<u>\$652,800</u>
<u>Executive Branch</u>	<u>General Fund</u>	<u>\$9,404,400</u>
<u>Judiciary</u>	<u>Special Fund</u>	<u>\$64,600</u>
<u>Executive Branch</u>	<u>Special Fund</u>	<u>\$3,335,400</u>
<u>Executive Branch</u>	<u>Federal Fund</u>	<u>\$3,400,000</u>
<u>Morgan State University</u>	<u>Unrestricted Fund</u>	<u>\$186,773</u>
<u>St. Mary’s College of Maryland</u>	<u>Unrestricted Fund</u>	<u>\$68,689</u>
<u>University System of Maryland</u>	<u>Unrestricted Fund</u>	<u>\$3,572,803</u>
<u>Baltimore City Community College</u>	<u>Unrestricted Fund</u>	<u>\$78,335</u>

SECTION 45. AND BE IT FURTHER ENACTED, That, in responding to requests made by the budget committees, whether in the form of language included in the annual budget bill or committee narrative as published in the annual Joint Chairmen’s Report, all entities shall provide the budget committees and the Department of Legislative Services materials in both electronic form and hard copy. All hard copy submissions shall include a fully printed edition of all materials included in the response and may not include links to other source materials.

SECTION 46. AND BE IT FURTHER ENACTED, That, contingent upon the enactment of HB 1052 or SB 703, \$500,000 of the general fund appropriation for administration in E00A01.01 Comptroller of Maryland Executive Direction and \$500,000 of the general fund appropriation for administration in F10A01.01 Department of Budget and Management Executive Direction may not be expended

until (1) The Comptroller of Maryland and the Department of Budget and Management submit quarterly reports to the House Appropriations Committee, House Economic Matters Committee, Senate Budget and Taxation Committee, and Senate Education, Health, and Environmental Affairs Committee on October 1, 2019; January 1, 2020; April 1, 2020; and July 1, 2020, which detail all activity taken in each quarter to implement legislation that creates an Alcohol and Tobacco Commission; and (2) The House Appropriations Committee, House Economic Matters Committee, Senate Budget and Taxation Committee, and Senate Education, Health, and Environmental Affairs Committee shall have 45 days to review and comment on the submitted quarterly reports. Funds restricted pending the receipt of the 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 budget committees. It is the intent of the General Assembly that funds will be released in quarterly allotments of \$125,000 per agency only if each report demonstrates satisfactory progress in implementing the legislation to transfer the alcohol and tobacco activities to the newly created commission.

~~SECTION 46. AND BE IT FURTHER ENACTED, That \$200,000 in general funds in program F10A05.01 Budget Analysis and Formulation may not be expended unless the Department of Budget and Management shall submits complete fiscal 2021 subobject detail by program for Comptroller Object 08 by the third Wednesday of January 2020 in an electronic format subject to the concurrence of the Department of Legislative Services. The budget committees shall have 45 days to review and comment upon the completeness of the subobject detail from its date of submission. Funds restricted pending the receipt of this budget detail 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 47. AND BE IT FURTHER ENACTED, That:

(1) \$35,750,000 of the special fund appropriation made for the purpose of Innovation and Excellence in Education Initiatives in Program R00A02.60 and \$65,000,000 of the special fund appropriation made for the purpose of Public School Construction (\$45,000,000) and Public School Construction – Revolving Loan Fund (\$20,000,000) in Program R00A07.02, may not be expended for those purposes and instead may only be expended for the following purposes as established and specified in SB 1030 or HB 1413 (Ch. ___ of 2019):

(a) ~~\$23,129,403~~ ~~\$9,028,654~~ \$11,201,670 to provide additional funding for students with disabilities;

(b) \$54,620,597 for concentration of poverty school grants; ~~and~~

(c) ~~\$23,000,000~~ ~~\$33,850,749~~ \$31,677,733 to expand full-day prekindergarten for four-year-olds;

(d) \$2,000,000 for mental health coordinators; and

(e) \$1,250,000 for teacher collaboratives.

(2) It is the intent of the General Assembly that the Governor process a budget amendment to appropriate ~~\$200,000,000~~ ~~\$100,000,000~~ **\$134,500,000** in special funds from the Commission on Innovation and Excellence in Education Fund in fiscal 2020 for the following purposes as established and specified in SB 1030 or HB 1413 (Ch. ___ of 2019):

(a) **\$34,500,000 to provide additional funding for students with disabilities;**

~~(a) \$90,478,143 to provide additional funding for students with disabilities;~~

~~(b) (a) (b) \$75,000,000 for teacher salary incentive grants;~~

~~(c) (b) (c) \$23,000,000 for transitional supplemental instruction grants;~~

~~(d) \$6,271,857 to expand full day prekindergarten for four year olds;~~

~~(e) \$2,000,000 for mental health coordinators;~~

~~(f) (e) (d) ~~\$2,500,000~~ \$1,250,000 for teacher collaboratives;~~

~~(g) (d) (e) \$250,000 for outreach and training on The Blueprint for Maryland's Future; and~~

~~(h) (e) (f) \$500,000 to expand the Maryland State Department of Education's direct certification information technology system to include Medicaid data.~~

~~(3) It is the intent of the General Assembly that, contingent on the enactment of SB 728 or HB 1301 (Ch. ___ of 2019), the Governor process a budget amendment to appropriate up to ~~\$95,000,000~~ in revenues deposited in the Commission on Innovation and Excellence in Education Fund in fiscal 2020 attributable to sales and use tax collections by marketplace facilitators or sellers to provide additional funding for students with disabilities.~~

~~(4) The Department of Budget and Management shall report to the budget committees by August 15, 2019, on which, if any, restrictions have been implemented.~~

SECTION 48. AND BE IT FURTHER ENACTED, That \$11,136,063 in general funds within the Governor's Office of Crime Control and Prevention (GOCCP), representing the

entirety of the local law enforcement grants to the Baltimore City Police Department and the Baltimore City State's Attorney's Office, and \$3,000,000 of the Disparity Grant to Baltimore City budgeted within A15000.01 may not be expended until the Baltimore City Mayor's Office and the Mayor's Office of Criminal Justice, in coordination with the Baltimore City State's Attorney's Office and the Baltimore City Police Department, submit a comprehensive annual crime strategy for the city. The strategy shall include specific measurable actions that the city will take to address crime and be based on a threat assessment. The crime reduction strategy report shall be submitted to the Governor and budget committees by August 1, 2019. The budget committees shall have 45 days to review and comment prior to the release of funds. 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.

Further provided the Mayor's Office of Criminal Justice shall provide the Governor and the budget committees with quarterly performance measures. The performance measures shall be submitted by October 15, 2019, and quarterly thereafter.

SECTION 49. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund appropriation within the Department of State Police (DSP) and \$100,000 of the general fund appropriation within the Governor's Office of Crime Control and Prevention (GOCCP) may not be expended until DSP and GOCCP jointly submit a report identifying and evaluating the effectiveness and interactions among current federal, State, and local resources dedicated to combating violent crime, particularly in Baltimore City. The resources identified in the report shall include but not be limited to personnel, infrastructure, programming, task forces, and grant awards. The submitted report shall also address how the new Baltimore City Crime Prevention Initiative will improve upon these existing resources to reduce and prevent crime in a measurable capacity, including the provision of performance measures intended to be reported by GOCCP.

The report shall be submitted by September 15, 2019, 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.

SECTION 50. AND BE IT FURTHER ENACTED, That the general funds in the fiscal 2020 budget for:

(1) Technical and special fees (Comptroller Object 02) shall be reduced by \$3,000,000 through increasing contractual turnover expectancy; and

(2) In-State travel (Comptroller Object 0401) shall be reduced by \$1,000,000.

Funding shall be reduced from within programs in the Executive Branch and Judicial Branch agencies in Section 1 of this Act in accordance with a schedule determined by the Governor and the Chief Judge.

SECTION 51. AND BE IT FURTHER ENACTED, That the reimbursable funds appropriation in the Department of Information Technology programs F50B04.02 Security, F50B04.03 Application Systems Management, and F50B04.04 Infrastructure, shall be reduced by a total of \$2,000,000. Funding shall be reduced from within programs in the Executive Branch, Legislative Branch, and Judicial Branch agencies in Section 1 of this Act in accordance with a schedule determined by the Governor, the Presiding Officers, and the Chief Judge. The reduction shall equal at least the amount indicated for the funds listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$1,200,000</u>
<u>Special</u>	<u>\$400,000</u>
<u>Federal</u>	<u>\$400,000</u>

SECTION ~~20~~, ~~48~~, ~~51~~, 52. 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 ~~21~~, ~~49~~, ~~52~~, 53. 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 2020 fiscal year are submitted.

BUDGET SUMMARY (\$)**Fiscal Year 2019**

General Fund Balance, June 30, 2018 available for 2019 Operations		589,590,296
2019 Estimated Revenues (all funds)		45,046,385,547
Reimbursement from reserve for Tax Credits		23,291,975
2019 Appropriations as amended (all funds)	44,672,288,295	
2019 Deficiencies (all funds)	216,490,890	
Estimated Agency Reversions	(35,000,000)	
		<hr/>
Subtotal Appropriations (all funds)		44,853,779,185
		<hr/>
2019 General Funds Reserved for 2020 Operations		805,488,633

Fiscal Year 2020

2019 General Funds Reserved for 2020 Operations		805,488,633
2020 Estimated Revenues (all funds)		45,711,918,559
Reimbursement from reserve for Tax Credits		37,549,447
Transfer from other funds		158,000,000
2020 Appropriations (all funds)	46,642,490,051	
Estimated Agency General Fund Reversions	(35,000,000)	
		<hr/>
Subtotal Appropriations (all funds)		46,607,490,051
		<hr/>
2020 General Fund Unappropriated Balance		105,466,588

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2020

March 4, 2019

Mr. President, Mr. Speaker,
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to House Bill 100 and/or Senate Bill 125 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2020.

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, 2020 (per Original Budget)	105,466,588
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Special Funds:

K00368 State Lakes Protection and Restoration Fund	1,000,000	
SWF305 Cigarette Restitution Fund	2,000,000	
SWF317 Maryland Emergency Medical System Operations Fund	100,000	
R00396 Safe Schools Fund	10,000,000	
R00380 Healthy School Facility Fund	30,000,000	
SWF317 Maryland Emergency Medical System Operations Fund	235,000	
S00304 General Bond Reserve Fund	500,000	43,835,000

Federal Funds:

93.103 Food and Drug Administration – Research	110,500	
93.778 Medical Assistance	-17,500,000	
93.778 Medical Assistance	2,990,000	
93.778 Medical Assistance	126,877	
93.767 Children’s Health Insurance Program	20,153	-14,252,470

Current Restricted Funds

University of Maryland, College Park	235,000
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Current Unrestricted Funds		
University of Maryland, College Park	450,000	
 Total Available		 135,734,118
 Uses:		
General Funds	-27,058,756	
Special Funds	43,835,000	
Federal Funds	-14,252,470	
Current Unrestricted Funds	235,000	
Current Restricted Funds	450,000	3,208,774
		<hr/>
 Revised estimated general fund unappropriated Balance July 1, 2020		 132,525,344

OFFICE OF THE ATTORNEY GENERAL

1. C81C00.01 Legal Counsel and Advice

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2019 to provide funds for expert witnesses for a false claims suit against an out-of-state childcare provider.

Object .08 Contractual Services	50,000	
 General Fund Appropriation		50,000

DEPARTMENT OF DISABILITIES

2. D12A02.01 General Administration

In addition to the appropriation shown on page 11 of the printed bill (first reading file bill), to provide funds to reclassify a position to the correct class code.

Personnel Detail:		
Reclassification	38,991	
	<hr/>	
Object .01 Salaries, Wages and Fringe Benefits	38,991	

General Fund Appropriation 38,991

HISTORIC ST. MARY'S CITY COMMISSION

3. D17B01.51 Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2019 to provide funds to be used for health insurance.

Personnel Detail:

Fringe 80,108

Object .01 Salaries, Wages and Fringe

Benefits 80,108

General Fund Appropriation 80,108

4. D17B01.51 Administration

In addition to the appropriation shown on page 15 of the printed bill (first reading file bill), to provide funding for a technical correction related to personnel costs.

Personnel Detail:

Regular Earnings 30,167

Fringe 8,394

Object .01 Salaries, Wages and Fringe

Benefits 38,561

General Fund Appropriation 38,561

MILITARY DEPARTMENT

5. D50H01.06 Maryland Emergency Management Agency

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2019 to provide funding for the Ellicott City Public Alert System.

Object .12 Grants, Subsidies, and Contributions	250,000	
General Fund Appropriation		250,000

DEPARTMENT OF BUDGET AND MANAGEMENT

6. F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2019 to ensure all agencies have adequate funding for the \$500 employee bonus.

Personnel Detail:		
Reclassifications	485,352	
	<hr/>	
Object .01 Salaries, Wages and Fringe Benefits	485,352	
General Fund Appropriation		485,352

7. F10A02.08 Statewide Expenses

To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2019 to accurately reflect the cost of the 0.5% COLA for the University System of Maryland.

Personnel Detail:		
Reclassifications	-2,095,142	
	<hr/>	
Object .01 Salaries, Wages and Fringe Benefits	-2,095,142	
General Fund Appropriation		-2,095,142

8. F10A02.08 Statewide Expenses

To reduce the appropriation on page 31 of the printed bill (first reading file bill), to eliminate excess funding for Annual Salary

Reviews.

Personnel Detail:

Reclassifications	-336,240	
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Object .01 Salaries, Wages and Fringe

Benefits	-336,240	
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General Fund Appropriation		-336,240
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9. F10A02.08 Statewide Expenses

In addition to the appropriation shown on page 31 of the printed bill (first reading file bill), to provide Annual Salary Review (ASR) funding for positions in the maintenance mechanic and maintenance mechanic senior series class codes.

Personnel Detail:

Reclassifications	85,100	
	<hr/>	

Object .01 Salaries, Wages and Fringe

Benefits	85,100	
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General Fund Appropriation		85,100
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DEPARTMENT OF GENERAL SERVICES

10. H00E01.01 Real Estate Management

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal year 2019 to provide funds to support State Center litigation.

Object .08 Contractual Services	100,000	
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0

General Fund Appropriation		100,000
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0

DEPARTMENT OF NATURAL RESOURCES

11. K00A12.06 Monitoring and Ecosystem

Assessment

In addition to the appropriation shown on page 49 of the printed bill (first reading file bill), to add a special fund appropriation for the State Lakes Protection and Restoration Fund.

Object .02 Technical and Special Fees	47,507
Object .08 Contractual Services	952,493
	<hr/>
	1,000,000

Special Fund Appropriation	1,000,000
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DEPARTMENT OF AGRICULTURE

12. L00A12.03 Food Quality Assurance

In addition to the appropriation shown on page 53 of the printed bill (first reading file bill), to provide funding to the Maryland Produce Safety Program to support inspection, compliance, and enforcement activities related to the federal Food Safety Modernization Act Produce Safety Rule.

Personnel Detail:

Agricultural Inspector Advanced 2.00	68,780
Fringe Benefits	58,674
Turnover	-16,954
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Object .01 Salaries, Wages and Fringe Benefits	110,500
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Federal Fund Appropriation	110,500
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13. L00A12.10 Marketing and Agriculture Development

In addition to the appropriation shown on page 53 of the printed bill (first reading file bill), to provide funding to cover Maryland farmers' share of the premium cost to participate in the Federal Dairy Margin Coverage Program.

Object .12 Grants, Subsidies, and
 Contributions 1,500,000

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of covering Maryland farmers' share of the premium cost to participate in the Federal Dairy Margin Coverage Program may not be expended until the Maryland Department of Agriculture submits a report to the budget committees on the method of payment to reimburse farmers for premium costs and on how the funding was actually allocated. The report shall be submitted by August 1, 2019, 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 ... 1,500,000

14. L00A14.05 Plant Protection and Weed Management

In addition to the appropriation shown on page 55 of the printed bill (first reading file bill), to provide funding for the spraying of the Palmer Amaranth weed.

Object .08 Contractual Services 150,000

General Fund Appropriation, provided that this appropriation of \$150,000 in general funds is contingent on the enactment of House Bill 808 repealing the existing list of noxious weeds in statute and instead requiring the Secretary of Agriculture to adopt regulations establishing the list of noxious weeds..... 150,000

MARYLAND DEPARTMENT OF HEALTH

15. M00F03.04 Family Health and Chronic Disease

Services

In addition to the appropriation shown on page 60 of the printed bill (first reading file bill), to provide funding to attract and retain top talent at the University of Maryland Marlene and Stewart Greenebaum Comprehensive Cancer Center.

Object .12 Grants, Subsidies, and Contributions 2,000,000

Special Fund Appropriation 2,000,000

~~16. M00Q01.01 Medical Care Provider Reimbursements~~

~~To become available immediately upon passage of this budget to reduce the appropriation for fiscal year 2019 for medical provider reimbursements.~~

~~Object .08 Contractual Services -25,000,000~~

~~General Fund Appropriation -25,000,000~~

17. ~~M00Q01.01~~ M00Q01.03 Medical Care Provider Reimbursements

To reduce the appropriation shown on page 67 of the printed bill (first reading file bill), to reflect an increase in the discount hospital rate for Medicaid services.

Object .08 Contractual Services -27,000,000

General Fund Appropriation -9,500,000

Federal Fund Appropriation -17,500,000

18. M00Q01.03 Medical Care Provider Reimbursements

In addition to the appropriation shown on page 67 of the printed bill (first reading file bill), to provide funds to maintain physician reimbursement rates for evaluation and

management services at 93% of Medicare.

Object .08 Contractual Services	4,760,000	
General Fund Appropriation		1,770,000
Federal Fund Appropriation		2,990,000

19. M00Q01.03 Medical Care Provider Reimbursements

In addition to the appropriation shown on page 67 of the printed bill (first reading file bill), to provide funds to support a three % rate increase for Rare and Expensive Case Management (REM) program services.

Object .08 Contractual Services	250,704	
General Fund Appropriation		123,827
Federal Fund Appropriation		126,877

20. M00Q01.07 Maryland Children’s Health Program

In addition to the appropriation shown on page 68 of the printed bill (first reading file bill), to provide funds to support a three % rate increase for Rare and Expensive Case Management (REM) program services.

Object .08 Contractual Services	25,390	
General Fund Appropriation		5,237
Federal Fund Appropriation		20,153

21. M00R01.01 Maryland Health Care Commission

In addition to the appropriation shown on page 69 of the printed bill (first reading file bill), to provide operating grant funds to the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center.

Object .12 Grants, Subsidies, and Contributions	100,000	
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Special Fund Appropriation 100,000

STATE DEPARTMENT OF EDUCATION

22. 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 reflect updated enrollment and wealth numbers.

Object .12 Grants, Subsidies, and Contributions 3,060,774

General Fund Appropriation, provided that \$3,060,774 of this appropriation may not be expended until the State Department of Assessments and Taxation, the Department of Budget and Management, and the Maryland State Department of Education submit a report to the budget committees on the calculation of the amount of funding to be provided as tax increment financing grants to local boards of education for fiscal 2020. If the report determines that the calculation is incorrect, any excess funding from the \$3,060,774 shall revert to the General Fund, or any shortage in funding shall be provided to local boards of education as a deficiency appropriation. The report shall be submitted by July 1, 2019, and the budget committees shall have 45 days to review and comment. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees 3,060,774

23. R00A02.07 Students With Disabilities

To reduce the appropriation shown on page 94 of the printed bill (first reading file bill), to reflect updated enrollment and wealth

numbers.

Object .12 Grants, Subsidies, and Contributions	-3,218	
General Fund Appropriation		-3,218
 24. R00A05.01 Maryland Longitudinal Data System Center		
In addition to the appropriation shown on page 102 of the printed bill (first reading file bill), to provide funds for Oracle contract costs.		
Object .08 Contractual Services	800,000	
General Fund Appropriation		800,000
 25. R00A06.02 Maryland Center for School Safety – Grants		
In addition to the appropriation shown on page 103 of the printed bill (first reading file bill), to add a special fund appropriation to provide grants to local school systems to enhance school safety.		
Object .12 Grants, Subsidies, and Contributions	10,000,000	
Special Fund Appropriation		10,000,000
 26. R00A07.02 Capital Appropriation		
In addition to the appropriation shown on page 104 of the printed bill (first reading file bill), to add a special fund appropriation for the Healthy School Facility Fund.		
Object .14 Land and Structures	30,000,000	
Special Fund Appropriation, provided that \$1,200,000 of the amount for the Healthy Schools Facility Fund may be used only for projects at Public Charter Schools. This		

funding shall not preclude or diminish the availability of State funding for projects at Public Charter Schools from other school construction funding programs	30,000,000
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UNIVERSITY SYSTEM OF MARYLAND

27. R30B22.00 University of Maryland, College Park

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2019 to provide funds to establish National Registry testing centers at Maryland Fire and Rescue Institute’s training regions to increase student access to emergency medical services certification.

Object .08 Contractual Services	235,000	
Current Restricted Fund Appropriation		235,000

28. R30B22.00 University of Maryland, College Park

In addition to the appropriation shown on page 111 of the printed bill (first reading file bill), to provide funds to the Judge Alexander Williams, Jr. Center for Education, Justice and Ethics to implement programs and initiatives to improve educational outcomes, promote civic engagement, and raise awareness around mental health and wellness among vulnerable populations.

Object .12 Grants, Subsidies, and Contributions	450,000	
		<u>0</u>
Current Unrestricted Fund Appropriation		450,000
		<u>0</u>

MARYLAND HIGHER EDUCATION COMMISSION

29. R62I00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2019 to provide funds to support technical enhancements to the Maryland College Aid Processing System.

Object .08 Contractual Services	371,467	
General Fund Appropriation		371,467

30. R62I00.01 General Administration

In addition to the appropriation shown on page 108 of the printed bill (first reading file bill), to provide funds to support technical enhancements to the Maryland College Aid Processing System.

Object .08 Contractual Services	273,503	
General Fund Appropriation		273,503

HIGHER EDUCATION

31. R75T00.01 Support for State Operated Institutions of Higher Education

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2019 to provide funds to establish National Registry testing centers at Maryland Fire and Rescue Institute’s training regions to increase student access to emergency medical services certification.

Object .12 Grants, Subsidies, and Contributions	235,000	
Special Fund Appropriation		235,000

32. R75T00.01 Support for State Operated Institutions of Higher Education

In addition to the appropriation shown on page 111 of the printed bill (first reading file bill), to provide funds to the Judge Alexander Williams, Jr. Center for Education, Justice and Ethics to implement programs and initiatives to improve educational outcomes, promote civic engagement, and raise awareness around mental health and wellness among vulnerable populations.

Object .12 Grants, Subsidies, and Contributions	450,000	
		<u>0</u>
General Fund Appropriation		450,000
		<u>0</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

33. S00A24.01 Neighborhood Revitalization

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2019 to provide funds to expand cold-weather shelter services for individuals experiencing homelessness in Charles County.

Object .12 Grants, Subsidies, and Contributions	242,924	
General Fund Appropriation		242,924

34. S00A24.01 Neighborhood Revitalization

In addition to the appropriation shown on page 115 of the printed bill (first reading file bill), to provide funds for the Circuit Rider Program.

Object .12 Grants, Subsidies, and Contributions	500,000	
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Special Fund Appropriation	500,000
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AMENDMENTS TO HOUSE BILL 100 / SENATE BILL 125
(First Reading File Bill)

Amendment No. 1:

On page 47, after line 32, insert “Further provided that in addition to the items listed in the Capital Budget volume of the Budget Books for Fiscal Year 2020, the following projects are approved for funding from the Natural Resources Development Fund: Patapsco Valley State Park – Comfort Station Replacement – McKeldin Area (Carroll); Patapsco Valley State Park – Bathhouse Replacement – Hollofield Area (Howard); and Outdoor Shooting Range Replacements – Johnson Wildlife Management Area (Wicomico) and Area 2 Hillsboro Natural Resource Police Facility (Queen Anne’s)”.

Adds language to include projects approved for funding from the Natural Resources Development Fund.

Amendment No. 2:

On page 94, in line 4, after the word Formula, strike “303,253,515” and replace with “303,250,297”.

Technical correction to reflect updated enrollment and wealth numbers.

Amendment No. 3:

On page 104, after line 7, insert “Healthy School Facility Fund.....30,000,000”.

Updates the capital appropriation for the Interagency Commission on School Construction to provide a special fund appropriation for the Healthy School Facility Fund.

Amendment No. 4:

On page 111, in line 37, strike “517,605,574” and substitute “518,055,574”.

Updates the appropriation for the University of Maryland, College Park Campus to provide funds for the Judge A Alexander Williams, Jr. Center for Education, Justice and Ethics.

Amendment No. 5:

On page 162, in line 6, after the number 1, strike “240,720” and replace with “236,000”.

Technical adjustment in Section 3 Flat Rate Positions to correct the State Superintendent of Schools salary.

Amendment No. 6:

On page 177, after line 5, insert “SECTION 20. AND BE IT FURTHER ENACTED, That 22.0 FTE positions transferred to the Department of General Services (DGS) shall not be effective until October 1, 2019. Authorization is hereby provided for DGS to reimburse the salaries of these employees to the Departments of Budget and Management and Information Technology.”

SECTION 21. AND BE IT FURTHER ENACTED, That funds appropriated for the Opioid Operational Command Center may be transferred to programs of agencies to support the State's response to the heroin/opioid epidemic."

~~In line 6, after the word Section, strike "20" and replace with "22", and in line 12, strike "21" and replace with "23".~~

Technical correction to authorize DGS to reimburse DoIT and DBM for salary costs of procurement positions through September 30, 2019 and allow the transfer of Opioid Operational Command Center funds to other programs to support State's response to heroin/opioid epidemic. In addition, rennumbers the Sections of the budget bill accordingly.

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Restricted Funds	Current Unrestricted Funds	Total Funds
Appropriation						
2019 FY	1,579,851	235,000	0	235,000	0	2,049,851
2020 FY	8,295,993	43,600,000	3,247,530	0	450,000	55,593,523
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal	9,875,844	43,835,000	3,247,530	235,000	450,000	57,643,374
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Reduction in Appropriation						
2019 FY	-27,095,142	0	0	0	0	-27,095,142
2020 FY	-9,839,458	0	-17,500,000	0	0	-27,339,458
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal	-36,934,600	0	-17,500,000	0	0	-54,434,600
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Net Change in Appropriation	<u><u>-27,058,756</u></u>	<u><u>43,835,000</u></u>	<u><u>-14,252,470</u></u>	<u><u>235,000</u></u>	<u><u>450,000</u></u>	<u><u>3,208,774</u></u>

Sincerely,

Lawrence J. Hogan, Jr.
Governor**Enacted under Article III, § 52(6) of the Maryland Constitution, March 26, 2019.**