

SENATE BILL 190

B1

6lr0003

By: The President (By Request – Administration)

Introduced and read first time: January 20, 2016

Assigned to: Budget and Taxation

Committee Report: Favorable with amendments

Senate action: Adopted

Read second time: March 16, 2016

CHAPTER _____

Budget Bill**(Fiscal Year 2017)**

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

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

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.01 Disparity Grants

General Fund Appropriation, provided that \$1,000,000 of this appropriation made for the purpose of a disparity grant to Baltimore City may not be expended until Baltimore City submits to the Department of Legislative Services the Uniform Financial Report and audit report for fiscal

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

Underlining indicates amendments to bill.~~Strike-out~~ indicates matter stricken from the bill by amendment or deleted from the law by amendment.*Italics indicate opposite chamber/conference committee amendments.*

2014, 2015, and 2016. Funds restricted pending receipt of these reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted to the Department of Legislative Services.

Further provided that \$1,500,000 of this appropriation made for the purpose of a disparity grant to Baltimore City may not be expended until Baltimore City submits a report demonstrating that the funding which Baltimore City received for the Maryland Center for Veterans Education and Training has been provided to the center. The report shall be submitted to the budget committees prior to the disbursement of funds, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the committees.

Further provided that ~~\$10,000,000~~ \$5,000,000 of this appropriation for Baltimore City may not be distributed as a grant to Baltimore City until the Maryland State Department of Education (MSDE) certifies that Baltimore City has appropriated for fiscal 2017 an additional ~~\$10,000,000~~ \$5,000,000 for the Baltimore City Public Schools over the fiscal 2016 appropriation. If MSDE does not certify that Baltimore City has appropriated an additional ~~\$10,000,000~~ \$5,000,000 for the school system, then the funds may not be expended for this purpose or transferred for any other purpose, and shall revert to the General Fund at the end of the fiscal year.

Further provided that \$5,000,000 of this appropriation for Baltimore City may not

be distributed as a grant to Baltimore City until Baltimore City and the Baltimore City Public Schools submit a joint report on the potential for cost efficiencies in shared costs and other financial arrangements, including other postemployment benefits, between the city and school system. The report shall be submitted to the budget committees by January 15, 2017, and the budget committees shall have 45 days to review and comment on the report.

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

136,718,945

A15O00.02 Teacher Retirement Supplemental

Grants

General Fund Appropriation

27,658,661

SUMMARY

Total General Fund Appropriation

164,377,606

1	B75A01.01 Senate	
2	General Fund Appropriation	13,109,471
3	B75A01.02 House of Delegates	
4	General Fund Appropriation	24,460,678
5	B75A01.03 General Legislative Expenses	
6	General Fund Appropriation	1,029,028
7	DEPARTMENT OF LEGISLATIVE SERVICES	
8	B75A01.04 Office of the Executive Director	
9	General Fund Appropriation	11,868,480
10	B75A01.05 Office of Legislative Audits	
11	General Fund Appropriation	13,802,286
12	B75A01.06 Office of Legislative Information	
13	Systems	
14	General Fund Appropriation	5,430,493
15	B75A01.07 Office of Policy Analysis	
16	General Fund Appropriation	17,501,870
17	SUMMARY	
18	Total General Fund Appropriation	87,202,306
19		<hr/> <hr/>

JUDICIARY

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

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

Further provided that ~~\$650,000~~ \$5,632,929 in general funds is eliminated and that turnover for employees is increased to ~~4.23%~~ 6.0%.

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

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

C00A00.04 District Court
General Fund Appropriation, provided that \$10,000,000 of the general fund appropriation may be expended only for the purpose of providing attorneys for required representation at initial appearances before District Court commissioners consistent with the holding of the Court of Appeals in DeWolfe v. Richmond. Any funds not expended for this purpose shall revert to the General Fund. Further

provided that the Chief Judge is authorized to process a budget amendment to transfer up to \$10,000,000 in general funds to the appropriate unit of State government upon the enactment of legislation designating that unit of government to assume responsibility for providing attorneys for required representation at initial appearances before District Court commissioners.

~~Further provided that, contingent upon enactment of SB 1134 obligating counties to pay the cost of this representation in excess of the amount restricted for this purpose in the State budget, any State funds to provide attorneys for required representation at initial appearances before District Court commissioners shall be distributed on the basis of the calendar 2015 distribution of initial appearances within each county. If the allotment for a specific county is expended before the end of the fiscal year, then any further costs shall be addressed first by reallocating any unspent amounts remaining from other county allotments at the end of the fiscal year, and any final unresolved amounts to be paid by that county.~~

~~Further provided that \$340,000 of this appropriation made for operating expenditures is eliminated. The Chief Judge shall allocate the reduction across the District Court program.~~

Further provided that \$1,040,000 of this appropriation made for operating expenditures is eliminated. This reduction shall be allocated among the subdivisions according to the following Comptroller objects:

<i>0301 – Postage</i>	<i>\$150,000</i>
<i>0302 – Telephone</i>	<i>25,000</i>
<i>0804 – Printing and Reproduction</i>	<i>25,000</i>

0809 – Equipment Repair and
Maintenance 40,000

0812 – Building/Road
Repairs and Maintenance 575,000

0902 – Office Supplies 165,000

1115 – Office Equipment 60,000

~~186,629,668~~

186,429,668

4
cont

5

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

C00A00.06 Administrative Office of the Courts

General Fund Appropriation 66,106,768

Special Fund Appropriation 16,500,000

Federal Fund Appropriation 161,115 82,767,883

C00A00.07 Court Related Agencies

General Fund Appropriation 3,007,376

C00A00.08 State Law Library

General Fund Appropriation 3,375,245

Special Fund Appropriation 9,400 3,384,645

C00A00.09 Judicial Information Systems

General Fund Appropriation 40,586,004

Special Fund Appropriation 8,401,542 48,987,546

C00A00.10 Clerks of the Circuit Court

General Fund Appropriation, ~~provided that~~
~~\$500,000 of this appropriation made for~~
~~operating expenditures is eliminated. The~~
~~Chief Judge shall allocate this reduction~~
~~across the Clerks of the Circuit Court~~
~~program, provided that \$2,822,480 of this~~
~~appropriation made for operating~~
~~expenditures is eliminated. This reduction~~
~~shall be allocated among the subdivisions~~
~~according to the following Comptroller~~
~~objects.~~

6

0301 – Postage \$65,000

<u>0302 – Telephone</u>	<u>40,000</u>		
<u>0401 – In State/Routine</u>			
<u>Operations</u>	<u>160,000</u>		
<u>0801 – Advertising and Legal</u>			
<u>Publication</u>	<u>23,000</u>		
<u>0804 – Printing and</u>			
<u>Reproduction</u>	<u>98,000</u>		
<u>0805 – Bookbinding</u>	<u>30,000</u>		
<u>0808 – Equipment Rental</u>	<u>17,000</u>		
<u>0812 – Building Repair and</u>			
<u>Maintenance</u>	<u>400,000</u>		
<u>0813 – Janitorial Service</u>	<u>20,000</u>		
<u>0819 – Education/Training</u>			
<u>Contracts</u>	<u>32,000</u>		
<u>0821 – Management</u>			
<u>Studies/Consultants</u>	<u>52,980</u>		
<u>0826 – Freight and Delivery</u>	<u>85,000</u>		
<u>0827 – Trash and Garbage</u>			
<u>Removal</u>	<u>18,000</u>		
<u>0828 – Office Assistance</u>	<u>125,000</u>		
<u>0854 – Computer Maintenance</u>			
<u>Contracts</u>	<u>115,000</u>		
<u>0858 – Software Licenses</u>	<u>50,000</u>		
<u>0873 – Outside Services –</u>			
<u>Other</u>	<u>60,000</u>		
<u>0902 – Office Supplies</u>	<u>150,000</u>		
<u>0915 – Library Supplies</u>	<u>8,500</u>		
<u>1006 – Duplicating Equipment</u>	<u>375,000</u>		
<u>1015 – Office Equipment</u>	<u>550,000</u>		
<u>1106 – Duplicating Equipment</u>	<u>335,000</u>		
<u>1304 – Subscriptions</u>	<u>13,000</u>	92,596,922	
Special Fund Appropriation		19,962,137	112,559,059

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

C00A00.12 Major Information Technology

Development Projects

Special Fund Appropriation 14,457,098

SUMMARY

Total General Fund Appropriation 483,878,583

SENATE BILL 190

9

1	Total Special Fund Appropriation	59,330,177
2	Total Federal Fund Appropriation	161,115

4	Total Appropriation	543,369,875
---	---------------------------	-------------

OFFICE OF THE PUBLIC DEFENDER

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

9	C80B00.02 District Operations	
10	General Fund Appropriation	87,518,710
11	Special Fund Appropriation	265,677
12		87,784,387

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

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

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

SUMMARY

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

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

OFFICE OF THE ATTORNEY GENERAL

30	C81C00.01 Legal Counsel and Advice	
31	General Fund Appropriation	5,076,924
32	Special Fund Appropriation	1,215,034
33		6,291,958

Funds are appropriated in other agency

1	budgets to pay for services provided by this		
2	program. Authorization is hereby granted		
3	to use these receipts as special funds for		
4	operating expenses in this program.		
5	C81C00.04 Securities Division		
6	General Fund Appropriation		2,854,630
7	C81C00.05 Consumer Protection Division		
8	Special Fund Appropriation		5,786,854
9	Funds are appropriated in other agency		
10	budgets to pay for services provided by this		
11	program. Authorization is hereby granted		
12	to use these receipts as special funds for		
13	operating expenses in this program.		
14	C81C00.06 Antitrust Division		
15	General Fund Appropriation		917,904
16	C81C00.09 Medicaid Fraud Control Unit		
17	General Fund Appropriation	1,203,228	
18	Federal Fund Appropriation	3,582,387	4,785,615
19			
20	C81C00.10 People's Insurance Counsel Division		
21	Special Fund Appropriation		573,509
22	C81C00.12 Juvenile Justice Monitoring Program		
23	General Fund Appropriation		588,127
24	C81C00.14 Civil Litigation Division		
25	General Fund Appropriation	2,483,299	
26	Special Fund Appropriation	480,511	2,963,810
27			
28	Funds are appropriated in other agency		
29	budgets to pay for services provided by this		
30	program. Authorization is hereby granted		
31	to use these receipts as special funds for		
32	operating expenses in this program.		
33	C81C00.15 Criminal Appeals Division		
34	General Fund Appropriation		2,825,692
35	C81C00.16 Criminal Investigation Division		
36	General Fund Appropriation		1,830,617

1	C81C00.17 Educational Affairs Division	
2	General Fund Appropriation	481,020

3	C81C00.18 Correctional Litigation Division	
4	General Fund Appropriation	334,559

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

10 C81C00.20 Contract Litigation Division

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

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

20 SUMMARY

21	Total General Fund Appropriation	18,596,000
22	Total Special Fund Appropriation	10,710,246
23	Total Federal Fund Appropriation	3,582,387
24		<hr/>

25	Total Appropriation	32,888,633
26		<hr/> <hr/>

27 OFFICE OF THE STATE PROSECUTOR

28	C82D00.01 General Administration	
29	General Fund Appropriation	1,463,971
30		<hr/> <hr/>

31 MARYLAND TAX COURT

32	C85E00.01 Administration and Appeals	
33	General Fund Appropriation	644,478
34		<hr/> <hr/>

PUBLIC SERVICE COMMISSION

C90G00.01	General Administration and Hearings		
	Special Fund Appropriation		19,853,844
C90G00.02	Telecommunications, Gas, and Water		
	Division		
	Special Fund Appropriation		545,385
C90G00.03	Engineering Investigations		
	Special Fund Appropriation	1,555,922	
	Federal Fund Appropriation	568,796	2,124,718
C90G00.04	Accounting Investigations		
	Special Fund Appropriation		695,493
C90G00.05	Common Carrier Investigations		
	Special Fund Appropriation		1,665,049
C90G00.06	Washington Metropolitan Area Transit		
	Commission		
	Special Fund Appropriation		408,275
C90G00.07	Electricity Division		
	Special Fund Appropriation		563,733
C90G00.08	Public Utility Law Judge		
	Special Fund Appropriation		849,995
C90G00.09	Staff Counsel		
	Special Fund Appropriation		1,083,798
C90G00.10	Energy Analysis and Planning Division		
	Special Fund Appropriation		745,896

SUMMARY

Total Special Fund Appropriation	27,967,390
Total Federal Fund Appropriation	568,796
Total Appropriation	28,536,186

1	C91H00.01 General Administration	
2	Special Fund Appropriation	4,052,968

4 SUBSEQUENT INJURY FUND

5	C94I00.01 General Administration	
6	Special Fund Appropriation	2,334,233

8 UNINSURED EMPLOYERS' FUND

9	C96J00.01 General Administration	
10	Special Fund Appropriation	1,588,320

12 WORKERS' COMPENSATION COMMISSION

13	C98F00.01 General Administration	
14	Special Fund Appropriation	14,602,952

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office

General Fund Appropriation	916,423
----------------------------------	---------

D05E01.02 Contingent Fund

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

General Fund Appropriation	500,000
----------------------------------	---------

D05E01.05 Wetlands Administration

General Fund Appropriation	221,441
----------------------------------	---------

D05E01.10 Miscellaneous Grants to Private

Non-Profit Groups

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

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

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

Historic Annapolis Foundation	789,000
-------------------------------------	---------

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

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

SUMMARY

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

EXECUTIVE DEPARTMENT – GOVERNOR

D10A01.01 General Executive Direction and Control

1	General Fund Appropriation	11,424,892
---	----------------------------------	------------

2

3

OFFICE OF THE DEAF AND HARD OF HEARING

4

D11A04.01 Executive Direction

5

General Fund Appropriation		430,581
----------------------------------	--	---------

6

7

DEPARTMENT OF DISABILITIES

8

D12A02.01 General Administration

9

General Fund Appropriation		3,381,439
----------------------------------	--	-----------

10

Special Fund Appropriation		279,903
----------------------------------	--	---------

11

Federal Fund Appropriation		9,077,845
----------------------------------	--	-----------

12

13

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

14

15

16

17

18

MARYLAND ENERGY ADMINISTRATION

19

D13A13.01 General Administration

20

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

21

22

23

24

25

26

27

28

29

30

31

32

33

34

35

Further provided that, contingent on the enactment of HB 705 or SB 726, ~~\$2,300,000~~ \$3,300,000 of this appropriation made for the purpose of General Administration may not be expended for that purpose but

36

37

38

39

1	<u>instead may be used only for a grant to the</u>		
2	<u>Maryland Clean Energy Center for</u>		
3	<u>operating support and assistance. If either</u>		
4	<u>HB 705 or SB 726 are enacted, funds not</u>		
5	<u>expended for this restricted purpose may</u>		
6	<u>not be transferred by budget amendment or</u>		
7	<u>otherwise to any other purpose and shall be</u>		
8	<u>canceled. If both HB 705 and SB 726 fail,</u>		
9	<u>the restricted funds may be used by the</u>		
10	<u>Maryland Energy Administration for</u>		
11	<u>General Administration</u>	5,411,733	
12		4,846,587	
13	Federal Fund Appropriation	776,795	6,188,528
14			5,623,382
15			
16	Funds are appropriated in other agency		
17	budgets to pay for services provided by this		
18	program. Authorization is hereby granted		
19	to use these receipts as special funds for		
20	operating expenses in this program.		
21	D13A13.02 The Jane E. Lawton Conservation Loan		
22	Program – Capital Appropriation		
23	Special Fund Appropriation		1,500,000
24	D13A13.03 State Agency Loan Program – Capital		
25	Appropriation		
26	Special Fund Appropriation	1,200,000	
27	Federal Fund Appropriation	1,000,000	2,200,000
28			
29	D13A13.06 Energy Efficiency and Conservation		
30	Programs, Low and Moderate Income		
31	Residential Sector		
32	Special Fund Appropriation		10,305,000
33	D13A13.07 Energy Efficiency and Conservation		
34	Programs, All Other Sectors		
35	Special Fund Appropriation	5,750,000	
36	Federal Fund Appropriation	5,145,275	10,895,275
37			
38	D13A13.08 Renewable and Clean Energy		
39	Programs and Initiatives		
40	Special Fund Appropriation		34,450,000

SUMMARY

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

BOARDS, COMMISSIONS, AND OFFICES

D15A05.01 Survey Commissions	
General Fund Appropriation	117,784

D15A05.03 Office of Minority Affairs	
General Fund Appropriation	1,384,582

D15A05.05 Governor's Office of Community Initiatives	
General Fund Appropriation	2,422,163
Special Fund Appropriation	283,025
Federal Fund Appropriation	4,426,513
	<hr/>
	7,131,701

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

D15A05.06 State Ethics Commission	
General Fund Appropriation	876,406
Special Fund Appropriation	323,959
	<hr/>
	1,200,365

D15A05.07 Health Care Alternative Dispute Resolution Office	
General Fund Appropriation	393,992
Special Fund Appropriation	46,394
	<hr/>
	440,386

D15A05.16 Governor's Office of Crime Control and Prevention	
General Fund Appropriation	103,278,112
Special Fund Appropriation	2,183,706
Federal Fund Appropriation	44,004,839
	<hr/>
	149,466,657
	43,270,487
	<hr/>
	148,732,305

1			
2	Funds are appropriated in other agency		
3	budgets to pay for services provided by this		
4	program. Authorization is hereby granted		
5	to use these receipts as special funds for		
6	operating expenses in this program.		
7	D15A05.20 State Commission on Criminal		
8	Sentencing Policy		
9	General Fund Appropriation		490,109
10	D15A05.22 Governor's Grants Office		
11	General Fund Appropriation	368,923	
12	Special Fund Appropriation	30,000	398,923
13			
14	Funds are appropriated in other agency		
15	budgets to pay for services provided by this		
16	program. Authorization is hereby granted		
17	to use these receipts as special funds for		
18	operating expenses in this program.		
19	D15A05.23 State Labor Relations Board		
20	General Fund Appropriation		381,144
21	Funds are appropriated in other agency		
22	budgets to pay for services provided by this		
23	program. Authorization is hereby granted		
24	to use these receipts as special funds for		
25	operating expenses in this program.		
26	D15A05.24 Contract Appeals Resolution		
27	<u>Provided that funds appropriated for Program</u>		
28	<u>D15A05.24 Contract Appeals Resolution</u>		
29	<u>may be expended only for that purpose. No</u>		
30	<u>funds appropriated to this unit may be</u>		
31	<u>transferred by budget amendment or</u>		
32	<u>otherwise to any other purpose and shall</u>		
33	<u>revert to the General Fund or be canceled.</u>		
34	General Fund Appropriation		727,079
35	SUMMARY		
36	Total General Fund Appropriation		110,440,294

SENATE BILL 190

19

1	Total Special Fund Appropriation	2,867,084
2	Total Federal Fund Appropriation	47,697,000

4	Total Appropriation	161,004,378
---	---------------------------	-------------

SECRETARY OF STATE

D16A06.01 Office of the Secretary of State

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

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration

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

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children

18	General Fund Appropriation		1,778,992
----	----------------------------------	--	-----------

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

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE
ON SCHOOL CONSTRUCTION

D25E03.01 General Administration

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

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

1,934,129

DEPARTMENT OF AGING

D26A07.01 General Administration

General Fund Appropriation ~~3,202,723~~

3,253,582

Special Fund Appropriation 553,641

Federal Fund Appropriation 2,841,696

~~6,688,060~~

6,648,919

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

D26A07.02 Senior Citizens Activities Centers

Operating Fund

General Fund Appropriation 500,000

D26A07.03 Community Services

General Fund Appropriation 18,698,866

Federal Fund Appropriation 24,039,870

42,738,736

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

SUMMARY

Total General Fund Appropriation 22,452,448

Total Special Fund Appropriation 553,641

Total Federal Fund Appropriation 26,881,566

Total Appropriation 49,887,655

MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 General Administration

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

MARYLAND STADIUM AUTHORITY

D28A03.02 Maryland Stadium Facilities Fund

Special Fund Appropriation		20,000,000
----------------------------------	--	------------

D28A03.55 Baltimore Convention Center

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

D28A03.58 Ocean City Convention Center

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

D28A03.59 Montgomery County Conference

Center

General Fund Appropriation		1,558,000
----------------------------------	--	-----------

D28A03.60 Hippodrome Performing Arts Center

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

D28A03.66 Baltimore City Public School

Construction Financing Fund

Special Fund Appropriation		20,000,000
----------------------------------	--	------------

SUMMARY

Total General Fund Appropriation		12,530,365
--	--	------------

Total Special Fund Appropriation		40,000,000
--	--	------------

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

STATE BOARD OF ELECTIONS

D38I01.01 General Administration

General Fund Appropriation	4,319,641	
----------------------------------	-----------	--

Special Fund Appropriation	93,453	4,413,094
----------------------------------	--------	-----------

1	D38I01.02 Help America Vote Act			
2	General Fund Appropriation	3,067,042		
3	Special Fund Appropriation	7,963,789		
4	Federal Fund Appropriation	204,256	11,235,087	
5				
6	D38I01.03 Major Information Technology			
7	Development Projects			
8	Special Fund Appropriation		5,619,862	
9	D38I01.04 Campaign Finance Fund			
10	General Fund Appropriation		1,823,816	
11			1,032,852	
12			<u>1,823,816</u>	
13	SUMMARY			
14	Total General Fund Appropriation		9,210,499	
15	Total Special Fund Appropriation		13,677,104	
16	Total Federal Fund Appropriation		204,256	
17				
18	Total Appropriation		23,091,859	
19				
20	DEPARTMENT OF PLANNING			
21	D40W01.01 Operations Division			
22	General Fund Appropriation		3,245,544	
23	D40W01.02 State Clearinghouse			
24	General Fund Appropriation		543,976	
25	D40W01.03 Planning Data and Research			
26	General Fund Appropriation	2,716,021		
27	Special Fund Appropriation	10,179	2,726,200	
28				
29	Funds are appropriated in other agency			
30	budgets to pay for services provided by this			
31	program. Authorization is hereby granted			
32	to use these receipts as special funds for			
33	operating expenses in this program.			
34	D40W01.04 Planning Coordination			
35	General Fund Appropriation	2,033,359		
36	Federal Fund Appropriation	49,218	2,082,577	

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

D40W01.07 Management Planning and

Educational Outreach

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

D40W01.08 Museum Services

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

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

D40W01.09 Research Survey and Registration

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

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

D40W01.10 Preservation Services

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

D40W01.11 Historic Preservation – Capital
Appropriation

1	Special Fund Appropriation		150,000
2	D40W01.12 Sustainable Communities Tax Credit		
3	General Fund Appropriation		9,000,000
4	SUMMARY		
5	Total General Fund Appropriation		22,235,444
6	Total Special Fund Appropriation		4,552,020
7	Total Federal Fund Appropriation		1,455,342
8			
9	Total Appropriation		28,242,806
10			
11	MILITARY DEPARTMENT		
12	MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE		
13	D50H01.01 Administrative Headquarters		
14	General Fund Appropriation	2,688,046	
15	Special Fund Appropriation	39,976	
16	Federal Fund Appropriation	364,875	3,092,897
17			
18	D50H01.02 Air Operations and Maintenance		
19	General Fund Appropriation	752,510	
20	Federal Fund Appropriation	4,324,298	5,076,808
21			
22	D50H01.03 Army Operations and Maintenance		
23	General Fund Appropriation	4,078,279	
24	Special Fund Appropriation	121,991	
25	Federal Fund Appropriation	10,565,476	14,765,746
26			
27	D50H01.04 Capital Appropriation		
28	Federal Fund Appropriation		4,329,000
29	D50H01.05 State Operations		
30	General Fund Appropriation	2,981,627	
31	Federal Fund Appropriation	3,495,474	6,477,101
32			
33	D50H01.06 Maryland Emergency Management		
34	Agency		
35	General Fund Appropriation	2,154,538	

1	Special Fund Appropriation	18,125,000	
2	Federal Fund Appropriation	34,975,806	55,255,344
3		<hr/>	

SUMMARY

5	Total General Fund Appropriation		12,655,000
6	Total Special Fund Appropriation		18,286,967
7	Total Federal Fund Appropriation		58,054,929
8			<hr/>

9	Total Appropriation		88,996,896
10			<hr/> <hr/>

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

D53T00.01 General Administration

13	Special Fund Appropriation	15,893,384	
14	Federal Fund Appropriation	2,354,744	18,248,128
15		<hr/>	<hr/> <hr/>

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

DEPARTMENT OF VETERANS AFFAIRS

D55P00.01 Service Program

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

D55P00.02 Cemetery Program

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

D55P00.03 Memorials and Monuments Program

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

D55P00.04 Cemetery Program – Capital

32	Appropriation		
33	General Fund Appropriation		2,180,000

D55P00.05 Veterans Home Program

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

1	Special Fund Appropriation, <u>provided that</u>		
2	<u>\$654,731 of this appropriation is</u>		
3	<u>contingent upon the enactment of</u>		
4	<u>HB 186</u>	854,731	
5	Federal Fund Appropriation	16,514,116	20,188,847
6			
7	D55P00.08 Executive Direction		
8	General Fund Appropriation		1,054,078
9	D55P00.11 Outreach and Advocacy		
10	General Fund Appropriation		205,223
11	SUMMARY		
12	Total General Fund Appropriation		9,902,001
13	Total Special Fund Appropriation		1,521,281
14	Total Federal Fund Appropriation		18,263,932
15			
16	Total Appropriation		29,687,214
17			
18	STATE ARCHIVES		
19	D60A10.01 Archives		
20	General Fund Appropriation	2,108,465	
21	Special Fund Appropriation	7,307,524	
22		<u>6,883,800</u>	
23	Federal Fund Appropriation	45,777	9,461,766
24			<u>9,038,042</u>
25			
26	D60A10.02 Artistic Property		
27	General Fund Appropriation	351,535	
28	Special Fund Appropriation	115,890	467,425
29			
30	SUMMARY		
31	Total General Fund Appropriation		2,460,000
32	Total Special Fund Appropriation		6,999,690
33	Total Federal Fund Appropriation		45,777
34			
35	Total Appropriation		9,505,467
36			

MARYLAND HEALTH BENEFIT EXCHANGE

D78Y01.01 Maryland Health Benefit Exchange

Special Fund Appropriation	24,564,492	
	24,434,434	
	<u>24,503,636</u>	
Federal Fund Appropriation	26,273,238	50,837,730
		50,707,672
		<u>50,776,874</u>

D78Y01.02 Major Information Technology

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

D78Y01.03 Reinsurance Program

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

SUMMARY

Total Special Fund Appropriation		75,029,144
Total Federal Fund Appropriation		47,375,724

Total Appropriation		122,404,868
---------------------------	--	-------------

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations

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

D80Z01.02 Major Information Technology

Development Projects		
Special Fund Appropriation		355,000

SUMMARY

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

1

2

3

Total Appropriation	33,840,408
---------------------------	------------

4

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

5

D90U00.01 General Administration

6

General Fund Appropriation	129,000	
----------------------------------	---------	--

7

Special Fund Appropriation	566,870	695,870
----------------------------------	---------	---------

8

9

OFFICE OF ADMINISTRATIVE HEARINGS

10

D99A11.01 General Administration

11

Special Fund Appropriation		44,000
----------------------------------	--	--------

12

13

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

14

15

16

17

COMPTROLLER OF MARYLAND

Provided that ~~\$200,000~~ \$150,000 of this general fund appropriation made for the purpose of Travel and Motor Vehicles may not be used for that purpose but instead may only be used to provide turnover relief in order to improve customer service outcomes for the office. Funds not used for this restricted purpose may not be transferred, by budget amendment or otherwise, to any other purpose and shall revert to the General Fund. The Comptroller shall submit a report to the budget committees by October 1, 2016, detailing how funds will be spent and how it will result in improved customer service.

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction

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

E00A01.02 Financial and Support Services

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

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

SUMMARY

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

GENERAL ACCOUNTING DIVISION

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

BUREAU OF REVENUE ESTIMATES

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

REVENUE ADMINISTRATION DIVISION

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

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

SUMMARY

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

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

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

FIELD ENFORCEMENT DIVISION

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

CENTRAL PAYROLL BUREAU

32	E00A09.01 Payroll Management		
33	General Fund Appropriation	2,570,492	
34	Special Fund Appropriation	181,076	2,751,568

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

INFORMATION TECHNOLOGY DIVISION

E00A10.01 Annapolis Data Center Operations

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

E00A10.02 Comptroller IT Services

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

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

STATE TREASURER'S OFFICE

TREASURY MANAGEMENT

E20B01.01 Treasury Management

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

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

INSURANCE PROTECTION

E20B02.01 Insurance Management

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

E20B02.02 Insurance Coverage

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

BOND SALE EXPENSES

E20B03.01 Bond Sale Expenses

General Fund Appropriation	24,500	
Special Fund Appropriation	1,159,000	1,183,500

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

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

11

E50C00.01 Office of the Director

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

E50C00.02 Real Property Valuation

Provided that \$1,100,000 in general funds and \$1,100,000 in special funds of this appropriation is contingent upon the enactment of SB 115.

12

General Fund Appropriation	19,213,080	
	<u>18,113,080</u>	
	<u>19,213,080</u>	
Special Fund Appropriation	19,213,080	38,426,160
	<u>18,113,080</u>	<u>36,226,160</u>
	<u>19,213,080</u>	<u>38,426,160</u>

13

E50C00.04 Office of Information Technology

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

E50C00.05 Business Property Valuation

General Fund Appropriation	1,808,769	
Special Fund Appropriation	1,808,769	3,617,538

E50C00.06 Tax Credit Payments

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

E50C00.08 Property Tax Credit Programs

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

E50C00.10 Charter Unit

General Fund Appropriation	72,280	
Special Fund Appropriation	5,370,162	5,442,442

SUMMARY

Total General Fund Appropriation		113,671,232
Total Special Fund Appropriation		29,608,422

Total Appropriation		143,279,654
---------------------------	--	-------------

MARYLAND LOTTERY AND GAMING CONTROL AGENCY

E75D00.01 Administration and Operations

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

E75D00.02 Video Lottery Terminal and Gaming Operations

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

SUMMARY

SENATE BILL 190

1	Total General Fund Appropriation	21,806,259
2	Total Special Fund Appropriation	77,493,046
3		<hr/>
4	Total Appropriation	99,299,305
5		<hr/> <hr/>
6	PROPERTY TAX ASSESSMENT APPEALS BOARDS	
7	E80E00.01 Property Tax Assessment Appeals	
8	Boards	
9	General Fund Appropriation	1,055,123
10		<hr/> <hr/>

DEPARTMENT OF BUDGET AND MANAGEMENT

Provided that the general fund appropriation for the Department of Budget and Management (DBM) be reduced by \$353,012 to increase turnover. The Secretary is authorized to allocate this reduction across the agency.

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

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

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

F10A01.02 Division of Finance and Administration

General Fund Appropriation	1,189,036
----------------------------------	-----------

F10A01.03 Central Collection Unit

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

F10A01.04 Division of Procurement Policy and Administration

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

SUMMARY

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

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

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

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

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

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

F10A02.02 Division of Employee Benefits

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

F10A02.04 Division of Personnel Services

General Fund Appropriation

1,478,364

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

F10A02.06 Division of Classification and Salary

General Fund Appropriation

2,412,874

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

F10A02.07 Division of Recruitment and

Examination

General Fund Appropriation

1,510,577

F10A02.08 Statewide Expenses

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

transferred to programs of other State
agencies ~~87,342,688~~
~~86,902,688~~
85,436,545

Special Fund Appropriation, provided that
funds appropriated for salary increments,
State Law Enforcement Officers Labor
Alliance Bargaining agreement provisions
and Annual Salary Reviews may be
transferred to programs of other State
agencies ~~15,648,523~~
15,558,523

Federal Fund Appropriation, provided that
funds appropriated for salary increments
and Annual Salary Reviews may be
transferred to programs of other State
agencies ~~8,790,813~~ ~~111,782,024~~
8,680,813 111,142,024
109,675,881

SUMMARY

Total General Fund Appropriation	92,959,147
Total Special Fund Appropriation	15,558,523
Total Federal Fund Appropriation	8,680,813
	<hr/>
Total Appropriation	117,198,483
	<hr/> <hr/>

OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation	
General Fund Appropriation	2,992,041
	<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 CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation
--

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

2		<hr/> <hr/>
---	--	-------------

3 DEPARTMENT OF INFORMATION TECHNOLOGY

4 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

5 F50A01.01 Major Information Technology

6 Development Project Fund

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

~~21,158,248~~

20,158,248

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

18,217,128

~~39,375,376~~

38,375,376

20 OFFICE OF INFORMATION TECHNOLOGY

21 F50B04.01 State Chief of Information Technology

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

1	<u>not submitted to the budget committees ...</u>	4,311,757	
2	Special Fund Appropriation	74,099	
3	Federal Fund Appropriation	397,075	4,782,931
4			

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

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

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

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

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

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

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

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

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

1	F50B04.06 Major Information Technology	
2	Development Projects	
3	Special Fund Appropriation	1,875,000
4	Funds are appropriated in other agency	
5	budgets to pay for services provided by this	
6	program. Authorization is hereby granted	
7	to use these receipts as special funds for	
8	operating expenses in this program.	
9	F50B04.07 Web Systems	
10	General Fund Appropriation	2,443,854
11	Funds are appropriated in other agency	
12	budgets to pay for services provided by this	
13	program. Authorization is hereby granted	
14	to use these receipts as special funds for	
15	operating expenses in this program.	
16	F50B04.09 Telecommunications Access of	
17	Maryland	
18	Special Fund Appropriation	3,963,545
19	SUMMARY	
20	Total General Fund Appropriation	22,123,162
21	Total Special Fund Appropriation	7,806,644
22	Total Federal Fund Appropriation	397,075
23		<hr/>
24	Total Appropriation	30,326,881
25		<hr/> <hr/>

1 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

2 STATE RETIREMENT AGENCY

3 G20J01.01 State Retirement Agency

4 Special Fund Appropriation ~~20,697,587~~5 20,358,894

6

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

12 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

13 G50L00.01 Maryland Supplemental Retirement

14 Plan Board and Staff

15 Special Fund Appropriation 1,773,446

SENATE BILL 190

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

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

SUMMARY

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

OFFICE OF FACILITIES SECURITY

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

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance		
General Fund Appropriation	33,411,398	
Special Fund Appropriation	551,635	
Federal Fund Appropriation	988,973	34,952,006

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

H00C01.04 Saratoga State Center

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

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

H00C01.05 Reimbursable Lease Management

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

H00C01.07 Parking Facilities

General Fund Appropriation	866,490
----------------------------------	---------

SUMMARY

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

Total Appropriation	35,818,496
---------------------------	------------

OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

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

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

OFFICE OF REAL ESTATE

H00E01.01 Real Estate Management

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

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

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

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

H00G01.01 Facilities Planning, Design and Construction

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

Further provided that \$500,000 of this
appropriation made for the purpose of the
statewide Critical Maintenance Program
may not be expended for that purpose but
instead may be used only to establish a
facilities conditions assessment program
within the Office of Facilities Planning,
Design and Construction. Funds not
expended for this restricted purpose may
not be transferred by budget amendment or
otherwise to any other purpose and shall
revert to the General Fund. Further
provided it is the intent of the General
Assembly that the Governor shall create an
additional 7 new positions in the Office of
Facilities Planning, Design and
Construction through the Board of Public
Works with these restricted funds 14,983,043

Special Fund Appropriation	1,862,177	16,845,220
	<u>1,436,079</u>	<u>16,419,122</u>

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

DEPARTMENT OF TRANSPORTATION

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

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

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

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

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

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

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

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

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

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

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

THE SECRETARY'S OFFICE

J00A01.01 Executive Direction

Special Fund Appropriation	28,150,579
----------------------------------	------------

J00A01.02 Operating Grants-In-Aid

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

(1) any additional special funds necessary to match unanticipated federal fund attainments; or

(2) any proposed increase either to provide funds for a new grantee or to expand funds for an existing grantee.

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

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

J00A01.03 Facilities and Capital Equipment

Special Fund Appropriation, provided that

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

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

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

Further provided that no funds may be expended by the Secretary's Office for any system preservation or minor project with a total project cost in excess of \$500,000 that is not currently included in the fiscal 2016-2021 Consolidated Transportation Program except as outlined below:

(1) the Secretary shall notify the budget committees of any proposed system preservation or minor project with a total project cost in excess of \$500,000, including the need and justification for the project, and its total cost; and

(2) the budget committees shall have 45 days to review and comment on the proposed system preservation or minor project.

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

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

<i>Further provided that, contingent upon the enactment of legislation increasing the local share of Highway User Revenues, \$53,593,537 of this appropriation made for the purpose of providing transportation grants to local governments may only be transferred by budget amendment to the operating program of the State Highway Administration Program J00B01.05 County and Municipality Funds to be distributed as a portion of the local share of Highway User Revenues</i>			91,916,778	
Federal Fund Appropriation			51,554,000	143,470,778
			<hr/>	
J00A01.04	Washington Metropolitan Area			
	Transit – Operating			
	Special Fund Appropriation			323,422,000
J00A01.05	Washington Metropolitan Area			
	Transit – Capital			
	Special Fund Appropriation			153,567,000
				<u>127,567,000</u>
J00A01.07	Office of Transportation Technology			
	Services			
	Special Fund Appropriation			42,011,055
J00A01.08	Major Information Technology			
	Development Projects			
	Special Fund Appropriation			306,318
SUMMARY				
Total Special Fund Appropriation				617,363,125
Total Federal Fund Appropriation				60,460,409
			<hr/>	

1 Total Appropriation 677,823,534
2

3 DEBT SERVICE REQUIREMENTS

4 Consolidated Transportation Bonds may be
5 issued in any amount provided that the
6 aggregate outstanding and unpaid balance
7 of these bonds and bonds of prior issues
8 may not exceed \$2,773,900,000 as of June
9 30, 2017. Further provided that the
10 amount paid for debt service shall be
11 reduced by any proceeds generated from
12 net bond sale premiums, provided that
13 those revenues are recognized by the
14 department and reflected in the
15 Transportation Trust Fund forecast.
16 Further provided that the appropriation for
17 debt service shall be reduced by any
18 proceeds generated from net bond sale
19 premiums. To achieve this reduction, the
20 Maryland Department of Transportation
21 (MDOT) may either use the proceeds from
22 the net premium to reduce the size of the
23 bond issuance and/or apply the proceeds
24 from the net premium to eligible debt
25 service.

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

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

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

36 Nontraditional debt is defined as any debt
37 instrument that is not a Consolidated
38 Transportation Bond or a Grant
39 Anticipation Revenue Vehicle bond; such
40 debt includes, but is not limited to,

Certificates of Participation, debt backed by customer facility charges, passenger facility charges, or other revenues, and debt issued by the Maryland Economic Development Corporation or any other third party on behalf of MDOT.

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

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

(2) the Senate Budget and Taxation Committee and the House Appropriations Committee have 45 days to review and comment on the proposed additional issuance before the publication of a preliminary official statement. The Senate Budget and Taxation Committee and the House Appropriations Committee may hold a public

hearing to discuss the proposed
increase and shall signal their
intent to hold a hearing within 45
days of receiving notice from
MDOT.

J00A04.01 Debt Service Requirements

Special Fund Appropriation

309,911,986

STATE HIGHWAY ADMINISTRATION

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

J00B01.01 State System Construction and
Equipment

Special Fund Appropriation, *provided that*
\$2,000,000 of this appropriation made for
the purpose of constructing Safety,
Congestion Relief and Community
Enhancements projects may not be
expended for that purpose but instead may
be used only to provide grants to counties to
construct sound barriers. The funds shall
be allocated to each county based on the
number of county road miles in each county
as a percent of total county road miles in all
counties. Funds not expended for this
restricted purpose may not be transferred by
budget amendment or otherwise to any
other purpose and shall be canceled.

Further provided that \$22,000,000 of this
appropriation made for the purpose of
constructing Safety, Congestion Relief and
Community Enhancements projects may
not be expended for that purpose but may be
used only to construct infrastructure
improvements to the Greenbelt Metro
Station site designed to make the site more
attractive as a location for the Federal

Bureau of Investigation. Funds not
expended for this restricted purpose may
not be transferred by budget amendment or
otherwise to any other purpose and shall be
canceled

995,125,000

Federal Fund Appropriation

493,825,000

1,488,950,000

J00B01.02 State System Maintenance

Special Fund Appropriation

249,599,362

Federal Fund Appropriation

11,458,005

261,057,367

J00B01.03 County and Municipality Capital Funds

Special Fund Appropriation

4,850,000

Federal Fund Appropriation

65,850,000

70,700,000

J00B01.04 Highway Safety Operating Program

Special Fund Appropriation

6,715,900

Federal Fund Appropriation

3,835,971

10,551,871

J00B01.05 County and Municipality Funds

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

Further provided that \$1,633 of this
appropriation made for the purpose of
providing transportation aid to Caroline
County on behalf of Marydel may not be
expended until the town has submitted
audit reports and Uniform Financial
Reports as required under Sections 16-304
and 16-306 of the Local Government

Article for fiscal 2012, 2013, 2014, and
2015. Funds restricted pending the receipt
of these documents may not be transferred
by budget amendment or otherwise to any
other purpose and shall be canceled 177,413,088

J00B01.08 Major Information Technology
 Development Projects
 Special Fund Appropriation 2,509,000
 Federal Fund Appropriation 4,959,000 7,468,000

SUMMARY

Total Special Fund Appropriation 1,436,212,350
 Total Federal Fund Appropriation 579,927,976
 Total Appropriation 2,016,140,326

MARYLAND PORT ADMINISTRATION

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

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

SUMMARY

Total Special Fund Appropriation 161,784,085
 Total Federal Fund Appropriation 6,683,000
 Total Appropriation 168,467,085

MOTOR VEHICLE ADMINISTRATION

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

1	J00E00.03 Facilities and Capital Equipment		
2	Special Fund Appropriation	25,064,155	
3	Federal Fund Appropriation	103,000	25,167,155
4		<hr/>	
5	J00E00.04 Maryland Highway Safety Office		
6	Special Fund Appropriation	1,225,666	
7	Federal Fund Appropriation	12,715,329	13,940,995
8		<hr/>	
9	Funds are appropriated in other agency		
10	budgets to pay for services provided by this		
11	program. Authorization is hereby granted		
12	to use these receipts as special funds for		
13	operating expenses in this program.		
14	J00E00.08 Major Information Technology		
15	Development Projects		
16	Special Fund Appropriation		4,429,000
17	SUMMARY		
18	Total Special Fund Appropriation		222,669,081
19	Total Federal Fund Appropriation		12,997,240
20			<hr/>
21	Total Appropriation		235,666,321
22			<hr/> <hr/>
23	MARYLAND TRANSIT ADMINISTRATION		
24	J00H01.01 Transit Administration		
25	Special Fund Appropriation		55,149,866
26	J00H01.02 Bus Operations		
27	Special Fund Appropriation	335,780,882	
28	Federal Fund Appropriation	19,958,706	355,739,588
29		<hr/>	
30	J00H01.04 Rail Operations		
31	Special Fund Appropriation	220,413,195	
32	Federal Fund Appropriation	18,997,696	239,410,891
33		<hr/>	
34	J00H01.05 Facilities and Capital Equipment		
35	Special Fund Appropriation	205,748,000	
36	Federal Fund Appropriation	457,758,000	663,506,000

1			
2	J00H01.06 Statewide Programs Operations		
3	Special Fund Appropriation	117,223,101	
4	Federal Fund Appropriation	20,544,262	137,767,363
5			
6	J00H01.08 Major Information Technology		
7	Development Projects		
8	Special Fund Appropriation		11,790,000
9			
	SUMMARY		
10	Total Special Fund Appropriation		946,105,044
11	Total Federal Fund Appropriation		517,258,664
12			
13	Total Appropriation		1,463,363,708
14			
15			
	MARYLAND AVIATION ADMINISTRATION		
16	J00I00.02 Airport Operations		
17	Special Fund Appropriation	186,506,459	
18	Federal Fund Appropriation	645,500	187,151,959
19			
20	J00I00.03 Airport Facilities and Capital		
21	Equipment		
22	Special Fund Appropriation	114,975,000	
23	Federal Fund Appropriation	5,478,000	120,453,000
24			
25	J00I00.08 Major Information Technology		
26	Development Projects		
27	Special Fund Appropriation		50,000
28			
	SUMMARY		
29	Total Special Fund Appropriation		301,531,459
30	Total Federal Fund Appropriation		6,123,500
31			
32	Total Appropriation		307,654,959
33			

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

K00A01.01 Secretariat

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

K00A01.02 Office of the Attorney General

General Fund Appropriation	717,570	
Special Fund Appropriation	1,037,184	1,754,754

K00A01.03 Finance and Administrative Services

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

K00A01.04 Human Resource Service

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

K00A01.05 Information Technology Service

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

K00A01.06 Office of Communications

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

SUMMARY

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

Total Appropriation		19,559,239
---------------------------	--	------------

FOREST SERVICE

K00A02.09 Forest Service

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

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

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

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

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

MARYLAND PARK SERVICE

K00A04.01 Statewide Operations

General Fund Appropriation	47,999	
Special Fund Appropriation	40,110,161	
Federal Fund Appropriation	135,000	40,293,160

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

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

SUMMARY

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

8	Total Appropriation	42,193,162
---	---------------------------	------------

LAND ACQUISITION AND PLANNING

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

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

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

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

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

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

SENATE BILL 190

61

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

SUMMARY

12	Total Special Fund Appropriation		69,238,101
13	Total Federal Fund Appropriation		5,750,000
14			

15	Total Appropriation		74,988,101
16			

LICENSING AND REGISTRATION SERVICE

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

NATURAL RESOURCES POLICE

22	K00A07.01 General Direction		
23	General Fund Appropriation	10,588,529	
24	Special Fund Appropriation	1,033,700	
25	Federal Fund Appropriation	4,596,772	16,219,001
26			

27	K00A07.04 Field Operations		
28	General Fund Appropriation	20,419,652	
29	Special Fund Appropriation	6,636,749	
30	Federal Fund Appropriation	2,362,250	29,418,651
31			

SUMMARY

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

SENATE BILL 190

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

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

ENGINEERING AND CONSTRUCTION

K00A09.01 General Direction

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

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

K00A09.06 Ocean City Maintenance

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

SUMMARY

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

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

CRITICAL AREA COMMISSION

K00A10.01 Critical Area Commission

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

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

BOATING SERVICES

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

SUMMARY

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

RESOURCE ASSESSMENT SERVICE

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

SENATE BILL 190

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

CHESAPEAKE AND COASTAL SERVICE

K00A14.02 Chesapeake and Coastal Service

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

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

FISHERIES SERVICE

K00A17.01 Fisheries Service

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

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

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction

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

L00A11.02 Administrative Services

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

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

L00A11.03 Central Services

General Fund Appropriation	1,015,313	
Federal Fund Appropriation	350,000	1,365,313

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

L00A11.04 Maryland Agricultural Commission

General Fund Appropriation	95,339
----------------------------------	--------

L00A11.05 Maryland Agricultural Land

Preservation Foundation	
Special Fund Appropriation	1,740,678

L00A11.11 Capital Appropriation

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

SUMMARY

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

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

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

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

SUMMARY

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

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

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

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

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

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

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

L00A14.06 Turf and Seed		
General Fund Appropriation	770,397	
Special Fund Appropriation	326,502	1,096,899

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

SUMMARY

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

Total Appropriation		10,644,136
---------------------------	--	------------

1	L00A15.01 Office of the Assistant Secretary		
2	General Fund Appropriation		231,091
3	L00A15.02 Program Planning and Development		
4	General Fund Appropriation	436,649	
5	Federal Fund Appropriation	175,600	612,249
6			
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by this		
9	program. Authorization is hereby granted		
10	to use these receipts as special funds for		
11	operating expenses in this program.		
12	L00A15.03 Resource Conservation Operations		
13	General Fund Appropriation		7,941,332
14	Funds are appropriated in other agency		
15	budgets to pay for services provided by this		
16	program. Authorization is hereby granted		
17	to use these receipts as special funds for		
18	operating expenses in this program.		
19	L00A15.04 Resource Conservation Grants		
20	General Fund Appropriation	827,415	
21	Special Fund Appropriation	13,341,812	14,169,227
22			
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by this		
25	program. Authorization is hereby granted		
26	to use these receipts as special funds for		
27	operating expenses in this program.		
28	L00A15.06 Nutrient Management		
29	General Fund Appropriation	1,443,031	
30	Special Fund Appropriation	82,484	1,525,515
31			
32	Funds are appropriated in other agency		
33	budgets to pay for services provided by this		
34	program. Authorization is hereby granted		
35	to use these receipts as special funds for		
36	operating expenses in this program.		
37	L00A15.07 Watershed Implementation		
38	General Fund Appropriation	273,426	

1	Federal Fund Appropriation	100,695	374,121
2		<hr/>	

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

8 SUMMARY

9	Total General Fund Appropriation	11,152,944
10	Total Special Fund Appropriation	13,424,296
11	Total Federal Fund Appropriation	276,295
12		<hr/>

13	Total Appropriation	24,853,535
14		<hr/> <hr/>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

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

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

M00A01.02 Operations

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

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

M00A01.08 Major Information Technology

Development Projects		
Special Fund Appropriation		273,648

SUMMARY

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

Total Appropriation		41,813,287
---------------------------	--	------------

REGULATORY SERVICES

M00B01.03 Office of Health Care Quality

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

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

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

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

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

35 SUMMARY

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

DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction

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

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

OFFICE OF POPULATION HEALTH IMPROVEMENT

M00F02.01 Health Systems and Infrastructure Services

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

M00F02.07 Core Public Health Services

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

SUMMARY

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

Total Appropriation		55,459,065
---------------------------	--	------------

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

M00F03.01 Infectious Disease and Environmental Health Services

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

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

M00F03.04 Family Health and Chronic Disease Services		
General Fund Appropriation	22,014,209	
Special Fund Appropriation	49,650,913	
Federal Fund Appropriation	155,087,256	226,752,378

SUMMARY

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

Total Appropriation	358,441,089
---------------------------	-------------

OFFICE OF THE CHIEF MEDICAL EXAMINER

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

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

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response	
General Fund Appropriation	183,300
Federal Fund Appropriation	17,693,900

WESTERN MARYLAND CENTER

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

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

DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations		
General Fund Appropriation	21,475,013	
Special Fund Appropriation	2,977,074	24,452,087

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services		
General Fund Appropriation	37,242,582	
Special Fund Appropriation	7,082,682	
Federal Fund Appropriation	2,884,949	47,210,213

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

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

M00K01.01 Executive Direction		
General Fund Appropriation		2,093,256

BEHAVIORAL HEALTH ADMINISTRATION

M00L01.01 Program Direction

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of administration may not be expended until the Department of Health and Mental Hygiene submits a report to the budget committees outlining the recommendations made by the department's security review of the State-operated psychiatric hospitals, how

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

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

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

M00L01.02 Community Services

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

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

M00L01.03 Community Services for Medicaid State Fund Recipients

	63,562,437
--	------------

SUMMARY

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

336,798,958	
Total Appropriation	

1 THOMAS B. FINAN HOSPITAL CENTER

2 M00L04.01 Services and Institutional Operations

3 General Fund Appropriation	19,660,166	
4 Special Fund Appropriation	1,364,435	21,024,601

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

6 REGIONAL INSTITUTE FOR CHILDREN
7 AND ADOLESCENTS – BALTIMORE

8 M00L05.01 Services and Institutional Operations

9 General Fund Appropriation	11,650,469	
10 Special Fund Appropriation	1,902,566	
11 Federal Fund Appropriation	74,302	13,627,337

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

13 EASTERN SHORE HOSPITAL CENTER

14 M00L07.01 Services and Institutional Operations

15 General Fund Appropriation	20,137,095	
16 Special Fund Appropriation	5,009	20,142,104

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

18 SPRINGFIELD HOSPITAL CENTER

19 M00L08.01 Services and Institutional Operations

20 General Fund Appropriation	74,109,209	
21 Special Fund Appropriation	168,867	74,278,076

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

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

28 SPRING GROVE HOSPITAL CENTER

29 M00L09.01 Services and Institutional Operations

30 General Fund Appropriation	82,183,711	
31 Special Fund Appropriation	2,915,481	
32 Federal Fund Appropriation	20,093	85,119,285

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

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

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

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Services and Institutional Operations

General Fund Appropriation	65,148,036	
Special Fund Appropriation	118,165	65,266,201

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

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

M00L11.01 Services and Institutional Operations

General Fund Appropriation	11,029,938	
Special Fund Appropriation	153,079	
Federal Fund Appropriation	49,335	11,232,352

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

BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE

M00L15.01 Services and Institutional Operations

General Fund Appropriation	866,414	
Special Fund Appropriation	358,183	1,224,597

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

DEVELOPMENTAL DISABILITIES ADMINISTRATION

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

SUMMARY

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

HOLLY CENTER

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

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

DELIVERY SYSTEM

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

POTOMAC CENTER

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

DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE

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

MEDICAL CARE PROGRAMS ADMINISTRATION

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

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

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

M00Q01.03 Medical Care Provider
Reimbursements

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

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

3 *It is the intent of the General Assembly that the*
4 *Department of Health and Mental Hygiene*
5 *shall consider any data provided by the*
6 *Managed Care Organizations and their*
7 *outside actuary in the development of a*
8 *calendar 2016 mid-year rate adjustment,*
9 *and also to inform calendar 2017 rates in*
10 *order to: bring financial stability to the*
11 *HealthChoice program; and allow for*
12 *enrollee access to services, improvement in*
13 *the quality of care, and continued wide plan*
14 *choice.*

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

1 in his or her professional judgment there
2 exists medical evidence that continuation
3 of the pregnancy is creating a serious effect
4 on the woman's present mental health and
5 if carried to term there is a substantial risk
6 of a serious or long lasting effect on the
7 woman's future mental health.

8 Further provided that \$100,000 of this
9 appropriation made for provider
10 reimbursements may not be expended until
11 the Department of Health and Mental
12 Hygiene (DHMH) submits a report to the
13 budget committees detailing (1) ways to
14 further incentivize managed care
15 organizations (MCO) to increase the level
16 of lead screening for children enrolled in
17 Medicaid; (2) ways to encourage MCOs to
18 take advantage of existing services
19 available under Medicaid that are not
20 being used; (3) how it can work with other
21 State agencies to maximize access to
22 existing funding for lead remediation
23 activities in the homes of children
24 identified by MCOs as having elevated
25 blood lead levels; (4) other funding sources
26 for remediation activities; (5) whether it
27 might be able to pursue a waiver for lead
28 remediation activities like that recently
29 requested by the State of Michigan; and (6)
30 data on the number of children identified
31 with elevated blood lead levels and those
32 that receive a second confirmatory
33 screening. To assist in the development of
34 the report, DHMH may require MCOs to
35 detail current activities undertaken to
36 identify and screen children with elevated
37 blood lead levels as well as future activities
38 that they intend to implement. The report
39 shall be submitted by November 15, 2016,
40 and the committees shall have 45 days to
41 review and comment. Funds restricted
42 pending the receipt of the report may not
43 be expended or transferred to any other
44 purpose and shall revert to the General
45 Fund if the report is not received.

Further provided that \$100,000 of this appropriation made for provider reimbursements may not be made for that purpose and instead may be expended only on an independent review of the organization of eligibility determination entry points for health and social services in other states to serve as a potential model for Maryland in order to (1) maximize access to those services; (2) reduce duplication, inefficiency, and costs; and (3) maximize federal fund participation. The review, together with a joint response to that review from the Department of Health and Mental Hygiene, the Department of Human Resources, the Maryland Health Benefit Exchange, and any other interested State agencies, shall be submitted to the budget committees by December 15, 2016, and the committees shall have 45 days to review and comment. To assist in the review, on request of the independent reviewer, State agencies that currently serve as an entry point for health and social services shall submit how many individuals they currently enroll or reenroll, the mechanism by which those individuals enroll or reenroll, outreach and enrollment strategies, the number of personnel directly involved in enrollment or reenrollment activities, funding to support those personnel or any other contract related to enrollment or reenrollment activities, and any other relevant requested information. *The independent review shall be solicited by the Department of Budget and Management.* Funds restricted for the purpose of conducting the review may not be expended or transferred to any other purpose and shall revert to the General Fund if the review is not undertaken

2,572,656,843

Special Fund Appropriation

916,203,943

Federal Fund Appropriation

5,181,143,573

8,670,004,359

Funds are appropriated in other agency

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

M00Q01.04 Office of Health Services

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

M00Q01.05 Office of Finance

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

M00Q01.06 Kidney Disease Treatment Services

General Fund Appropriation	6,482,386	
Special Fund Appropriation	18,290,700	24,773,086

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

1	of the pregnancy could have a serious and		
2	adverse effect on the woman's present or		
3	future physical health; or before an		
4	abortion can be performed on the grounds		
5	of mental health there must be certification		
6	in writing by the physician or surgeon that		
7	in his or her professional judgment there		
8	exists medical evidence that continuation		
9	of the pregnancy is creating a serious effect		
10	on the woman's present mental health and		
11	if carried to term there is a substantial risk		
12	of a serious or long lasting effect on the		
13	woman's future mental health	33,924,534	
14	Special Fund Appropriation	1,158,265	
15	Federal Fund Appropriation	248,779,904	283,862,703
16			
17	M00Q01.08 Major Information Technology		
18	Development Projects		
19	Federal Fund Appropriation		26,911,168
20	M00Q01.09 Office of Eligibility Services		
21	General Fund Appropriation	4,788,342	
22	Federal Fund Appropriation	9,225,118	14,013,460
23			
24	M00Q01.10 Medicaid Behavioral Health Provider		
25	Reimbursements		
26	<u>All appropriations for Program M00Q01.10</u>		
27	<u>Medicaid Behavioral Health Provider</u>		
28	<u>Reimbursements are to be used for the</u>		
29	<u>purposes herein appropriated, and there</u>		
30	<u>shall be no budgetary transfer to any other</u>		
31	<u>program or purpose except that funding</u>		
32	<u>may be transferred to Programs</u>		
33	<u>M00L01.02 Community Services and</u>		
34	<u>M00L01.03 Community Services for</u>		
35	<u>Medicaid State Fund Recipients, to cover</u>		
36	<u>shortfalls in fee-for-service community</u>		
37	<u>behavioral health funding for</u>		
38	<u>Medicaid-eligible services or services to</u>		
39	<u>the uninsured.</u>		
40	General Fund Appropriation, <u>provided that</u>		
41	<u>\$2,130,000 of this appropriation made for</u>		
42	<u>provider reimbursements may not be spent</u>		

for that purpose and instead may only be transferred as follows:

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

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

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

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

SUMMARY

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

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission

1	Special Fund Appropriation	34,146,869
2	Funds are appropriated in other agency	
3	budgets to pay for services provided by this	
4	program. Authorization is hereby granted	
5	to use these receipts as special funds for	
6	operating expenses in this program.	
7	M00R01.02 Health Services Cost Review	
8	Commission	
9	Special Fund Appropriation	188,098,489
10	M00R01.03 Maryland Community Health	
11	Resources Commission	
12	Special Fund Appropriation	8,091,768
13	SUMMARY	
14	Total Special Fund Appropriation	230,337,126
15		<hr/>
16	Total Appropriation	230,337,126
17		<hr/> <hr/>

DEPARTMENT OF HUMAN RESOURCES

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

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

(1) DHR has reported the corrective action taken with respect to all repeat findings on or before January 1, 2017; and

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

200A01.01 Office of the Secretary	7,631,779	
Federal Fund Appropriation	6,763,155	14,394,934

N00A01.02 Citizen's Review Board for Children

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

N00A01.03 Maryland Commission for Women

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

N00A01.04 Maryland Legal Services Program

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

SENATE BILL 190

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

SUMMARY

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

SOCIAL SERVICES ADMINISTRATION

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

OPERATIONS OFFICE

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

SUMMARY

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

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

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

SUMMARY

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

LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

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

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

177,800,005

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

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

SUMMARY

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

9	Total Appropriation	2,179,123,747

CHILD SUPPORT ENFORCEMENT ADMINISTRATION

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

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office

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

(1) DHR has taken corrective action with respect to all repeat audit findings on or before November 1, 2016; and

(2) a report is submitted to the budget committees by OLA listing each repeat audit finding along with a determination that each repeat finding was corrected. The budget committees shall have 45 days to review and comment to allow for

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

Further provided that \$250,000 of this appropriation may not be expended until the Department of Human Resources (DHR) submits a report including the results of a weighted caseload analysis to the budget committees. The weighted caseload analysis shall consider (1) the number of public assistance cases; (2) the type of public assistance cases; and (3) the time and effort each type of public assistance case requires. The analysis shall be conducted for each jurisdiction. The report should also discuss whether the planned information technology modernization would allow DHR to conduct these types of analyses in the future. The report on the results of the analysis shall be submitted by May 15, 2017, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted. It is the intent of the General Assembly that the Executive Director of the Family Investment Administration (FIA) and Secretary of DHR use the results of the analysis to allocate personnel to efficiently and effectively carry out the public assistance programs of FIA

10,820,169

Special Fund Appropriation

381,991

Federal Fund Appropriation

23,147,924

34,350,084

N00I00.05 Maryland Office for Refugees and
Asylees

Federal Fund Appropriation

14,215,543

N00I00.06 Office of Home Energy Programs

Special Fund Appropriation

77,588,858

Federal Fund Appropriation

63,216,048

140,804,906

1 N00I00.07 Office of Grants Management

2	General Fund Appropriation	12,006,659	
3	Federal Fund Appropriation	1,174,473	13,181,132

5 SUMMARY

6	Total General Fund Appropriation	22,826,828
7	Total Special Fund Appropriation	77,970,849
8	Total Federal Fund Appropriation	101,753,988

10	Total Appropriation	202,551,665
----	---------------------------	-------------

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

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

P00A01.02 Program Analysis and Audit

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

P00A01.05 Legal Services

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

P00A01.08 Office of Fair Practices

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

P00A01.09 Governor's Workforce Investment

Board		
General Fund Appropriation		66,713

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

P00A01.11 Board of Appeals

Special Fund Appropriation	62,066	
Federal Fund Appropriation	1,374,577	1,436,643

P00A01.12 Lower Appeals

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

SUMMARY

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

DIVISION OF ADMINISTRATION

P00B01.03 Office of Budget and Fiscal Services

General Fund Appropriation	1,403,721	
	<u>1,328,436</u>	
Special Fund Appropriation	1,266,004	
	<u>1,142,870</u>	
Federal Fund Appropriation	3,608,669	6,279,384
	<u>3,575,444</u>	<u>6,046,750</u>
	<hr/>	

P00B01.04 Office of General Services

General Fund Appropriation	765,175	
Special Fund Appropriation	927,128	
Federal Fund Appropriation	3,300,819	4,993,122
	<hr/>	

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

P00B01.05 Office of Information Technology

General Fund Appropriation	613,823	
Special Fund Appropriation	1,919,923	
Federal Fund Appropriation	5,176,202	7,709,948
	<hr/>	

P00B01.06 Office of Human Resources

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

SUMMARY

1	Total General Fund Appropriation		3,098,861
2	Total Special Fund Appropriation		4,474,540
3	Total Federal Fund Appropriation		13,423,031
4			<hr/>
5	Total Appropriation		20,996,432
6			<hr/> <hr/>
7	DIVISION OF FINANCIAL REGULATION		
8	P00C01.02 Financial Regulation		
9	General Fund Appropriation	1,257,956	
10	Special Fund Appropriation	9,277,667	10,535,623
11		<hr/>	<hr/> <hr/>
12	DIVISION OF LABOR AND INDUSTRY		
13	P00D01.01 General Administration		
14	General Fund Appropriation	66,794	
15	Special Fund Appropriation	459,752	
16	Federal Fund Appropriation	226,110	752,656
17		<hr/>	
18	P00D01.02 Employment Standards		
19	General Fund Appropriation	928,262	
20	Special Fund Appropriation	1,002,194	1,930,456
21		<hr/>	
22	P00D01.03 Railroad Safety and Health		
23	Special Fund Appropriation		431,153
24	P00D01.05 Safety Inspection		
25	Special Fund Appropriation		5,428,105
26	P00D01.06 Apprenticeship and Training		
27	General Fund Appropriation	203,273	
28	Special Fund Appropriation	87,486	290,759
29		<hr/>	
30	P00D01.07 Prevailing Wage		
31	General Fund Appropriation		1,013,150
32	P00D01.08 Occupational Safety and Health		
33	Administration		
34	Special Fund Appropriation	4,950,632	
35	Federal Fund Appropriation	4,948,315	9,898,947

SUMMARY

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

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

DIVISION OF RACING

P00E01.02 Maryland Racing Commission

General Fund Appropriation	536,777	
Special Fund Appropriation	58,851,899	59,388,676

P00E01.03 Racetrack Operation

General Fund Appropriation	1,695,830	
Special Fund Appropriation	574,614	2,270,444

P00E01.05 Maryland Facility Redevelopment

Program

Special Fund Appropriation	8,921,953
----------------------------------	-----------

P00E01.06 Share of Video Lottery Terminal

Revenue for Local Impact Grants

Special Fund Appropriation.....	62,856,120
---------------------------------	------------

SUMMARY

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

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

DIVISION OF OCCUPATIONAL AND
PROFESSIONAL LICENSING

P00F01.01 Occupational and Professional

Licensing

General Fund Appropriation	3,214,853
----------------------------------	-----------

SENATE BILL 190

1	Special Fund Appropriation	5,985,420	9,200,273
2		<hr/>	<hr/>
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by this		
5	program. Authorization is hereby granted		
6	to use these receipts as special funds for		
7	operating expenses in this program.		
8	DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING		
9	P00G01.07 Workforce Development		
10	General Fund Appropriation	2,190,000	
11	Special Fund Appropriation	1,963,133	
12	Federal Fund Appropriation	65,934,062	70,087,195
13		<hr/>	
14	Funds are appropriated in other agency		
15	budgets to pay for services provided by this		
16	program. Authorization is hereby granted		
17	to use these receipts as special funds for		
18	operating expenses in this program.		
19	P00G01.12 Adult Education and Literacy Program		
20	General Fund Appropriation	918,883	
21	Special Fund Appropriation	49,206	
22	Federal Fund Appropriation	3,393,380	4,361,469
23		<hr/>	
24	P00G01.13 Adult Corrections Program		
25	General Fund Appropriation		15,998,700
26	Funds are appropriated in other agency		
27	budgets to pay for services provided by this		
28	program. Authorization is hereby granted		
29	to use these receipts as special funds for		
30	operating expenses in this program.		
31	P00G01.14 Aid to Education		
32	General Fund Appropriation	8,011,986	
33	Federal Fund Appropriation	7,899,972	15,911,958
34		<hr/>	
35	SUMMARY		
36	Total General Fund Appropriation		27,119,569
37	Total Special Fund Appropriation		2,012,339

SENATE BILL 190

101

1	Total Federal Fund Appropriation	77,227,414
2		<hr/>
3	Total Appropriation	106,359,322
4		<hr/> <hr/>

DIVISION OF UNEMPLOYMENT INSURANCE

P00H01.01 Office of Unemployment Insurance

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

P00H01.02 Major Information Technology

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

SUMMARY

15			
16	Total Special Fund Appropriation	3,921,597	
17	Total Federal Fund Appropriation	88,847,905	
18		<hr/>	

19	Total Appropriation	92,769,502
20		<hr/> <hr/>

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

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

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

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

Q00A01.02 Information Technology and
Communications Division

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

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

Q00A01.03 Intelligence and Investigative Division
General Fund Appropriation

8,455,808

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

Q00A01.04 9-1-1 Emergency Number Systems
Special Fund Appropriation

56,868,531

Q00A01.06 Division of Capital Construction and
Facilities Maintenance
General Fund Appropriation

3,943,546

Q00A01.07 Major Information Technology
Development Projects

Special Fund Appropriation	1,500,000	
Federal Fund Appropriation	2,300,000	3,800,000

SUMMARY

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

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

DEPUTY SECRETARY FOR OPERATIONS

Q00A02.01 Administrative Services

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

Q00A02.03 Field Support Services

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

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

Q00A02.04 Security Operations

General Fund Appropriation	35,726,472
----------------------------------	------------

Q00A02.05 Central Home Detention Unit

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

SUMMARY

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

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

MARYLAND CORRECTIONAL ENTERPRISES

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

DIVISION OF CORRECTION – HEADQUARTERS

5	Q00B01.01 General Administration		
6	General Fund Appropriation, provided that		
7	<u>\$100,000 \$250,000 of this appropriation</u>		
8	<u>made for the purpose of General</u>		
9	<u>Administration may not be expended until</u>		
10	<u>the Department of Public Safety and</u>		
11	<u>Correctional Services submits monthly</u>		
12	<u>inmate banking account reconciliation</u>		
13	<u>reports, including indication of corrective</u>		
14	<u>actions to be taken for any identified</u>		
15	<u>differences, to the budget committees.</u>		
16	<u>Monthly reports shall be submitted by the</u>		
17	<u>first of each month, beginning on July 1,</u>		
18	<u>2016, and ending May 1, 2017. Funds may</u>		
19	<u>not be released until all 11 reports have</u>		
20	<u>been received. The budget committees shall</u>		
21	<u>have 45 days from receipt of the final report</u>		
22	<u>to review and comment. Funds restricted</u>		
23	<u>pending the receipt of the reports may not</u>		
24	<u>be transferred by budget amendment or</u>		
25	<u>otherwise to any other purpose and shall</u>		
26	<u>revert to the General Fund if the reports</u>		
27	<u>are not submitted to the budget</u>		
28	<u>committees</u>		16,191,462
29			<hr/> <hr/>

MARYLAND PAROLE COMMISSION

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

DIVISION OF PAROLE AND PROBATION

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

Funds are appropriated in other agency

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

PATUXENT INSTITUTION

Q00D00.01 Patuxent Institution

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

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

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration

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

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration

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

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

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 Administration and Awards

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

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

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 General Administration

General Fund Appropriation		559,582
----------------------------------	--	---------

DIVISION OF CORRECTION – WEST REGION

Q00R02.01 Maryland Correctional Institution –

Hagerstown

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

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

Q00R02.02 Maryland Correctional Training Center

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

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

Q00R02.03 Roxbury Correctional Institution

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

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

1 Q00R02.04 Western Correctional Institution

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

4

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

10 Q00R02.05 North Branch Correctional Institution

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

13

14 SUMMARY

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

17			<hr/>
18	Total Appropriation		327,972,955

19

20 DIVISION OF PAROLE AND PROBATION – WEST REGION

21 Q00R03.01 Field Support Services

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

24

25 DIVISION OF CORRECTION – EAST REGION

26 Q00S02.01 Jessup Correctional Institution

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

29

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

35 Q00S02.02 Maryland Correctional Institution –

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

SENATE BILL 190

109

1	Special Fund Appropriation	157,000	5,755,781
---	----------------------------------	---------	-----------

2			
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by this		
5	program. Authorization is hereby granted		
6	to use these receipts as special funds for		
7	operating expenses in this program.		

8	Q00S02.08 Eastern Correctional Institution		
---	--	--	--

9	General Fund Appropriation	112,792,098	
10	Special Fund Appropriation	1,011,850	
11	Federal Fund Appropriation	1,318,186	115,122,134
12			

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

18	Q00S02.09 Dorsey Run Correctional Facility		
----	--	--	--

19	General Fund Appropriation	32,038,306	
20	Special Fund Appropriation	226,500	32,264,806
21			

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

27	Q00S02.10 Central Maryland Correctional Facility		
----	--	--	--

28	General Fund Appropriation	16,331,758	
29	Special Fund Appropriation	166,176	16,497,934
30			

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

36	SUMMARY		
----	---------	--	--

37	Total General Fund Appropriation		351,516,133
38	Total Special Fund Appropriation		3,096,662

1	Total Federal Fund Appropriation		1,318,186
2			<hr/>
3	Total Appropriation		355,930,981
4			<hr/> <hr/>
5	DIVISION OF PAROLE AND PROBATION – EAST REGION		
6	Q00S03.01 Division of Parole and Probation – East		
7	Region		
8	General Fund Appropriation	26,512,294	
9	Special Fund Appropriation	2,020,222	28,532,516
10		<hr/>	<hr/> <hr/>
11	DIVISION OF PAROLE AND PROBATION – CENTRAL REGION		
12	Q00T03.01 Division of Parole and Probation –		
13	Central Region		
14	General Fund Appropriation	40,152,043	
15	Special Fund Appropriation	1,522,378	41,674,421
16		<hr/>	
17	Q00T03.02 Pretrial Release Services		
18	General Fund Appropriation		6,392,656
19	SUMMARY		
20	Total General Fund Appropriation		46,544,699
21	Total Special Fund Appropriation		1,522,378
22			<hr/>
23	Total Appropriation		48,067,077
24			<hr/> <hr/>
25	DIVISION OF PRETRIAL DETENTION		
26	Q00T04.01 Chesapeake Detention Facility		
27	Special Fund Appropriation	90,000	
28	Federal Fund Appropriation	24,859,871	24,949,871
29		<hr/>	
30	Q00T04.04 Baltimore Central Booking and Intake		
31	Center		
32	General Fund Appropriation	56,732,767	
33	Special Fund Appropriation	151,859	56,884,626
34		<hr/>	

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

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

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

16	Q00T04.07 Baltimore City Correctional Center		
17	General Fund Appropriation	14,106,857	
18	Special Fund Appropriation	474,700	14,581,557
19			

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

25	Q00T04.08 Metropolitan Transition Center		
26	General Fund Appropriation	39,171,657	
27	Special Fund Appropriation	263,500	39,435,157
28			

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

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

2,510,408

SUMMARY

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

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

Provided that it is the intent of the General Assembly that no individual loaned educator be engaged by the Maryland State Department of Education (MSDE) for more than six years. For loaned educators engaged in fiscal 2010, the time already served at MSDE may not be counted toward the six-year limit.

Further provided that it is the intent of the General Assembly that all loaned educators submit annual financial disclosure statements, as is required for State employees in similar positions.

Further provided that MSDE shall provide an annual census report on the number of loaned educator contracts and any conversion of these personnel to regular positions to the General Assembly by December 15, 2016, and every year thereafter. The annual report shall include job function, title, salary, fund source(s) for the contract, the first year of the contract, the number of years that the loaned educator has been employed by the State, and whether the educator files a financial disclosure statement. MSDE shall also provide a report to the budget committees prior to entering into any new loaned educator contract to provide temporary assistance to the State. The budget committees shall have 45 days to review and comment from the date of receipt of any report on new contracts.

R00A01.01 Office of the State Superintendent

General Fund Appropriation	9,394,069	
Special Fund Appropriation	802,231	
Federal Fund Appropriation	1,873,713	12,070,013

R00A01.02 Division of Business Services

1	General Fund Appropriation	1,237,282	
2	Special Fund Appropriation	83,186	
3	Federal Fund Appropriation	6,518,194	7,838,662
4			
5	R00A01.03 Division of Academic Policy and		
6	Innovation		
7	General Fund Appropriation	1,045,127	
8	Federal Fund Appropriation	77,983	1,123,110
9			
10	R00A01.04 Division of Accountability and		
11	Assessment		
12	General Fund Appropriation	38,563,725	
13	Special Fund Appropriation	489,929	
14	Federal Fund Appropriation	7,477,690	46,531,344
15			
16	Funds are appropriated in other agency		
17	budgets to pay for services provided by this		
18	program. Authorization is hereby granted		
19	to use these receipts as special funds for		
20	operating expenses in this program.		
21	R00A01.05 Office of Information Technology		
22	General Fund Appropriation	3,700,352	
23	Special Fund Appropriation	116,135	
24	Federal Fund Appropriation	2,855,317	6,671,804
25			
26	R00A01.07 Office of School and Community		
27	Nutrition Programs		
28	General Fund Appropriation	256,454	
29	Special Fund Appropriation	21,974	
30	Federal Fund Appropriation	9,630,031	9,908,459
31			
32	R00A01.10 Division of Early Childhood		
33	Development		
34	General Fund Appropriation	12,853,850	
35	Federal Fund Appropriation	47,446,587	60,300,437
36			
37	R00A01.11 Division of Curriculum, Assessment,		
38	and Accountability		
39	General Fund Appropriation	1,858,128	
40	Special Fund Appropriation	1,972,050	

SENATE BILL 190

115

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

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

R00A01.17 Division of Library Development and Services			
General Fund Appropriation	2,820,414		
Federal Fund Appropriation	1,890,165	4,710,579	
<hr/>			
R00A01.18 Division of Certification and Accreditation			
General Fund Appropriation	2,315,625		
Special Fund Appropriation	222,572		
Federal Fund Appropriation	164,158	2,702,355	
<hr/>			
R00A01.20 Division of Rehabilitation Services – Headquarters			
General Fund Appropriation	1,585,090		
Special Fund Appropriation	90,178		
Federal Fund Appropriation	9,775,585	11,450,853	
<hr/>			
R00A01.21 Division of Rehabilitation Services – Client Services			
General Fund Appropriation	9,591,313		
Federal Fund Appropriation	24,318,533	33,909,846	
<hr/>			
R00A01.22 Division of Rehabilitation Services – Workforce and Technology Center			
General Fund Appropriation	1,603,582		
Federal Fund Appropriation	7,837,053	9,440,635	
<hr/>			
R00A01.23 Division of Rehabilitation Services – Disability Determination Services			
Federal Fund Appropriation		42,256,014	
R00A01.24 Division of Rehabilitation Services – Blindness and Vision Services			
General Fund Appropriation	1,512,382		
Special Fund Appropriation	2,637,005		
Federal Fund Appropriation	4,123,372	8,272,759	
<hr/>			

SUMMARY

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

AID TO EDUCATION

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

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

R00A02.07 Students With Disabilities

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

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

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

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

This report shall be submitted to the budget committees on or before November 1, 2016. The budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

434,858,582

To provide funds as follows:

Formula279,607,502

1 Non-Public Placement

2 Program126,617,896

3 Infants and Toddlers Program ..10,389,104

4 Autism Waiver18,244,080

5 Provided that funds appropriated for
6 nonpublic placements may be used to
7 develop a broad range of services to assist
8 in returning children with special needs
9 from out-of-state placements to Maryland;
10 to prevent out-of-state placements of
11 children with special needs; to prevent
12 unnecessary separate day school,
13 residential or institutional placements
14 within Maryland; and to work with local
15 jurisdictions in these regards. Policy
16 decisions regarding the expenditures of
17 such funds shall be made jointly by the
18 Executive Director of the Governor's Office
19 for Children and the Secretaries of Health
20 and Mental Hygiene, Human Resources,
21 Juvenile Services, Budget and
22 Management, and the State
23 Superintendent of Education.

24 R00A02.08 Assistance to State for Educating
25 Students With Disabilities
26 Federal Fund Appropriation

201,294,786

27 R00A02.09 Gifted and Talented

28 Federal Fund Appropriation

800,000

29 R00A02.12 Educationally Deprived Children

30 Federal Fund Appropriation

217,608,134

31 R00A02.13 Innovative Programs

32 General Fund Appropriation, ~~provided that~~
33 ~~\$104,000 of this appropriation made for the~~
34 ~~purpose of providing Pathways in~~
35 ~~Technology High (P-TECH) schools grants~~
36 ~~shall be distributed proportionately based~~
37 ~~on enrollment in P-TECH schools in the~~
38 ~~2016-2017 school year, provided that~~
39 ~~\$104,000 of this appropriation made for the~~
40 ~~purpose of providing Pathways in~~
41 ~~Technology Early College High Schools~~
42 ~~grants shall be contingent upon the~~

1	<i>enactment of HB 464 or SB 376</i>	8,096,000	
2	Federal Fund Appropriation	2,231,215	10,327,215
3			
4	Funds are appropriated in other agency		
5	budgets to pay for services provided by this		
6	program. Authorization is hereby granted		
7	to use these receipts as special funds for		
8	operating expenses in this program.		
9	R00A02.15 Language Assistance		
10	Federal Fund Appropriation		10,076,648
11	R00A02.18 Career and Technology Education		
12	Federal Fund Appropriation		13,056,307
13	R00A02.24 Limited English Proficient		
14	General Fund Appropriation		227,201,204
15	R00A02.25 Guaranteed Tax Base		
16	General Fund Appropriation		54,511,367
17	R00A02.27 Food Services Program		
18	General Fund Appropriation	11,236,664	
19	Federal Fund Appropriation	418,104,008	429,340,672
20			
21	R00A02.31 Public Libraries		
22	General Fund Appropriation	36,379,660	
23	Federal Fund Appropriation	1,050,000	37,429,660
24			
25	R00A02.32 State Library Network		
26	General Fund Appropriation		17,016,786
27	R00A02.39 Transportation		
28	General Fund Appropriation		270,858,167
29	R00A02.52 Science and Mathematics Education		
30	Initiative		
31	Federal Fund Appropriation		1,647,200
32	R00A02.55 Teacher Development		
33	General Fund Appropriation	3,200,000	
34	Special Fund Appropriation	300,000	
35	Federal Fund Appropriation	31,700,000	35,200,000
36			

R00A02.57 Transitional Education Funding
Program

General Fund Appropriation	10,575,000	
Special Fund Appropriation	1,320,000	11,895,000

R00A02.58 Head Start

General Fund Appropriation		1,800,000
----------------------------------	--	-----------

R00A02.59 Child Care Subsidy Program

General Fund Appropriation	40,847,835	
Federal Fund Appropriation	56,602,127	97,449,962

SUMMARY

Total General Fund Appropriation		5,962,630,512
Total Special Fund Appropriation		465,264,212
Total Federal Fund Appropriation		985,459,847

Total Appropriation		7,413,354,571
---------------------------	--	---------------

FUNDING FOR EDUCATIONAL ORGANIZATIONS

R00A03.01 Maryland School for the Blind

General Fund Appropriation		21,497,258
----------------------------------	--	------------

R00A03.02 Blind Industries and Services of
Maryland

General Fund Appropriation		531,115
----------------------------------	--	---------

R00A03.03 Other Institutions

General Fund Appropriation		6,266,446
----------------------------------	--	-----------

Alice Ferguson Foundation	79,378
Alliance of Southern Prince	
George's Communities, Inc.	31,752
American Visionary Art	
Museum	15,040
Arts Excel – Baltimore	
Symphony Orchestra	63,503
B&O Railroad Museum	60,161
Baltimore Museum of Industry	80,214
Best Buddies International	

1	(MD Program)	158,756
2	Calvert Marine Museum	50,000
3	Chesapeake Bay Foundation	416,945
4	Chesapeake Bay Maritime	
5	Museum	20,053
6	Citizenship Law–Related	
7	Education	29,244
8	College Bound	35,930
9	The Dyslexia Tutoring	
10	Program, Inc.	35,930
11	Echo Hill Outdoor School	53,476
12	Imagination Stage	238,136
13	Jewish Museum of Maryland	12,533
14	Junior Achievement of Central	
15	Maryland	40,106
16	Living Classrooms Foundation	304,145
17	Maryland Academy of Sciences	873,169
18	Maryland Historical Society	119,484
19	Maryland Humanities Council	41,777
20	Maryland Leadership	
21	Workshops	43,450
22	Maryland Mathematics,	
23	Engineering and Science	
24	Achievement	76,035
25	Maryland Zoo in Baltimore –	
26	Education Component	812,171
27	National Aquarium in	
28	Baltimore	474,601
29	National Great Blacks in Wax	
30	Museum	40,106
31	National Museum of Ceramic	
32	Art and Glass	20,053
33	Northbay Adventure	927,558
34	Olney Theatre	139,539
35	Outward Bound	127,006
36	Port Discovery	111,130
37	Salisbury Zoological Park	17,546
38	Sotterley Foundation	12,533
39	South Baltimore Learning	
40	Center	40,106
41	State Mentoring Resource	
42	Center	76,036
43	Sultana Projects	20,053
44	Super Kids Camp	391,043
45	The Village Learning Place,	
46	Inc.	43,450
47	Walters Art Museum	15,875

1 Ward Museum 33,423
2 Young Audiences of Maryland 85,000

3 R00A03.04 Aid to Non–Public Schools

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

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

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

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

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

40 Further provided that the Maryland State
41 Department of Education shall:

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

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

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

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

37 (iii) Since the textbooks,
38 computer hardware, or
39 computer software shall
40 remain property of the State,
41 maintain appropriate
42 shipment receipt records for

audit purposes.

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

6,040,000

R00A03.05 Student Assistance Organization
Business Entity Grants

Special Fund Appropriation, provided that this appropriation shall be *contingent upon the enactment of legislation establishing a tax credit program for education.* ~~for grants equal to no more than 50% of the certified amount a business entity contributes to a student assistance organization to provide financial assistance to students attending nonpublic schools that meet the eligibility requirements to participate in Program R00A03.04 Aid to Non-Public Schools Program for Textbooks and Computer Hardware and Software administered by the Maryland State Department of Education. The Department of Commerce shall administer the grant program. The Department of Commerce shall:~~

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

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

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

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

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

5,000,000

SUMMARY

Total General Fund Appropriation	28,294,819
Total Special Fund Appropriation	11,040,000

1	Total Appropriation	39,334,819
---	---------------------------	------------

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund

General Fund Appropriation, provided that
~~\$1,823,700~~ \$1,823,700 of this appropriation
made for the purpose of early intervention
and prevention activities may be used only
to fund these activities through Youth
Services Bureaus. Further provided that
the allocation of funding among Youth
Services Bureaus shall be distributed in
the same proportions as provided in fiscal
2016. Funds not expended for this
restricted purpose may not be transferred
by budget amendment or otherwise to any
other purpose and shall revert to the
General Fund.

Further provided that \$1,665,915 of this
appropriation made for the purpose of early
intervention and prevention activities may
be used only to fund family navigator
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

20,745,000

MARYLAND LONGITUDINAL DATA SYSTEM CENTER

R00A05.01 Maryland Longitudinal Data System
Center

General Fund Appropriation	2,182,932	
Federal Fund Appropriation	585,000	2,767,932

MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University

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

1	<u>above the level provided in fiscal 2016 may</u>		
2	<u>be expended only for that purpose. Funds</u>		
3	<u>not expended for this restricted purpose</u>		
4	<u>may not be transferred by budget</u>		
5	<u>amendment or otherwise to any other</u>		
6	<u>purpose and shall revert to the General</u>		
7	<u>Fund</u>	189,230,398	
8	Current Restricted Appropriation	50,642,858	239,873,256
9		<hr/>	<hr/>

10 ST. MARY'S COLLEGE OF MARYLAND

11	R14D00.00 St. Mary's College of Maryland		
12	Current Unrestricted Appropriation	67,856,342	
13	Current Restricted Appropriation	5,100,000	72,956,342
14		<hr/>	<hr/>

15 MARYLAND PUBLIC BROADCASTING COMMISSION

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

32 SUMMARY

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

UNIVERSITY SYSTEM OF MARYLAND

UNIVERSITY OF MARYLAND, BALTIMORE

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

UNIVERSITY OF MARYLAND, COLLEGE PARK

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

BOWIE STATE UNIVERSITY

R30B23.00 Bowie State University			
Current Unrestricted Appropriation	100,335,418		
Current Restricted Appropriation	22,000,000	122,335,418	

TOWSON UNIVERSITY

R30B24.00 Towson University			
Current Unrestricted Appropriation	432,919,533		
Current Restricted Appropriation	50,112,331	483,031,864	

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore			
Current Unrestricted Appropriation	108,561,617		
Current Restricted Appropriation	33,381,537	141,943,154	

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University			
Current Unrestricted Appropriation	103,979,713		
Current Restricted Appropriation	13,146,000	117,125,713	

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University

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

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore

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

SALISBURY UNIVERSITY

R30B29.00 Salisbury University

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

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University

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

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore

County		
Current Unrestricted Appropriation	343,343,419	

1	Current Restricted Appropriation	86,911,233	430,254,652
2		<hr/>	<hr/> <hr/>

3 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

4 R30B34.00 University of Maryland Center for
5 Environmental Science

6	Current Unrestricted Appropriation	29,933,093	
7	Current Restricted Appropriation	18,203,113	48,136,206
8		<hr/>	<hr/> <hr/>

9 UNIVERSITY SYSTEM OF MARYLAND OFFICE

10 R30B36.00 University System of Maryland Office

11	Current Unrestricted Appropriation	36,736,841	
12		<u>36,390,143</u>	
13	Current Restricted Appropriation	2,500,000	39,236,841
14			<u>38,890,143</u>
15		<hr/>	<hr/> <hr/>

32

16 MARYLAND HIGHER EDUCATION COMMISSION

17 R62I00.01 General Administration

18	General Fund Appropriation	5,375,779	
19	Special Fund Appropriation	1,005,555	
20	Federal Fund Appropriation	462,365	6,843,699
21		<hr/>	

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

27 R62I00.02 College Prep/Intervention Program

28	General Fund Appropriation		750,000
----	----------------------------------	--	---------

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

31	General Fund Appropriation		50,812,427
----	----------------------------------	--	------------

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

35 General Fund Appropriation, *provided that*
36 *\$13,695 in general funds designated to*
37 *support the State's local community colleges*

33

may not be expended until the Maryland Higher Education Commission (MHEC) submits a report by December 1, 2016, to the budget committees stating whether the counties that support Chesapeake College and Garrett College fulfilled Maintenance of Effort (MOE) requirements for local funding. The report should also provide updates on the other local community colleges. The budget committees shall have 45 days to review and comment on the report. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that if a community college's respective service area county or counties do not meet MOE requirements in fiscal 2016, MHEC shall reduce fiscal 2017 State funding to that college by the amount of any increase in State support received in fiscal 2016, including hold harmless funds

251,003,343

R62I00.06 Aid to Community Colleges – Fringe Benefits
General Fund Appropriation

63,331,673

R62I00.07 Educational Grants

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

General Fund Appropriation, provided that \$4,900,000 in general funds designated to enhance the State's four historically black colleges and universities may not be expended until the Maryland Higher Education Commission submits a report by July 1, 2016, to the budget committees outlining how the funds will be spent. The budget committees shall have 45 days to

1	<u>review and comment on the report. Funds</u>		
2	<u>restricted pending receipt of a report may</u>		
3	<u>not be transferred by budget amendment or</u>		
4	<u>otherwise to any other purpose and shall</u>		
5	<u>revert to the General Fund if the report is</u>		
6	<u>not submitted to the budget committees ...</u>	8,893,000	
7	Federal Fund Appropriation	2,000,000	10,893,000
8			
9	To provide Education Grants to various State, Local		
10	and Private Entities		
11	Complete College Maryland	250,000	
12	Improving Teacher Quality	975,000	
13	OCR Enhancement Fund	4,900,000	
14	Regional Higher Education		
15	Centers	2,150,000	
16	College Access Challenge Grant		
17	Program	1,000,000	
18	Washington Center for Internships		
19	and Academic Seminars	175,000	
20	UMB-WellMobile	285,000	
21	John R. Justice Grant.....	25,000	
22	St. Mary's College of Maryland		
23	Information Technology Grant ..	1,133,000	
24	R62I00.09 2 + 2 Transfer Scholarship Program		
25	Special Fund Appropriation		200,000
26	R62I00.10 Educational Excellence Awards		
27	General Fund Appropriation		80,011,525
28	R62I00.12 Senatorial Scholarships		
29	General Fund Appropriation		6,486,000
30	R62I00.14 Edward T. Conroy Memorial		
31	Scholarship Program		
32	General Fund Appropriation		570,474
33	R62I00.15 Delegate Scholarships		
34	General Fund Appropriation		6,319,000
35	R62I00.16 Charles W. Riley Fire and Emergency		
36	Medical Services Scholarship Program		
37	Special Fund Appropriation		358,000
38	R62I00.17 Graduate and Professional Scholarship		

1	Program		
2	General Fund Appropriation		1,174,473
3	R62I00.21 Jack F. Tolbert Memorial Student Grant		
4	Program		
5	General Fund Appropriation		200,000
6	R62I00.26 Janet L. Hoffman Loan Assistance		
7	Repayment Program		
8	General Fund Appropriation	1,313,895	
9	Special Fund Appropriation	75,000	1,388,895
10			
11	R62I00.28 Maryland Loan Assistance Repayment		
12	Program for Physicians		
13	Special Fund Appropriation		1,032,282
14	Funds are appropriated in other agency		
15	budgets to pay for services provided by this		
16	program. Authorization is hereby granted		
17	to use these receipts as special funds for		
18	operating expenses in this program.		
19	R62I00.33 Part-Time Grant Program		
20	General Fund Appropriation		5,087,780
21	R62I00.36 Workforce Shortage Student Assistance		
22	Grants		
23	General Fund Appropriation		1,229,853
24	R62I00.37 Veterans of the Afghanistan and Iraq		
25	Conflicts Scholarship and Fund		
26	General Fund Appropriation		750,000
27	R62I00.38 Nurse Support Program II		
28	Special Fund Appropriation		18,677,724
29	R62I00.39 Health Personnel Shortage Incentive		
30	Grant Program		
31	Special Fund Appropriation		750,000
32	SUMMARY		
33	Total General Fund Appropriation		483,309,222
34	Total Special Fund Appropriation		22,098,561
35	Total Federal Fund Appropriation		2,462,365
36			

1	Total Appropriation	507,870,148
---	---------------------------	-------------

2

3

HIGHER EDUCATION

4

R75T00.01 Support for State Operated Institutions
of Higher Education

5

6

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

7

8

9

10

11

12

13

14

15

16

17

18

19

20

Program	Title
---------	-------

21

R30B21 University of Maryland,

22

Baltimore210,446,852

23

R30B22 University of Maryland,

24

College Park.....473,841,931

25

R30B23 Bowie State University ...40,991,030

26

R30B24 Towson University110,179,665

27

R30B25 University of Maryland

28

Eastern Shore37,821,746

29

R30B26 Frostburg State

30

University38,737,269

31

R30B27 Coppin State

32

University43,773,137

33

R30B28 University of Baltimore ...34,423,291

34

R30B29 Salisbury University48,190,382

35

R30B30 University of Maryland

36

University College39,317,036

37

R30B31 University of Maryland

38

Baltimore County110,481,070

39

R30B34 University of Maryland

40

Center for Environmental

41

Science.....21,691,236

42

R30B36 University System of

1	Maryland Office	29,630,399
2		<u>29,386,636</u>
3		<hr/>
4	Subtotal University System	
5	of Maryland	1,239,525,044
6		<u>1,239,281,281</u>
7	R95C00 Baltimore City	
8	Community College.....	40,814,442
9	R14D00 St. Mary's College	
10	of Maryland	21,476,709
11	R13M00 Morgan State	
12	University.....	88,552,424
13		<hr/>
14	General Fund Appropriation, provided that	
15	<u>\$1,443,344 of the Morgan State University</u>	
16	<u>appropriation made for the purpose of</u>	
17	<u>increasing expenditures on institutional</u>	
18	<u>need-based financial aid above the level</u>	
19	<u>provided in fiscal 2016 may be expended</u>	
20	<u>only for that purpose. Funds not expended</u>	
21	<u>for this restricted purpose may not be</u>	
22	<u>transferred by budget amendment or</u>	
23	<u>otherwise to any other purpose and shall</u>	
24	<u>revert to the General Fund.</u>	
25	Further provided that \$50,000 of this	
26	<u>appropriation made for the purpose of</u>	
27	<u>operations at Baltimore City Community</u>	
28	<u>College (BCCC) may not be expended until</u>	
29	<u>the Board of Trustees of BCCC submits a</u>	
30	<u>comprehensive report by the University of</u>	
31	<u>Baltimore's Schaefer Center for Public</u>	
32	<u>Policy to the budget committees by August</u>	
33	<u>1, 2016. The report shall include an</u>	
34	<u>analysis of, and recommendations for, the</u>	
35	<u>appropriate niche for BCCC to fill in the</u>	
36	<u>Baltimore metropolitan area higher</u>	
37	<u>education landscape that will best meet the</u>	
38	<u>needs of residents and employers of</u>	
39	<u>Baltimore City and the State, including an</u>	
40	<u>alignment of BCCC's academic and</u>	
41	<u>noncredit offerings with workforce needs.</u>	
42	<u>The report shall also include an analysis of</u>	
43	<u>the institution's governance structure,</u>	
44	<u>relationship with Baltimore City, and role</u>	
45	<u>in the city's economic and workforce</u>	

development plans, and any recommendations to alter or improve them. The report shall also include recommendations for improving the financial situation of the college, including revenue and real estate holdings; and any other topics deemed appropriate by the Schaefer Center.

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

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

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

The following amounts constitute an estimate of Special Fund revenues derived from the Higher Education Investment Fund and the Maryland Emergency Medical System Operations Fund. These revenues support the Special Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four allotments; said allotments to be made on July 1 and October 1 of 2016 and January 1 and April 1 of 2017. To the extent revenue attainment is lower than estimated, the State Comptroller shall adjust the transfers at year's end. Neither

this appropriation nor the amounts herein
 enumerated constitute a lump sum
 appropriation as contemplated by Sections
 7-207 and 7-233 of the State Finance and
 Procurement Article of the Code.

Program	Title
R30B21	University of Maryland, Baltimore10,652,768
R30B22	University of Maryland, College Park.....32,276,151
R30B23	Bowie State University2,059,993
R30B24	Towson University5,322,363
R30B25	University of Maryland Eastern Shore1,883,765
R30B26	Frostburg State University1,903,042
R30B27	Coppin State University2,207,186
R30B28	University of Baltimore1,712,905
R30B29	Salisbury University2,338,368
R30B30	University of Maryland University College1,953,896
R30B31	University of Maryland Baltimore County5,513,933
R30B34	University of Maryland Center for Environmental Science.....1,096,173
R30B36	University System of Maryland Office1,149,641
<hr/>	
Subtotal University System of Maryland.....	70,070,184
R14D00	St. Mary's College of Maryland.....2,549,840
R13M00	Morgan State University.....2,143,109
<hr/>	
Special Fund Appropriation, provided that \$8,465,133 of this appropriation shall be used by the University of Maryland, College Park (R30B22) for no other purpose than to support the Maryland Fire and Rescue Institute as provided in Section 13-955 of the Transportation Article	74,763,133

~~1,465,131,752~~
1,464,887,989

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College

Current Unrestricted Appropriation, provided that \$50,000 of this appropriation made for the purpose of operations at Baltimore City Community College (BCCC) may not be expended until the Board of Trustees of BCCC submits a comprehensive report by the University of Baltimore's Schaefer Center for Public Policy to the budget committees by August 1, 2016. The report shall include an analysis of, and recommendations for, the appropriate niche for BCCC to fill in the Baltimore metropolitan area higher education landscape that will best meet the needs of residents and employers of Baltimore City and the State, including an alignment of BCCC's academic and noncredit offerings with workforce needs. The report shall also include an analysis of the institution's governance structure, relationship with Baltimore City, and role in the city's economic and workforce development plans, and any recommendations to alter or improve them. The report shall also include recommendations for improving the financial situation of the college, including revenue and real estate holdings; and any other topics deemed appropriate by the Schaefer Center.

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

The budget committees shall have 45 days to

SENATE BILL 190

1	<u>review and comment from the date of</u>		
2	<u>receipt of the reports. Funds restricted</u>		
3	<u>pending the receipt of the comprehensive</u>		
4	<u>report and the follow-up report may not be</u>		
5	<u>transferred by budget amendment or</u>		
6	<u>otherwise to any other purpose and shall</u>		
7	<u>revert if the reports are not submitted to</u>		
8	<u>the budget committees</u>	67,041,783	
9	Current Restricted Appropriation	24,001,279	91,043,062
10		<hr/>	<hr/> <hr/>

MARYLAND SCHOOL FOR THE DEAF

12	R99E01.00 Services and Institutional Operations		
13	General Fund Appropriation	30,954,917	
14	Special Fund Appropriation	337,436	
15	Federal Fund Appropriation	574,886	31,867,239
16		<hr/>	<hr/> <hr/>

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary

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

S00A20.03 Office of Management Services

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

SUMMARY

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

Total Appropriation		6,555,890
---------------------------	--	-----------

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund

Special Fund Appropriation		478,565
----------------------------------	--	---------

S00A22.02 Asset Management

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

S00A22.03 Maryland Building Codes

Special Fund Appropriation		859,320
----------------------------------	--	---------

SUMMARY

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

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization

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

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

6 SUMMARY

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

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

13 DIVISION OF DEVELOPMENT FINANCE

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

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

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

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

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

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

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

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

SUMMARY

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

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

DEPARTMENT OF COMMERCE

OFFICE OF THE SECRETARY

T00A00.01 Office of the Secretary

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of administration may not be expended until the department submits a report on statewide customer service improvements. The report shall include an update on any activities undertaken by the department, and by the other departments represented on the Governor's Commerce Subcabinet, to improve customer service. Further, the report shall also include recommendations on additional improvements to State government customer service; including any recommendations to expand the Commerce Subcabinet to other departments, agencies, and commissions with frequent and regular interaction with the public, including the Public Service Commission. The report shall be submitted to the budget committees no later than December 31, 2016, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of this report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund

1,481,031

Special Fund Appropriation

128,894

Federal Fund Appropriation

32,002

1,641,927

T00A00.02 Office of Policy and Research

General Fund Appropriation

1,483,210

Special Fund Appropriation

160,288

Federal Fund Appropriation

21,000

1,664,498

T00A00.03 Office of the Attorney General

General Fund Appropriation

91,664

Special Fund Appropriation

1,409,097

Federal Fund Appropriation

8,564

1,509,325

1	T00A00.06 Division of Marketing and		
2	Communications		
3	General Fund Appropriation	1,848,809	
4	Special Fund Appropriation	699,145	2,547,954
5		<hr/>	
6	T00A00.07 Office of International Investment and		
7	Trade		
8	General Fund Appropriation	2,643,197	
9	Special Fund Appropriation	105,468	
10	Federal Fund Appropriation	100,000	2,848,665
11		<hr/>	
12	T00A00.08 Office of Administration and		
13	Technology		
14	General Fund Appropriation	3,804,105	
15	Special Fund Appropriation	745,689	
16	Federal Fund Appropriation	120,060	4,669,854
17		<hr/>	
18	T00A00.09 Office of Military and Federal Affairs		
19	General Fund Appropriation	856,981	
20	Special Fund Appropriation	103,197	
21	Federal Fund Appropriation	754,817	1,714,995
22		<hr/>	
23	T00A00.10 Maryland Marketing Partnership		
24	General Fund Appropriation		1,000,000
25	SUMMARY		
26	Total General Fund Appropriation		13,208,997
27	Total Special Fund Appropriation		3,351,778
28	Total Federal Fund Appropriation		1,036,443
29			<hr/>
30	Total Appropriation		17,597,218
31			<hr/>
32	DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT		
33	T00F00.01 Managing Director of Business and		
34	Industry Sector Development		
35	General Fund Appropriation	329,586	
36	Special Fund Appropriation	124,918	454,504
37		<hr/>	

T00F00.02 Office of BioHealth

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

~~1,678,706~~
1,483,179

T00F00.03 Maryland Small Business Development

Financing Authority

Special Fund Appropriation 1,827,716

T00F00.04 Office of Business Development

General Fund Appropriation 3,632,599

Special Fund Appropriation 684,740 4,317,339

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

1	<u>and comment. Funds restricted pending</u>		
2	<u>the receipt of the report may not be</u>		
3	<u>transferred by budget amendment or</u>		
4	<u>otherwise to any other purpose and shall be</u>		
5	<u>canceled if the report is not submitted to</u>		
6	<u>the committees</u>		13,678,812
7	T00F00.16 Economic Development Opportunity		
8	Fund		
9	Special Fund Appropriation		5,000,000
10	T00F00.18 Military Personnel and		
11	Service–Disabled Veteran Loan Program		
12	General Fund Appropriation	300,000	
13	Special Fund Appropriation	100,000	400,000
14			
15	T00F00.19 CyberMaryland Investment Incentive		
16	Tax Credit Program		
17	General Fund Appropriation		2,000,000
18	T00F00.20 Maryland E–Nnovation Initiative		
19	General Fund Appropriation	500,000	
20	Special Fund Appropriation	8,000,000	8,500,000
21			
22	T00F00.21 Maryland Economic Adjustment Fund		
23	Special Fund Appropriation		200,000
24	T00F00.23 Maryland Economic Development		
25	Assistance Authority and Fund		
26	General Fund Appropriation, <u>provided that</u>		
27	<u>\$150,000 of this appropriation made for the</u>		
28	<u>purpose of providing business financial</u>		
29	<u>assistance may not be expended for that</u>		
30	<u>purpose and instead may be used only to</u>		
31	<u>provide a grant to the National Center for</u>		
32	<u>the Veteran Institute for Procurement to</u>		
33	<u>provide training and procurement</u>		
34	<u>opportunities to Maryland–based</u>		
35	<u>veteran–owned businesses or</u>		
36	<u>entrepreneurs. Funds not used for this</u>		
37	<u>restricted purpose may not be expended or</u>		
38	<u>otherwise transferred and shall revert to</u>		
39	<u>the General Fund</u>	13,673,234	
40	Special Fund Appropriation	6,176,766	19,850,000
41			

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

SUMMARY

5	Total General Fund Appropriation		37,877,479
6	Total Special Fund Appropriation		45,120,969
7	Total Federal Fund Appropriation		7,828,741

8			
9	Total Appropriation		90,827,189

DIVISION OF TOURISM, FILM AND THE ARTS

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

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

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

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

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

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

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

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

SUMMARY

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

12	Total Appropriation	44,821,126
----	---------------------------	------------

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

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

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

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

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

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

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

SUMMARY

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

34	Total Appropriation	26,812,012
----	---------------------------	------------



DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary

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

U00A01.03 Capital Appropriation – Water Quality

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

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

U00A01.04 Capital Appropriation – Hazardous

Substance Clean-Up Program		
General Fund Appropriation		200,000

U00A01.05 Capital Appropriation – Drinking

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

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

U00A01.11 Capital Appropriation – Bay

Restoration Fund – Wastewater		
Special Fund Appropriation		80,000,000

U00A01.12 Capital Appropriation – Bay

Restoration Fund – Septic Systems		
Special Fund Appropriation		14,000,000

1 U00A01.14 Capital Appropriation – Energy –
2 Water Infrastructure Program
3 Special Fund Appropriation, provided that
4 \$100,000 of this appropriation made for the
5 purpose of providing grants to water and
6 wastewater treatment plant owners to
7 develop energy efficient and resilient
8 projects shall be restricted pending the
9 submission of two reports. The first report
10 shall be submitted by July 1, 2016, and
11 specify the qualitative and quantitative
12 criteria that will be used to evaluate and
13 select projects to be funded by the
14 Energy–Water Infrastructure Program
15 under both the \$1,000,000 per project
16 allocation for energy efficient equipment
17 and the \$3,000,000 per project allocation
18 for combined heat and power projects. The
19 second report shall be submitted by
20 January 1, 2017, and provide the following
21 for each project selected for funding:

- 22 (1) an energy use baseline;
- 23 (2) a 20% energy reduction target;
- 24 (3) the expected payback period for the
25 energy efficient equipment or
26 combined heat and power project as
27 if the project were to be funded as
28 an energy performance contract;
29 and
- 30 (4) the expected amount and timing of
31 the modification of any user rates
32 associated with the entity receiving
33 funding as a result of the energy
34 efficient equipment or combined
35 heat and power project funded.

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

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

4 SUMMARY

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

9 Total Appropriation 256,897,534
 10

11 OPERATIONAL SERVICES ADMINISTRATION

12 U00A02.02 Operational Services Administration

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

17 WATER MANAGEMENT ADMINISTRATION

18 U00A04.01 Water Management Administration

19 General Fund Appropriation 13,505,466
 20 Special Fund Appropriation 8,574,792
 21 Federal Fund Appropriation 7,951,864 30,032,122
 22

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

28 SCIENCE SERVICES ADMINISTRATION

29 U00A05.01 Science Services Administration

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

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

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

LAND MANAGEMENT ADMINISTRATION

U00A06.01 Land Management Administration

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

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

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration

General Fund Appropriation	1,009,205	
Special Fund Appropriation	12,794,221	
Federal Fund Appropriation	3,834,704	17,638,130

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

COORDINATING OFFICES

U00A10.01 Coordinating Offices

General Fund Appropriation	4,540,490	
Special Fund Appropriation	15,954,926	
Federal Fund Appropriation	2,668,737	23,164,153

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

U00A10.03 Bay Restoration Fund Debt Service

SENATE BILL 190

157

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

2

SUMMARY

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

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

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

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

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

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

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

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

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

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

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

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

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

custody is strip searched;

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

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

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

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

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

4,018,949

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

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

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community

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

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

BALTIMORE CITY REGION

V00G01.01	Baltimore City Region Operations		
	General Fund Appropriation	58,795,923	
		<u>58,594,923</u>	
	Special Fund Appropriation	800,949	
	Federal Fund Appropriation	735,441	60,332,313
			<u>60,131,313</u>

CENTRAL REGION

V00H01.01	Central Region Operations		
	General Fund Appropriation	36,968,359	
	Special Fund Appropriation	364,757	
	Federal Fund Appropriation	382,572	37,715,688

WESTERN REGION

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

EASTERN SHORE REGION

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

SOUTHERN REGION

V00K01.01	Southern Region Operations		
	General Fund Appropriation	24,715,162	
	Special Fund Appropriation	316,570	
	Federal Fund Appropriation	452,178	25,483,910

1

2

METRO REGION

3

V00L01.01 Metro Region Operations

4

General Fund Appropriation 59,515,278

5

Special Fund Appropriation 859,338

6

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

7

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

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

W00A01.02 Field Operations Bureau

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

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

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

W00A01.03 Criminal Investigation Bureau

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

Special Fund Appropriation	439,378	
----------------------------------	---------	--

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

W00A01.04 Support Services Bureau

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

Special Fund Appropriation	30,000	
----------------------------------	--------	--

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

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

W00A01.08 Vehicle Theft Prevention Council

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

SUMMARY

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

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

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

Total Appropriation		366,252,876
---------------------------	--	-------------

1

2

FIRE PREVENTION COMMISSION AND FIRE MARSHAL

3

W00A02.01 Fire Prevention Services

4

General Fund Appropriation

8,055,535

5

6

Funds are appropriated in other agency

7

budgets to pay for services provided by this

8

program. Authorization is hereby granted

9

to use these receipts as special funds for

10

operating expenses in this program.

PUBLIC DEBT

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

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation, provided that ~~\$70,959,234~~ \$78,959,234 of this appropriation may not be credited to the Revenue Stabilization Account and shall revert to the General Fund unless the entire amount is transferred by budget amendment to appropriations for the following projects or programs in the following specified amounts:

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

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

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

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

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

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

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

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

received under Section 5–206 of the
Education Article;

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

(9) ~~\$7,581,000~~ \$6,581,000 for the
Demolition of Buildings at the
Baltimore City Correctional
Complex to provide funds to begin
design and demolition of the
buildings at the Baltimore City
Correctional Complex;

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

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

235,335,792

OFFICE OF THE PUBLIC DEFENDER

FY 2016 Deficiency Appropriation

C80B00.01 General Administration

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

General Fund Appropriation 160,706

C80B00.02 District Operations

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

General Fund Appropriation 4,894,813

C80B00.02 District Operations

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

General Fund Appropriation 1,000,000

OFFICE OF THE STATE PROSECUTOR

FY 2016 Deficiency Appropriation

C82D00.01 General Administration

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

General Fund Appropriation 4,857

1 C82D00.01 General Administration

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

6 General Fund Appropriation 48,744

7
8 EXECUTIVE DEPARTMENT – BOARDS,
9 COMMISSIONS AND OFFICES

10 FY 2016 Deficiency Appropriation

11 D15A05.24 Contract Appeals Resolution

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

16 General Fund Appropriation 14,000

17
18 INTERAGENCY COMMITTEE ON SCHOOL
19 CONSTRUCTION

20 FY 2016 Deficiency Appropriation

21 D25E03.01 General Administration

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

26 General Fund Appropriation 67,999

27
28 DEPARTMENT OF AGING

29 FY 2016 Deficiency Appropriation

30 D26A07.01 General Administration

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

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

D28A03.55 Baltimore Convention Center

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

General Fund Appropriation 270,758

STATE BOARD OF ELECTIONS

FY 2016 Deficiency Appropriation

D38I01.02 Help America Vote Act

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

General Fund Appropriation 757,508

Special Fund Appropriation 757,508

1,515,016

DEPARTMENT OF PLANNING

FY 2016 Deficiency Appropriation

D40W01.03 Planning Data and Research

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

General Fund Appropriation 200,000

D40W01.07 Management Planning and Educational Outreach

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

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

provide funds to resolve prior year shortfalls.

General Fund Appropriation 1,038,640

MARYLAND HEALTH BENEFIT EXCHANGE

FY 2016 Deficiency Appropriation

D78Y01.01 Maryland Health Benefit Exchange

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

General Fund Appropriation 1,558,554

D78Y01.01 Maryland Health Benefit Exchange

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

General Fund Appropriation 5,659,804

Federal Fund Appropriation 6,390,715

12,050,519

D78Y01.01 Maryland Health Benefit Exchange

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

General Fund Appropriation 868,436

COMPTROLLER OF MARYLAND

FY 2016 Deficiency Appropriation

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

To become available immediately upon passage of this

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

Special Fund Appropriation 700,000

STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

FY 2016 Deficiency Appropriation

E50C00.02 Real Property Valuation

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

Special Fund Appropriation 101,202

DEPARTMENT OF BUDGET AND MANAGEMENT

FY 2016 Deficiency Appropriation

OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.04 Division of Personnel Services

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

General Fund Appropriation 217,340

F10A02.08 Statewide Expenses

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

Provided that \$2,185,060 in general funds and ~~\$342,197~~
\$342,917 in special funds are contingent on the

enactment of SB 378 or HB 454.

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

DEPARTMENT OF GENERAL SERVICES

FY 2016 Deficiency Appropriation

OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security

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

General Fund Appropriation	46,621
	<hr/> <hr/>

H00B01.01 Facilities Security

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

General Fund Appropriation	911,683
	<hr/> <hr/>

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance

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

facilities maintenance in the Crownsville Complex.

General Fund Appropriation 2,387,569

H00C01.05 Reimbursable Lease Management

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

General Fund Appropriation 436,963

DEPARTMENT OF TRANSPORTATION

FY 2016 Deficiency Appropriation

MARYLAND TRANSIT ADMINISTRATION

J00H01.01 Transit Administration

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

Special Fund Appropriation 39,674

J00H01.02 Bus Operations

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

Special Fund Appropriation 383,327

J00H01.04 Rail Operations

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

Special Fund Appropriation 140,809

1 DEPARTMENT OF NATURAL RESOURCES

2 FY 2016 Deficiency Appropriation

3 FOREST SERVICE

4 K00A02.09 Forest Service

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

12 Federal Fund Appropriation 477,000
13

14 WILDLIFE AND HERITAGE SERVICE

15 K00A03.01 Wildlife and Heritage Service

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

22 Federal Fund Appropriation 673,796
23

24 LAND ACQUISITION AND PLANNING

25 K00A05.05 Land Acquisition and Planning

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

31 Special Fund Appropriation 918,000
32

33 K00A05.10 Outdoor Recreation Land Loan

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

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

Special Fund Appropriation 1,100,000

NATURAL RESOURCES POLICE

K00A07.01 General Direction

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

Special Fund Appropriation 196,000

CHESAPEAKE AND COASTAL SERVICE

K00A14.02 Chesapeake and Coastal Service

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

Federal Fund Appropriation 1,007,281

DEPARTMENT OF AGRICULTURE

FY 2016 Deficiency Appropriation

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

L00A12.05 Animal Health

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

General Fund Appropriation 354,960

1	Federal Fund Appropriation	55,283
2		
3		<hr/> 410,243
4		<hr/>

5 DEPARTMENT OF HEALTH AND MENTAL
6 HYGIENE

7 FY 2016 Deficiency Appropriation

8 PREVENTION AND HEALTH PROMOTION
9 ADMINISTRATION

10 M00F03.04 Family Health and Chronic Disease Services

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

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

19 WESTERN MARYLAND CENTER

20 M00I03.01 Services and Institutional Operations

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

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

28 DEPARTMENT OF PUBLIC SAFETY AND
29 CORRECTIONAL SERVICES

30 FY 2016 Deficiency Appropriation

31 DEPUTY SECRETARY FOR OPERATIONS

32 Q00A02.01 Administrative Services

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

leave payout expenses.

General Fund Appropriation 3,728,163

DIVISION OF CORRECTION – WEST REGION

Q00R02.01 Maryland Correctional Institution – Hagerstown

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

General Fund Appropriation 2,464,637

DIVISION OF CORRECTION – EAST REGION

Q00S02.01 Jessup Correctional Institution

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

General Fund Appropriation 2,255,161

DIVISION OF PRETRIAL DETENTION

Q00T04.04 Baltimore Central Booking and Intake Center

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

General Fund Appropriation 11,247,961

Q00T04.05 Baltimore Pretrial Complex

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

1	General Fund Appropriation	9,188,468
---	----------------------------------	-----------

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

3	Q00T04.06 Maryland Reception, Diagnostic, and	
4	Classification Center	

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

9	General Fund Appropriation	3,041,971
---	----------------------------------	-----------

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

11	STATE DEPARTMENT OF EDUCATION	
----	-------------------------------	--

12	FY 2016 Deficiency Appropriation	
----	----------------------------------	--

13	HEADQUARTERS	
----	--------------	--

14	R00A01.01 Office of the State Superintendent	
----	--	--

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

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

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

22		<hr/>
23		0
24		<hr style="border-top: 3px double black;"/>

25	R00A01.04 Division of Accountability and Assessment	
----	---	--

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

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

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

32	AID TO EDUCATION	
----	------------------	--

33	R00A02.01 State Share of Foundation Program	
----	---	--

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

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

1 General Fund Appropriation 7,896,115

3 R00A02.13 Innovative Programs

4 To become available immediately upon passage of this
 5 budget to supplement the fiscal 2016 appropriation to
 6 provide funds for planning grants in equal amounts to
 7 establish ~~four~~ six P-TECH schools in Maryland,
 8 including two P-TECH schools for Baltimore City
 9 Public Schools, one being located at Paul Laurence
 10 Dunbar High School and one located at Carver
 11 Vocational-Technical High School.

12 General Fund Appropriation, provided that this
 13 appropriation shall be contingent upon the
 14 enactment of HB 464 or SB 376 600,000

16 R00A02.27 Food Services Program

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

21 General Fund Appropriation 443,238

23 ST. MARY'S COLLEGE OF MARYLAND

24 FY 2016 Deficiency Appropriation

25 R14D00.06 Institutional Support

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

29 Current Unrestricted Fund Appropriation -2,000,000

31 R14D00.06 Institutional Support

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

36 Current Unrestricted Fund Appropriation 1,603,000

MARYLAND PUBLIC BROADCASTING
COMMISSION

FY 2016 Deficiency Appropriation

R15P00.04 Content Enterprises

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

General Fund Appropriation 325,000

UNIVERSITY SYSTEM OF MARYLAND

FY 2016 Deficiency Appropriation

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.06 Institutional Support

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

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

~~16,465,448~~
13,265,448

MARYLAND HIGHER EDUCATION COMMISSION

FY 2016 Deficiency Appropriation

R62I00.01 General Administration

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

General Fund Appropriation 311,300

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

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

General Fund Appropriation 2,697,609

R62I00.06 Aid To Community Colleges – Fringe Benefits

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

General Fund Appropriation 1,712,597

R62I00.06 Aid To Community Colleges – Fringe Benefits

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

General Fund Appropriation 1,340,000

R62I00.10 Educational Excellence Awards

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

General Fund Appropriation 1,664,078

R62I00.26 Janet L. Hoffman Loan Assistance Repayment
Program

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

resolve prior year unfunded liabilities in the Janet L. Hoffman Loan Assistance Repayment Program.

General Fund Appropriation 306,823

HIGHER EDUCATION INSTITUTIONS

FY 2016 Deficiency Appropriation

R75T00.01 Support for State Operated Institutions of Higher Education

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

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

~~18,068,448~~

14,868,448

DEPARTMENT OF THE ENVIRONMENT

FY 2016 Deficiency Appropriation

LAND MANAGEMENT ADMINISTRATION

U00A06.01 Land Management Administration

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

1 Special Fund Appropriation 1,450,000

2 =====

3 COORDINATING OFFICES

4 U00A10.01 Coordinating Offices

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

9 Federal Fund Appropriation 485,000

10 =====

11 DEPARTMENT OF STATE POLICE

12 FY 2016 Deficiency Appropriation

13 MARYLAND STATE POLICE

14 W00A01.02 Field Operations Bureau

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

19 General Fund Appropriation 5,226,000

20 =====

21 W00A01.02 Field Operations Bureau

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

26 General Fund Appropriation 4,526,331

27 =====

28 STATE RESERVE FUND

29 FY 2016 Deficiency Appropriation

30 Y01A02.01 Dedicated Purpose Account

31 To become available immediately upon passage of this
32 budget to supplement the fiscal 2016 appropriation to
33 provide funds for information technology upgrades for

1	units of Maryland's State government.	
2	General Fund Appropriation	2,500,000
3		<hr/> <hr/>
4	Y01A03.01 Economic Development Opportunities Program	
5	Account	
6	To become available immediately upon passage of this	
7	budget to add a fiscal 2016 appropriation to provide	
8	funds for the Economic Development Opportunities	
9	Program Account.	
10	General Fund Appropriation	20,000,000
11		<u>19,500,000</u>
12		<hr/> <hr/>
13	Y01A04.01 Catastrophic Event Account	
14	To become available immediately upon passage of this	
15	budget to add a fiscal 2016 appropriation to provide	
16	funds to the Catastrophic Event Account that may be	
17	used in case of a natural disaster or catastrophic	
18	situation.	
19	General Fund Appropriation	10,000,000
20		<hr/> <hr/>

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

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

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

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

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

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

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

JUDICIARY

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

OFFICE OF THE PUBLIC DEFENDER

13			
14	Public Defender	1	154,433

OFFICE OF THE ATTORNEY GENERAL

15			
16	Attorney General	1	145,500

OFFICE OF THE STATE PROSECUTOR

17			
18	State Prosecutor	1	154,433

MARYLAND TAX COURT

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

PUBLIC SERVICE COMMISSION

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

WORKERS' COMPENSATION COMMISSION

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

EXECUTIVE DEPARTMENT – GOVERNOR

Governor	1	175,000
Lieutenant Governor	1	145,500

EXECUTIVE DEPARTMENT – BOARDS,
COMMISSIONS AND OFFICES

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

SECRETARY OF STATE

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

MARYLAND INSTITUTE FOR EMERGENCY
MEDICAL SERVICES SYSTEMS

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

OFFICE OF THE COMPTROLLER

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

STATE TREASURER'S OFFICE

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

STATE LOTTERY AND GAMING CONTROL AGENCY

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

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

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

MARYLAND DEPARTMENT OF TRANSPORTATION

State Highway Administration

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

Maryland Port Administration

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

1	Director, Operations	1	157,295
2	Director, Marketing	1	143,457
3	CFO and Treasurer (MIT)	1	133,300
4	Director, Maritime Commercial Management	1	140,630
5	Director, Engineering	1	131,115
6	Director, Security	1	100,303
7	Deputy Director, Harbor Development	1	125,676
8	BCO Trade Development Executive	1	98,940
9	General Manager, Cruise MD Marketing	1	98,982
10	ADD-Director Intermodal Trade Development	1	136,275
11	Maryland Transit Administration		
12	Maryland Transit Administrator	1	196,203
13	Senior Deputy Administrator, Transit Operations	1	163,200
14	Executive Director of Safety and Risk Management	1	139,265
15	Executive Project Director New Starts	1	147,090
16	Executive Project Director New Starts	1	122,013
17	Executive Project Director New Starts	1	120,022
18	MTA Police Chief	1	126,818
19	Maryland Aviation Administration		
20	Executive Director	1	294,304
21	Chief Engineer	1	151,356
22	Chief Administrative Officer	1	148,250
23	Chief Financial Officer	1	165,565
24	Director, Planning and Environmental Services	1	134,486
25	Director, Commercial Management	1	140,676
26	Director, Marketing, Communications and Customer		
27	Service	1	130,570
28	Director, Regional Aviation Assistance	1	110,313
29	Chief Operating Officer	1	168,655
30	Director of Engineering and Construction	1	137,971
31	Director of Martin State Airport	1	117,176
32	Director of Maintenance and Utilities	1	127,500
33	DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
34	Office of the Chief Medical Examiner		
35	Resident Forensic Pathologist (@ 57,115)	3	171,345
36	MARYLAND SCHOOL FOR THE DEAF		
37	MSD Non-Faculty Manager III	1	113,659
38	MSD Non-Faculty Manager III	1	106,026

1	MSD Non-Faculty Manager I	1	89,126
---	---------------------------	---	--------

2 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

3 Maryland Parole Commission

4	Chairman	1	106,452
---	----------	---	---------

5	Member (@ 94,214)	9	847,926
---	-------------------	---	---------

6 PUBLIC EDUCATION

7 State Department of Education – Headquarters

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

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

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

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

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

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

30 SECTION 9. AND BE IT FURTHER ENACTED, That \$10,537,800 is appropriated
 31 in the various agency budgets for tort claims (including motor vehicles) under the
 32 provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims
 33 Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these
 34 funds, together with funds appropriated in prior budgets for tort claims but unexpended,
 35 are the only funds available to make payments under the provisions of the MTCA.

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

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

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

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

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

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

SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8–102 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan during fiscal 2017 shall be as set forth below. Adjustments to the salary schedule may be made during the fiscal year in accordance with the provisions of Sections 8–108 and 8–109

of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for positions which are determined by agencies with independent salary setting authority in the salary schedule set forth below, such salaries may be adjusted during the fiscal year in accordance with such salary setting authority.

Fiscal 2017
Executive Salary Schedule

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

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

OFFICE OF THE PUBLIC DEFENDER

Deputy Public Defender	9909
Executive VI	9906

OFFICE OF THE ATTORNEY GENERAL

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

PUBLIC SERVICE COMMISSION

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

OFFICE OF THE PEOPLE'S COUNSEL

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

SUBSEQUENT INJURY FUND

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

UNINSURED EMPLOYERS' FUND

1	Executive Director	9906
2	EXECUTIVE DEPARTMENT – GOVERNOR	
3	Executive Senior	9991
4	Executive VIII	9908
5	Executive Aide XI	9911
6	Executive Aide XI	9911
7	Executive Aide X	9910
8	Executive Aide X	9910
9	Executive Aide X	9910
10	Executive Aide X	9910
11	Executive Aide IX	9909
12	Executive Aide IX	9909
13	Executive Aide IX	9909
14	Executive Aide IX	9909
15	Executive Aide VIII	9908
16	DEPARTMENT OF DISABILITIES	
17	Secretary	9909
18	Deputy Secretary	9906
19	MARYLAND ENERGY ADMINISTRATION	
20	Executive Aide VIII	9908
21	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES	
22	Executive Aide IX	9909
23	Executive Aide VIII	9908
24	Executive Aide VIII	9908
25	GOVERNOR’S OFFICE FOR CHILDREN	
26	Executive Aide VIII	9908
27	INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	
28	Executive VII	9907
29	DEPARTMENT OF AGING	
30	Secretary	9909
31	Deputy Secretary	9906

MARYLAND COMMISSION ON CIVIL RIGHTS

Executive Director	9906
Deputy Director	9904

STATE BOARD OF ELECTIONS

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

DEPARTMENT OF PLANNING

Secretary	9909
Deputy Director	9906
Executive V	9905

MILITARY DEPARTMENT

Military Department Operations and Maintenance

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

DEPARTMENT OF VETERANS AFFAIRS

Secretary	9905
-----------	------

STATE ARCHIVES

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

MARYLAND HEALTH BENEFIT EXCHANGE

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

MARYLAND INSURANCE ADMINISTRATION

Maryland Insurance Commissioner	9911
Maryland Deputy Insurance Commissioner	9908

1	OFFICE OF ADMINISTRATIVE HEARINGS	
2	Chief Administrative Law Judge	9908
3	COMPTROLLER OF MARYLAND	
4	Office of the Comptroller	
5	Chief Deputy Comptroller	9910
6	Executive Aide X	9910
7	General Accounting Division	
8	Assistant State Comptroller VII	9907
9	Bureau of Revenue Estimates	
10	Assistant State Comptroller VII	9907
11	Revenue Administration Division	
12	Assistant State Comptroller VII	9907
13	Compliance Division	
14	Assistant State Comptroller VII	9907
15	Field Enforcement Division	
16	Assistant State Comptroller VI	9906
17	Central Payroll Bureau	
18	Assistant State Comptroller V	9905
19	Information Technology Division	
20	Assistant State Comptroller VII	9907
21	STATE TREASURER'S OFFICE	
22	Chief Deputy Treasurer	9909
23	Executive VIII	9908
24	Executive VIII	9908
25	Executive VI	9906
26	Executive V	9905
27	Executive V	9905

1	Executive V	9905
2	Executive V	9905
3	Executive IV	9904
4	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	
5	Director	9908
6	Deputy Director	9906
7	Executive V	9905
8	MARYLAND LOTTERY AND GAMING CONTROL AGENCY	
9	Director	9911
10	Executive VIII	9908
11	Executive VII	9907
12	Executive VII	9907
13	Executive VII	9907
14	DEPARTMENT OF BUDGET AND MANAGEMENT	
15	Office of the Secretary	
16	Secretary	9911
17	Deputy Secretary	9909
18	Office of Personnel Services and Benefits	
19	Executive VIII	9908
20	Office of Budget Analysis	
21	Executive VIII	9908
22	Office of Capital Budgeting	
23	Executive VII	9907
24	DEPARTMENT OF INFORMATION TECHNOLOGY	
25	Secretary	9911
26	Executive IX	9909
27	Deputy Secretary	9908
28	Executive VIII	9908
29	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	
30	Executive Director	9909

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

Executive VII 9907

DEPARTMENT OF GENERAL SERVICES

Office of the Secretary

Secretary 9909

Executive VII 9907

Office of Facilities Operation and
Maintenance

Executive V 9905

Office of Procurement and Logistics

Executive V 9905

Office of Real Estate

Executive V 9905

Office of Facilities Planning, Design
and Construction

Executive VI 9906

DEPARTMENT OF NATURAL RESOURCES

Office of the Secretary

Secretary 9910

Deputy Secretary 9908

Executive VI 9906

Executive VI 9906

Critical Area Commission

Chairman 9906

DEPARTMENT OF AGRICULTURE

Office of the Secretary

1	Secretary	9909
2	Deputy Secretary	9907
3	Executive V	9905
4	Office of Marketing, Animal Industries and Consumer Services	
5	Executive V	9905
6	Office of Plant Industries and Pest Management	
7	Executive V	9905
8	Office of Resource Conservation	
9	Executive V	9905
10	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
11	Office of the Secretary	
12	Secretary	9911
13	Deputy Secretary	9908
14	Executive VII	9907
15	Executive VII	9907
16	Executive V	9905
17	Office of the Chief Medical Examiner	
18	Chief Medical Examiner Post Mortem	9991
19	Laboratories Administration	
20	Executive VI	9906
21	Deputy Secretary for Behavioral Health	
22	Executive V	9905
23	Developmental Disabilities Administration	
24	Executive VII	9907
25	Medical Care Programs Administration	
26	Deputy Secretary	9910
27	Executive VI	9906
28	Executive VI	9906

1	Executive VI	9906
2	Health Regulatory Commissions	
3	Executive VIII	9908
4	DEPARTMENT OF HUMAN RESOURCES	
5	Office of the Secretary	
6	Secretary	9911
7	Deputy Secretary	9908
8	Deputy Secretary	9908
9	Deputy Secretary	9908
10	Social Services Administration	
11	Executive VI	9906
12	Child Support Enforcement Administration	
13	Executive Director	9906
14	Family Investment Administration	
15	Executive VI	9906
16	DEPARTMENT OF LABOR, LICENSING, AND REGULATION	
17	Office of the Secretary	
18	Secretary	9910
19	Deputy Secretary	9908
20	Division of Labor and Industry	
21	Executive VI	9906
22	Division of Occupational and Professional Licensing	
23	Executive VI	9906
24	Division of Workforce Development and Adult Learning	
25	Executive VII	9907
26	Division of Unemployment Insurance	

1	Executive VI	9906
2	DEPARTMENT OF PUBLIC SAFETY AND	
3	CORRECTIONAL SERVICES	
4	Office of the Secretary	
5	Secretary	9911
6	Deputy Secretary	9908
7	Executive VII	9907
8	Executive VII	9907
9	Deputy Secretary for Operations	
10	Deputy Secretary	9908
11	Division of Correction – Headquarters	
12	Commissioner of Correction	9907
13	Division of Parole and Probation	
14	Director, Division of Parole and Probation	9907
15	Police and Correctional Training Commissions	
16	Executive Director	9906
17	Division of Pretrial Detention	
18	Commissioner	9907
19	PUBLIC EDUCATION	
20	State Department of Education – Headquarters	
21	Deputy State Superintendent of Schools	9909
22	Deputy State Superintendent of Schools	9909
23	Deputy State Superintendent of Schools	9909
24	Executive VII	9907
25	Assistant State Superintendent	9906
26	Assistant State Superintendent	9906
27	Assistant State Superintendent	9906
28	Assistant State Superintendent	9906
29	Assistant State Superintendent	9906
30	Assistant State Superintendent	9906

1	Assistant State Superintendent	9906
2	Assistant State Superintendent	9906
3	Assistant State Superintendent	9906
4	Maryland Longitudinal Data System Center	
5	Executive VI	9906
6	Maryland Higher Education Commission	
7	Secretary	9910
8	Assistant Secretary	9907
9	Maryland School for the Deaf	
10	Superintendent	9907
11	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	
12	Office of the Secretary	
13	Secretary	9910
14	Deputy Secretary	9908
15	Executive VIII	9908
16	Division of Credit Assurance	
17	Executive VI	9906
18	Division of Neighborhood Revitalization	
19	Executive VI	9906
20	Division of Development Finance	
21	Executive VI	9906
22	DEPARTMENT OF COMMERCE	
23	Office of the Secretary	
24	Secretary	9911
25	Deputy Secretary	9909
26	Division of Business and Industry Sector Development	
27	Executive VIII	9908

1 Division of Tourism, Film and the Arts

2 Executive VIII 9908

3 DEPARTMENT OF THE ENVIRONMENT

4 Office of the Secretary

5 Secretary 9910

6 Deputy Secretary 9908

7 Executive VIII 9908

8 Water Management Administration

9 Executive VI 9906

10 Land Management Administration

11 Executive VI 9906

12 Air and Radiation Management Administration

13 Executive VI 9906

14 DEPARTMENT OF JUVENILE SERVICES

15 Office of the Secretary

16 Secretary 9911

17 Departmental Support

18 Deputy Secretary 9908

19 Residential and Community Operations

20 Deputy Secretary 9908

21 Assistant Secretary 9905

22 DEPARTMENT OF STATE POLICE

23 Maryland State Police

24 Superintendent 9911

25 Executive VIII 9908

26 Deputy Secretary 9907

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

Fiscal 2017
Executive Salary Schedule

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

DEPARTMENT OF TRANSPORTATION

The Secretary's Office

Secretary	9911
Deputy Secretary	9909
Deputy Secretary	9909

Motor Vehicle Administration

Motor Vehicle Administrator	9909
-----------------------------	------

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

1 recoveries of overpayment, whether paid in this or prior fiscal years, shall become available
2 to the Medical Assistance Program for provider reimbursement purposes.

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

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

14 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the
15 various State agency programs and subprograms in Comptroller Objects 0152 (Health
16 Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation),
17 0217 (Health Insurance), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease
18 Telecommunications), 0839 (HR Shared Services), 0874 (Office of Attorney General
19 Administrative Fee), 0876 (DoIT IT Services Allocation), 0894 (State Personnel System
20 Allocation), 0897 (Enterprise Budget System Allocation), and 1303 (rent paid to DGS) are
21 to be utilized for their intended purposes only. ~~The expenditure or transfer of these funds~~
22 ~~for other purposes requires the prior approval of the Secretary of Budget and Management.~~
23 Notwithstanding any other provision of law, the Secretary of Budget and Management may
24 transfer amounts appropriated in Comptroller Objects 0152, 0154, 0217, 0305, 0322, and
25 0876 between State departments and agencies by approved budget amendment in fiscal
26 2016 and fiscal 2017. All funds budgeted in or transferred to Comptroller Objects 0152 and
27 0154, and any funds restricted in this budget for use in the employee and retiree health
28 insurance program that are unspent shall be credited to the fund as established in
29 accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated
30 Code of Maryland.

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

40 SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated to the
41 various State departments and agencies in Comptroller Object 0875 (Retirement
42 Administrative Fee) to support the Maryland State Retirement agency operations are to be

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

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

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

1	R15	Maryland Public Broadcasting Commission	20,069
2	R62	Maryland Higher Education Commission	6,883
3	R75	Support for State Operated Institutions of Higher	
4		Education	3,835,064
5	R99	Maryland School for the Deaf	91,119
6	T00	Department of Commerce	48,934
7	U00	Department of the Environment	81,574
8	V00	Department of Juvenile Services	575,868
9	W00	Department of State Police	610,389
10			
11		Total General Funds	<u>12,233,588</u>
12			<u>13,442,589</u>
13			
14		Agency	Special Funds
15	<u>C00</u>	<u>Judiciary</u>	<u>79,090</u>
16	C81	Office of the Attorney General	17,478
17	C90	Public Service Commission	40,214
18	C91	Office of the People's Counsel	7,039
19	C94	Subsequent Injury Fund	5,036
20	C96	Uninsured Employers Fund	4,558
21	C98	Workers' Compensation Commission	35,040
22	D12	Department of Disabilities	366
23	D13	Maryland Energy Administration	5,707
24	D15	Boards and Commissions	263
25	D16	Secretary of State	1,718
26	D17	Historic St. Mary's City Commission	1,368
27	D26	Department of Aging	798
28	D38	State Board of Elections	556
29	D40	Department of Planning	2,617
30	D53	Maryland Institute for Emergency Medical Services	
31		Systems	27,590
32	D55	Department of Veterans Affairs	1,802
33	D60	Maryland State Archives	9,909
34	D78	Maryland Health Benefit Exchange	13,086
35	D80	Maryland Insurance Administration	78,214
36	D90	Canal Place Preservation and Development Authority	386
37	E00	Comptroller of Maryland	45,148
38	E20	State Treasurer's Office	756
39	E50	Department of Assessments and Taxation	94,335
40	E75	Maryland Lottery and Gaming Control Agency	39,686
41	F10	Department of Budget and Management	36,598
42	F50	Department of Information Technology	1,853
43	G20	State Retirement Agency	43,266
44	G50	Teachers and State Employees Supplemental Retirement	
45		Plans	4,348
46	H00	Department of General Services	2,337

1	J00	Department of Transportation	1,842,652
2	K00	Department of Natural Resources	203,033
3	L00	Department of Agriculture	31,338
4	M00	Department of Health and Mental Hygiene	132,440
5	N00	Department of Human Resources	25,722
6	P00	Department of Labor, Licensing and Regulation	82,890
7	Q00	Department of Public Safety and Correctional Services	78,308
8	R00	State Department of Education	7,596
9	R15	Maryland Public Broadcasting Commission	23,772
10	R62	Maryland Higher Education Commission	1,165
11	S00	Department of Housing and Community Development	70,408
12	T00	Department of Commerce	14,670
13	U00	Department of the Environment	126,696
14	W00	Department of State Police	148,943
15			
16		Total Special Funds	<u>3,311,705</u>
17			<u>3,390,795</u>
18			
19		Agency	Federal Funds
20	C81	Office of the Attorney General	9,013
21	C90	Public Service Commission	1,244
22	D12	Department of Disabilities	3,058
23	D13	Maryland Energy Administration	1,125
24	D15	Boards and Commissions	5,977
25	D26	Department of Aging	5,057
26	D27	Maryland Commission on Civil Rights	2,025
27	D40	Department of Planning	2,725
28	D50	Military Department	48,497
29	D55	Department of Veterans Affairs	2,253
30	D78	Maryland Health Benefit Exchange	9,984
31	D80	Maryland Insurance Administration	1,346
32	H00	Department of General Services	1,260
33	J00	Department of Transportation	264
34	K00	Department of Natural Resources	28,479
35	L00	Department of Agriculture	3,976
36	M00	Department of Health and Mental Hygiene	251,138
37	N00	Department of Human Resources	873,521
38	P00	Department of Labor, Licensing and Regulation	282,858
39	Q00	Department of Public Safety and Correctional Services	65,485
40	R00	State Department of Education	281,098
41	R15	Maryland Public Broadcasting Commission	1,235
42	R62	Maryland Higher Education Commission	456
43	R99	Maryland School for the Deaf	1,860
44	S00	Department of Housing and Community Development	24,957
45	T00	Department of Commerce	2,162
46	U00	Department of the Environment	70,976

1	V00	Department of Juvenile Services	4,501
2			
3		Total Federal Funds	1,986,530
4			
5			Current
6			Unrestricted
7		Agency	Funds
8	R13	Morgan State University	183,701
9	R30	University System of Maryland	3,651,363
10			
11		Total Current Unrestricted Funds	3,835,064
12		Less: General Funds in Higher Education	3,835,064
13			
14		Net Current Unrestricted Funds	– 0 –
15			

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

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

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

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

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

of Maryland, Morgan State University, and Baltimore City Community College.

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

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

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

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

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

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

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

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

4 SECTION 27. AND BE IT FURTHER ENACTED, That the Department of Budget
5 and Management (DBM) shall provide an annual report on indirect costs to the General
6 Assembly in January 2017 as an appendix in the Governor's fiscal 2018 budget books. The
7 report must detail by agency for the actual fiscal 2016 budget the amount of statewide
8 indirect cost recovery received, the amount of statewide indirect cost recovery transferred
9 to the General Fund, and the amount of indirect cost recovery retained for use by each
10 agency. In addition, the report must list the most recently available federally approved
11 statewide and internal agency cost-recovery rates. As part of the normal fiscal/compliance
12 audit performed for each agency once every three years, the Office of Legislative Audits
13 shall assess available information on the timeliness, completeness, and deposit history of
14 indirect cost recoveries by State agencies. Further provided that for fiscal 2017, excluding
15 the Maryland Department of Transportation, the amount of revenue received by each
16 agency from any federal source for statewide cost recovery shall be transferred only to the
17 General Fund and may not be retained in any clearing account or by any other means, nor
18 may DBM or any other agency or entity approve exemptions to permit any agency to retain
19 any portion of federal statewide cost recoveries.

20 SECTION 28. AND BE IT FURTHER ENACTED, That it is the intent of the General
21 Assembly that all State departments, agencies, bureaus, commissions, boards, and other
22 organizational units included in the State budget, including the Judiciary, shall prepare
23 and submit items for the fiscal 2018 budget detailed by Comptroller subobject classification
24 in accordance with instructions promulgated by the Comptroller of Maryland. The
25 presentation of budget data in the Governor's budget books shall include object, fund, and
26 personnel data in the manner provided for in fiscal 2017 except as indicated elsewhere in
27 this Act; however, this may not preclude the placement of additional information into the
28 budget books. For actual fiscal 2016 spending, the fiscal 2017 working appropriation, and
29 the fiscal 2018 allowance, the budget detail shall be available from the Department of
30 Budget and Management (DBM) automated data system at the subobject level by subobject
31 codes and classifications for all agencies. To the extent possible, except for public higher
32 education institutions, subobject expenditures shall be designated by fund for actual fiscal
33 2016 spending, the fiscal 2017 working appropriation, and the fiscal 2018 allowance. The
34 agencies shall exercise due diligence in reporting this data and ensuring correspondence
35 between reported position and expenditure data for the actual, current, and budget fiscal
36 years. This data shall be made available on request and in a format subject to the
37 concurrence of the Department of Legislative Services (DLS). Further, the expenditure of
38 appropriations shall be reported and accounted for by the subobject classification in
39 accordance with the instructions promulgated by the Comptroller of Maryland.

40 Further provided that due diligence shall be taken to accurately report full-time
41 equivalent counts of contractual positions in the budget books. For the purpose of this
42 count, contractual positions are defined as those individuals having an employee-employer
43 relationship with the State. This count shall include those individuals in higher education
44 institutions who meet this definition but are paid with additional assistance funds.

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

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

51

9 ~~Further provided that, for fiscal 2017, any appropriations approved in this Act that~~
10 ~~are determined to be in excess of the needs of any agency or program above the aggregate~~
11 ~~estimate of \$30,000,000 in reversions may be withdrawn either through Board of Public~~
12 ~~Works, in accordance with Section 7-213 of the State Finance and Procurement Article, or~~
13 ~~through a deficiency appropriation in the fiscal 2018 budget bill.~~

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

52

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

24 (2) the starting date for each agreement;

25 (3) the ending date for each agreement;

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

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

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

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

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

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

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

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

Further provided that no funds in the budget may be expended on any interagency agreement between an Executive Branch agency and any institution of higher education unless the service and/or personnel to be provided in the agreement is directly provided by that higher education institution.

Further provided that any indirect cost recovery or overhead charges of any type to be charged by higher education as part of any new or renewed interagency agreement in fiscal 2017 and thereafter may not exceed 20% of the direct cost of services.

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

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

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

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

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

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

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

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

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

13 (ii) fund a capital project not authorized by the General Assembly
14 provided, however, that subject to provisions of the Transportation Article, projects of the
15 Maryland Department of Transportation (MDOT) shall be restricted as provided in Section
16 1 of this Act;

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 Further provided that this numerical limitation does not apply to 78.5 total positions
2 in the Department of Health and Mental Hygiene's program M00L08.01 Springfield
3 Hospital Center, program M00L11.01 John L. Gildner Regional Institute for Children and
4 Adolescents, and program M00L05.01 Regional Institute for Children and Adolescents –
5 Baltimore to restore the positions reduced due to privatization and bed reductions.

6 The Secretary of DBM shall certify and report to the General Assembly by June 30,
7 2017, the status of positions created with non-State funding sources during fiscal 2013
8 through 2017 under this provision as remaining, authorized, or abolished due to the
9 discontinuation of funds.

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

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

22 (1) where regular FTE positions have been abolished;

23 (2) where regular FTE positions have been created;

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

25 and

26 (4) where any other adjustments have been made.

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

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

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

35 (2) detail on any lump-sum increases given to employees paid on the EPP

subsequent to the previous quarterly report.

Flat-rate employees on the EPP shall be included in these reports. Each position in the report shall be assigned a unique identifier that describes the program to which the position is assigned for budget purposes and corresponds to the manner of identification of positions within the budget data provided annually to the DLS Office of Policy Analysis.

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

SECTION 37. AND BE IT FURTHER ENACTED, That the Secretary of the Department of Budget and Management shall include as an appendix in the fiscal 2018 Governor's budget books an accounting of the fiscal 2016 actual, fiscal 2017 working appropriation, and fiscal 2018 estimated revenues and expenditures associated with the employees' and retirees' health plan. The data in this report should be consistent with the budget data submitted to the Department of Legislative Services. This accounting shall include:

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

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

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

SECTION 38. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Maryland Department of Planning, the Department of Natural Resources, the Maryland Department of Agriculture, the Maryland Department of the Environment, and the Department of Budget and Management provide a report to the budget committees by December 1, 2016, on Chesapeake Bay restoration spending. The report shall be drafted subject to the concurrence of the Department of Legislative Services (DLS) in terms of both electronic format to be used and data to be included. The report should include:

(1) fiscal 2016 annual spending by fund, fund source, program, and State government agency; associated nutrient and sediment reduction; and the impact on living resources and ambient water quality criteria for dissolved oxygen, water clarity, and "chlorophyll a" for the Chesapeake Bay and its tidal tributaries to be submitted electronically in disaggregated form to DLS;

(2) projected fiscal 2017 to 2025 annual spending by fund, fund source, program, and State government agency; associated nutrient and sediment reductions; and the impact on living resources and ambient water quality criteria for dissolved oxygen, water clarity, and “chlorophyll a” for the Chesapeake Bay and its tidal tributaries to be submitted electronically in disaggregated form to DLS;

(3) an overall framework discussing the needed regulations, revenues, laws, and administrative actions and their impacts on individuals, organizations, governments, and businesses by year from fiscal 2016 to 2025 in order to reach the calendar 2025 requirement of having all best management practices in place to meet water quality standards for restoring the Chesapeake Bay to be both written in narrative form and tabulated in spreadsheet form that is submitted electronically in disaggregated form to DLS; and

(4) an analysis of the various options for financing Chesapeake Bay restoration including public–private partnerships, a regional financing authority, nutrient trading, technological developments, and any other policy innovations that would improve the effectiveness of Maryland and other states’ efforts toward Chesapeake Bay restoration.

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

(1) Chesapeake Bay restoration operating and capital expenditures by agency, fund type, and particular fund source based on programs that have over 50% of their activities directly related to Chesapeake Bay restoration for the fiscal 2016 actual, fiscal 2017 working appropriation, and fiscal 2018 allowance to be included as an appendix in the Governor’s fiscal 2018 budget books and submitted electronically in disaggregated form to DLS; and

(2) two–year milestones funding by agency, best management practice, fund type, and particular fund source along with associated nutrient and sediment reductions for fiscal 2015, 2016, 2017, and 2018 to be submitted electronically in disaggregated form to DLS.

SECTION 40. AND BE IT FURTHER ENACTED, That the Department of Budget and Management shall provide an annual report on the revenue from the Regional Greenhouse Gas Initiative (RGGI) carbon dioxide emission allowance auctions and set–aside allowances to the General Assembly in conjunction with the submission of the fiscal 2018 budget and annually thereafter as an appendix to the Governor’s budget books. This report shall include information for the actual fiscal 2016 budget, fiscal 2017 working appropriation, and fiscal 2018 allowance. The report shall detail revenue assumptions used to calculate the available Strategic Energy Investment Fund (SEIF) from RGGI auctions for each fiscal year including:

(1) the number of auctions;

(2) the number of allowances sold;

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

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

(5) anticipated revenue from set-aside allowances.

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

(1) energy assistance;

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

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

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

(5) administrative expenditures;

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

(7) transfers or diversions of revenue made to other funds.

SECTION 41. AND BE IT FURTHER ENACTED, That \$1,000,000 of the general fund appropriation within the Department of State Police (DSP) may not be expended until DSP submits the Crime in Maryland, 2015 Uniform Crime Report (UCR) to the budget committees. The budget committees shall have 45 days to review and comment following receipt of the report. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Further provided that if DSP encounters difficulty obtaining necessary crime data on a timely basis from local jurisdictions who provide the data for inclusion in the UCR, DSP shall notify the Governor's Office of Crime Control and Prevention (GOCCP). GOCCP shall withhold a portion, totaling at least 15% but no more than 50%, of that jurisdiction's State Aid for Police Protection (SAPP) grant for fiscal 2017 upon receipt of notification from DSP. GOCCP shall withhold SAPP funds until such a time that the jurisdiction submits its

crime data to DSP. DSP and GOCCP shall submit a report to the budget committees indicating any jurisdiction from which crime data was not received on a timely basis and the amount of SAPP funding withheld from each jurisdiction.

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

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

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

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

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

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

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

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

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

(v) adherence to students' Individualized Education Programs;

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

1 (vii) recordkeeping and transition services between DJS
2 facility schools and local school systems.

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

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

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

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

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

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

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

20 (iv) students participating in postsecondary opportunities and
21 vocational opportunities; and

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

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

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

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

to the General Fund if the report is not submitted to the budget committees.

SECTION 44. AND BE IT FURTHER ENACTED, That \$1,000,000 of the general fund appropriation in Program M00L01.02 Community Services made for the purpose of establishing a Center of Excellence for Prevention and Treatment, \$50,000 of the general fund appropriation in Program N00B00.04 General Administration – State made for the purpose of implementing a heroin screening tool, and \$50,000 of the general fund appropriation in Program V00D02.01 Departmental Support made for the purpose of establishing a heroin screening tool may not be expended for those purposes and instead may only be transferred to Program M00L01.02 Community Services for the purpose of funding ~~an expansion of the current substance use disorder treatment services provided in that program~~ residential treatment services for defendants committed to the Department of Health and Mental Hygiene under Section 8–507 of the Health – General 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.

SECTION 46. AND BE IT FURTHER ENACTED, That the following amounts, totaling \$446,000, shall be added to the general fund appropriation for programs of the General Assembly to provide the requested amounts net of the statewide across-the-board reduction for employee and retiree health insurance:

B75A01.01	Senate	80,830
B75A01.02	House of Delegates	140,391
B75A01.03	General Legislative Expenses	1,168
B75A01.04	Office of the Executive Director	54,738
B75A01.05	Office of Legislative Audits	66,967
B75A01.06	Office of Legislative Information Systems	18,634
B75A01.07	Office of Policy Analysis	83,272
	Total General Funds	446,000

SECTION 47. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that, in fiscal 2016 and 2017, the Developmental Disabilities Administration within the Department of Health and Mental Hygiene shall:

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

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

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

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

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

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

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

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

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

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

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

SECTION ~~23.~~ 49. AND BE IT FURTHER ENACTED, That pursuant to the provisions of Article III, Section 52(5a) of the Maryland Constitution, the following total of all proposed appropriations and the total of all estimated revenues available to pay the appropriations for the 2017 fiscal year are submitted.

BUDGET SUMMARY (\$)**Fiscal Year 2016**

General Fund Balance, June 30, 2015	320,393,038
available for 2016 Operations	
2016 Estimated Revenues (all funds)	40,444,891,468
Reimbursement from reserve for Tax Credits	18,306,619
Transfer from other funds	4,500,000
2016 Appropriations as amended (all funds)	40,439,609,695
2016 Deficiencies (all funds)	179,723,185
Specific Reversions	(266,688,140)
Prior Year Reversions	(37,000,000)
Estimated Agency Reversions	(30,000,000)
Subtotal Appropriations (all funds)	40,285,644,740
2016 General Funds Reserved for 2017 Operations	502,446,385

Fiscal Year 2017

2016 General Funds Reserved for 2017 Operations	502,446,385
2017 Estimated Revenues (all funds)	42,196,927,992
Reimbursement from reserve for Tax Credits	17,110,000
2017 Appropriations (all funds)	42,340,990,668
Budget Bill Reductions	(42,531,823)
Estimated Agency General Fund Reversions	(31,431,984)
Subtotal Appropriations (all funds)	42,267,026,860
2017 General Fund Unappropriated Balance	449,457,516

SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2017

February 5, 2016

Mr. President, Mr. Speaker,
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 190 and/or House Bill 150 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2017.

Supplemental Budget No. 1 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

Sources:

Estimated general fund unappropriated balance	
July 1, 2017 (per Original Budget)	449,457,516

Uses:

General Funds	15,000,000	
		15,000,000

Revised estimated general fund unappropriated	
Balance July 1, 2017	434,457,516

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

1. M00F03.04 Family Health and Chronic Disease
Services

In addition to the appropriation shown on page 58 of the printed bill (first reading file bill), to provide an operating grant to the Board of Directors of the University of Maryland Medical System to assist in the transition to a new Prince George's County Regional Medical System.

Object .12 Grants, Subsidies and Contributions	15,000,000
--	------------

General Fund Appropriation	15,000,000
----------------------------------	------------

1 It is the intent of the Administration that a
2 grant to the Board of Directors of the
3 University of Maryland Medical System
4 shall be provided from fiscal 2018 to 2021.
5 The grants shall be \$15,000,000 in fiscal
6 2018, \$15,000,000 in fiscal year 2019,
7 \$5,000,000 in fiscal 2020, and \$5,000,000 in
8 fiscal 2021.

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

		General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
6	Appropriation					
7	2016 FY	0	0	0	0	0
8	2017 FY	15,000,000	0	0	0	15,000,000
9		<u>15,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000,000</u>
10	Subtotal	<u>15,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000,000</u>
11						
12	Reduction in					
13	Appropriation					
14	2016 FY	0	0	0	0	0
15	2017 FY	0	0	0	0	0
16		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
17	Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
18						
19	Net Change in					
20	Appropriation	15,000,000	0	0	0	15,000,000
21		<u><u>15,000,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>15,000,000</u></u>

Sincerely,

Lawrence J. Hogan, Jr.
Governor

SUPPLEMENTAL BUDGET NO. 2 – FISCAL YEAR 2017

February 11, 2016

Mr. President, Mr. Speaker,
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 190 and/or House Bill 150 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2017.

Supplemental Budget No. 2 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

Sources:

Estimated general fund unappropriated balance		
July 1, 2017 (per Supplemental Budget #1)		434,457,516
Special Funds		
J00301 Transportation Trust Fund	11,000,000	
SWF305 Cigarette Restitution Fund	420,644	11,420,644
Federal Funds		
93.778 Medical Assistance Program	82,803	82,803
Total Available		445,960,963

Uses:

General Funds	26,554,092	
Special Funds	11,420,644	
Federal Funds	82,803	38,057,539

Revised estimated general fund unappropriated		
Balance July 1, 2017		407,903,424

DEPARTMENT OF TRANSPORTATION

1. J00B01.01 State System Construction and
Equipment

In addition to the appropriation shown on page
37 of the printed bill (first reading file bill),

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

Object .14 Land and Structures.....	11,000,000	
Special Fund Appropriation.....		11,000,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

2. M00L01.02 Community Services

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

Object .08 Contractual Services.....	2,282,539	
General Fund Appropriation		1,779,092
Special Fund Appropriation.....		420,644
Federal Fund Appropriation.....		82,803

MARYLAND HIGHER EDUCATION COMMISSION

3. R62I00.40 Maryland Early Graduation Scholarship Program

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

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

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

(1) ~~\$610,000~~ \$460,000 to the Maryland
State Department of Education to

be used for Program R00A03
Funding for Education
Organizations to provide \$450,000
to the Maryland Academy of
Sciences; ~~\$150,000 to the Maryland
Zoo in Baltimore;~~ and \$10,000 to
the College Bound Foundation;

(2) contingent on enactment of SB 909
or HB 1488 and provided that no
funding is included in a
supplemental budget, ~~\$100,000~~
\$150,000 to Program D15A0505
Governor's Office of Community
Initiatives for a Request for
Proposal for the Maryland Corps
Program;

(3) contingent on enactment of SB 910
or HB 1399 and provided that no
funding is included in a
supplemental budget, \$250,000 to
the Maryland Education
Development Collaborative; ~~and~~

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

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

supplemental budget, the funds
restricted in paragraphs (2), ~~or~~ (3),
or (4) may also be transferred to the
Education Excellence Awards
Program.

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

3,000,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

4. S00A24.02 Neighborhood Revitalization – Capital

In addition to the appropriation shown on page
 112 of the printed bill (first reading file
 bill), \$18,000,000 to support the
 implementation of Project C.O.R.E.,
 Creating Opportunities for Renewal and
 Enterprise, in Baltimore City, and
 \$3,500,000 for strategic demolition projects
 across the state.

Object .12 Grants, Subsidies and

Contributions 21,500,000

General Fund Appropriation, provided that
\$500,000 of this appropriation made for the
purpose of the implementation of Project
C.O.R.E., Creating Opportunities for
Renewal and Enterprise, in Baltimore City
may not be expended until the Department
of Housing and Community Development
submits a report to the budget committees
that provides the following information:

(1) An evaluation of how all State
programs and financing options,
Baltimore City participation, and
Maryland Stadium Authority
participation are to be coordinated,
including projected timelines for
demolition and private
redevelopment investment.

(2) The measures the department will use to assess the impact of Project C.O.R.E., including a list of redevelopment projects on sites made available through Project C.O.R.E.

The report shall be submitted by December 31, 2016, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

21,500,000

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

DEPARTMENT OF STATE POLICE

5. W00A01.03 Criminal Investigation Bureau

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

Object .12 Grants, Subsidies and Contributions

275,000

General Fund Appropriation

275,000

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

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

Sincerely,

Lawrence J. Hogan, Jr.
Governor

SUPPLEMENTAL BUDGET NO. 3– FISCAL YEAR 2017

March 10, 2016

Mr. President, Mr. Speaker,
Ladies and Gentlemen of the General Assembly:

Pursuant to the authority conferred on me by Article III, Section 52, Subsection (5) of the Constitution of Maryland, and in accordance with the consent of the (State Senate) – (House of Delegates), duly granted, I hereby submit a supplement to Senate Bill 190 and/or House Bill 150 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2017.

Supplemental Budget No. 3 will affect previously estimated funds available for budget operations as shown on the following summary statement.

SUPPLEMENTAL BUDGET SUMMARY

Sources:

Estimated general fund unappropriated balance		
July 1, 2017 (per Supplemental Budget #2)		407,903,424

Adjustment to revenue:

General Funds

Fiscal Year 2016 Revenues

Board of Revenue Estimates – March 9, 2016	9,228,177	
--	-----------	--

Fiscal Year 2017 Revenues

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

Special Funds

D90302 Rental Income	18,000	
----------------------	--------	--

D90305 Capital and Renovation Fund	407,760	
------------------------------------	---------	--

F10301 Various State Agencies	2,419,037	
-------------------------------	-----------	--

M00347 Marijuana Citation Fund	275,000	
--------------------------------	---------	--

D79307 Senior Prescription Drug Assistance		
--	--	--

Program	–2,112,306	
---------	------------	--

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

Federal Funds

F10501 Various State Agencies	32,637	
-------------------------------	--------	--

93.778 Medical Assistance Program	–57,198,577	
-----------------------------------	-------------	--

16.754 Harold Rogers Prescription Drug		
--	--	--

Monitoring Program	270,391	
--------------------	---------	--

93.959 Block Grants for Prevention and		
--	--	--

Treatment of Substance Abuse	1,086,575	
------------------------------	-----------	--

93.958 Block Grants for Community Mental		
--	--	--

Health Services	1,000,000	
-----------------	-----------	--

1	93.537 Affordable Care Act Medicaid		
2	Emergency Psychiatric Demonstration	1,000,000	-53,808,974
3	Adjustment to General Fund Appropriations:		
4	Medical Care Provider Reimbursements –		
5	FY 2016 Reversion	15,000,000	15,000,000
6	Total Available		314,693,611
7	Uses:		
8	General Funds	68,573,483	
9	Special Funds	-2,992,509	
10	Federal Funds	-53,808,974	11,772,000
11			<hr/>
12	Revised estimated general fund unappropriated		
13	Balance July 1, 2017		302,921,611

BOARD OF PUBLIC WORKS

1. D06E02.01 Public Works Capital Appropriation

To add an appropriation on page 9 of the printed bill (first reading file bill), to provide funds for the following capital projects. Expenditure of these funds will be made in accordance with State Finance and Procurement Article Sections 3-601 through 3-607 and 7-305.

23	(1) Morgan State University – New	
24	Student Services Support Building	4,700,000
25	(2) Coppin State University – Percy	
26	Julian Science Renovation for the	
27	College of Business	1,300,000
28	(3) University of Maryland Baltimore	
29	County – Interdisciplinary Life	
30	Sciences Building	5,000,000
31	(4) University of Maryland Eastern	
32	Shore – School of Pharmacy and	
33	Allied Health Professions	3,500,000
34	(5) University System of Maryland	
35	Office – Biomedical Sciences and	
36	Engineering Education Facility at	
37	the Universities at Shady Grove	31,700,000
38		<hr/>
39	Object .14 Land and Structures.....	46,200,000

General Fund Appropriation, provided that \$46,200,000 of this appropriation may not be expended for the projects listed above in order that funding for such projects may be provided using tax exempt debt authorized under SB 191 the Maryland Consolidated Capital Bond Loan of 2016. Further provided that \$46,200,000 of this appropriation may be used only to fund capital appropriations in the amounts and only for the purposes herein listed in order to avoid the additional expense that would result from financing them using taxable general obligation bonds. Funds not expended for the purposes herein listed shall revert to the General Fund:

- | | |
|---|-------------------------|
| <p>(1) <u>Neighborhood Business Development Program. Provide funds for grants and loans to fund community-based economic development activities in revitalization areas designated by local governments, including food desert projects in designated food deserts. The funds shall be administered in accordance with Sections 6-301 through 6-311 of the Housing and Community Development Article</u></p> | <p><u>3,400,000</u></p> |
| <p>(2) <u>Baltimore Regional Neighborhoods Initiative. Provide funds for grants and loans to nonprofit community development corporations or coalitions to fund comprehensive revitalization strategies for sustainable community areas in Baltimore City, Baltimore County, and Anne Arundel County.....</u></p> | <p><u>1,500,000</u></p> |
| <p>(3) <u>Homeownership Programs. Provide funds for below-market interest rate mortgages with minimum down payments to low- and moderate-income</u></p> | |

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

and shelters to bring housing up to code and remediate lead paint hazards. These funds shall be administered in accordance with Sections 4-501, 4-505, 4-601 through 4-612, 4-701 through 4-712, 4-901 through 4-923, 4-926 through 4-931, and 4-933 of the Housing and Community Development Article 2,100,000

(8) Community Legacy Program. Provide funds to assist neighborhoods with revitalization efforts. The funds shall be administered in accordance with Sections 6-201 through 6-211 of the Housing and Community Development Article and Code of Maryland Regulations (COMAR) 05.17.01. Provided that any financial assistance awarded under this program is not subject to Section 8-301 of the State Finance and Procurement Article 3,905,000

(9) Maryland Drinking Water Revolving Loan Fund. Provide funds to finance drinking water projects. The funds shall be administered in accordance with Section 9-1605.1 of the Environment Article 3,003,000

(10) Maryland Water Quality Revolving Loan Fund. Provide funds to finance water quality improvement projects. The funds shall be administered in accordance with Section 9-1605 of the Environment Article 6,792,000 46,200,000

BOARDS, COMMISSIONS, AND OFFICES

2. D15A05.16 Governor's Office of Crime Control and Prevention

In addition to the appropriation shown on page 12 of the printed bill (first reading file bill), to transfer the funds associated with the day reporting center pilot program for Maryland's Heroin and Opioid Emergency Task Force from the Department of Public Safety and Correctional Services to the Governor's Office of Crime Control and Prevention.

Object .08 Contractual Services..... 540,000

General Fund Appropriation 540,000

MARYLAND STATE BOARD OF CONTRACT APPEALS

3. D39S00.01 Contract Appeals Resolution

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds for staff leave payouts.

Object .01 Salaries, Wages and Fringe Benefits..... 23,700

General Fund Appropriation 23,700

DEPARTMENT OF VETERANS AFFAIRS

4. D55P00.05 Veterans Home Program

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to support an Energy Performance Contract payment.

Object .06 Fuel and Utilities..... 57,144

General Fund Appropriation 57,144

MARYLAND HEALTH BENEFIT EXCHANGE

5. D78Y01.01 Maryland Health Benefit Exchange

To become available immediately upon

1 passage of this budget to supplement the
 2 appropriation for fiscal year 2016 to
 3 provide funds for legal services.

4 Object .08 Contractual Services..... 2,800,000

5 General Fund Appropriation 2,800,000

6 CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

7 6. D90U00.01 General Administration

8 To become available immediately upon
 9 passage of this budget to supplement the
 10 appropriation for fiscal year 2016 to
 11 provide funds for renovation projects and
 12 vehicle replacement.

13 Object .07 Motor Vehicle Operations and
 14 Maintenance..... 18,000

15 Object .08 Contractual Services..... 407,760

16 425,760

17
 18 Special Fund Appropriation..... 425,760

19 COMPTROLLER OF MARYLAND

20 7. E00A04.01 Revenue Administration

21 In addition to the appropriation shown on page
 22 22 of the printed bill (first reading file bill),
 23 to provide funds to administer the
 24 Achieving a Better Life Experience (ABLE)
 25 subtraction modification.

26 Object .08 Contractual Services..... 745,000

27 General Fund Appropriation, provided that
 28 \$745,000 of this appropriation is
 29 contingent upon the enactment of SB 355
 30 or HB 431. Further provided that \$642,600
 31 of this appropriation made for the purpose
 32 of the Achieving a Better Life Experience
 33 (ABLE) program subtraction modification
 34 may not be used for that purpose but
 35 instead may be used only as a grant to the

College Savings Plan of Maryland Board for the implementation of the ABLE program. Further provided that \$102,400 of this appropriation made for the purpose of subtraction modification may not be used for that purpose but may be used instead for one-time programming costs to implement the ABLE program. Funds not spent for these restricted purposes may not be transferred by budget amendment or otherwise for any other purpose and shall revert to the General Fund

745,000

DEPARTMENT OF BUDGET AND MANAGEMENT

8. F10A02.04 Division of Personnel Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds to implement the Human Resources Shared Services initiative for payroll functions.

Personnel Detail:

Regular Earnings	146,440
Fringe Benefits	77,274
Turnover Expectancy	-5,468

Object .01 Salaries, Wages and Fringe

Benefits.....	218,246
---------------	---------

General Fund Appropriation

218,246

9. F10A02.04 Division of Personnel Services

In addition to the appropriation shown on page 28 of the printed bill (first reading file bill), to provide funds to implement the Human Resources Shared Services initiative for payroll functions.

Personnel Detail:

Regular Earnings	585,759
Fringe Benefits	350,312
Turnover Expectancy	-22,375

1	Object .01 Salaries, Wages and Fringe		
2	Benefits.....	913,696	
3	General Fund Appropriation		913,696
4	10. F10A02.08 Statewide Expenses		
5	In addition to the appropriation shown on		
6	pages 28 and 29 of the printed bill (first		
7	reading file bill), to provide funds to		
8	implement certain collective bargaining		
9	agreements. Funds will be transferred to		
10	other State agencies by budget		
11	amendment.		
12	Personnel Detail:		
13	Shift Differential	1,119	
14	Miscellaneous Adjustments	7,458,859	
15	Reclassifications	4,073,364	
16	Overtime	614,544	
17	Other Fringe Benefit Costs	1,936	
18			
19	Object .01 Salaries, Wages and Fringe		
20	Benefits.....	12,149,822	
21	General Fund Appropriation, provided that		
22	funds appropriated for collective		
23	bargaining agreements may be transferred		
24	to other State agencies by budget		
25	amendment		9,698,148
26	Special Fund Appropriation, provided that		
27	funds appropriated for collective		
28	bargaining agreements may be transferred		
29	to other State agencies by budget		
30	amendment		2,419,037
31	Federal Fund Appropriation, provided that		
32	funds appropriated for collective		
33	bargaining agreements may be transferred		
34	to other State agencies by budget		
35	amendment		32,637

36 DEPARTMENT OF INFORMATION TECHNOLOGY

37 11. F50A01.01 Major Information Technology
38 Development Project Fund

In addition to the appropriation shown on page 30 of the printed bill (first reading file bill), to provide funds for the Department of Human Resources Shared Human Services Platform project.

Object .08 Contractual Services..... 13,784,449

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

Further provided that \$13,784,449 of this appropriation made for the purpose of the Department of Human Resources (DHR) Shared Human Services Platform project may not be expended until the Department of Information Technology (DoIT) submits a report to the budget committees, in conjunction with DHR, on the status of the project. The report shall address (1) State and federal costs of the project, including an approved Advanced Planning Document; (2) the project timeline, including subsequent components such as the replacement of DHR's information technology systems; (3) procurement process; (4) agencies involved in the project, including the role of each agency and the funding provided by each agency; and (5) project governance. In addition, DoIT shall provide a standard Information Technology Project Request. The report shall be submitted to the budget committees, and the committees shall have ~~45~~ 30 days to review and comment. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees ...

13,784,449

DEPARTMENT OF GENERAL SERVICES

12. H00B01.01 Facilities Security

In addition to the appropriation shown on page 33 of the printed bill (first reading file bill), to provide five additional security personnel for the Crownsville complex and the surrounding grounds.

Personnel Detail:

Police Officer II	4.00	196,468
Building Security Officer	1.00	30,066
Fringe		189,433
Turnover		-21,724

Object .01 Salaries, Wages and Fringe

Benefits.....	394,243
---------------	---------

General Fund Appropriation	394,243
----------------------------------	---------

13. H00C01.01 Facilities Operation and Maintenance

In addition to the appropriation shown on page 33 of the printed bill (first reading file bill), to provide two additional maintenance personnel for the Crownsville complex and the surrounding grounds.

Personnel Detail:

Maintenance Mechanic Senior	2.00.....	67,850
Fringe.....		47,282
Turnover		-5,616

Object .01 Salaries, Wages and Fringe

Benefits.....	109,516
---------------	---------

General Fund Appropriation	109,516
----------------------------------	---------

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

14. M00F06.01 Office of Preparedness and Response

In addition to the appropriation shown on page 59 of the printed bill (first reading file bill), to fund a grant to 2-1-1 Maryland.

Object .12 Grants, Subsidies and

1	Contributions	183,300	
2	General Fund Appropriation		183,300
3	15. M00L01.01 Program Direction		
4	To become available immediately upon		
5	passage of this budget to supplement the		
6	appropriation for fiscal year 2016 to		
7	provide funds to be used for salaries in the		
8	Behavioral Health Administration.		
9	Object .01 Salaries, Wages and Fringe		
10	Benefits.....	901,423	
11	Federal Fund Appropriation.....		901,423
12	16. M00L01.01 Program Direction		
13	To become available immediately upon		
14	passage of this budget to supplement the		
15	appropriation for fiscal year 2016 to		
16	provide funds for a contract with		
17	Chesapeake Regional Information System		
18	for our Patients (CRISP) for the		
19	Prescription Drug Monitoring Program		
20	and assistance from the Maryland		
21	Institute for Policy Analysis and Research		
22	for the Overdose Prevention Program.		
23	Object .08 Contractual Services.....	530,426	
24	Federal Fund Appropriation.....		530,426
25	17. M00L01.02 Community Services		
26	To become available immediately upon		
27	passage of this budget to supplement the		
28	appropriation for fiscal year 2016 to		
29	provide funds to be used for substance		
30	abuse treatment and community mental		
31	health services.		
32	Object .08 Contractual Services.....	2,101,540	
33	Special Fund Appropriation.....		275,000
34	Federal Fund Appropriation.....		1,826,540

18. M00L01.02 Community Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds to be used for behavioral health provider reimbursements.

Object .08 Contractual Services.....	1,289,241	
General Fund Appropriation		1,289,241

19. M00L01.02 Community Services

In addition to the appropriation shown on page 60 of the printed bill (first reading file bill), to fund treatment services for Health – General Article Section 8–507 commitments.

Object .08 Contractual Services.....	3,000,000	
General Fund Appropriation		3,000,000

20. M00L01.02 Community Services

In addition to the appropriation shown on page 60 of the printed bill (first reading file bill), to provide general funds to account for an anticipated under attainment of special funds.

Object .08 Contractual Services.....	0	
General Fund Appropriation		2,112,306
Special Fund Appropriation.....		–2,112,306

21. M00L01.03 Community Services for Medicaid State Fund Recipients

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds to be used for inpatient hospital services.

1	Object .08 Contractual Services.....	1,000,000	
2	Federal Fund Appropriation.....		1,000,000
3	22. M00L01.03 Community Services for Medicaid		
4	State Fund Recipients		
5	To become available immediately upon		
6	passage of this budget to supplement the		
7	appropriation for fiscal year 2016 to		
8	provide funds to be used for behavioral		
9	health provider reimbursements.		
10	Object .08 Contractual Services.....	908,444	
11	General Fund Appropriation		908,444
12	23. M00L01.03 Community Services for Medicaid		
13	State Fund Recipients		
14	In addition to the appropriation shown on page		
15	60 of the printed bill (first reading file bill),		
16	to provide additional funding for		
17	placements at Institutions for Mental		
18	Disease (IMD).		
19	Object .08 Contractual Services.....	3,000,000	
20	General Fund Appropriation		3,000,000
21	24. M00Q01.03 Medical Care Provider		
22	Reimbursements		
23	To reduce the appropriation on page 65 of the		
24	printed bill (first reading file bill), to reflect		
25	a projected decrease in Medicaid		
26	enrollment and utilization.		
27	Object .08 Contractual Services.....	-116,200,000	
28	General Fund Appropriation		-58,100,000
29	Federal Fund Appropriation.....		-58,100,000
30	25. M00Q01.06 Kidney Disease Treatment Services		
31	To become available immediately upon		
32	passage of this budget to supplement the		

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

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

General Fund Appropriation 2,000,000

26. M00Q01.07 Maryland Children's Health
Program

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

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

General Fund Appropriation 10,000,000

27. M00Q01.10 Medicaid Behavioral Health
Provider Reimbursements

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

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

General Fund Appropriation -2,197,685

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

28. Q00A02.01 Administrative Services

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

Personnel Detail:

Accrued Leave Payout.....	750,000	
---------------------------	---------	--

Object .01 Salaries, Wages and Fringe

Benefits.....	750,000	
---------------	---------	--

General Fund Appropriation		750,000
----------------------------------	--	---------

29. Q00A02.01 Administrative Services

In addition to the appropriation shown on page 81 of the printed bill (first reading file bill), to provide adequate funds for inmate chaplaincy, education, and legal services programs related to a projected shortfall in the Inmate Welfare Fund. Funds may be realigned to other units in the Department via budget amendment.

Object .08 Contractual Services.....	4,000,000	
--------------------------------------	-----------	--

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

	4,000,000
--	-----------

30. Q00S02.01 Jessup Correctional Institution

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

Personnel Detail:

Overtime	8,000,000	
----------------	-----------	--

Object .01 Salaries, Wages and Fringe

Benefits.....	8,000,000	
---------------	-----------	--

General Fund Appropriation		8,000,000
----------------------------------	--	-----------

31. Q00T03.01 Division of Parole and Probation –
Central Region

To reduce the appropriation on page 87 of the printed bill (first reading file bill), to transfer the funds associated with the day reporting center pilot program for Maryland's Heroin and Opioid Emergency Task Force from the Department of Public Safety and Correctional Services to the Governor's Office of Crime Control and Prevention.

Object .08 Contractual Services.....	-540,000	
--------------------------------------	----------	--

General Fund Appropriation		-540,000
----------------------------------	--	----------

32. Q00T04.04 Baltimore Central Booking and
Intake Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds for required maintenance projects.

Object .08 Contractual Services.....	2,770,000	
--------------------------------------	-----------	--

General Fund Appropriation		2,770,000
----------------------------------	--	-----------

33. R00A01.01 Office of the State Superintendent

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds for the Charter School Study.

Object .08 Contractual Services..... 218,190

General Fund Appropriation 218,190

34. R00A02.01 State Share of Foundation Program

In addition to the appropriation shown on page 93 of the printed bill (first reading file bill), to provide funding for grants to counties with declining student enrollment.

Object .08 Contractual Services..... 13,764,885

General Fund Appropriation, provided that funding may only be allocated as follows:

(a)	<u>Baltimore City</u>	<u>12,674,305</u>	
(b)	<u>Calvert</u>	<u>1,090,580</u>	13,764,885

35. R00A02.07 Students With Disabilities

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2016 to provide funds for projected shortfalls within the Autism Waiver Program.

Object .08 Contractual Services..... 413,501

General Fund Appropriation 413,501

36. R00A03.01 Maryland School for the Blind

In addition to the appropriation shown on page 96 of the printed bill (first reading file bill), to provide enhanced funding for the Maryland School for the Blind.

Object .12 Grants, Subsidies and

1	Contributions	1,028,104	
2	General Fund Appropriation, <u>provided that</u>		
3	<u>this additional appropriation shall be</u>		
4	<u>contingent on the enactment of SB 422 or</u>		
5	<u>HB 709</u>		1,028,104
6	MARYLAND HIGHER EDUCATION COMMISSION		
7	37. R62I00.01 General Administration		
8	To become available immediately upon		
9	passage of this budget to supplement the		
10	appropriation for fiscal year 2016 to		
11	provide funds to pay for legal services.		
12	Object .08 Contractual Services.....	900,000	
13	General Fund Appropriation		900,000
14	38. R62I00.07 Educational Grants		
15	In addition to the appropriation shown on page		
16	105 of the printed bill (first reading file		
17	bill), to provide a grant to the Frederick		
18	Center for Research and Education in		
19	Science and Technology.		
20	Object .12 Grants, Subsidies and		
21	Contributions	244,012	
22	General Fund Appropriation		244,012
23	39. R62I00.41 Maryland Higher Education Outreach		
24	and College Access Pilot Program		
25	To add an appropriation on page 107 of the		
26	printed bill (first reading file bill), to		
27	provide funding for the Maryland Higher		
28	Education Outreach and College Access		
29	Pilot Program.		
30	Object .12 Grants, Subsidies and		
31	Contributions	250,000	
32	General Fund Appropriation		250,000

AMENDMENTS TO SENATE BILL 190/ HOUSE BILL 150
(First Reading File Bill)

Amendment No. 1:

On page 80, after line 2, insert “Provided that \$4,000,000 in Inmate Welfare Funds will be reduced throughout the Department related to a projected revenue shortfall.”

Reduces special funds throughout the Department of Public Safety and Correctional Services due to a projected shortfall in Inmate Welfare Funds for which a general fund deficiency is being provided.

Amendment No. 2:

On page 105, after line 27, insert “Frederick Center for Research and Education in Science and Technology.....244,012”.

Technical Correction to add the new grant for Frederick CREST to the list of grants.

Amendment No. 3:

On page 131, strike lines 8 and 9 in their entirety and replace with “MARYLAND STATE BOARD OF CONTRACT APPEALS”. In line 11, strike “D15A05.24” and replace with “D39S00.01”.

Technical correction to provide the deficiency where the Board is located in the budget in fiscal year 2016.

Amendment No. 4:

On page 172, after line 11, insert “SECTION ~~22~~. 45. AND BE IT FURTHER ENACTED. That general fund appropriation for fiscal 2017 shall be reduced by \$904,957 for salaries and wages related to Human Resources Shared Services Initiative in Executive Branch agencies to reflect the transfer of positions to the Department of Budget and Management for this purpose. Funding shall be reduced in Object 01 Salaries and Wages within Executive Branch agencies in fiscal 2017 by the following amounts in accordance with a schedule determined by the Governor:

<u>D26</u>	<u>Department of Aging</u>	<u>59,842</u>
<u>D40</u>	<u>Department of Planning</u>	<u>74,364</u>
<u>D50</u>	<u>Military Department</u>	<u>78,742</u>
<u>H00</u>	<u>Department of General Services</u>	<u>57,604</u>
<u>M00</u>	<u>Department of Health and Mental Hygiene</u>	<u>139,629</u>
<u>N00</u>	<u>Department of Human Resources</u>	<u>77,939</u>
<u>Q00</u>	<u>Department of Public Safety and Correctional Services</u>	<u>194,633</u>
<u>T00</u>	<u>Department of Commerce</u>	<u>74,899</u>
<u>U00</u>	<u>Department of the Environment</u>	<u>58,160</u>
<u>V00</u>	<u>Department of Juvenile Services</u>	<u>89,145</u>
	<u>Total General Funds</u>	<u>904,957</u>

Further provided that the Governor is hereby authorized to transfer by approved budget

1 amendment from State agencies to the F10 Department of Budget and Management– Office
2 of Personnel Services and Benefits (DBM OPSB), positions and funding related to the
3 Human Resources (HR) Shared Services initiative to be provided by DBM–OPSB in fiscal
4 year 2017.”

5 ~~In line 12, after the word Section, strike “22” and replace with “23”, and in line 18, strike~~
6 ~~“23” and replace with “24”.~~

7 *Adds language that authorizes the Governor to transfer funding and positions from State*
8 *agencies to DBM for the HR shared services initiative and renumbers the Sections of the*
9 ~~*budget bill accordingly.*~~

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

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

Sincerely,

Lawrence J. Hogan, Jr.
Governor