

SENATE BILL 185

B1

8lr2365

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

Introduced and read first time: January 17, 2018

Assigned to: Budget and Taxation

A BILL ENTITLED

Budget Bill**(Fiscal Year 2019)**

AN ACT for the purpose of making the proposed appropriations contained in the State Budget for the fiscal year ending June 30, 2019, 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, 2018, and ending June 30, 2019, as hereinafter indicated.

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.01 Disparity Grants	
General Fund Appropriation	140,804,172
A15O00.02 Teacher Retirement Supplemental	
Grants	
General Fund Appropriation	27,658,661
A15O00.03 Miscellaneous Grants	
Special Fund Appropriation	1,200,000

SUMMARY

EXPLANATION: CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

[Brackets] indicate matter deleted from existing law.

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

BUDGET BILL

1	Total General Fund Appropriation	168,462,833
2	Total Special Fund Appropriation	1,200,000
3		<hr/>
4	Total Appropriation	169,662,833
5		<hr/> <hr/>
6	GENERAL ASSEMBLY OF MARYLAND	
7	B75A01.01 Senate	
8	General Fund Appropriation	13,344,914
9	B75A01.02 House of Delegates	
10	General Fund Appropriation	25,485,536
11	B75A01.03 General Legislative Expenses	
12	General Fund Appropriation	1,140,289
13	DEPARTMENT OF LEGISLATIVE SERVICES	
14	B75A01.04 Office of the Executive Director	
15	General Fund Appropriation	8,569,544
16		<u>8,819,544</u>
17	B75A01.05 Office of Legislative Audits	
18	General Fund Appropriation	14,372,430
19	B75A01.06 Office of Legislative Information	
20	Systems	
21	General Fund Appropriation	7,264,435
22	B75A01.07 Office of Policy Analysis	
23	General Fund Appropriation	20,839,878
24	SUMMARY	
25	Total General Fund Appropriation	91,267,026
26		<hr/> <hr/>

JUDICIARY

Provided that \$6,723,905 in general funds for employee merit salary increases and increased compensation for judges is reduced. The Chief Judge is authorized to allocate this reduction across the Judiciary. These funds are provided for the following purposes:

<u>Employee merit salary increases</u>	<u>3,918,030</u>
<u>Judicial Compensation Commission recommended salary increases</u>	<u>2,805,875</u>

Further provided that \$4,000,000 in general funds is reduced. The Chief Judge shall allocate this reduction across the Judiciary.

C00A00.01 Court of Appeals	
General Fund Appropriation	13,303,584
C00A00.02 Court of Special Appeals	
General Fund Appropriation	12,784,952
C00A00.03 Circuit Court Judges	
General Fund Appropriation	73,520,213

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.

C00A00.04 District Court
General Fund Appropriation, provided that \$8,500,000 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

~~198,556,637~~
197,917,681

Funds are appropriated in other agency

BUDGET BILL

budgets to 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	70,904,549	
Special Fund Appropriation	19,500,000	
Federal Fund Appropriation	168,770	90,573,319

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

C00A00.07 Court Related Agencies

General Fund Appropriation		3,152,745
		<u>3,130,316</u>

C00A00.08 State Law Library

General Fund Appropriation	3,666,733	
Special Fund Appropriation	9,000	3,675,733

C00A00.09 Judicial Information Systems

General Fund Appropriation	48,700,519	
	<u>48,143,780</u>	
Special Fund Appropriation	8,374,854	57,075,373
		<u>56,518,634</u>

C00A00.10 Clerks of the Circuit Court

General Fund Appropriation	99,653,936	
	<u>99,160,716</u>	
Special Fund Appropriation	19,666,240	119,320,176
		<u>118,826,956</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.

C00A00.12 Major Information Technology

BUDGET BILL

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1	Development Projects	
2	Special Fund Appropriation	14,649,836

SUMMARY

4	Total General Fund Appropriation	522,532,524
5	Total Special Fund Appropriation	62,199,930
6	Total Federal Fund Appropriation	168,770

8	Total Appropriation	584,901,224
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OFFICE OF THE PUBLIC DEFENDER

11	C80B00.01 General Administration	
12	General Fund Appropriation	8,023,960

13	C80B00.02 District Operations	
14	General Fund Appropriation	87,896,426
15	Special Fund Appropriation	257,173
16	Federal Fund Appropriation	36,311
17		88,189,910

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

23	C80B00.03 Appellate and Inmate Services	
24	General Fund Appropriation	7,098,042

25	C80B00.04 Involuntary Institutionalization	
26	Services	
27	General Fund Appropriation	1,508,025

SUMMARY

29	Total General Fund Appropriation	104,526,453
30	Total Special Fund Appropriation	257,173
31	Total Federal Fund Appropriation	36,311

33	Total Appropriation	104,819,937
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BUDGET BILL

OFFICE OF THE ATTORNEY GENERAL

C81C00.01 Legal Counsel and Advice

General Fund Appropriation	5,315,781	
Special Fund Appropriation	2,197,569	7,513,350

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

C81C00.04 Securities Division

General Fund Appropriation	2,685,155	
Special Fund Appropriation	1,270,713	3,955,868

C81C00.05 Consumer Protection Division

Special Fund Appropriation		6,192,933
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

C81C00.06 Antitrust Division

General Fund Appropriation		909,991
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C81C00.09 Medicaid Fraud Control Unit

General Fund Appropriation	1,206,006	
Federal Fund Appropriation	3,622,925	4,828,931

C81C00.10 People's Insurance Counsel Division

Special Fund Appropriation		630,098
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C81C00.12 Juvenile Justice Monitoring Program

General Fund Appropriation		602,798
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C81C00.14 Civil Litigation Division

General Fund Appropriation	2,627,233	
Special Fund Appropriation	484,762	3,111,995

Funds are appropriated in other agency

BUDGET BILL

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

C81C00.15 Criminal Appeals Division	
General Fund Appropriation	2,958,451

C81C00.16 Criminal Investigation Division	
General Fund Appropriation	1,732,031

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

C81C00.17 Educational Affairs Division	
General Fund Appropriation	357,067

C81C00.18 Correctional Litigation Division	
General Fund Appropriation	340,038

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

C81C00.20 Contract Litigation Division

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

C81C00.21 Mortgage Foreclosure Settlement Program	
Special Fund Appropriation	464,085

SUMMARY

Total General Fund Appropriation	18,734,551
Total Special Fund Appropriation	11,240,160
Total Federal Fund Appropriation	3,622,925

BUDGET BILL

1	Total Appropriation	33,597,636	
2			
3	OFFICE OF THE STATE PROSECUTOR		
4	C82D00.01 General Administration		
5	General Fund Appropriation	1,481,859	
6			
7	MARYLAND TAX COURT		
8	C85E00.01 Administration and Appeals		
9	General Fund Appropriation	626,517	
10			
11	PUBLIC SERVICE COMMISSION		
12	C90G00.01 General Administration and Hearings		
13	Special Fund Appropriation	11,221,450	
14	C90G00.02 Telecommunications, Gas and Water		
15	Division		
16	Special Fund Appropriation	536,572	
17	C90G00.03 Engineering Investigations		
18	Special Fund Appropriation	1,450,638	
19	Federal Fund Appropriation	593,421	2,044,059
20			
21	C90G00.04 Accounting Investigations		
22	Special Fund Appropriation	694,993	
23	C90G00.05 Common Carrier Investigations		
24	Special Fund Appropriation	1,932,217	
25	C90G00.06 Washington Metropolitan Area Transit		
26	Commission		
27	Special Fund Appropriation	438,218	
28	C90G00.07 Electricity Division		
29	Special Fund Appropriation	531,725	
30	C90G00.08 Public Utility Law Judge		
31	Special Fund Appropriation	927,522	
32	C90G00.09 Staff Counsel		

BUDGET BILL

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Special Fund Appropriation 1,094,373

C90G00.10 Energy Analysis and Planning Division
Special Fund Appropriation 700,213

SUMMARY

Total Special Fund Appropriation 19,527,921
Total Federal Fund Appropriation 593,421

Total Appropriation 20,121,342

OFFICE OF THE PEOPLE'S COUNSEL

C91H00.01 General Administration
Special Fund Appropriation 4,088,770

SUBSEQUENT INJURY FUND

C94I00.01 General Administration
Special Fund Appropriation 2,341,480

UNINSURED EMPLOYERS' FUND

C96J00.01 General Administration
Special Fund Appropriation, provided that
since the Uninsured Employers' Fund
(UEF) has had four or more repeat findings
in the most recent fiscal compliance audit
issued by the Office of Legislative Audits
(OLA), \$75,000 of this agency's
administrative appropriation may not be
expended unless:

(1) UEF has taken corrective action
with respect to all repeat audit
findings on or before November 1,
2018; 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 2019.

Further provided that \$50,000 of this appropriation made for the purpose of General Administration may not be expended until UEF submits a draft Request for Proposals (RFP) to competitively bid the third-party claims administrator contract to the budget committees. The report shall be submitted by August 1, 2018, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the budget committees.

Further provided that \$50,000 of this appropriation made for the purpose of General Administration may not be expended until UEF submits a report providing the award information for the third-party claims administrator contract to the budget committees. The report shall include (1) the number of bidders; (2) the vendor awarded the contract; (3) the term of the contract; and (4) the amount of the contract. The report shall be submitted prior to the award of the contract by February 1, 2019, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall be canceled if the report is not submitted to the budget committees

1,598,329

BUDGET BILL

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1	C98F00.01 General Administration	
2	Special Fund Appropriation	14,691,668
3	C98F00.02 Major Information Technology	
4	Development Projects	
5	Special Fund Appropriation	1,560,000
6	SUMMARY	
7	Total Special Fund Appropriation	16,251,668
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BUDGET BILL

BOARD OF PUBLIC WORKS

D05E01.01 Administration Office

General Fund Appropriation	936,154
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D05E01.02 Contingent Fund

To the Board of Public Works to be used by the Board in its judgment (1) for supplementing appropriations made in the budget for fiscal 2019 when the regular appropriations are insufficient for the operating expenses of the government beyond those that are contemplated at the time of the appropriation of the budget for this fiscal year, or (2) for any other contingencies that might arise within the State or other governmental agencies during the fiscal year or any other purposes provided by law, when adequate provision for such contingencies or purposes has not been made in this budget.

General Fund Appropriation	500,000
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D05E01.05 Wetlands Administration

General Fund Appropriation	228,720
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D05E01.10 Miscellaneous Grants to Private

Non-Profit Groups

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

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

Total General Fund Appropriation	7,686,010
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BOARD OF PUBLIC WORKS – CAPITAL APPROPRIATION

D06E02.01 Public Works Capital Appropriation

General Fund Appropriation, provided that

13

29,000,000

4,900,000

SUMMARY

33,900,000

EXECUTIVE DEPARTMENT – GOVERNOR

11,331,792

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

OFFICE OF THE DEAF AND HARD OF HEARING

400,697

DEPARTMENT OF DISABILITIES

5,307,446 9,108,863

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

BUDGET BILL

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

MARYLAND ENERGY ADMINISTRATION**D13A13.01 General Administration**

Special Fund Appropriation	4,541,122	
Federal Fund Appropriation	760,537	5,301,659

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

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

Special Fund Appropriation		850,000
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**D13A13.03 State Agency Loan Program – Capital
Appropriation**

Special Fund Appropriation		1,200,000
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**D13A13.06 Energy Efficiency and Conservation
Programs, Low and Moderate Income
Residential Sector**

Special Fund Appropriation		5,000,000
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**D13A13.07 Energy Efficiency and Conservation
Programs, All Other Sectors**

Special Fund Appropriation		7,000,000
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**D13A13.08 Renewable and Clean Energy Programs
and Initiatives**

Special Fund Appropriation.....		24,500,000
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SUMMARY

Total Special Fund Appropriation		43,091,122
Total Federal Fund Appropriation		760,537

Total Appropriation		43,851,659
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BOARDS, COMMISSIONS, AND OFFICES

BUDGET BILL

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1	D15A05.01 Survey Commissions		
2	General Fund Appropriation		125,857
3	D15A05.03 Governor's Office of Small, Minority &		
4	Women Business Affairs		
5	General Fund Appropriation		1,217,201
6	D15A05.05 Governor's Office of Community		
7	Initiatives		
8	General Fund Appropriation	2,331,304	
9	Special Fund Appropriation	333,834	
10	Federal Fund Appropriation	4,848,892	7,514,030
11			
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by this		
14	program. Authorization is hereby granted		
15	to use these receipts as special funds for		
16	operating expenses in this program.		
17	D15A05.06 State Ethics Commission		
18	General Fund Appropriation	1,328,049	
19	Special Fund Appropriation	329,425	1,657,474
20			
21	D15A05.07 Health Care Alternative Dispute		
22	Resolution Office		
23	General Fund Appropriation	381,108	
24	Special Fund Appropriation	32,744	413,852
25			
26	D15A05.16 Governor's Office of Crime Control and		
27	Prevention		
28	General Fund Appropriation	113,148,147	
29		<u>113,014,494</u>	
30	Special Fund Appropriation	2,188,174	
31	Federal Fund Appropriation	40,152,845	155,489,166
32			<u>155,355,513</u>
33			
34	Funds are appropriated in other agency		
35	budgets to pay for services provided by this		
36	program. Authorization is hereby granted		
37	to use these receipts as special funds for		
38	operating expenses in this program.		

BUDGET BILL

1	D15A05.20 State Commission on Criminal		
2	Sentencing Policy		
3	General Fund Appropriation		498,663
4	D15A05.22 Governor's Grants Office		
5	General Fund Appropriation	245,892	
6	Special Fund Appropriation	55,000	300,892
7			
8	Funds are appropriated in other agency		
9	budgets to pay for services provided by this		
10	program. Authorization is hereby granted		
11	to use these receipts as special funds for		
12	operating expenses in this program.		
13	D15A05.23 State Labor Relations Board		
14	General Fund Appropriation		325,252
15	Funds are appropriated in other agency		
16	budgets to pay for services provided by this		
17	program. Authorization is hereby granted		
18	to use these receipts as special funds for		
19	operating expenses in this program.		
20	D15A05.24 Maryland State Board of Contract		
21	Appeals		
22	General Fund Appropriation		721,436
23	D15A05.25 Governor's Coordinating Offices –		
24	Shared Services		
25	General Fund Appropriation		656,321
26	SUMMARY		
27	Total General Fund Appropriation		120,845,577
28	Total Special Fund Appropriation		2,939,177
29	Total Federal Fund Appropriation		45,001,737
30			
31	Total Appropriation		168,786,491
32			
33	SECRETARY OF STATE		
34	D16A06.01 Office of the Secretary of State		
35	General Fund Appropriation	2,163,794	
36	Special Fund Appropriation	863,159	3,026,953

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

HISTORIC ST. MARY'S CITY COMMISSION

D17B01.51 Administration

General Fund Appropriation	2,726,922	
Special Fund Appropriation	821,569	3,548,491

GOVERNOR'S OFFICE FOR CHILDREN

D18A18.01 Governor's Office for Children

General Fund Appropriation		1,579,085
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION

D25E03.01 General Administration

General Fund Appropriation		2,071,222
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DEPARTMENT OF AGING

D26A07.01 General Administration

General Fund Appropriation	2,381,639	
Special Fund Appropriation	521,808	
Federal Fund Appropriation	2,240,787	5,144,234

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

BUDGET BILL

1	D26A07.02 Senior Citizens Activities Centers		
2	Operating Fund		
3	General Fund Appropriation		764,238

D26A07.03 Community Services

General Fund Appropriation, provided that
\$100,000 of this appropriation made for the
purpose of the Nursing Home Diversion
program may not be expended until the
Department of Aging submits a report to
the budget committees that explains how
these funds will be used and how
allocations to local Area Agencies on Aging
will be determined. The budget committees
shall have 45 days to review and comment.
Funds restricted pending the receipt of a
report may not be transferred by budget
amendment or otherwise to any other
purpose and shall revert to the General
Fund if a report is not submitted

21,834,029

Federal Fund Appropriation

27,318,088

49,152,117

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

D26A07.04 Senior Call-Check Service and

Notification Program

Special Fund Appropriation

416,985

SUMMARY

Total General Fund Appropriation	24,979,906
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Total Special Fund Appropriation	938,793
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Total Federal Fund Appropriation	29,558,875
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Total Appropriation	55,477,574
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MARYLAND COMMISSION ON CIVIL RIGHTS

D27L00.01 General Administration

General Fund Appropriation

2,525,738

BUDGET BILL

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1	Federal Fund Appropriation	772,022	3,297,760
2		<hr/>	<hr/> <hr/>

MARYLAND STADIUM AUTHORITY

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

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

8	D28A03.58 Ocean City Convention Center		
9	General Fund Appropriation		1,527,176

10	D28A03.59 Montgomery County Conference		
11	Center		
12	General Fund Appropriation		1,555,000

13	D28A03.60 Hippodrome Performing Arts Center		
14	General Fund Appropriation		1,393,258

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

18	D28A03.68 Baltimore City CORE		
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

SUMMARY

25	Total General Fund Appropriation		10,819,971
26	Total Special Fund Appropriation		40,000,000
27			<hr/>

28	Total Appropriation		50,819,971
29			<hr/> <hr/>

STATE BOARD OF ELECTIONS

31	D38I01.01 General Administration		
32	General Fund Appropriation	4,398,804	
33	Special Fund Appropriation	133,554	4,532,358

BUDGET BILL

D38I01.02 Help America Vote Act

General Fund Appropriation	7,769,691	
Special Fund Appropriation	20,360,830	28,130,521
	<u>14,997,283</u>	<u>22,766,974</u>

D38I01.03 Major Information Technology

Development Projects		
Special Fund Appropriation		650,000

SUMMARY

Total General Fund Appropriation	12,168,495
Total Special Fund Appropriation	15,780,837
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Total Appropriation	27,949,332
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DEPARTMENT OF PLANNING

D40W01.01 Operations Division

General Fund Appropriation	2,861,316
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D40W01.02 State Clearinghouse

General Fund Appropriation	534,184
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D40W01.03 Planning Data and Research

General Fund Appropriation	2,314,653
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

D40W01.04 Planning Coordination

General Fund Appropriation	1,689,563	
Federal Fund Appropriation	48,887	1,738,450
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for

operating expenses in this program.

D40W01.07 Management Planning and

Educational Outreach

General Fund Appropriation	931,341	
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Special Fund Appropriation, provided that		
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\$300,000 of this special fund appropriation		
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be expended on the Maryland Historical		
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Trust Non-Capital Grant Program		
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contingent upon the enactment of		
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legislation expanding the allowable uses of		
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the Maryland Heritage Areas Authority		
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Financing Fund	6,043,070	
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Federal Fund Appropriation	781,588	7,755,999
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Funds are appropriated in other agency

budgets to pay for services provided by this

program. Authorization is hereby granted

to use these receipts as special funds for

operating expenses in this program.

D40W01.08 Museum Services

General Fund Appropriation	2,229,196	
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Special Fund Appropriation	609,216	
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Federal Fund Appropriation	87,497	2,925,909
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D40W01.09 Research Survey and Registration

General Fund Appropriation	890,024	
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Special Fund Appropriation	78,752	
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Federal Fund Appropriation	321,545	1,290,321
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Funds are appropriated in other agency

budgets to pay for services provided by this

program. Authorization is hereby granted

to use these receipts as special funds for

operating expenses in this program.

D40W01.10 Preservation Services

General Fund Appropriation	728,119	
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Special Fund Appropriation	454,227	
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Federal Fund Appropriation	254,882	1,437,228
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D40W01.11 Historic Preservation – Capital

BUDGET BILL

1	Appropriation		
2	Special Fund Appropriation		300,000
3	D40W01.12 Heritage Structure Rehabilitation Tax		
4	Credit		
5	General Fund Appropriation	8,905,935	
6	Special Fund Appropriation	94,065	9,000,000
7			
8	SUMMARY		
9	Total General Fund Appropriation		21,084,331
10	Total Special Fund Appropriation		7,579,330
11	Total Federal Fund Appropriation		1,494,399
12			
13	Total Appropriation		30,158,060
14			
15	MILITARY DEPARTMENT		
16	MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE		
17	D50H01.01 Administrative Headquarters		
18	General Fund Appropriation	2,691,689	
19	Special Fund Appropriation	39,976	
20	Federal Fund Appropriation	618,420	3,350,085
21			
22	D50H01.02 Air Operations and Maintenance		
23	General Fund Appropriation	871,796	
24	Federal Fund Appropriation	3,730,970	4,602,766
25			
26	D50H01.03 Army Operations and Maintenance		
27	General Fund Appropriation	3,964,957	
28	Special Fund Appropriation	121,991	
29	Federal Fund Appropriation	8,958,993	13,045,941
30			
31	D50H01.05 State Operations		
32	General Fund Appropriation	2,996,219	
33	Federal Fund Appropriation	3,339,936	6,336,155
34			
35	D50H01.06 Maryland Emergency Management		
36	Agency		

BUDGET BILL

23

1	General Fund Appropriation	2,527,498	
2	Special Fund Appropriation	18,150,000	
3	Federal Fund Appropriation	34,674,193	55,351,691
4			

SUMMARY

6	Total General Fund Appropriation		13,052,159
7	Total Special Fund Appropriation		18,311,967
8	Total Federal Fund Appropriation		51,322,512
9			

10	Total Appropriation		82,686,638
11			

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS**D53T00.01 General Administration**

14	Special Fund Appropriation	16,184,898	
15	Federal Fund Appropriation	2,532,800	18,717,698
16			

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

D53T00.02 Maryland Information Technology**Development Projects**

24	Special Fund Appropriation		3,400,000
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SUMMARY

26	Total Special Fund Appropriation		19,584,898
27	Total Federal Fund Appropriation		2,532,800
28			

29	Total Appropriation		22,117,698
30			

DEPARTMENT OF VETERANS AFFAIRS**D55P00.01 Service Program**

33	General Fund Appropriation		1,548,577
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D55P00.02 Cemetery Program

BUDGET BILL

1	General Fund Appropriation	2,174,828	
2	Special Fund Appropriation	823,891	
3	Federal Fund Appropriation	1,575,311	4,574,030
4			
5	D55P00.03 Memorials and Monuments Program		
6	General Fund Appropriation		409,626
7	D55P00.05 Veterans Home Program		
8	General Fund Appropriation	3,333,872	
9	Special Fund Appropriation	2,889,867	
10	Federal Fund Appropriation	17,166,849	23,390,588
11			
12	D55P00.08 Executive Direction		
13	General Fund Appropriation		985,628
14	D55P00.11 Outreach and Advocacy		
15	General Fund Appropriation		206,478
16			
	SUMMARY		
17	Total General Fund Appropriation		8,659,009
18	Total Special Fund Appropriation		3,713,758
19	Total Federal Fund Appropriation		18,742,160
20			
21	Total Appropriation		31,114,927
22			
23			
	STATE ARCHIVES		
24	D60A10.01 Archives		
25	General Fund Appropriation	5,893,436	
26	Special Fund Appropriation	2,565,134	8,458,570
27			
28	D60A10.02 Artistic Property		
29	General Fund Appropriation	364,448	
30	Special Fund Appropriation	32,129	396,577
31			
32			
	SUMMARY		
33	Total General Fund Appropriation		6,257,884
34	Total Special Fund Appropriation		2,597,263
35			

BUDGET BILL

25

1	Total Appropriation	8,855,147
2		<hr/> <hr/>

MARYLAND HEALTH BENEFIT EXCHANGE**D78Y01.01 Maryland Health Benefit Exchange**

5	Special Fund Appropriation	25,296,510	
6	Federal Fund Appropriation	26,759,065	52,055,575
7		<hr/>	

D78Y01.02 Major Information Technology**Development Projects**

10	Special Fund Appropriation	9,703,490	
11	Federal Fund Appropriation	21,401,394	31,104,884
12		<hr/>	

SUMMARY

14	Total Special Fund Appropriation	35,000,000
15	Total Federal Fund Appropriation	48,160,459
16		<hr/>

17	Total Appropriation	83,160,459
18		<hr/> <hr/>

MARYLAND INSURANCE ADMINISTRATION**INSURANCE ADMINISTRATION AND REGULATION****D80Z01.01 Administration and Operations**

22	Special Fund Appropriation	31,732,270	
23	Federal Fund Appropriation	725,121	32,457,391
24		<hr/>	<hr/>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY**D90U00.01 General Administration**

27	General Fund Appropriation	128,000	
28	Special Fund Appropriation	567,982	695,982
29		<hr/>	<hr/>

OFFICE OF ADMINISTRATIVE HEARINGS**D99A11.01 General Administration**

32	Special Fund Appropriation	52,636
33		<hr/> <hr/>

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

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

E00A01.01 Executive Direction

General Fund Appropriation	3,884,845	
Special Fund Appropriation	734,141	4,618,986

E00A01.02 Financial and Support Services

General Fund Appropriation	2,831,007	
Special Fund Appropriation	530,525	3,361,532

Funds are appropriated in other agency budgets to 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	6,715,852
Total Special Fund Appropriation	1,264,666

Total Appropriation	7,980,518
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GENERAL ACCOUNTING DIVISION

E00A02.01 Accounting Control and Reporting

General Fund Appropriation	5,693,815
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BUREAU OF REVENUE ESTIMATES

E00A03.01 Estimating of Revenues

General Fund Appropriation	1,464,485
----------------------------------	-----------

REVENUE ADMINISTRATION DIVISION

E00A04.01 Revenue Administration

General Fund Appropriation	29,811,396	
Special Fund Appropriation	4,894,192	34,705,588

BUDGET BILL

1	E00A04.02 Major Information Technology		
2	Development Projects		
3	Special Fund Appropriation		8,542,295

SUMMARY

5	Total General Fund Appropriation		29,811,396
6	Total Special Fund Appropriation		13,436,487
7			<hr/>
8	Total Appropriation		43,247,883
9			<hr/> <hr/>

COMPLIANCE DIVISION

11	E00A05.01 Compliance Administration		
12	General Fund Appropriation	24,867,868	
13	Special Fund Appropriation.....	11,374,582	36,242,450
14		<hr/>	<hr/> <hr/>

FIELD ENFORCEMENT DIVISION

16	E00A06.01 Field Enforcement Administration		
17	General Fund Appropriation	3,064,654	
18	Special Fund Appropriation	3,501,924	6,566,578
19		<hr/>	<hr/> <hr/>

CENTRAL PAYROLL BUREAU

21	E00A09.01 Payroll Management		
22	General Fund Appropriation	2,581,875	
23	Special Fund Appropriation	161,826	2,743,701
24		<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.

INFORMATION TECHNOLOGY DIVISION

E00A10.01 Annapolis Data Center Operations

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

BUDGET BILL

29

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	20,565,933	
Special Fund Appropriation	3,644,505	24,210,438

Funds are appropriated in other agency
budgets to 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	5,181,464	
Special Fund Appropriation	592,410	5,773,874

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.

E20B01.02 Major Information Technology

Development Projects		
Special Fund Appropriation		169,925

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

SUMMARY

Total General Fund Appropriation	5,181,464	
Total Special Fund Appropriation	762,335	
Total Appropriation		5,943,799

BUDGET BILL

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INSURANCE PROTECTION

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E20B02.01 Insurance Management

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

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E20B02.02 Insurance Coverage

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

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BOND SALE EXPENSES

16

E20B03.01 Bond Sale Expenses

17

General Fund Appropriation	50,000	
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18

Special Fund Appropriation	1,836,000	1,886,000
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STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

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E50C00.01 Office of the Director

22

~~General Fund Appropriation, provided that
this appropriation shall be reduced by
\$2,689,129 contingent upon the enactment
of legislation that increases the local share
to 90% of the cost of the Office of the
Director program. Authorization is granted
to process a special fund budget
amendment of \$2,689,129 to replace the
aforementioned General Fund amount,
provided that since the State Department
of Assessments and Taxation (SDAT) 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:~~

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BUDGET BILL

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cont

(1) SDAT has taken corrective action with respect to all repeat audit findings on or before November 1, 2018; 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 2019

2,841,081

Special Fund Appropriation

146,840

2,987,921

E50C00.02 Real Property Valuation

~~General Fund Appropriation, provided that this appropriation shall be reduced by \$14,067,949 contingent upon the enactment of legislation that increases the local share to 90% of the cost of the Real Property Valuation program. Authorization is granted to process a special fund budget amendment of \$14,067,949 to replace the aforementioned General Fund amount~~

17,584,936

Special Fund Appropriation

17,584,937

35,169,873

E50C00.04 Office of Information Technology

~~General Fund Appropriation, provided that this appropriation shall be reduced by \$1,560,777 contingent upon the enactment of legislation that increases the local share to 90% of the cost of the Office of Information Technology program. Authorization is granted to process a special fund budget amendment of \$1,560,777 to replace the aforementioned General Fund amount~~

1,950,971

Special Fund Appropriation

1,950,971

3,901,942

E50C00.05 Business Property Valuation

~~General Fund Appropriation, provided that~~

18

BUDGET BILL

1	this appropriation shall be reduced by		
2	\$1,371,914 contingent upon the enactment		
3	of legislation that increases the local share		
4	to 90% of the cost of the Business Property		
5	Valuation program. Authorization is		
6	granted to process a special fund budget		
7	amendment of \$1,371,914 to replace the		
8	 aforementioned General Fund amount	1,714,892	
9	Special Fund Appropriation	1,714,893	3,429,785
10			
11	E50C00.06 Tax Credit Payments		
12	General Fund Appropriation		90,632,786
13	E50C00.08 Property Tax Credit Programs		
14	General Fund Appropriation	2,024,286	
15	Special Fund Appropriation	740,865	2,765,151
16			
17	E50C00.09 Major Information Technology		
18	Development Projects		
19	Special Fund Appropriation		1,028,060
20	E50C00.10 Charter Unit		
21	General Fund Appropriation	83,157	
22	Special Fund Appropriation	6,052,407	6,135,564
23			
24	SUMMARY		
25	Total General Fund Appropriation		116,832,109
26	Total Special Fund Appropriation		29,218,973
27			
28	Total Appropriation		146,051,082
29			
30	MARYLAND LOTTERY AND GAMING CONTROL AGENCY		
31	E75D00.01 Administration and Operations		
32	Special Fund Appropriation		82,223,344
33	E75D00.02 Video Lottery Terminal and Gaming		
34	Operations		
35	General Fund Appropriation	6,929,957	
36	Special Fund Appropriation	10,264,474	17,194,431
37			

SUMMARY

Total General Fund Appropriation	6,929,957
Total Special Fund Appropriation	92,487,818
	<hr/>
Total Appropriation	99,417,775
	<hr/> <hr/>

PROPERTY TAX ASSESSMENT APPEALS BOARDS

E80E00.01 Property Tax Assessment Appeals
Boards

General Fund Appropriation	1,049,701
	<hr/> <hr/>

BUDGET BILL

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

General Fund Appropriation	2,430,976
	<u>2,383,487</u>

19

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	998,368
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F10A01.03 Central Collection Unit

Special Fund Appropriation	15,927,191
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F10A01.04 Division of Procurement Policy and Administration

General Fund Appropriation	2,111,654
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SUMMARY

Total General Fund Appropriation	5,493,509
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Total Special Fund Appropriation	15,927,191
--	------------

Total Appropriation	21,420,700
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OFFICE OF PERSONNEL SERVICES AND BENEFITS

F10A02.01 Executive Direction

General Fund Appropriation, provided that \$50,000 of this appropriation may not be expended until the Department of Budget and Management submits a report on fiscal 2018 closeout of the Employee and Retiree Health Insurance Account. This report shall include the (1) closing fiscal 2018 fund balance; (2) actual provider payments due

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in the fiscal year; (3) State employee and retiree contributions; (4) an accounting of rebates, recoveries, and other costs; (5) any closeout transactions processed after the fiscal year ended; and (6) actual incurred but not received (IBNR) costs. The report shall also include actual IBNR costs in each year from fiscal 2012 to 2017. The report shall be submitted to the budget committees by October 1, 2018. The budget committees shall have 45 days to review and comment following the receipt of the report. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund.

Further provided that \$100,000 of this appropriation may not be expended until the Department of Budget and Management submits a report to the budget committees, as requested by the Spending Affordability Committee, which outlines a strategy to address barriers to filling vacant positions, including hiring standards, excessive turnover expectancy, or inadequate compensation. The report should include consideration of targeted compensation enhancements, reduced levels of turnover expectancy, and reexamination of hiring requirements. The report shall be submitted by June 1, 2018, 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

1,818,166

F10A02.02 Division of Employee Benefits

Funds will be transferred from the Employees' and Retirees' Health Insurance Non-Budgeted Fund Accounts to pay for

BUDGET BILL

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

F10A02.04 Division of Personnel Services

General Fund Appropriation 3,173,935

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

F10A02.06 Division of Classification and Salary

General Fund Appropriation 2,093,339

F10A02.07 Division of Recruitment and
Examination

General Fund Appropriation 1,268,530

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

F10A02.08 Statewide Expenses

General Fund Appropriation, provided that
 funds appropriated for Cost of Living
 Adjustments (COLA), State Law
 Enforcement Officers Labor Alliance
 bargaining agreement provisions, and
 Annual Salary Review (ASR) may be
 transferred to programs of other State
 agencies 54,864,888

Special Fund Appropriation, provided that
 funds appropriated for Cost of Living
 Adjustments (COLA), State Law
 Enforcement Officers Labor Alliance
 bargaining agreement provisions, and
 Annual Salary Review (ASR) may be
 transferred to programs of other State
 agencies 11,421,443

Federal Fund Appropriation, provided that
 funds appropriated for Cost of Living
 Adjustments (COLA), State Law

BUDGET BILL

37

Enforcement Officers Labor Alliance bargaining agreement provisions, and Annual Salary Review (ASR) may be transferred to programs of other State agencies	4,502,385	70,788,716
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SUMMARY

Total General Fund Appropriation	63,218,858
Total Special Fund Appropriation	11,421,443
Total Federal Fund Appropriation	4,502,385

Total Appropriation	79,142,686
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OFFICE OF BUDGET ANALYSIS

F10A05.01 Budget Analysis and Formulation General Fund Appropriation	2,980,771
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

OFFICE OF CAPITAL BUDGETING

F10A06.01 Capital Budget Analysis and Formulation General Fund Appropriation	1,262,159
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DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 Major Information Technology Development Project Fund General Fund Appropriation, provided that funds appropriated herein for Major Information Technology Development projects may be transferred to programs of the respective financial agencies	67,600,896
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BUDGET BILL

1	Special Fund Appropriation, provided that		
2	funds appropriated herein for Major		
3	Information Technology Development		
4	projects may be transferred to programs of		
5	the respective financial agencies	4,863,949	72,464,845
6		<hr/>	<hr/> <hr/>

OFFICE OF INFORMATION TECHNOLOGY

8	F50B04.01 State Chief of Information Technology	
9	General Fund Appropriation	2,637,231

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

15	F50B04.02 Security	
16	General Fund Appropriation	3,914,114

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.

22	F50B04.03 Application Systems Management	
23	General Fund Appropriation	11,383,255

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	F50B04.04 Infrastructure	
30	General Fund Appropriation	9,014,942
31	Special Fund Appropriation	1,959,081
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.

BUDGET BILL

39

F50B04.05 Chief of Staff

General Fund Appropriation 1,830,466

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

F50B04.06 Major Information Technology Development Projects

Special Fund Appropriation 5,404,048

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

F50B04.07 Radio

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

F50B04.09 Telecommunications Access of Maryland

Special Fund Appropriation 5,021,294

SUMMARY

Total General Fund Appropriation 28,780,008

Total Special Fund Appropriation 12,384,423

Total Appropriation 41,164,431

BUDGET BILL

MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

Provided that contingent on the enactment of
SB 899 or HB 1012, authorization to
expend reimbursable funds is reduced by
\$2,316,965. Further provided that
authorization to expend reimbursable
funds is reduced by \$400,000.

22

23

G20J01.01 State Retirement Agency

Special Fund Appropriation, provided that the
appropriation made for the purpose of the
Investment Division staff compensation
and operating expenses shall be reduced by
\$4,474,108 contingent on enactment of SB
899 or HB 1012 (State Retirement and
Pension System – Investment Division),
which establishes that compensation and
operating expenses for the Investment
Division staff is not to be paid from special
funds, but instead is paid from the
accumulation funds of the several
systems

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~~21,669,007~~20,869,007

25

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

G20J01.02 Major Information Technology

Development Projects

Special Fund Appropriation

5,243,296

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

SUMMARY

Total Special Fund Appropriation

26,112,303

1	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS	
2	G50L00.01 Maryland Supplemental Retirement	
3	Plan Board and Staff	
4	Special Fund Appropriation	1,778,456
5		<hr/> <hr/>

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

H00A01.01 Executive Direction

General Fund Appropriation	1,621,413
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H00A01.02 Administration

General Fund Appropriation	2,230,042
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SUMMARY

Total General Fund Appropriation	3,851,455
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OFFICE OF FACILITIES SECURITY

H00B01.01 Facilities Security

General Fund Appropriation	9,124,049	
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Special Fund Appropriation	81,108	
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Federal Fund Appropriation	315,131	9,520,288
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

H00C01.01 Facilities Operation and Maintenance

General Fund Appropriation	30,840,488	
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Special Fund Appropriation	371,822	
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Federal Fund Appropriation	1,020,490	32,232,800
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

H00C01.04 Saratoga State Center

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

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

H00C01.05 Reimbursable Lease Management

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

H00C01.07 Parking Facilities

General Fund Appropriation	1,668,910
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SUMMARY

Total General Fund Appropriation	32,509,398
Total Special Fund Appropriation	371,822
Total Federal Fund Appropriation	1,020,490

Total Appropriation	33,901,710
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OFFICE OF PROCUREMENT AND LOGISTICS

H00D01.01 Procurement and Logistics

General Fund Appropriation	4,163,326	
Special Fund Appropriation	3,040,998	7,204,324

Funds are appropriated in other agency
budgets to 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	1,542,540	
Special Fund Appropriation	334,994	1,877,534

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

BUDGET BILL

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

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, 2018

14,989,284

Special Fund Appropriation

641,052

15,630,336

Funds are appropriated in other agency
budgets to 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.

26
cont

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

The Maryland Department of Transportation
(MDOT) may not expend funds on any job
or position of employment approved in this
budget in excess of 9,057.5 positions and
122.2 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 2019. 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:

27

(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
2019 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 31,276,902

J00A01.02 Operating Grants-In-Aid

Special Fund Appropriation, provided that no
more than \$5,238,042 of this appropriation
may be expended for operating
grants-in-aid, except for:

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

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

Further provided that no expenditures in
excess of \$5,238,042 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

Federal Fund Appropriation 5,238,042 14,656,144

J00A01.03 Facilities and Capital Equipment

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

BUDGET BILL

1	Baltimore City	5,558,937
2	County Governments.....	27,794,685
3	Municipal Governments	20,382,769

4 Further provided that \$27,794,685 of this
5 appropriation to county governments and
6 \$20,382,769 to municipal governments
7 shall be allocated to eligible counties and
8 municipalities as provided in Sections
9 8–404 and 8–405 of the Transportation
10 Article and may be expended only in
11 accordance with Section 8–408 of the
12 Transportation Article.

13 Further provided that no funds may be
14 expended by the Secretary’s Office for any
15 system preservation or minor project with
16 a total project cost in excess of \$500,000
17 that is not currently included in the fiscal
18 2018–2023 Consolidated Transportation
19 Program, except as outlined below:

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

27 (2) the budget committees shall have
28 45 days to review and comment on
29 the proposed system preservation
30 or minor project

30		89,514,460	
31	Federal Fund Appropriation	13,000,000	102,514,460
32			

33 J00A01.04 Washington Metropolitan Area
34 Transit – Operating
35 Special Fund Appropriation

366,027,953

36 J00A01.05 Washington Metropolitan Area
37 Transit – Capital
38 Special Fund Appropriation

155,922,000

39 J00A01.07 Office of Transportation Technology
40 Services

BUDGET BILL

49

1	Special Fund Appropriation	47,060,044
2	J00A01.08 Major Information Technology	
3	Development Projects	
4	Special Fund Appropriation	1,655,540
5	SUMMARY	
6	Total Special Fund Appropriation	696,694,941
7	Total Federal Fund Appropriation	22,418,102
8		
9	Total Appropriation	719,113,043
10		

DEBT SERVICE REQUIREMENTS

12 Consolidated Transportation Bonds may be
13 issued in any amount provided that the
14 aggregate outstanding and unpaid balance
15 of these bonds and bonds of prior issues
16 may not exceed \$3,422,265,000 as of June
17 30, 2019. Further provided that the
18 amount paid for debt service shall be
19 reduced by any proceeds generated from
20 net bond sale premiums, provided that
21 those revenues are recognized by the
22 department and reflected in the
23 Transportation Trust Fund forecast. To
24 achieve this reduction, the Maryland
25 Department of Transportation (MDOT)
26 may either use the proceeds from the net
27 premium to reduce the size of the bond
28 issuance and/or apply the proceeds from
29 the net premium to eligible debt service.

30

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

31

33 (1) anticipated and actual
34 nontraditional debt outstanding as
35 of June 30 of each year; and

36 (2) anticipated and actual debt service
37 payments for each outstanding
38 nontraditional debt issuance from

fiscal 2018 through 2028.

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

The total aggregate outstanding and unpaid principal balance of nontraditional debt, defined as any debt instrument that is not a Consolidated Transportation Bond or a Grant Anticipation Revenue Vehicle bond issued by MDOT, exclusive of any draws on the federal Transportation Infrastructure Finance and Innovation Act (TIFIA) loan for the Purple Line Light Rail Project, may not exceed \$874,695,000 as of June 30, 2019. The total aggregate outstanding and unpaid principal balance on the Purple Line TIFIA loan may not exceed \$925,315,170 as of June 30, 2019. Provided, however, that in addition to the limits established under this provision, MDOT may increase the aggregate outstanding unpaid and principal balance of nontraditional debt so long as:

- (1) MDOT provides notice to the Senate Budget and Taxation Committee and the House Appropriations Committee stating the specific reason for the additional issuance and providing specific information regarding the proposed issuance, including information specifying the total amount of nontraditional debt that would be outstanding on June 30, 2019, and the total amount by which the fiscal 2019 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 333,815,631

STATE HIGHWAY ADMINISTRATION

J00B01.01 State System Construction and
Equipment

Special Fund Appropriation, provided that
\$13,000,000 of this appropriation may be
used only to construct the expansion of US
301 South at MD 5 and the Western bypass
at the US 301/MD 5 interchange. Funds not
expended for this restricted purpose may
not be transferred by budget amendment or
otherwise to any other purpose and shall be
canceled

746,798,000

Federal Fund Appropriation 621,212,000 1,368,010,000

J00B01.02 State System Maintenance

Special Fund Appropriation

267,761,214

Federal Fund Appropriation

12,564,754

280,325,968

J00B01.03 County and Municipality Capital Funds

Special Fund Appropriation

6,550,000

BUDGET BILL

1	Federal Fund Appropriation	65,850,000	72,400,000
2			
3	J00B01.04 Highway Safety Operating Program		
4	Special Fund Appropriation	10,770,883	
5	Federal Fund Appropriation	2,863,421	13,634,304
6			
7	J00B01.05 County and Municipality Funds		
8	Special Fund Appropriation, <u>provided that</u>		
9	<u>\$5,856 of this appropriation made for the</u>		
10	<u>purpose of providing transportation aid to</u>		
11	<u>Deer Park in Garrett County may not be</u>		
12	<u>expended until the town has submitted</u>		
13	<u>audit reports and Uniform Financial</u>		
14	<u>Reports as required under Sections 16–304</u>		
15	<u>and 16–306 of the Local Government</u>		
16	<u>Article for fiscal 2015, 2016, and 2017.</u>		
17	<u>Funds restricted pending the receipt of</u>		
18	<u>these documents may not be transferred by</u>		
19	<u>budget amendment or otherwise to any</u>		
20	<u>other purpose and shall be canceled.</u>		
21	<u>Further provided that \$1,732 of this</u>		
22	<u>appropriation made for the purpose of</u>		
23	<u>providing transportation aid to Caroline</u>		
24	<u>County on behalf of Marydel may not be</u>		
25	<u>expended until the town has submitted the</u>		
26	<u>audit reports and Uniform Financial</u>		
27	<u>Reports as required under Sections 16–304</u>		
28	<u>and 16–306 of the Local Government</u>		
29	<u>Article for fiscal 2012, 2013, 2014, 2015,</u>		
30	<u>2016, and 2017. Funds restricted pending</u>		
31	<u>the receipt of these documents may not be</u>		
32	<u>transferred by budget amendment or</u>		
33	<u>otherwise and shall be canceled</u>		178,132,608
34	J00B01.08 Major Information Technology		
35	Development Projects		
36	Special Fund Appropriation	3,391,000	
37	Federal Fund Appropriation	3,546,000	6,937,000
38			
39	SUMMARY		
40	Total Special Fund Appropriation		1,213,403,705
41	Total Federal Fund Appropriation		706,036,175

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36363636

BUDGET BILL

1	Special Fund Appropriation		21,045,000
2	SUMMARY		
3	Total Special Fund Appropriation		228,534,449
4	Total Federal Fund Appropriation		13,779,610
5			<hr/>
6	Total Appropriation		242,314,059
7			<hr/> <hr/>
8	MARYLAND TRANSIT ADMINISTRATION		
9	J00H01.01 Transit Administration		
10	Special Fund Appropriation	91,436,829	
11	Federal Fund Appropriation	252,500	91,689,329
12		<hr/>	
13	J00H01.02 Bus Operations		
14	Special Fund Appropriation	424,337,556	
15	Federal Fund Appropriation	16,865,835	441,203,391
16		<hr/>	
17	J00H01.04 Rail Operations		
18	Special Fund Appropriation	204,807,355	
19	Federal Fund Appropriation	21,838,067	226,645,422
20		<hr/>	
21	J00H01.05 Facilities and Capital Equipment		
22	Special Fund Appropriation	333,139,000	
23	Federal Fund Appropriation	410,157,000	743,296,000
24		<hr/>	
25	J00H01.06 Statewide Programs Operations		
26	Special Fund Appropriation	69,227,707	
27	Federal Fund Appropriation	20,544,262	89,771,969
28		<hr/>	
29	J00H01.08 Major Information Technology		
30	Development Projects		
31	Special Fund Appropriation	1,366,000	
32	Federal Fund Appropriation	2,134,000	3,500,000
33		<hr/>	
34	SUMMARY		
35	Total Special Fund Appropriation		1,124,314,447

BUDGET BILL

55

1	Total Federal Fund Appropriation	471,791,664
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2		<hr/>
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3	Total Appropriation	1,596,106,111
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4		<hr/> <hr/>
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MARYLAND AVIATION ADMINISTRATION**J00I00.02 Airport Operations**

6			
7	Special Fund Appropriation	200,677,735	

8	Federal Fund Appropriation	645,500	201,323,235
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9		<hr/>	
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J00I00.03 Airport Facilities and Capital**Equipment**

10			
11			
12	Special Fund Appropriation	50,605,340	

13	Federal Fund Appropriation	10,228,000	60,833,340
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14		<hr/>	
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SUMMARY

15			
16	Total Special Fund Appropriation	251,283,075	

17	Total Federal Fund Appropriation	10,873,500	
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18		<hr/>	
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19	Total Appropriation	262,156,575	
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20		<hr/> <hr/>	
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BUDGET BILL**DEPARTMENT OF NATURAL RESOURCES****OFFICE OF THE SECRETARY****K00A01.01 Secretariat**

General Fund Appropriation	922,068	
Special Fund Appropriation	1,589,581	
Federal Fund Appropriation	110,300	2,621,949

K00A01.02 Office of the Attorney General

General Fund Appropriation	845,574	
Special Fund Appropriation	916,611	1,762,185

K00A01.03 Finance and Administrative Services

General Fund Appropriation	2,997,960	
Special Fund Appropriation	3,676,061	
Federal Fund Appropriation	167,532	6,841,553

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

K00A01.04 Human Resource Service

General Fund Appropriation	1,165,326	
Special Fund Appropriation	541,485	
Federal Fund Appropriation	45,300	1,752,111

K00A01.05 Information Technology Service

General Fund Appropriation	821,929	
Special Fund Appropriation	1,204,075	
Federal Fund Appropriation	125,800	2,151,804

K00A01.06 Office of Communications

General Fund Appropriation	479,975	
Special Fund Appropriation	547,490	1,027,465

SUMMARY

BUDGET BILL

57

1	Total General Fund Appropriation	7,232,832
2	Total Special Fund Appropriation	8,475,303
3	Total Federal Fund Appropriation	448,932

5	Total Appropriation	16,157,067
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FOREST SERVICE

K00A02.09 Forest Service

9	General Fund Appropriation	1,063,454	
10	Special Fund Appropriation	8,449,376	
11	Federal Fund Appropriation	2,103,361	11,616,191

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

22	General Fund Appropriation	85,000	
23	Special Fund Appropriation	5,143,036	
24	Federal Fund Appropriation	6,156,398	11,384,434

Funds are appropriated in other agency budgets to 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

33	General Fund Appropriation	2,469,000	
34	Special Fund Appropriation	47,083,629	
35	Federal Fund Appropriation	470,000	50,022,629

Funds are appropriated in other agency

BUDGET BILL

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

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

SUMMARY

Total General Fund Appropriation	2,469,000
Total Special Fund Appropriation	48,983,629
Total Federal Fund Appropriation	470,000

Total Appropriation	51,922,629
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LAND ACQUISITION AND PLANNING

K00A05.05 Land Acquisition and Planning	
Special Fund Appropriation	5,433,213

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.

K00A05.10 Outdoor Recreation Land Loan

Special Fund Appropriation, provided that of the Special Fund allowance, \$98,305,708 represents that share of Program Open Space revenues available for State projects and \$52,387,825 represents that share of Program Open Space revenues available for local programs. These amounts may be used for any State projects or local share authorized in Chapter 403, Laws of Maryland, 1969 as amended, or in Chapter 81, Laws of Maryland, 1984; Chapter 106, Laws of Maryland, 1985; Chapter 109, Laws of Maryland, 1986; Chapter 121, Laws of Maryland, 1987; Chapter 10, Laws of Maryland, 1988; Chapter 14, Laws of Maryland, 1989; Chapter 409, Laws of

Maryland, 1990; Chapter 3, Laws of Maryland, 1991; Chapter 4, 1st Special Session, Laws of Maryland, 1992; Chapter 204, Laws of Maryland, 1993; Chapter 8, Laws of Maryland, 1994; Chapter 7, Laws of Maryland, 1995; Chapter 13, Laws of Maryland, 1996; Chapter 3, Laws of Maryland, 1997; Chapter 109, Laws of Maryland, 1998; Chapter 118, Laws of Maryland, 1999; Chapter 204, Laws of Maryland, 2000; Chapter 102, Laws of Maryland, 2001; Chapter 290, Laws of Maryland, 2002; Chapter 204, Laws of Maryland, 2003; Chapter 432, Laws of Maryland, 2004; Chapter 445, Laws of Maryland, 2005; Chapter 46, Laws of Maryland, 2006; Chapter 488, Laws of Maryland, 2007; Chapter 336, Laws of Maryland, 2008; Chapter 485, Laws of Maryland, 2009; Chapter 483, Laws of Maryland, 2010; Chapter 396, Laws of Maryland, 2011; Chapter 444, Laws of Maryland, 2012; Chapter 424, Laws of Maryland, 2013; Chapter 463, Laws of Maryland, 2014; Chapter 495, Laws of Maryland, 2015; Chapter 27, Laws of Maryland, 2016; Chapter 22, Laws of Maryland, 2017; and for any of the following State and local projects.

Further provided that \$7,500,000 of this appropriation made for the purpose of providing funding to the Maryland–National Capital Park and Planning Commission on behalf of Prince George’s County from the local share of Program Open Space shall be restricted until a confirmatory letter is sent jointly from the Maryland–National Capital Park and Planning Commission, Prince George’s County, and Green Branch Management Group Corporation to the budget committees indicating that a Memorandum of Understanding (MOU) has been signed between the Maryland–National Capital Park and Planning Commission, Prince George’s County, and Green Branch

BUDGET BILL

Management Group Corporation on
field-use time. The confirmatory letter
shall be submitted within 30 days following
the signing of the MOU. The budget
committees shall have 45 days to review
and comment upon receipt of the
confirmatory letter. Funds restricted
pending the receipt of the confirmatory
letter may not be transferred by budget
amendment or otherwise to any other
purpose and shall be canceled if the
confirmatory letter is not received 150,693,533

Allowance, Local Projects\$52,387,825
 Land Acquisitions\$51,605,631

Department of Natural Resources Capital
 Improvements:
 Natural Resource
 Development Fund\$14,356,000
 Ocean City Beach
 Maintenance\$1,000,000
 Critical Maintenance
 Program\$7,000,000

Subtotal\$22,356,000

Heritage Conservation Fund\$4,326,373

Rural Legacy\$20,017,704

Allowance, State Projects\$98,305,708

Federal Fund Appropriation 3,000,000 153,693,533

SUMMARY

Total Special Fund Appropriation 156,126,746
 Total Federal Fund Appropriation 3,000,000

Total Appropriation 159,126,746

LICENSING AND REGISTRATION SERVICE

BUDGET BILL

61

1	K00A06.01 Licensing and Registration Service		
2	Special Fund Appropriation		3,950,206
3			

NATURAL RESOURCES POLICE

5	K00A07.01 General Direction		
6	General Fund Appropriation	9,180,757	
7	Special Fund Appropriation	709,544	
8	Federal Fund Appropriation	4,096,905	13,987,206
9			

K00A07.04 Field Operations

General Fund Appropriation, provided that \$150,000 of the general fund appropriation made for the purpose of administration may not be expended until the Department of Natural Resources (DNR) submits a report outlining how DNR will establish and fund a whistleblower program. The report should include the following: (1) an analysis of natural resources whistleblower programs in other jurisdictions; (2) an assessment of the funding mechanisms other jurisdictions use to fully fund and deploy whistleblower appropriations; and (3) a proposed funding mechanism, fund deployment schedule, and marketing and promotion strategy for Maryland. This report shall be submitted to the budget committees by January 1, 2019. The budget committees shall have 45 days to review and comment following the receipt of the report. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees

36		25,172,549	
37	Special Fund Appropriation	6,777,588	
38	Federal Fund Appropriation	2,225,663	34,175,800
39			

SUMMARY

41	Total General Fund Appropriation	34,353,306
42	Total Special Fund Appropriation	7,487,132

BUDGET BILL

1	Total Federal Fund Appropriation	6,322,568
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2

3	Total Appropriation	48,163,006
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4

ENGINEERING AND CONSTRUCTION

6

K00A09.01 General Direction

7

7	General Fund Appropriation	1,134,000	
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8

8	Special Fund Appropriation	4,694,699	5,828,699
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9

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

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K00A09.06 Ocean City Maintenance

16

17

17	Special Fund Appropriation		1,000,000
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18

SUMMARY

19

19	Total General Fund Appropriation	1,134,000	
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20

20	Total Special Fund Appropriation	5,694,699	
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21

22	Total Appropriation	6,828,699
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23

CRITICAL AREA COMMISSION

25

K00A10.01 Critical Area Commission

26

26	General Fund Appropriation		2,085,704
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27

RESOURCE ASSESSMENT SERVICE

29

K00A12.05 Power Plant Assessment Program

30

30	General Fund Appropriation	484,972	
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31

31	Special Fund Appropriation	5,832,154	6,317,126
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32

K00A12.06 Monitoring and Ecosystem Assessment

33

34

34	General Fund Appropriation	3,168,872	
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BUDGET BILL

63

1	Special Fund Appropriation	1,944,063	
2	Federal Fund Appropriation	1,861,301	6,974,236
3			

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

11	K00A12.07 Maryland Geological Survey		
12	General Fund Appropriation	1,440,939	
13	Special Fund Appropriation	404,508	
14	Federal Fund Appropriation	235,295	2,080,742
15			

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

SUMMARY

24	Total General Fund Appropriation		5,094,783
25	Total Special Fund Appropriation		8,180,725
26	Total Federal Fund Appropriation		2,096,596
27			
28	Total Appropriation		15,372,104
29			

MARYLAND ENVIRONMENTAL TRUST

31	K00A13.01 Maryland Environmental Trust		
32	General Fund Appropriation		602,962

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

BUDGET BILL

operating expenses in this program.

CHESAPEAKE AND COASTAL SERVICE

K00A14.01 Waterway Capital

Special Fund Appropriation.....	12,500,000	
Federal Fund Appropriation	2,500,000	15,000,000

K00A14.02 Chesapeake and Coastal Service

General Fund Appropriation	1,868,887	
Special Fund Appropriation.....	55,500,708	
Federal Fund Appropriation	9,321,826	66,691,421

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

SUMMARY

Total General Fund Appropriation	1,868,887
Total Special Fund Appropriation	68,000,708
Total Federal Fund Appropriation	11,821,826
	<hr/>
Total Appropriation	81,691,421

FISHING AND BOATING SERVICES

K00A17.01 Fishing and Boating Services

General Fund Appropriation	6,240,807	
Special Fund Appropriation	15,263,879	
Federal Fund Appropriation	4,130,556	25,635,242

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

1 operating expenses in this program.

BUDGET BILL

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

L00A11.01 Executive Direction

General Fund Appropriation	1,276,670	
Special Fund Appropriation	196,693	1,473,363

L00A11.02 Administrative Services

General Fund Appropriation		1,999,642
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

L00A11.03 Central Services

General Fund Appropriation	871,395	
Federal Fund Appropriation	375,000	1,246,395

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		158,025
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L00A11.05 Maryland Agricultural Land

Preservation Foundation		
Special Fund Appropriation		1,833,541

L00A11.11 Capital Appropriation

Special Fund Appropriation.....		48,976,142
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SUMMARY

Total General Fund Appropriation		4,305,732
Total Special Fund Appropriation		51,006,376
Total Federal Fund Appropriation		375,000

BUDGET BILL

67

1	Total Appropriation		55,687,108
2			<hr/> <hr/>
3	OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES		
4	L00A12.01 Office of the Assistant Secretary		
5	General Fund Appropriation		245,293
6	L00A12.02 Weights and Measures		
7	General Fund Appropriation	366,677	
8	Special Fund Appropriation	1,608,854	1,975,531
9		<hr/>	
10	L00A12.03 Food Quality Assurance		
11	General Fund Appropriation	168,179	
12	Special Fund Appropriation	1,662,647	
13	Federal Fund Appropriation	815,376	2,646,202
14		<hr/>	
15	L00A12.04 Maryland Agricultural Statistics		
16	Services		
17	General Fund Appropriation		21,935
18	L00A12.05 Animal Health		
19	General Fund Appropriation	2,332,696	
20	Special Fund Appropriation	455,182	
21	Federal Fund Appropriation	589,687	3,377,565
22		<hr/>	
23	L00A12.07 State Board of Veterinary Medical		
24	Examiners		
25	Special Fund Appropriation		749,589
26	L00A12.08 Maryland Horse Industry Board		
27	Special Fund Appropriation		311,439
28	L00A12.10 Marketing and Agriculture		
29	Development		
30	General Fund Appropriation	816,316	
31	Special Fund Appropriation	2,452,223	
32	Federal Fund Appropriation	1,585,402	4,853,941
33		<hr/>	
34	Funds are appropriated in other agency		
35	budgets to pay for services provided by this		
36	program. Authorization is hereby granted		
37	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, ~~provided that~~
~~this appropriation shall be distributed to~~
~~each of the counties in the Tri-County~~
~~Council of Southern Maryland in the~~
~~following allocation:~~

~~Calvert County..... \$333,000~~

~~Charles County..... \$333,000~~

~~St. Mary's County..... \$333,000~~ 999,000

L00A12.18 Rural Maryland Council

General Fund Appropriation 6,167,000

L00A12.19 Maryland Agricultural Education and

Rural Development Assistance Fund

General Fund Appropriation 167,000

L00A12.20 Maryland Agricultural and

Resource-Based Industry Development

Corporation

It is the intent of the General Assembly that
each of the Governor's fiscal 2020 through
2022 budgets appropriate \$2,500,000 in
general funds for the Next Generation
Farmland Acquisition Program.

General Fund Appropriation 5,375,000

SUMMARY

Total General Fund Appropriation 15,660,096

Total Special Fund Appropriation 9,698,934

Total Federal Fund Appropriation 2,990,465

Total Appropriation 28,349,495

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

L00A14.01 Office of the Assistant Secretary

BUDGET BILL

69

1	General Fund Appropriation		212,028
2	L00A14.02 Forest Pest Management		
3	General Fund Appropriation	822,487	
4	Special Fund Appropriation.....	129,063	
5	Federal Fund Appropriation	294,120	1,245,670
6			
7	L00A14.03 Mosquito Control		
8	General Fund Appropriation	1,180,336	
9	Special Fund Appropriation	1,592,978	2,773,314
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	L00A14.04 Pesticide Regulation		
17	Special Fund Appropriation	832,792	
18	Federal Fund Appropriation	317,055	1,149,847
19			
20	L00A14.05 Plant Protection and Weed		
21	Management		
22	General Fund Appropriation	1,031,022	
23	Special Fund Appropriation	271,583	
24	Federal Fund Appropriation	221,095	1,523,700
25			
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	L00A14.06 Turf and Seed		
32	General Fund Appropriation	710,729	
33	Special Fund Appropriation	344,938	1,055,667
34			
35	L00A14.09 State Chemist		
36	Special Fund Appropriation	3,439,962	
37	Federal Fund Appropriation	101,056	3,541,018
38			

BUDGET BILL

SUMMARY

Total General Fund Appropriation	3,956,602
Total Special Fund Appropriation	6,611,316
Total Federal Fund Appropriation	933,326

Total Appropriation	11,501,244
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OFFICE OF RESOURCE CONSERVATION

L00A15.01 Office of the Assistant Secretary

General Fund Appropriation	213,755
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L00A15.02 Program Planning and Development

General Fund Appropriation	454,762	
Special Fund Appropriation	239,587	694,349

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

L00A15.03 Resource Conservation Operations

General Fund Appropriation	7,710,893
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Funds are appropriated in other agency budgets to pay for services provided by this program. Authorization is hereby granted to use these receipts as special funds for operating expenses in this program.

L00A15.04 Resource Conservation Grants

General Fund Appropriation	749,606	
Special Fund Appropriation	13,999,803	14,749,409

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

L00A15.06 Nutrient Management

BUDGET BILL

71

General Fund Appropriation	1,449,937	
Special Fund Appropriation	137,188	1,587,125

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

L00A15.07 Watershed Implementation

General Fund Appropriation	387,085	
Federal Fund Appropriation	257,760	644,845

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

SUMMARY

Total General Fund Appropriation	10,966,038
Total Special Fund Appropriation	14,376,578
Total Federal Fund Appropriation	257,760

Total Appropriation	25,600,376
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MARYLAND DEPARTMENT OF HEALTH

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation, provided that since the Maryland Department of Health (MDH) – Office of the Secretary 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) MDH has taken corrective action with respect to all repeat audit findings on or before November 1, 2018; 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 2019.

Further provided that \$250,000 of this appropriation made for the purpose of administration may not be expended until the Maryland Department of Health (MDH) submits a report to the budget committees detailing how MDH plans to improve the recruitment and retention of direct care employees at the department’s residential institutions. The report should include (1) an analysis of the appropriate compensation required to improve the recruitment and retention of direct care staff; and (2) the budgetary impact of closing the salary gap required to appropriately compensate the direct care staff. This report shall be submitted by November 1, 2018, and the committees shall have 45 days to review and comment.

BUDGET BILL

73

42
cont

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

9,987,641

Federal Fund Appropriation

2,110,451

12,098,092

Funds are appropriated in other agency
budgets to 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

9,816,625

Federal Fund Appropriation

14,030,820

23,847,445

Funds are appropriated in other agency
budgets to 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

734,500

SUMMARY

Total General Fund Appropriation

19,804,266

Total Special Fund Appropriation

734,500

Total Federal Fund Appropriation

16,141,271

Total Appropriation

36,680,037

REGULATORY SERVICES

M00B01.03 Office of Health Care Quality

General Fund Appropriation

13,875,136

Special Fund Appropriation

535,871

Federal Fund Appropriation

6,961,176

21,372,183

BUDGET BILL

M00B01.04 Health Professionals Boards and
Commissions

General Fund Appropriation	499,824	
Special Fund Appropriation	19,021,018	19,520,842

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

M00B01.05 Board of Nursing

Special Fund Appropriation		8,174,357
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Funds are appropriated in other agency
budgets to pay for services provided by this
program. Authorization is hereby granted
to use these receipts as special funds for
operating expenses in this program.

M00B01.06 Maryland Board of Physicians

Special Fund Appropriation		9,564,150
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SUMMARY

Total General Fund Appropriation		14,374,960
Total Special Fund Appropriation		37,295,396
Total Federal Fund Appropriation		6,961,176

Total Appropriation		58,631,532
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DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES

M00F01.01 Executive Direction

General Fund Appropriation	7,061,590	
Special Fund Appropriation	356,890	
Federal Fund Appropriation	771,046	8,189,526

Funds are appropriated in other agency
budgets to 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 OFFICE OF POPULATION HEALTH IMPROVEMENT

2 M00F02.01 Office of Population Health

3 Improvement

4 General Fund Appropriation 1,419,010

5 Federal Fund Appropriation 1,115,303 2,534,313

6
7 M00F02.07 Core Public Health Services

8 General Fund Appropriation, provided that
9 \$890,794 of this appropriation shall be
10 reduced contingent upon the enactment of
11 legislation eliminating the mandated
12 increase to the Core Local Public Health
13 formula 50,379,267

14 SUMMARY

15 Total General Fund Appropriation 51,798,277

16 Total Federal Fund Appropriation 1,115,303

17
18 Total Appropriation 52,913,580

19
20 PREVENTION AND HEALTH PROMOTION ADMINISTRATION

21 M00F03.01 Infectious Disease and Environmental

22 Health Services

23 General Fund Appropriation 15,750,427

24 Special Fund Appropriation 67,664,904

25 Federal Fund Appropriation 65,450,489 148,865,820

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

32 M00F03.04 Family Health and Chronic Disease

33 Services

34 General Fund Appropriation, provided that
35 \$497,000 of this appropriation shall be
36 reduced contingent upon the enactment of
37 legislation authorizing the use of

BUDGET BILL

Advance Directive Program fund revenue for Maternal and Child Health Quality Initiatives. Authorization is granted to process a special fund budget amendment of \$497,000 to replace the aforementioned general fund amount.

Further provided that \$250,001 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of Cord Blood Transplant Special Fund balance for Maternal and Child Health Surveillance. Authorization is granted to process a special fund budget amendment of \$250,001 to replace the aforementioned general fund amount	47,504,517	
Special Fund Appropriation	48,898,539	
Federal Fund Appropriation	149,728,746	246,131,802

SUMMARY

Total General Fund Appropriation	63,254,944
Total Special Fund Appropriation	116,563,443
Total Federal Fund Appropriation	215,179,235
	<hr/>
Total Appropriation	394,997,622

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services	
General Fund Appropriation	13,565,831

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

OFFICE OF PREPAREDNESS AND RESPONSE

M00F06.01 Office of Preparedness and Response	
General Fund Appropriation	366,600

BUDGET BILL

77

1	Federal Fund Appropriation	15,796,544	16,163,144
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WESTERN MARYLAND CENTER

4	M00I03.01 Services and Institutional Operations		
5	General Fund Appropriation	22,163,686	
6	Special Fund Appropriation	305,425	22,469,111

Funds are appropriated in other agency budgets to 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

14	M00I04.01 Services and Institutional Operations		
15	General Fund Appropriation	20,563,741	
16	Special Fund Appropriation	3,029,711	23,593,452

LABORATORIES ADMINISTRATION

19	M00J02.01 Laboratory Services		
20	General Fund Appropriation	34,687,179	
21	Special Fund Appropriation	7,151,981	
22	Federal Fund Appropriation	4,637,918	46,477,078

Funds are appropriated in other agency budgets to 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

Provided that \$200,000 of the general fund appropriation in program M00A01.01 Executive Direction made for the purpose of administration may not be expended until the Maryland Department of Health submits a report to the budget committees on the appropriate staffing levels for direct care employees within the facilities

administered by the Behavioral Health Administration (BHA). The report should include (1) the number and type of appropriate direct care staff needed to fully operate specific units of the various hospitals; and (2) the amount of staff that would be required based on these standards given the bed capacity that BHA is expected to operate. The report shall be submitted by November 1, 2018, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of this report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted.

M00K01.01 Executive Direction

General Fund Appropriation		1,900,667
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BEHAVIORAL HEALTH ADMINISTRATION

M00L01.01 Program Direction

General Fund Appropriation	15,317,838	
Special Fund Appropriation	508,793	
Federal Fund Appropriation	4,947,094	20,773,725

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

M00L01.02 Community Services

General Fund Appropriation, provided that this appropriation shall be reduced by \$2,000,000 contingent upon the enactment of legislation reducing the required special fund appropriation for the Maryland Community Health Resources Commission. Authorization is granted to process a special fund budget amendment of \$2,000,000 to replace the

aforementioned general fund amount.

Further provided that \$2,500,000 of this appropriation made for the purpose of provider reimbursements for substance use disorder residential treatment services may not be used for that purpose but instead may only be transferred to Program M00L01.04 Opioid Operational Command Center to provide additional funding for the opioid crisis. These funds may not be transferred by budget amendment or otherwise to any other purpose and if not expended shall revert to the General Fund at the end of the fiscal year.

Further provided that \$3,083,928 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services	164,569,263	
Special Fund Appropriation	27,956,539	
Federal Fund Appropriation, provided that \$64,643 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services	72,414,874	264,940,676

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

M00L01.03 Community Services for Medicaid State Fund Recipients
General Fund Appropriation, provided that \$578,154 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the required provider rate increase for certain behavioral health services

86,893,320

M00L01.04 Opioid Operational Command Center

BUDGET BILL

1	General Fund Appropriation	13,700,000
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SUMMARY

3	Total General Fund Appropriation	280,480,421
4	Total Special Fund Appropriation	28,465,332
5	Total Federal Fund Appropriation	77,361,968

7	Total Appropriation	386,307,721
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THOMAS B. FINAN HOSPITAL CENTER**M00L04.01 Thomas B. Finan Hospital Center**

11	General Fund Appropriation	19,234,777	
12	Special Fund Appropriation	1,319,059	20,553,836

**REGIONAL INSTITUTE FOR CHILDREN
AND ADOLESCENTS – BALTIMORE****M00L05.01 Regional Institute for Children and
Adolescents – Baltimore**

18	General Fund Appropriation	13,310,736	
19	Special Fund Appropriation	2,198,577	
20	Federal Fund Appropriation	100,952	15,610,265

EASTERN SHORE HOSPITAL CENTER**M00L07.01 Eastern Shore Hospital Center**

24	General Fund Appropriation	21,229,997	
25	Special Fund Appropriation	8,576	21,238,573

SPRINGFIELD HOSPITAL CENTER**M00L08.01 Springfield Hospital Center**

29	General Fund Appropriation	73,213,237	
30	Special Fund Appropriation	119,282	73,332,519

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

operating expenses in this program.

SPRING GROVE HOSPITAL CENTER

M00L09.01 Spring Grove Hospital Center

General Fund Appropriation	80,437,904	
Special Fund Appropriation	2,664,192	
Federal Fund Appropriation	20,332	83,122,428

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

CLIFTON T. PERKINS HOSPITAL CENTER

M00L10.01 Clifton T. Perkins Hospital Center

General Fund Appropriation	69,107,738	
Special Fund Appropriation	41,650	69,149,388

JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS

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

General Fund Appropriation	12,509,343	
Special Fund Appropriation	80,714	
Federal Fund Appropriation	52,290	12,642,347

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

BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE

M00L15.01 Behavioral Health Administration Facility Maintenance

General Fund Appropriation	903,917	
Special Fund Appropriation	397,630	1,301,547

BUDGET BILL

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

DEVELOPMENTAL DISABILITIES ADMINISTRATION

M00M01.01 Program Direction

General Fund Appropriation, provided that it is the intent of the General Assembly that the Maryland Department of Health submit monthly caseload data including total caseload numbers, attrition, and expansion in each placement category by month for the programs within M00M01.02. The data should be submitted on a monthly basis to the Department of Legislative Services

4,880,818

Federal Fund Appropriation

4,397,170

9,277,988

M00M01.02 Community Services

General Fund Appropriation, provided that this appropriation shall be reduced by \$14,638,439 contingent upon the enactment of legislation reducing the mandated provider rate increase

631,463,548

Special Fund Appropriation

5,992,500

Federal Fund Appropriation, provided that this appropriation shall be reduced by \$13,295,433 contingent upon the enactment of legislation reducing the mandated provider rate increase

572,462,364

1,209,918,412

SUMMARY

Total General Fund Appropriation

636,344,366

Total Special Fund Appropriation

5,992,500

Total Federal Fund Appropriation

576,859,534

Total Appropriation

1,219,196,400

HOLLY CENTER

1 M00M05.01 Holly Center

2	General Fund Appropriation	16,849,824	
3	Special Fund Appropriation	82,506	16,932,330

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 DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE

11 DELIVERY SYSTEM

12 M00M06.01 Secure Evaluation and Therapeutic

13 Treatment (SETT) Program

14	General Fund Appropriation		8,550,541
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16 POTOMAC CENTER

17 M00M07.01 Potomac Center

18	General Fund Appropriation	16,669,382	
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19	Special Fund Appropriation	5,000	16,674,382
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21 DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE

22 M00M15.01 Developmental Disabilities

23 Administration Facility Maintenance

24	General Fund Appropriation		903,154
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26 MEDICAL CARE PROGRAMS ADMINISTRATION

27 M00Q01.01 Deputy Secretary for Health Care

28 Financing

29 General Fund Appropriation, provided that

30 \$1,000,000 of this appropriation made for

31 the purpose of administration may not be

32 expended until the Maryland Department

33 of Health has submitted all of the reports

34 related to the Medical Care Programs

35 Administration requested in the 2017 Joint

36 Chairmen's Report and the fiscal 2018

37 budget bill, and the Department of

Legislative Services has reviewed all of those reports. Further provided that those reports shall be submitted no later than September 1, 2018. Funds restricted pending the 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 all of the reports are not submitted.

Further provided that since the Medical Care Programs Administration (MCPA) 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) MCPA has taken corrective action with respect to all repeat audit findings on or before November 1, 2018; 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 2019.

Further provided that \$100,000 of this appropriation made for administration may not be expended until the Maryland Department of Health submits a broad-based plan to the budget committees to address hepatitis C in Maryland. The plan shall be submitted by July 1, 2018, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the plan may not be transferred by budget amendment or otherwise and shall revert to the General Fund if the plan is not submitted.

Further provided that \$100,000 of this appropriation made for administration may not be expended until the Maryland Department of Health submits a report to the budget committees detailing the findings and recommendations of the consultant hired through the Medicaid Program Business Process Consulting Diagnostic Services and Roadmap for Change procurement. The report shall be submitted by November 1, 2018, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise and shall revert to the General Fund if the report is not submitted.

Further provided that \$200,000 of this appropriation made for administration may not be expended until the Maryland Department of Health submits two reports to the budget committees detailing the impact of data matching cost-containment initiatives as well as its proposed mail return policy. For each measure, the department shall track the number of individuals removed from the Medicaid program in each month after implementation; if, and when, those individuals returned to the Medicaid program; and the number of individuals who are recategorized but remain on the Medicaid program. The department shall submit an initial report by September 1, 2018, and a final report by December 1, 2018, and the committees shall have 45 days to review and comment. Funds restricted pending the receipt of the reports may not be transferred by budget amendment or otherwise and shall revert to the General Fund if the reports are not submitted

1,512,834

Special Fund Appropriation

4,900,000

Federal Fund Appropriation

5,662,132

12,074,966

1	M00Q01.02 Office of Systems, Operations and		
2	Pharmacy		
3	General Fund Appropriation	7,537,370	
4	Federal Fund Appropriation	17,137,850	24,675,220
5			

6 M00Q01.03 Medical Care Provider
7 Reimbursements

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

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

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

Further provided that ~~\$10,000,000~~ \$5,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation reducing the Medicaid Deficit Assessment reduction amount for fiscal 2019 from \$35,000,000 to ~~\$25,000,000~~ \$30,000,000. Authorization is granted to process a special fund budget amendment up to ~~\$10,000,000~~ \$5,000,000 from Hospital Assessments to support Medicaid provider reimbursements.

Further provided that \$8,000,000 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the use of the Maryland Trauma Physician Services Fund for Medicaid provider reimbursements. Authorization is granted to process a special fund budget amendment up to \$8,000,000 from the Maryland Trauma Physician Services Fund to support Medicaid provider reimbursements	2,894,447,988	
Special Fund Appropriation	906,888,641	
Federal Fund Appropriation	5,845,654,321	9,646,990,950

Funds are appropriated in other agency budgets to 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	11,699,057	
Special Fund Appropriation	1,900,000	
Federal Fund Appropriation	36,124,283	49,723,340

BUDGET BILL

1	M00Q01.05 Office of Finance		
2	General Fund Appropriation	1,412,614	
3	Federal Fund Appropriation	1,623,352	3,035,966
4		<hr/>	
5	M00Q01.06 Kidney Disease Treatment Services		
6	General Fund Appropriation	5,106,487	
7	Special Fund Appropriation	292,324	5,398,811
8		<hr/>	
9	M00Q01.07 Maryland Children's Health Program		
10	General Fund Appropriation, provided that no		
11	part of this General Fund appropriation		
12	may be paid to any physician or surgeon or		
13	any hospital, clinic, or other medical		
14	facility for or in connection with the		
15	performance of any abortion, except upon		
16	certification by a physician or surgeon,		
17	based upon his or her professional		
18	judgment that the procedure is necessary,		
19	provided one of the following conditions		
20	exists: where continuation of the		
21	pregnancy is likely to result in the death of		
22	the woman; or where the woman is a victim		
23	of rape, sexual offense, or incest that has		
24	been reported to a law enforcement agency		
25	or a public health or social agency; or where		
26	it can be ascertained by the physician with		
27	a reasonable degree of medical certainty		
28	that the fetus is affected by genetic defect		
29	or serious deformity or abnormality; or		
30	where it can be ascertained by the		
31	physician with a reasonable degree of		
32	medical certainty that termination of		
33	pregnancy is medically necessary because		
34	there is substantial risk that continuation		
35	of the pregnancy could have a serious and		
36	adverse effect on the woman's present or		
37	future physical health; or before an		
38	abortion can be performed on the grounds		
39	of mental health there must be certification		
40	in writing by the physician or surgeon that		
41	in his or her professional judgment there		
42	exists medical evidence that continuation		
43	of the pregnancy is creating a serious effect		
44	on the woman's present mental health and		

BUDGET BILL

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1	if carried to term there is a substantial risk		
2	of a serious or long lasting effect on the		
3	woman's future mental health	30,766,410	
4	Special Fund Appropriation	1,882,248	
5	Federal Fund Appropriation	225,620,341	258,268,999
6			
7	M00Q01.08 Major Information Technology		
8	Development Projects		
9	Federal Fund Appropriation		44,007,555
10	M00Q01.09 Office of Eligibility Services		
11	General Fund Appropriation	4,644,388	
12	Federal Fund Appropriation	8,484,462	13,128,850
13			
14	M00Q01.10 Medicaid Behavioral Health Provider		
15	Reimbursements		
16	<u>All appropriations provided for program</u>		
17	<u>M00Q01.10 Medicaid Behavioral Health</u>		
18	<u>Provider Reimbursements are to be used</u>		
19	<u>for the purposes herein appropriated, and</u>		
20	<u>there shall be no budgetary transfer to any</u>		
21	<u>other program or purpose.</u>		
22	General Fund Appropriation, provided that		
23	\$4,280,672 of this appropriation shall be		
24	reduced contingent upon the enactment of		
25	legislation reducing the required		
26	provider rate increase for certain		
27	behavioral health services	467,548,159	
28	Special Fund Appropriation	11,114,687	
29	Federal Fund Appropriation, provided that		
30	\$8,306,362 of this appropriation shall be		
31	reduced contingent upon the enactment of		
32	legislation reducing the required		
33	provider rate increase for certain		
34	behavioral health services	969,196,758	1,447,859,604
35			
36	Funds are appropriated in other agency		
37	budgets to pay for services provided by this		
38	program. Authorization is hereby granted		
39	to use these receipts as special funds for		
40	operating expenses in this program.		

BUDGET BILL

M00Q01.11 Senior Prescription Drug Assistance

Program

Special Fund Appropriation 14,964,507

SUMMARY

Total General Fund Appropriation 3,424,675,307

Total Special Fund Appropriation 941,942,407

Total Federal Fund Appropriation 7,153,511,054

Total Appropriation 11,520,128,768

HEALTH REGULATORY COMMISSIONS

M00R01.01 Maryland Health Care Commission

Special Fund Appropriation ~~60,809,628~~

54,809,628

54

M00R01.02 Health Services Cost Review

Commission

Special Fund Appropriation ~~136,118,346~~

116,118,346

55

M00R01.03 Maryland Community Health

Resources Commission

Special Fund Appropriation, provided that
this appropriation shall be reduced by
\$3,000,000 contingent upon the enactment
of legislation reducing the required
appropriation for the Maryland
Community Health Resources Commission

8,000,000

SUMMARY

Total Special Fund Appropriation 178,927,974

Total Appropriation 178,927,974

DEPARTMENT OF HUMAN SERVICES

Provided that the spending in fiscal 2019 of the Temporary Assistance for Needy Families federal funds shall not exceed \$252,590,029.

56

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

General Fund Appropriation, provided that since the Department of Human Services (DHS) Office of the Secretary 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:

57

(1) DHS has taken corrective action with respect to all repeat audit findings on or before November 1, 2018; 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 2019

7,900,414	
6,810,015	14,710,429

N00A01.02 Citizen's Review Board for Children

748,762	
67,632	816,394

N00A01.03 Maryland Commission for Women

	135,843
--	---------

N00A01.04 Maryland Legal Services Program

General Fund Appropriation, provided that \$13,169,898 of this appropriation made for

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BUDGET BILL

the purpose of the Maryland Legal Services
Program may be expended only for that
purpose. Funds not used for this restricted
purpose may not be transferred by budget
amendment or otherwise to any other
purpose and shall revert to the General
Fund 13,169,898

SUMMARY

Total General Fund Appropriation 21,954,917
 Total Federal Fund Appropriation 6,877,647

 Total Appropriation 28,832,564
 =====

SOCIAL SERVICES ADMINISTRATION

N00B00.04 General Administration – State
 General Fund Appropriation 12,017,762
 Federal Fund Appropriation 15,893,853 27,911,615

OPERATIONS OFFICE

N00E01.01 Division of Budget, Finance, and
 Personnel
 General Fund Appropriation 10,509,537
 Special Fund Appropriation 34,512
 Federal Fund Appropriation 8,932,689 19,476,738

N00E01.02 Division of Administrative Services
 General Fund Appropriation 4,315,005
 Federal Fund Appropriation 5,399,459 9,714,464

SUMMARY

Total General Fund Appropriation 14,824,542
 Total Special Fund Appropriation 34,512
 Total Federal Fund Appropriation 14,332,148

 Total Appropriation 29,191,202
 =====

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

N00F00.02 Major Information Technology		
Development Projects		
Federal Fund Appropriation		64,471,395
N00F00.04 General Administration		
General Fund Appropriation	28,447,066	
Special Fund Appropriation	1,327,053	
Federal Fund Appropriation	32,680,069	62,454,188

SUMMARY

Total General Fund Appropriation	28,447,066
Total Special Fund Appropriation	1,327,053
Total Federal Fund Appropriation	97,151,464

Total Appropriation	126,925,583
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LOCAL DEPARTMENT OPERATIONS

N00G00.01 Foster Care Maintenance Payments

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

Further provided that these funds are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or

purpose. Funds not expended shall revert to the General Fund.

Further provided that \$1,700,000 of this appropriation made for the purpose of the Foster Youth Savings program may not be expended until the Department of Human Services submits a report to the budget committees on (1) the determination regarding implementing a matched savings component to the program; (2) any plans, other than matched savings, for the department to increase the amount of the savings accounts; and (3) the planned use of the fiscal 2019 funds by category including establishing new accounts, increasing existing accounts, financial literacy/education programs, and administration. The report shall be submitted by July 1, 2018, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees. Further provided the department shall provide notification to the budget committees of changes to the program related to use of funds, eligibility, or efforts to increase the amount of the savings accounts made after the submission of the report within 30 days of the change

Special Fund Appropriation	185,645,964	
Federal Fund Appropriation	4,314,193	
	68,789,450	258,749,607

N00G00.02 Local Family Investment Program

General Fund Appropriation	60,867,615	
Special Fund Appropriation	2,289,113	
Federal Fund Appropriation	96,931,891	160,088,619

N00G00.03 Child Welfare Services

General Fund Appropriation, provided that these funds are to be used only for the

BUDGET BILL

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cont

1	<u>purposes herein appropriated, and there</u>		
2	<u>shall be no budgetary transfer to any other</u>		
3	<u>program or purpose except that funds may</u>		
4	<u>be transferred to program N00G00.01</u>		
5	<u>Foster Care Maintenance Payments.</u>		
6	<u>Funds not expended or transferred shall</u>		
7	<u>revert to the General Fund</u>	160,852,965	
8	Special Fund Appropriation	1,808,121	
9	Federal Fund Appropriation	71,209,684	233,870,770
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	N00G00.04 Adult Services		
17	General Fund Appropriation	11,459,003	
18	Special Fund Appropriation	1,232,336	
19	Federal Fund Appropriation	32,937,499	45,628,838
20			
21	N00G00.05 General Administration		
22	General Fund Appropriation	25,876,538	
23	Special Fund Appropriation	2,562,091	
24	Federal Fund Appropriation	14,081,677	42,520,306
25			
26	N00G00.06 Child Support Administration		
27	General Fund Appropriation	16,736,341	
28	Special Fund Appropriation	613,229	
29	Federal Fund Appropriation	31,765,527	49,115,097
30			
31	N00G00.08 Assistance Payments		
32	General Fund Appropriation	45,359,069	
33	Special Fund Appropriation	10,095,041	
34	Federal Fund Appropriation	1,102,592,545	1,158,046,655
35			
36	N00G00.10 Work Opportunities		
37	Federal Fund Appropriation		32,528,479
38	SUMMARY		
39	Total General Fund Appropriation		506,797,495

BUDGET BILL

1	Total Special Fund Appropriation	22,914,124	
2	Total Federal Fund Appropriation	1,450,836,752	

4	Total Appropriation	1,980,548,371	
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CHILD SUPPORT ADMINISTRATION

N00H00.08 Child Support – State

8	General Fund Appropriation	2,509,017	
9	Special Fund Appropriation	11,212,070	
10	Federal Fund Appropriation	28,535,110	42,256,197

FAMILY INVESTMENT ADMINISTRATION

N00I00.04 Director's Office

General Fund Appropriation, provided that since the Department of Human Services (DHS) Family Investment Administration has had four or more repeat audit findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), and DHS failed to completely resolve or make adequate progress toward resolving those repeat audit findings, \$250,000 of this agency's administrative appropriation may not be expended unless:

(1) DHS has reported the corrective action taken with respect to all repeat findings on or before November 1, 2018; 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 DHS 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 2019

38		9,622,214	
39	Special Fund Appropriation	566,458	
40	Federal Fund Appropriation	26,497,760	36,686,432

BUDGET BILL

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1			
2	N00I00.05 Maryland Office for Refugees and		
3	Asylees		
4	Federal Fund Appropriation		14,625,561
5	N00I00.06 Office of Home Energy Programs		
6	Special Fund Appropriation	60,927,634	
7	Federal Fund Appropriation	68,675,164	129,602,798
8			
9	N00I00.07 Office of Grants Management		
10	General Fund Appropriation	6,772,801	
11	Federal Fund Appropriation	668,976	7,441,777
12			
13	SUMMARY		
14	Total General Fund Appropriation		16,395,015
15	Total Special Fund Appropriation		61,494,092
16	Total Federal Fund Appropriation		110,467,461
17			
18	Total Appropriation		188,356,568
19			

BUDGET BILL

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

General Fund Appropriation	8,533,797	
Special Fund Appropriation	1,501,877	
Federal Fund Appropriation	1,202,923	11,238,597

P00A01.02 Program Analysis and Audit

General Fund Appropriation	63,992	
Special Fund Appropriation	72,611	
Federal Fund Appropriation	266,241	402,844

P00A01.05 Legal Services

General Fund Appropriation	1,247,247	
Special Fund Appropriation	1,626,688	
Federal Fund Appropriation	1,244,848	4,118,783

P00A01.08 Office of Fair Practices

General Fund Appropriation	54,797	
Special Fund Appropriation	62,303	
Federal Fund Appropriation	229,428	346,528

P00A01.09 Governor's Workforce Development

Board		
General Fund Appropriation		308,977

Funds are appropriated in other agency budgets to 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	520,207	
Federal Fund Appropriation	844,920	1,365,127

P00A01.12 Lower Appeals

Special Fund Appropriation	2,044,058	
Federal Fund Appropriation	3,595,650	5,639,708

SUMMARY

Total General Fund Appropriation	10,208,810
Total Special Fund Appropriation	5,827,744
Total Federal Fund Appropriation	7,384,010
	<hr/>
Total Appropriation	23,420,564
	<hr/> <hr/>

DIVISION OF ADMINISTRATION

P00B01.01 Office of Administration

General Fund Appropriation	1,226,192	
Special Fund Appropriation	1,333,916	
Federal Fund Appropriation	4,500,276	7,060,384
	<hr/>	

P00B01.04 Office of General Services

General Fund Appropriation	751,142	
Special Fund Appropriation	875,102	
Federal Fund Appropriation	3,210,980	4,837,224
	<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	120,648	
Special Fund Appropriation	2,014,476	
Federal Fund Appropriation	2,987,276	5,122,400
	<hr/>	

SUMMARY

Total General Fund Appropriation	2,097,982
Total Special Fund Appropriation	4,223,494
Total Federal Fund Appropriation	10,698,532
	<hr/>
Total Appropriation	17,020,008
	<hr/> <hr/>

BUDGET BILL

DIVISION OF FINANCIAL REGULATION

P00C01.02 Financial Regulation

General Fund Appropriation, provided that
 \$1,258,607 of this appropriation shall be
 reduced contingent upon the enactment of
 legislation authorizing the deposit of
 Financial Regulation licensing and
 examination fees into a Non-Depository
 Special Fund. Authorization is granted to
 process a special fund budget amendment
 of \$1,258,607 to replace the
 aforementioned general fund amount

1,280,845

Special Fund Appropriation

9,943,365

11,224,210

DIVISION OF LABOR AND INDUSTRY

P00D01.01 General Administration

General Fund Appropriation

61,196

Special Fund Appropriation

713,865

Federal Fund Appropriation

260,697

1,035,758

P00D01.02 Employment Standards

General Fund Appropriation

933,919

Special Fund Appropriation

708,084

1,642,003

P00D01.03 Railroad Safety and Health

Special Fund Appropriation

361,658

P00D01.05 Safety Inspection

Special Fund Appropriation

5,254,374

P00D01.07 Prevailing Wage

General Fund Appropriation

785,811

Special Fund Appropriation

70,816

856,627

P00D01.08 Occupational Safety and Health

Administration

Special Fund Appropriation

4,606,008

Federal Fund Appropriation

5,027,904

9,633,912

SUMMARY

BUDGET BILL

101

1	Total General Fund Appropriation	1,780,926
2	Total Special Fund Appropriation	11,714,805
3	Total Federal Fund Appropriation	5,288,601
4		<hr/>
5	Total Appropriation	18,784,332
6		<hr/> <hr/>

DIVISION OF RACING

P00E01.02 Maryland Racing Commission

9	General Fund Appropriation	452,940	
10	Special Fund Appropriation, provided that		
11	this appropriation shall be reduced by		
12	\$350,000 contingent upon the enactment of		
13	legislation repealing the revenue transfer		
14	from the State Lottery Fund for sports		
15	marketing	61,795,813	62,248,753
16		<hr/>	

P00E01.03 Racetrack Operation

18	General Fund Appropriation	2,123,572	
19	Special Fund Appropriation	600,000	2,723,572
20		<hr/>	

P00E01.05 Maryland Facility Redevelopment
Program

23	Special Fund Appropriation		9,795,608
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P00E01.06 Share of Video Lottery Terminal

25	Revenue for Local Impact Grants		
26	Special Fund Appropriation.....		87,243,800

SUMMARY

28	Total General Fund Appropriation	2,576,512
29	Total Special Fund Appropriation	159,435,221
30		<hr/>
31	Total Appropriation	162,011,733
32		<hr/> <hr/>

**DIVISION OF OCCUPATIONAL AND
PROFESSIONAL LICENSING**

P00F01.01 Occupational and Professional

BUDGET BILL

1	Licensing		
2	General Fund Appropriation	948,054	
3	Special Fund Appropriation	11,590,168	12,538,222

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.

DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

P00G01.07 Workforce Development

11	General Fund Appropriation	2,608,839	
12	Special Fund Appropriation	1,786,376	
13	Federal Fund Appropriation	61,020,387	66,324,602
14		<u>61,718,387</u>	<u>66,113,602</u>

15

16

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.

P00G01.12 Adult Education and Literacy Program

22	General Fund Appropriation	888,781	
23	Special Fund Appropriation	29,782	
24	Federal Fund Appropriation	2,358,490	3,277,053

P00G01.13 Adult Corrections Program

25	General Fund Appropriation		14,723,138
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26

27

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.

P00G01.14 Aid to Education

34	General Fund Appropriation	8,011,986	
35	Federal Fund Appropriation	8,200,000	16,211,986

SUMMARY

BUDGET BILL

103

1	Total General Fund Appropriation		26,232,744
2	Total Special Fund Appropriation		1,816,158
3	Total Federal Fund Appropriation		72,276,877
4			<hr/>
5	Total Appropriation		100,325,779
6			<hr/> <hr/>
7	DIVISION OF UNEMPLOYMENT INSURANCE		
8	P00H01.01 Office of Unemployment Insurance		
9	Special Fund Appropriation	14,167,587	
10	Federal Fund Appropriation	56,914,413	71,082,000
11		<hr/>	
12	P00H01.02 Major Information Technology		
13	Development Projects		
14	Special Fund Appropriation	1,000,000	
15	Federal Fund Appropriation	1,153,575	2,153,575
16		<hr/>	
17	SUMMARY		
18	Total Special Fund Appropriation		15,167,587
19	Total Federal Fund Appropriation		58,067,988
20			<hr/>
21	Total Appropriation		73,235,575
22			<hr/> <hr/>

BUDGET BILL

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Provided that 100 vacant positions are
abolished in the Department of Public
Safety and Correctional Services. General
Fund savings from these positions will be
utilized for overtime.

OFFICE OF THE SECRETARY

Q00A01.01 General Administration

General Fund Appropriation		35,813,940
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Q00A01.02 Information Technology and
Communications Division

General Fund Appropriation	27,532,506	
Special Fund Appropriation	7,220,000	
Federal Fund Appropriation	900,000	35,652,506

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

Q00A01.03 Intelligence and Investigative Division

General Fund Appropriation		9,863,808
----------------------------------	--	-----------

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		56,894,547
----------------------------------	--	------------

Q00A01.06 Division of Capital Construction and
Facilities Maintenance

General Fund Appropriation		4,647,624
----------------------------------	--	-----------

SUMMARY

Total General Fund Appropriation		77,857,878
Total Special Fund Appropriation		64,114,547

BUDGET BILL

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1	Total Federal Fund Appropriation	900,000
2		<hr/>

3	Total Appropriation	142,872,425
4		<hr/> <hr/>

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

7	General Fund Appropriation	7,977,678
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Q00A02.03 Field Support Services

9	General Fund Appropriation	4,852,096	
10	Special Fund Appropriation	25,000	4,877,096
11		<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.

Q00A02.04 Security Operations

18	General Fund Appropriation	34,749,763
----	----------------------------------	------------

Q00A02.05 Central Home Detention Unit

20	General Fund Appropriation	8,138,484	
21	Special Fund Appropriation	85,000	8,223,484
22		<hr/>	

SUMMARY

24	Total General Fund Appropriation	55,718,021
25	Total Special Fund Appropriation	110,000
26		<hr/>

27	Total Appropriation	55,828,021
28		<hr/> <hr/>

MARYLAND CORRECTIONAL ENTERPRISES**Q00A03.01 Maryland Correctional Enterprises**

31	Special Fund Appropriation	59,206,618
32		<hr/> <hr/>

DIVISION OF CORRECTION – HEADQUARTERS

BUDGET BILL

1	Q00B01.01 General Administration		
2	General Fund Appropriation		15,506,008

MARYLAND PAROLE COMMISSION

5	Q00C01.01 General Administration and Hearings		
6	General Fund Appropriation		6,002,820

DIVISION OF PAROLE AND PROBATION

9	Q00C02.01 Division of Parole and Probation –		
10	Support Services		
11	General Fund Appropriation	18,978,217	
12	Special Fund Appropriation	86,500	19,064,717

Funds are appropriated in other agency budgets to 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

20	Q00D00.01 Patuxent Institution		
21	General Fund Appropriation	53,065,753	
22	Special Fund Appropriation	66,300	53,132,053

Funds are appropriated in other agency budgets to 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

30	Q00E00.01 General Administration		
31	Special Fund Appropriation		811,267

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

34	Q00G00.01 General Administration		
35	General Fund Appropriation	7,704,162	

BUDGET BILL

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1	Special Fund Appropriation	365,200	
2	Federal Fund Appropriation	580,425	8,649,787
3		<hr/>	<hr/>

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.

CRIMINAL INJURIES COMPENSATION BOARD

10	Q00K00.01 Administration and Awards		
11	Special Fund Appropriation	2,902,035	
12	Federal Fund Appropriation	1,700,000	4,602,035
13		<hr/>	<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.

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

20	Q00N00.01 General Administration		
21	General Fund Appropriation		552,923
22			<hr/>

DIVISION OF CORRECTION – WEST REGION

24	Q00R02.01 Maryland Correctional Institution –		
25	Hagerstown		
26	General Fund Appropriation	55,709,114	
27	Special Fund Appropriation	49,200	55,758,314
28		<hr/>	

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	Q00R02.02 Maryland Correctional Training Center		
35	General Fund Appropriation	81,089,295	
36	Special Fund Appropriation	445,700	81,534,995
37		<hr/>	

BUDGET BILL

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

Q00R02.03 Roxbury Correctional Institution

General Fund Appropriation	57,055,642	
Special Fund Appropriation	144,500	57,200,142

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

Q00R02.04 Western Correctional Institution

General Fund Appropriation	62,390,367	
Special Fund Appropriation	133,900	62,524,267

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

Q00R02.05 North Branch Correctional Institution

General Fund Appropriation	63,877,161	
Special Fund Appropriation	101,500	63,978,661

SUMMARY

Total General Fund Appropriation		320,121,579
Total Special Fund Appropriation		874,800

Total Appropriation	320,996,379
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DIVISION OF PAROLE AND PROBATION – WEST REGION

Q00R03.01 Division of Parole and Probation –
West Region

BUDGET BILL

109

1	General Fund Appropriation	18,707,965	
2	Special Fund Appropriation	2,798,104	21,506,069
3		<hr/>	<hr/>

DIVISION OF CORRECTION – EAST REGION**Q00S02.01 Jessup Correctional Institution**

6	General Fund Appropriation	77,677,368	
7	Special Fund Appropriation	137,500	77,814,868
8		<hr/>	

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

Q00S02.02 Maryland Correctional Institution – Jessup

16	General Fund Appropriation	44,781,742	
17	Special Fund Appropriation	85,200	44,866,942
18		<hr/>	

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

Q00S02.03 Maryland Correctional Institution for Women

26	General Fund Appropriation	41,126,871	
27	Special Fund Appropriation	127,200	41,254,071
28		<hr/>	

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

Q00S02.04 Brockbridge Correctional Facility

35	General Fund Appropriation	26,007,987	
36	Special Fund Appropriation	50,800	26,058,787
37		<hr/>	

Q00S02.06 Southern Maryland Pre–Release Unit

BUDGET BILL

1	General Fund Appropriation	5,505,053	
2	Special Fund Appropriation	149,400	5,654,453
3			
4	Funds are appropriated in other agency		
5	budgets to pay for services provided by this		
6	program. Authorization is hereby granted		
7	to use these receipts as special funds for		
8	operating expenses in this program.		
9	Q00S02.07 Eastern Pre–Release Unit		
10	General Fund Appropriation	5,774,765	
11	Special Fund Appropriation	157,500	5,932,265
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	Q00S02.08 Eastern Correctional Institution		
19	General Fund Appropriation	118,989,920	
20	Special Fund Appropriation	421,450	
21	Federal Fund Appropriation	1,455,000	120,866,370
22			
23	Funds are appropriated in other agency		
24	budgets to pay for services provided by this		
25	program. Authorization is hereby granted		
26	to use these receipts as special funds for		
27	operating expenses in this program.		
28	Q00S02.09 Dorsey Run Correctional Facility		
29	General Fund Appropriation	34,944,224	
30	Special Fund Appropriation	203,700	35,147,924
31			
32	Funds are appropriated in other agency		
33	budgets to pay for services provided by this		
34	program. Authorization is hereby granted		
35	to use these receipts as special funds for		
36	operating expenses in this program.		
37	Q00S02.10 Central Maryland Correctional Facility		
38	General Fund Appropriation	16,607,854	
39	Special Fund Appropriation	40,200	16,648,054

Funds are appropriated in other agency budgets to 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	371,415,784
Total Special Fund Appropriation	1,372,950
Total Federal Fund Appropriation	1,455,000

Total Appropriation	374,243,734
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DIVISION OF PAROLE AND PROBATION – EAST REGION

Q00S03.01 Division of Parole and Probation – East Region

General Fund Appropriation	26,052,781	
Special Fund Appropriation	2,168,576	28,221,357

DIVISION OF PAROLE AND PROBATION – CENTRAL REGION

Q00T03.01 Division of Parole and Probation – Central Region

General Fund Appropriation, provided that \$100,000 of this appropriation provided for the purpose of establishing the new Community Adult Rehabilitation Center (CARC) may not be expended until the Department of Public Safety and Correctional Services (DPSCS) submits a report on the timeline for establishing the new CARC, criteria for selection of offenders who are admitted, the number of employees needed, proposed location and/or lease arrangements, total costs, and the possibility of locating the facility within the Baltimore City Jail complex. The report should also include information on how DPSCS plans to keep the budget committees informed about the CARC

1	<u>population, progress, and performance</u>		
2	<u>measures in the future. The report shall be</u>		
3	<u>submitted no later than December 1, 2018.</u>		
4	<u>The budget committees shall have 45 days</u>		
5	<u>to review and comment following receipt of</u>		
6	<u>the report. Funds restricted pending</u>		
7	<u>receipt of a report may not be transferred</u>		
8	<u>by budget amendment or otherwise to any</u>		
9	<u>other purpose and shall revert to the</u>		
10	<u>General Fund if the report is not submitted</u>		
11	<u>to the budget committees</u>	39,580,986	
12	Special Fund Appropriation	1,622,749	41,203,735
13		<hr/>	<hr/>

DIVISION OF PRETRIAL DETENTION

14			
15	Q00T04.01 Chesapeake Detention Facility		
16	Special Fund Appropriation	36,900	
17	Federal Fund Appropriation	25,086,434	25,123,334
18		<hr/>	
19	Q00T04.02 Pretrial Release Services		
20	General Fund Appropriation		6,146,647
21	Q00T04.04 Baltimore Central Booking and Intake		
22	Center		
23	General Fund Appropriation	65,359,002	
24	Special Fund Appropriation	214,243	65,573,245
25		<hr/>	
26	Q00T04.05 Baltimore Pretrial Complex		
27	General Fund Appropriation	40,640,917	
28	Special Fund Appropriation	4,100	40,645,017
29		<hr/>	
30	Q00T04.06 Maryland Reception, Diagnostic and		
31	Classification Center		
32	General Fund Appropriation	39,978,410	
33	Special Fund Appropriation	54,900	
34	Federal Fund Appropriation	5,000	40,038,310
35		<hr/>	

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

BUDGET BILL

113

Q00T04.07 Baltimore City Correctional Center

General Fund Appropriation	15,518,015	
Special Fund Appropriation	357,200	15,875,215

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

Q00T04.08 Metropolitan Transition Center

General Fund Appropriation	50,940,480	
Special Fund Appropriation	312,196	51,252,676

Q00T04.09 General Administration

General Fund Appropriation		1,890,084
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SUMMARY

Total General Fund Appropriation	220,473,555	
Total Special Fund Appropriation	979,539	
Total Federal Fund Appropriation	25,091,434	

Total Appropriation	246,544,528	
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BUDGET BILL

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

R00A01.01 Office of the State Superintendent

General Fund Appropriation	9,706,095	
Special Fund Appropriation	2,186,882	
Federal Fund Appropriation	1,769,976	13,662,953

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

R00A01.02 Division of Business Services

General Fund Appropriation	968,730	
Special Fund Appropriation	206,105	
Federal Fund Appropriation	10,733,210	11,908,045

R00A01.04 Division of Accountability and Assessment

General Fund Appropriation	38,044,797	
Special Fund Appropriation	476,902	
Federal Fund Appropriation	11,113,064	49,634,763

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

R00A01.05 Office of Information Technology

General Fund Appropriation	3,768,235	
Special Fund Appropriation	140,824	
Federal Fund Appropriation	3,174,018	7,083,077

R00A01.06 Major Information Technology Development Projects

Federal Fund Appropriation		769,208
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R00A01.07 Office of School and Community Nutrition Programs

BUDGET BILL

115

1	General Fund Appropriation	255,583	
2	Federal Fund Appropriation	7,483,258	7,738,841
3			
4	R00A01.10 Division of Early Childhood		
5	Development		
6	General Fund Appropriation	12,543,154	
7	Federal Fund Appropriation, <u>provided that</u>		
8	<u>\$800,000 for the purpose of contractual</u>		
9	<u>services for research, research support,</u>		
10	<u>planning, and budgeting tasks for the Child</u>		
11	<u>Care Subsidy Program may not be used for</u>		
12	<u>contractual services through an</u>		
13	<u>interagency agreement and instead may be</u>		
14	<u>used only for contractual services that are</u>		
15	<u>competitively bid. Funds not expended for</u>		
16	<u>this restricted purpose may not be</u>		
17	<u>transferred by budget amendment or</u>		
18	<u>otherwise to any other purpose and shall be</u>		
19	<u>canceled</u>	44,476,351	57,019,505
20			
21	R00A01.11 Division of Curriculum, Assessment,		
22	and Accountability		
23	General Fund Appropriation	1,809,571	
24	Special Fund Appropriation	1,530,642	
25	Federal Fund Appropriation	3,552,073	6,892,286
26			
27	Funds are appropriated in other agency		
28	budgets to pay for services provided by this		
29	program. Authorization is hereby granted		
30	to use these receipts as special funds for		
31	operating expenses in this program.		
32	R00A01.12 Division of Student, Family and School		
33	Support		
34	General Fund Appropriation	2,214,296	
35	Federal Fund Appropriation	6,471,603	8,685,899
36			
37	R00A01.13 Division of Special Education/Early		
38	Intervention Services		
39	General Fund Appropriation	551,472	
40	Special Fund Appropriation	1,086,729	
41	Federal Fund Appropriation	12,472,250	14,110,451
42			

BUDGET BILL

1	R00A01.14 Division of Career and College		
2	Readiness		
3	General Fund Appropriation	1,130,652	
4	Federal Fund Appropriation	2,254,909	3,385,561
5		<hr/>	
6	R00A01.15 Juvenile Services Education Program		
7	General Fund Appropriation	15,953,211	
8	Federal Fund Appropriation	1,475,974	17,429,185
9		<hr/>	
10	Funds are appropriated in other agency		
11	budgets to pay for services provided by this		
12	program. Authorization is hereby granted		
13	to use these receipts as special funds for		
14	operating expenses in this program.		
15	R00A01.18 Division of Certification and		
16	Accreditation		
17	General Fund Appropriation	2,331,236	
18	Special Fund Appropriation	282,880	
19	Federal Fund Appropriation	128,628	2,742,744
20		<hr/>	
21	R00A01.20 Division of Rehabilitation Services –		
22	Headquarters		
23	General Fund Appropriation	1,481,852	
24	Special Fund Appropriation	109,354	
25	Federal Fund Appropriation	12,791,814	14,383,020
26		<hr/>	
27	R00A01.21 Division of Rehabilitation Services –		
28	Client Services		
29	General Fund Appropriation	10,269,601	
30	Federal Fund Appropriation	33,646,394	43,915,995
31		<hr/>	
32	R00A01.22 Division of Rehabilitation Services –		
33	Workforce and Technology Center		
34	General Fund Appropriation	1,665,980	
35	Federal Fund Appropriation	8,059,770	9,725,750
36		<hr/>	
37	R00A01.23 Division of Rehabilitation Services –		
38	Disability Determination Services		
39	Federal Fund Appropriation		45,017,110

1	R00A01.24 Division of Rehabilitation Services –		
2	Blindness and Vision Services		
3	General Fund Appropriation	1,449,730	
4	Special Fund Appropriation	3,751,351	
5	Federal Fund Appropriation	5,059,688	10,260,769
6			

SUMMARY

8	Total General Fund Appropriation	104,144,195
9	Total Special Fund Appropriation	9,771,669
10	Total Federal Fund Appropriation	210,449,298
11		

12	Total Appropriation	324,365,162
13		

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 R00A.02 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.

66

23	R00A02.01 State Share of Foundation Program		
24	General Fund Appropriation	2,838,328,683	
25	Special Fund Appropriation	502,907,270	3,341,235,953
26			

27	R00A02.02 Compensatory Education		
28	General Fund Appropriation		1,305,052,312

29	R00A02.03 Aid for Local Employee Fringe Benefits		
30	General Fund Appropriation		732,920,781

31	R00A02.04 Children at Risk		
32	General Fund Appropriation	10,450,207	
33	Special Fund Appropriation	5,091,840	
34	Federal Fund Appropriation	35,581,464	51,123,511
35			

R00A02.05 Formula Programs for Specific

BUDGET BILL

1	Populations		
2	General Fund Appropriation		2,000,000
3	R00A02.06 Maryland Prekindergarten Expansion		
4	Program Financing Fund		
5	General Fund Appropriation	27,377,176	
6	Federal Fund Appropriation	16,000,000	43,377,176
7			
8	R00A02.07 Students With Disabilities		
9	General Fund Appropriation		449,073,658
10	To provide funds as follows:		
11	Formula	290,812,794	
12	Non-Public Placement		
13	Program	123,500,000	
14	Infants and Toddlers Program ...	10,389,104	
15	Autism Waiver	24,371,760	
16	Provided that funds appropriated for		
17	nonpublic placements may be used to		
18	develop a broad range of services to assist		
19	in returning children with special needs		
20	from out-of-state placements to Maryland;		
21	to prevent out-of-state placements of		
22	children with special needs; to prevent		
23	unnecessary separate day school,		
24	residential or institutional placements		
25	within Maryland; and to work with local		
26	jurisdictions in these regards. Policy		
27	decisions regarding the expenditures of		
28	such funds shall be made jointly by the		
29	Executive Director of the Governor's Office		
30	for Children and the Secretaries of Health,		
31	Human Services, Juvenile Services,		
32	Budget and Management, and the State		
33	Superintendent of Education.		
34	R00A02.08 Assistance to State for Educating		
35	Students With Disabilities		
36	Federal Fund Appropriation		210,977,204
37	R00A02.12 Educationally Deprived Children		
38	Federal Fund Appropriation		237,289,438
39	R00A02.13 Innovative Programs		
40	General Fund Appropriation, provided that		

~~this appropriation shall be reduced by \$5,000,000 contingent upon the enactment of legislation altering the mandate that funding be provided for the Public Schools Opportunities Enhancement Program~~
\$5,000,000 of this appropriation made for the purpose of providing funding for the Public School Opportunities Enhancement Program may not be expended for that purpose but instead may be used only for the Learning in Extended Academic Programs grant program contingent on the enactment of SB 1092 or HB 1415. 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 this appropriation shall be reduced by ~~\$5,000,000~~ \$300,000 contingent upon the enactment of legislation ~~repealing~~ altering the mandate that funding be provided for the Next Generation Scholars Program.

Further provided that this appropriation shall be reduced by \$250,000 contingent upon the enactment of legislation repealing the mandate that funding be provided for the Robotics Program

25,133,599

Federal Fund Appropriation

19,852,100

44,985,699

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

R00A02.15 Language Assistance

Federal Fund Appropriation

10,443,044

R00A02.18 Career and Technology Education

Federal Fund Appropriation

14,429,645

R00A02.24 Limited English Proficient

BUDGET BILL

1	General Fund Appropriation		288,041,382
2	R00A02.25 Guaranteed Tax Base		
3	General Fund Appropriation		48,169,682
4	R00A02.27 Food Services Program		
5	General Fund Appropriation	11,236,664	
6	Federal Fund Appropriation	383,364,620	394,601,284
7			
8	R00A02.39 Transportation		
9	General Fund Appropriation		282,585,211
10	R00A02.52 Science and Mathematics Education		
11	Initiative		
12	Federal Fund Appropriation		1,543,100
13	R00A02.55 Teacher Development		
14	General Fund Appropriation, provided that		
15	this appropriation shall be reduced by		
16	\$5,000,000 \$2,000,000 contingent upon the		
17	enactment of legislation repealing <u>altering</u>		
18	the mandate that funding be provided for		
19	the Teacher Induction, Retention, and		
20	Advancement Pilot Program.		
21	Further provided that this appropriation shall		
22	be reduced by \$1,900,000 contingent upon		
23	the enactment of legislation repealing the		
24	stipend for specific Anne Arundel County		
25	Public School teachers.		
26	Further provided that this appropriation shall		
27	be reduced by \$2,100,000 contingent upon		
28	the enactment of legislation reducing the		
29	mandated stipend for teachers who hold a		
30	certificate issued by the National Board for		
31	Professional Teaching Standards	11,700,000	
32		<u>10,420,000</u>	
33	Special Fund Appropriation	300,000	
34	Federal Fund Appropriation	29,999,542	41,999,542
35			<u>40,719,542</u>
36			
37	R00A02.57 Transitional Education Funding		
38	Program		
39	General Fund Appropriation	10,575,000	

BUDGET BILL

121

1	Special Fund Appropriation	1,320,000	11,895,000
2			
3	R00A02.58 Head Start		
4	General Fund Appropriation		1,800,000
5	R00A02.59 Child Care Subsidy Program		
6	General Fund Appropriation	43,547,835	
7	Federal Fund Appropriation	47,119,830	90,667,665
8			
9	SUMMARY		
10	Total General Fund Appropriation		6,086,712,190
11	Total Special Fund Appropriation		509,619,110
12	Total Federal Fund Appropriation		1,006,599,987
13			
14	Total Appropriation		7,602,931,287
15			
16	FUNDING FOR EDUCATIONAL ORGANIZATIONS		
17	R00A03.01 Maryland School for the Blind		
18	General Fund Appropriation		23,346,757
19	R00A03.02 Blind Industries and Services of		
20	Maryland		
21	General Fund Appropriation		531,115
22	R00A03.03 Other Institutions		
23	General Fund Appropriation		6,276,446
24	Alice Ferguson Foundation	79,378	
25	Alliance of Southern Prince		
26	George's Communities, Inc.	31,752	
27	American Visionary Art		
28	Museum	15,040	
29	Arts Excel – Baltimore		
30	Symphony Orchestra	63,503	
31	B&O Railroad Museum	60,161	
32	Baltimore Museum of Industry	80,214	
33	Best Buddies International		
34	(MD Program)	158,756	
35	Calvert Marine Museum	50,000	
36	Chesapeake Bay Foundation	416,945	
37	Chesapeake Bay Maritime		

BUDGET BILL

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

1 R00A03.04 Aid to Non-Public Schools

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

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

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

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

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

42 Further provided that the Maryland State

Department of Education shall:

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

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

(i) Report shipment receipt to the department;

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

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

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

6,040,000

R00A03.05 Broadening Options and Opportunities
for Students Today

Special Fund Appropriation, provided that
this appropriation shall be for a
Broadening Options and Opportunities for
Students Today (BOOST) Program that
provides scholarships for students who are
eligible for the free or reduced-price lunch
program to attend eligible nonpublic
schools. The Maryland State Department
of Education (MSDE) shall administer the
grant program in accordance with the
following guidelines

- (1) To be eligible to participate in the

BUDGET BILL

BOOST Program, a nonpublic school must:

(a) participate in Program R00A03.04 Aid to Non-Public Schools Program for textbooks and computer hardware and software administered by MSDE;

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

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

(d) comply with Title VI of the Civil Rights Act of 1964 as amended, Title 20, Subtitle 6 of the State Government Article, and not discriminate in student admissions on the basis of race, color, national origin, or sexual orientation. Nothing herein shall require any school or institution to adopt any rule, regulation, or policy that conflicts with its religious or moral teachings. However, all participating schools must agree that they will not discriminate in student admissions based on race, color, national origin, or sexual orientation. If a nonpublic school does not comply with these requirements, it shall reimburse MSDE all scholarship funds received under the BOOST Program and may not charge the student tuition and fees

1 instead. The only other legal
2 remedy for violation of this
3 provision is ineligibility for
4 participating in the BOOST
5 Program.

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

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

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

24 (5) There is a BOOST Advisory Board
25 that shall be appointed as follows: 2
26 members appointed by the
27 Governor, 2 members appointed by
28 the President of the Senate, 2
29 members appointed by the Speaker
30 of the House of Delegates, and 1
31 member jointly appointed by the
32 President and the Speaker to serve
33 as the chair. A member of the
34 BOOST Advisory Board may not be
35 an elected official and may not have
36 any financial interest in an eligible
37 nonpublic school.

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

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

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

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

(b) the tuition of the nonpublic school.

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

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

Further provided that no scholarship awards shall be made after March 1, 2018. Any unexpended funds not awarded to students for scholarships in the 2017–2018 school year shall be encumbered at the end of the fiscal year and available for scholarships in

1 the 2018–2019 school year.

2 Further provided that MSDE shall submit a
3 report to the budget committees by
4 December 15, 2018, that includes the
5 following:

6 (1) the number of students receiving
7 BOOST Program scholarships;

8 (2) the amount of the BOOST Program
9 scholarships received;

10 (3) the number of certified and
11 noncertified teachers in core subject
12 areas for each nonpublic school
13 participating in the BOOST
14 Program;

15 (4) the assessments being
16 administered in accordance with
17 federal and State law by nonpublic
18 schools participating in the BOOST
19 Program. For nonpublic schools
20 administering norm referenced
21 assessments, the nonpublic schools
22 shall provide to MSDE the results
23 for all students receiving BOOST
24 Program scholarships to whom
25 assessments were administered.
26 For those nonpublic schools
27 administering nonstandardized
28 assessments, the nonpublic schools
29 shall provide to MSDE the results
30 for all students receiving BOOST
31 Program scholarships to whom
32 assessments were administered
33 and how students receiving BOOST
34 Program scholarships performed in
35 comparison to students who did not
36 receive BOOST Program
37 scholarships. MSDE shall report
38 these assessment results reported
39 by nonpublic schools to the budget
40 committees in an aggregate manner
41 that does not violate student data
42 privacy;

- (5) in the aggregate, for each BOOST Program scholarship awarded (1) the nonpublic school and grade level attended by the student; (2) the school attended in the 2018–2019 school year by the student; and (3) if the student attended the same nonpublic school in the 2017–2018 school year, whether, what type, and how much nonpublic scholarship aid the student received in the 2017–2018 school year and will receive in the 2018–2019 school year;
- (6) the average household income of students receiving BOOST Program scholarships;
- (7) the racial breakdown of students receiving BOOST Program scholarships;
- (8) the number of students designated as English language learners receiving BOOST Program scholarships;
- (9) the number of special education students receiving BOOST Program scholarships;
- (10) the county in which students receiving BOOST Program scholarships reside;
- (11) the number of students who were offered BOOST Program scholarships but declined them, as well as their reasons for declining the scholarships and the breakdown of students attending public and nonpublic schools for students who declined scholarships; and

BUDGET BILL

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cont

(12) the number of students who
received BOOST Program
scholarships for the 2017-2018
school year who are attending
public school for the 2018-2019
school year, as well as their reasons
for returning to public schools..... 8,850,000

SUMMARY

Total General Fund Appropriation 30,154,318
 Total Special Fund Appropriation 14,890,000

Total Appropriation 45,044,318

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 Children's Cabinet Interagency Fund
 General Fund Appropriation 18,490,376

MARYLAND LONGITUDINAL DATA SYSTEM CENTER

R00A05.01 Maryland Longitudinal Data System
 Center
 General Fund Appropriation 1,995,051
 Federal Fund Appropriation 2,500,000 4,495,051

MARYLAND STATE LIBRARY AGENCY

MARYLAND STATE LIBRARY

R01A11.01 Maryland State Library
 General Fund Appropriation 3,243,553
 Federal Fund Appropriation 949,332 4,192,885

R01A11.02 Public Library Aid
 General Fund Appropriation 41,932,865
 Federal Fund Appropriation 2,420,000 44,352,865

R01A11.03 State Library Network
 General Fund Appropriation 18,380,048

BUDGET BILL

1	R01A11.04 Aid for Local Library Employee Fringe		
2	Benefits		
3	General Fund Appropriation		20,645,413

SUMMARY

5	Total General Fund Appropriation		84,201,879
6	Total Federal Fund Appropriation		3,369,332
7			<hr/>
8	Total Appropriation		87,571,211
9			<hr/> <hr/>

MORGAN STATE UNIVERSITY

R13M00.00 Morgan State University
Current Unrestricted Appropriation, provided
that \$300,000 of this appropriation made
for the purpose of converting contractual
positions may not be expended until
Morgan State University (MSU) submits a
report to the budget committees
documenting the positions that will be
converted by August 1, 2018.

Further provided that \$300,000 of this
appropriation made for the purpose of
converting contractual positions may not
be expended until MSU submits a report to
the budget committees documenting
positions that were converted by December
1, 2018. The committees shall have 45 days
to review and comment. Funds restricted
pending the receipt of the reports may not
be transferred by budget amendment or
otherwise to any other purpose and shall
revert to the General Fund if the reports
are not submitted

20		206,726,022	
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22			
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33	Current Restricted Appropriation	54,625,697	261,351,719
34		<hr/>	<hr/> <hr/>

ST. MARY'S COLLEGE OF MARYLAND

36	R14D00.00 St. Mary's College of Maryland		
37	Current Unrestricted Appropriation	65,964,437	
38	Current Restricted Appropriation	5,300,000	71,264,437

BUDGET BILL

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1			
2	MARYLAND PUBLIC BROADCASTING COMMISSION		
3	R15P00.01 Executive Direction and Control		
4	Special Fund Appropriation		893,934
5	R15P00.02 Administration and Support Services		
6	General Fund Appropriation	8,311,867	
7	Special Fund Appropriation	950,175	9,262,042
8			
9	R15P00.03 Broadcasting		
10	Special Fund Appropriation		9,991,302
11	R15P00.04 Content Enterprises		
12	Special Fund Appropriation	6,327,861	
13	Federal Fund Appropriation	508,434	6,836,295
14			
15	R15P00.05 Capital Appropriation		
16	Federal Fund Appropriation		2,847,000
17	SUMMARY		
18	Total General Fund Appropriation		8,311,867
19	Total Special Fund Appropriation		18,163,272
20	Total Federal Fund Appropriation		3,355,434
21			
22	Total Appropriation		29,830,573
23			
24	UNIVERSITY SYSTEM OF MARYLAND		
25	UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS		
26	R30B21.00 University of Maryland, Baltimore		
27	Campus		
28	Current Unrestricted Appropriation	663,530,194	
29	Current Restricted Appropriation	519,430,988	1,182,961,182
30			
31	UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS		
32	R30B22.00 University of Maryland, College Park		
33	Campus		

BUDGET BILL

1	Current Unrestricted Appropriation, provided		
2	that this appropriation shall be reduced by		
3	\$2,000,000 contingent upon the enactment		
4	of legislation repealing the		
5	requirement that additional funding be		
6	provided to the University of Maryland		
7	Center for Economic and Entrepreneurship		
8	Development	1,682,197,991	
9	Current Restricted Appropriation	462,679,791	2,144,877,782
10		<hr/>	<hr/>

BOWIE STATE UNIVERSITY

12	R30B23.00 Bowie State University		
13	Current Unrestricted Appropriation	108,575,063	
14	Current Restricted Appropriation	22,962,077	131,537,140
15		<hr/>	<hr/>

TOWSON UNIVERSITY

17	R30B24.00 Towson University		
18	Current Unrestricted Appropriation	458,954,703	
19	Current Restricted Appropriation	50,108,941	509,063,644
20		<hr/>	<hr/>

UNIVERSITY OF MARYLAND EASTERN SHORE

R30B25.00 University of Maryland Eastern Shore
 Current Unrestricted Appropriation, provided
that \$1,400,000 of the appropriation may
be used only to match federal funding for
the 1890 Extension Program. The
University of Maryland Eastern Shore
(UMES) shall submit a report to the budget
committees detailing how the funds will be
used by August 1, 2018. Funds not used for
this purpose will revert to the General
Fund.

33	<u>Further provided that funding for the 1890</u>		
34	<u>Extension Program and Evans–Allen</u>		
35	<u>Program and the McIntire–Stennis</u>		
36	<u>Program at the Agriculture Experiment</u>		
37	<u>Stations shall be separately identified in</u>		
38	<u>the UMES budget beginning with the fiscal</u>		
39	<u>2020 budget</u>	103,847,840	
40	Current Restricted Appropriation	26,346,974	130,194,814

FROSTBURG STATE UNIVERSITY

R30B26.00 Frostburg State University

Current Unrestricted Appropriation	104,381,011	
Current Restricted Appropriation	14,497,972	118,878,983

COPPIN STATE UNIVERSITY

R30B27.00 Coppin State University

Current Unrestricted Appropriation	76,535,027	
Current Restricted Appropriation	17,999,204	94,534,231

UNIVERSITY OF BALTIMORE

R30B28.00 University of Baltimore

Current Unrestricted Appropriation	114,699,607	
Current Restricted Appropriation	24,852,554	139,552,161

SALISBURY UNIVERSITY

R30B29.00 Salisbury University

Current Unrestricted Appropriation	198,021,556	
Current Restricted Appropriation	12,953,099	210,974,655

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00 University of Maryland University

College		
Current Unrestricted Appropriation	402,196,664	
Current Restricted Appropriation	42,273,666	444,470,330

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00 University of Maryland Baltimore

County

Current Unrestricted Appropriation, provided
that this appropriation shall be reduced by
\$4,000,000 contingent upon the enactment
of legislation repealing the requirement
that additional funding be provided to

BUDGET BILL

1	increase funding guideline attainment	366,204,130	
2	Current Restricted Appropriation	90,668,786	456,872,916
3		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00 University of Maryland Center for
Environmental Science

7	Current Unrestricted Appropriation	29,814,699	
8	Current Restricted Appropriation	18,201,310	48,016,009
9		<hr/>	<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND OFFICE

R30B36.00 University System of Maryland Office
Current Unrestricted Appropriation, provided
that if SB 903 or HB 1143 authorizing the
merger of the University System of
Maryland Office and the Southern
Maryland Higher Education Center
(SMHEC) are not enacted, \$512,739 may
not be expended for any program or
purpose and may be transferred to the
Maryland Higher Education Commission
Educational Grants (R62I00.07) for the
operation of SMHEC.

Further provided that \$5,000,000 of this
appropriation made for the computer
science education initiative is contingent
on the enactment of SB 300 or HB 350.

Further provided that \$500,000 of this
appropriation may not be expended until
the University System of Maryland Board
of Regents submits the revised debt
management and fund balance policies and
procedures. The policies should be
submitted to the budget committees by
June 1, 2018. The committees shall have 45
days to review and comment. Funds
restricted pending receipt of the policies
may not be transferred by budget
amendment or otherwise to any other
purpose and shall revert to the General
Fund if the policies are not submitted.

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Further provided that \$500,000 of this appropriation made for the purpose of administration at the University System of Maryland Office may not be expended until the University System of Maryland (USM) Board of Regents (BOR) submits a report on how the consolidation of the University of Maryland Center for Environmental Science (UMCES) with the appropriate USM institution(s) could be accomplished in a manner that advances the research conducted and maintains and elevates the impact of the role of UMCES in the research and protection of Maryland's environmental resources while also obtaining cost savings. The report should detail cost savings to be realized from the relocation of UMCES, or its laboratories, information on the rationale on why the selected academic institution(s) most closely aligns with UMCES and/or its laboratories, and a schedule for when the transfer(s) will be completed. BOR should find at least \$3,000,000 in ongoing savings for the State as a result of the transfer(s). The report should also include how a portion of the cost savings might be used to enhance and advance the research activities under a more efficient model. The report should be submitted to the budget committees by December 1, 2018. The committees shall have 45 days to review and comment. Funds restricted pending receipt of a report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted.

Further provided that \$2,000,000 of this appropriation made for the purpose of workforce development initiatives at the University System of Maryland Office may not be spent for this purpose and instead may be expended only to reimburse institutions offering programs at the Shady Grove Educational Center – Biomedical

Sciences and Engineering Education Building. 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 institutions shall not transfer funds from the fund balance to support the implementation of EXCEL Maryland	52,444,950	
Current Restricted Appropriation	2,454,778	54,899,728
	<hr/>	<hr/>

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.01 General Administration

General Fund Appropriation	5,369,436	
Special Fund Appropriation	911,853	
Federal Fund Appropriation	300,085	6,581,374
	<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.

R62I00.02 College Prep/Intervention Program

General Fund Appropriation		750,000
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R62I00.03 Joseph A. Sellinger Formula for Aid to

Non-Public Institutions of Higher Education General Fund Appropriation, provided that this appropriation shall be reduced by \$7,364,333 contingent upon the enactment of legislation to level fund the grant to private colleges and universities at the fiscal 2018 working appropriation level		56,273,000
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R62I00.05 The Senator John A. Cade Funding

Formula for the Distribution of Funds to Community Colleges
General Fund Appropriation, provided that \$2,000,000 of this appropriation made herein for the one-time supplemental grant for community colleges shall be used only for that purpose. A community college

1 is eligible to receive a portion of funding
 2 from this grant if it raises tuition by no
 3 more than 2% for the 2018–2019 academic
 4 year. Total grant funding is to be
 5 distributed among eligible institutions, as
 6 determined by the Maryland Higher
 7 Education Commission (MHEC), in
 8 proportion to each institution's share of
 9 Cade formula–eligible enrollments in fiscal
 10 2017, also as determined by MHEC.
 11 Funding for the one–time grant shall not be
 12 incorporated into the Cade formula when
 13 calculating State support in fiscal 2020.
 14 Funds restricted for this specific purpose
 15 may not be transferred by budget
 16 amendment or otherwise to any other
 17 purpose and if not expended for this
 18 purpose shall revert to the General Fund ... 260,993,802

82

19 R62I00.06 Aid to Community Colleges – Fringe
 20 Benefits
 21 General Fund Appropriation 61,395,171

22 R62I00.07 Educational Grants
 23 General Fund Appropriation, provided that this
 24 appropriation shall be reduced by ~~\$5,000,000~~
 25 \$4,000,000 contingent upon the enactment
 26 of legislation altering the required
 27 appropriation for the State Contribution
 28 Program 9,610,261
 29 Federal Fund Appropriation 30,000 9,640,261
 30

83

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

33 Complete College Maryland 250,000
 34 Regional Higher Education
 35 Centers, provided that \$28,353
 36 made for the purpose of the
 37 Southern Maryland Higher
 38 Education Center may be
 39 transferred by budget
 40 amendment to the University
 41 System of Maryland Office
 42 (R30B36.04) contingent on
 43 enactment of SB 903 or HB

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BUDGET BILL

1	1143	1,900,261	
2	Washington Center for Internships		
3	and Academic Seminars	175,000	
4	UMB–WellMobile	285,000	
5	John R. Justice Grant.....	30,000	
6	Colleges Savings Plan Match	7,000,000	
7	R62I00.09 2 + 2 Transfer Scholarship Program		
8	General Fund Appropriation		300,000
9	R62I00.10 Educational Excellence Awards		
10	General Fund Appropriation	82,871,235	
11	Special Fund Appropriation	1,836,251	84,707,486
12			
13	R62I00.12 Senatorial Scholarships		
14	General Fund Appropriation		6,486,000
15	R62I00.14 Edward T. and Mary A. Conroy		
16	Memorial Scholarship Program		
17	General Fund Appropriation		1,200,000
18	R62I00.15 Delegate Scholarships		
19	General Fund Appropriation		6,596,000
20	R62I00.16 Charles W. Riley Firefighter and		
21	Ambulance and Rescue Squad Member		
22	Scholarship Program		
23	Special Fund Appropriation		358,000
24	R62I00.17 Graduate and Professional Scholarship		
25	Program		
26	General Fund Appropriation		1,174,473
27	R62I00.21 Jack F. Tolbert Memorial Student		
28	Grant Program		
29	General Fund Appropriation		200,000
30	R62I00.26 Janet L. Hoffman Loan Assistance		
31	Repayment Program		
32	General Fund Appropriation	1,305,000	
33	Special Fund Appropriation	199,089	1,504,089
34			
35	R62I00.27 Maryland Loan Assistance Repayment		
36	Program for Foster Care Recipients		
37	General Fund Appropriation		100,000

BUDGET BILL

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1	R62I00.28 Maryland Loan Assistance Repayment	
2	Program for Physicians and Physician	
3	Assistants	
4	Special Fund Appropriation	778,295
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	R62I00.33 Part-Time Grant Program	
11	General Fund Appropriation	5,087,780
12	R62I00.36 Workforce Shortage Student Assistance	
13	Grants	
14	General Fund Appropriation	1,229,853
15	R62I00.37 Veterans of the Afghanistan and Iraq	
16	Conflicts Scholarship	
17	General Fund Appropriation	750,000
18	R62I00.38 Nurse Support Program II	
19	Special Fund Appropriation	18,593,242
20	R62I00.44 Somerset Economic Impact Scholarship	
21	General Fund Appropriation	87,659
22	R62I00.45 Workforce Development Sequence	
23	Scholarships	
24	General Fund Appropriation	1,000,000
25	SUMMARY	
26	Total General Fund Appropriation	502,779,670
27	Total Special Fund Appropriation	22,676,730
28	Total Federal Fund Appropriation	330,085
29		<hr/>
30	Total Appropriation	525,786,485
31		<hr/> <hr/>
32	HIGHER EDUCATION	
33	R75T00.01 Support for State Operated Institutions	
34	of Higher Education	

The following amounts constitute the General Fund appropriation for the State operated institutions of higher education. The State Comptroller is hereby authorized to transfer these amounts to the accounts of the programs indicated below in four equal allotments; said allotments to be made on July 1 and October 1 of 2018 and January 1 and April 1 of 2019. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7-207 and 7-233 of the State Finance and Procurement Article of the Code.

Program	Title
R30B21	University of Maryland, Baltimore Campus.....222,977,766
R30B22	University of Maryland, College Park Campus501,752,942
R30B23	Bowie State University ...43,553,974
R30B24	Towson University113,611,022
R30B25	University of Maryland Eastern Shore41,821,054
R30B26	Frostburg State University40,138,326
R30B27	Coppin State University44,907,879
R30B28	University of Baltimore ...35,665,315
R30B29	Salisbury University52,083,628
R30B30	University of Maryland University College41,187,978
R30B31	University of Maryland Baltimore County124,340,026
R30B34	University of Maryland Center for Environmental Science.....21,657,941
R30B36	University System of Maryland Office34,368,357
	<hr/>
	Subtotal University System of Maryland1,318,066,208
R95C00	Baltimore City Community College.....40,649,547
R14D00	St. Mary's College

1 of Maryland.....23,338,528
2 R13M00 Morgan State
3 University.....94,292,819
4

5 General Fund Appropriation, provided that
6 this appropriation shall be reduced by
7 \$4,000,000 contingent on enactment of
8 legislation repealing the requirement that
9 additional funding be provided to increase
10 funding guideline attainment.

11 Further provided that this appropriation shall
12 be reduced by \$2,000,000 contingent upon
13 the enactment of legislation repealing the
14 requirement that additional funding be
15 provided to the University of Maryland
16 Center for Economic and Entrepreneurship
17 Development.

18 Further provided that this appropriation shall
19 be reduced by \$851,000 contingent upon
20 the enactment of legislation altering the
21 Baltimore City Community College
22 funding formula.

23 Further provided that if SB 903 or HB 1143
24 authorizing the merger of the University
25 System of Maryland Office and the
26 Southern Maryland Higher Education
27 Center (SMHEC) is not enacted, \$512,739
28 may not be expended for any program or
29 purpose and may be transferred to the
30 Maryland Higher Education Commission
31 Educational Grants (R62I00.07) for the
32 operation of SMHEC.

33 Further provided that \$1,400,000 of the
34 appropriation made for the purpose of the
35 University of Maryland Eastern Shore
36 (UMES) may be used only to match federal
37 funding for the 1890 Extension Program.
38 UMES shall submit a report to the budget
39 committees detailing how the funds will be
40 used by August 1, 2018. Funds not used for
41 this purpose will revert to the General
42 Fund.

1 Further provided that funding for the 1890
2 Extension Program and Evans–Allen
3 Program and the McIntire–Stennis
4 Program at the Agriculture Experiment
5 Stations shall be separately identified in
6 the UMES budget beginning with the fiscal
7 2020 budget.

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cont

8 Further provided that \$500,000 of this
9 appropriation made for the purpose of the
10 University System of Maryland Office may
11 not be expended until the University
12 System of Maryland Board of Regents
13 submits the revised debt management and
14 fund balance policies and procedures. The
15 policies should be submitted to the budget
16 committees by June 1, 2018. The
17 committees shall have 45 days to review
18 and comment. Funds restricted pending
19 receipt of the policies may not be
20 transferred by budget amendment or
21 otherwise to any other purpose and shall
22 revert to the General Fund if the policies
23 are not submitted.

87

24 Further provided that \$5,000,000 of this
25 appropriation made for the University
26 System of Maryland Office for the
27 computer science education initiative is
28 contingent on the enactment of SB 300 or
29 HB 350.

88

30 Further provided that \$500,000 of this
31 appropriation made for the purpose of
32 administration at the University System of
33 Maryland Office may not be expended until
34 the University System of Maryland (USM)
35 Board of Regents (BOR) submits a report
36 on how the consolidation of the University
37 of Maryland Center for Environmental
38 Science (UMCES) with the appropriate
39 USM institution(s) could be accomplished
40 in a manner that advances the research
41 conducted and maintains and elevates the
42 impact of the role of UMCES in the
43 research and protection of Maryland's
44 environmental resources while also

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1 obtaining cost savings. The report should
2 detail cost savings to be realized from the
3 relocation of UMCES, or its laboratories,
4 information on the rationale on why the
5 selected academic institution(s) most
6 closely aligns with UMCES and/or its
7 laboratories, and a schedule for when the
8 transfer(s) will be completed. BOR should
9 find at least \$3,000,000 in ongoing savings
10 for the State as a result of the transfer(s).
11 The report should also include how a
12 portion of the cost savings might be used to
13 enhance and advance the research
14 activities under a more efficient model. The
15 report should be submitted to the budget
16 committees by December 1, 2018. The
17 committees shall have 45 days to review
18 and comment. Funds restricted pending
19 receipt of a report may not be transferred
20 by budget amendment or otherwise to any
21 other purpose and shall revert to the
22 General Fund if the report is not
23 submitted.

24 Further provided that \$300,000 of this
25 appropriation made for the purpose of
26 converting contractual positions may not
27 be expended until Morgan State University
28 (MSU) submits a report to the budget
29 committees documenting the positions that
30 will be converted by August 1, 2018.

31 Further provided that \$300,000 of this
32 appropriation made for the purpose of
33 converting contractual positions may not
34 be expended until MSU submits a report to
35 the budget committees documenting
36 positions that were converted by December
37 1, 2018. The committees shall have 45 days
38 to review and comment. Funds restricted
39 pending the receipt of the reports 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 reports
43 are not submitted.

44 Further provided that \$500,000 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 final implementation plan to the budget committees on the institution's follow-up to the comprehensive report from the Schaefer Center. The Board of Trustees shall consult with the President in finalizing the implementation plan. The final implementation plan shall be submitted no later than July 1, 2018, and shall include completion dates for each realignment task required by Chapters 847 and 848 of 2017, and for every implementation tactic. The budget committees shall have 45 days to review and comment following receipt of the report.

Further provided that \$500,000 of this appropriation made for the purpose of operations at BCCC may not be expended until the Board of Trustees of BCCC submits a report to the budget committees confirming that the components of its final implementation plan have been put into action in accordance with the recommendations of the report from the Schaefer Center and Chapters 847 and 848 of 2017 and updating the committees on the status of each realignment task and implementation tactic. The Board of Trustees shall consult with the President in preparing this report. This report shall be submitted no later than December 1, 2018. The budget committees shall have 45 days to review and comment following receipt of the report.

Funds restricted pending receipt of the reports may not be transferred by budget amendment or otherwise and shall revert to the General Fund if the reports are not submitted to the budget committees

1,476,347,102

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 2018 and January 1 and April 1 of 2019. To the extent revenue attainment is lower than estimated, the State Comptroller shall adjust the transfers at year's end. Neither this appropriation nor the amounts herein enumerated constitute a lump sum appropriation as contemplated by Sections 7-207 and 7-233 of the State Finance and Procurement Article of the Code.

Program	Title
R30B21	University of Maryland, Baltimore Campus.....10,393,329
R30B22	University of Maryland, College Park Campus32,478,114
R30B23	Bowie State University2,031,325
R30B24	Towson University5,329,319
R30B25	University of Maryland Eastern Shore1,878,996
R30B26	Frostburg State University1,861,035
R30B27	Coppin State University2,097,367
R30B28	University of Baltimore1,664,947
R30B29	Salisbury University2,435,691
R30B30	University of Maryland University College1,928,234
R30B31	University of Maryland Baltimore County5,784,763
R30B34	University of Maryland Center for Environmental Science.....1,009,627
R30B36	University System of Maryland Office3,345,397
<hr/>	
Subtotal	University System

BUDGET BILL

1	of Maryland	72,238,144		
2	R14D00 St. Mary's College			
3	of Maryland	2,549,840		
4	R13M00 Morgan State			
5	University	2,360,000		
6				
7	Special Fund Appropriation, provided that			
8	\$9,050,144 of this appropriation shall be			
9	used by the University of Maryland,			
10	College Park (R30B22) for no other purpose			
11	than to support the Maryland Fire and			
12	Rescue Institute as provided in Section			
13	13-955 of the Transportation Article.			
14	<u>Further provided that \$2,000,000 of this</u>			
15	<u>appropriation made for the purpose of</u>			
16	<u>workforce development initiatives at the</u>			
17	<u>University System of Maryland Office may</u>			
18	<u>not be spent for this purpose and instead</u>			
19	<u>may be expended only to reimburse</u>			
20	<u>institutions offering programs at the Shady</u>			
21	<u>Grove Educational Center – Biomedical</u>			
22	<u>Sciences and Engineering Education</u>			
23	<u>Building. Funds not expended for this</u>			
24	<u>restricted purpose may not be transferred</u>			
25	<u>by budget amendment or otherwise to any</u>			
26	<u>other purpose and shall be canceled.</u>			
27	<u>Further provided that institutions shall not</u>			
28	<u>transfer funds from the fund balance to</u>			
29	<u>support the implementation of EXCEL</u>			
30	<u>Maryland</u>	77,147,984	1,553,495,086	
31				

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College
 Current Unrestricted Appropriation, provided
 that this appropriation shall be reduced by
 \$851,000 contingent upon the enactment of
 legislation altering the Baltimore City
 Community College funding formula.

Further provided that \$500,000 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 final implementation plan to the budget committees on the institution's follow-up to the comprehensive report from the Schaefer Center. The Board of Trustees shall consult with the President in finalizing the implementation plan. The final implementation plan shall be submitted no later than July 1, 2018, and shall include completion dates for each realignment task required by Chapters 847 and 848 of 2017 and for every implementation tactic. The budget committees shall have 45 days to review and comment following receipt of the report.

Further provided that \$500,000 of this appropriation made for the purpose of operations at BCCC may not be expended until the Board of Trustees of BCCC submits a report to the budget committees confirming that the components of its final implementation plan have been put into action in accordance with the recommendations of the report from the Schaefer Center and Chapters 847 and 848 of 2017 and updating the committees on the status of each realignment task and implementation tactic. The Board of Trustees shall consult with the President in preparing this report. This report shall be submitted no later than December 1, 2018. The budget committees shall have 45 days to review and comment following receipt of the report.

Funds restricted pending receipt of the reports may not be transferred by budget amendment or otherwise and shall revert to the General Fund if the reports are not submitted to the budget committees

Current Restricted Appropriation	65,009,158	85,163,309
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BUDGET BILL

1	R99E01.00 Services and Institutional Operations		
2	General Fund Appropriation	31,577,550	
3	Special Fund Appropriation	304,143	
4	Federal Fund Appropriation	587,521	32,469,214
5		<hr/>	<hr/> <hr/>
6	Funds are appropriated in other agency		
7	budgets to pay for services provided by this		
8	program. Authorization is hereby granted		
9	to use these receipts as special funds for		
10	operating expenses in this program.		

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary

General Fund Appropriation	2,000,000	
Special Fund Appropriation	3,019,102	
Federal Fund Appropriation	1,412,848	6,431,950

S00A20.03 Office of Management Services

Special Fund Appropriation	3,508,217	
Federal Fund Appropriation	1,504,478	5,012,695

SUMMARY

Total General Fund Appropriation	2,000,000	
Total Special Fund Appropriation	6,527,319	
Total Federal Fund Appropriation	2,917,326	

Total Appropriation	11,444,645
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DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund

Special Fund Appropriation	526,540
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S00A22.02 Asset Management

Special Fund Appropriation	6,093,884
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S00A22.03 Maryland Building Codes

Special Fund Appropriation	627,490
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SUMMARY

Total Special Fund Appropriation	7,247,914
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DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization

General Fund Appropriation	9,682,628	
Special Fund Appropriation	11,799,067	
Federal Fund Appropriation	12,162,184	33,643,879

S00A24.02 Neighborhood Revitalization – Capital
Appropriation

General Fund Appropriation, provided that
this appropriation shall be reduced by
~~\$9,000,000~~ \$4,000,000 contingent upon the
enactment of legislation altering the
required appropriation for the Baltimore
Regional Neighborhood Initiative.

Further provided that this appropriation shall be reduced by \$5,000,000 contingent upon the enactment of legislation repealing the required appropriation for the Seed Community Development Anchor Institution Fund	14,000,000	
Special Fund Appropriation	2,200,000	
Federal Fund Appropriation	9,000,000	25,200,000

SUMMARY

Total General Fund Appropriation	23,682,628
Total Special Fund Appropriation	13,999,067
Total Federal Fund Appropriation	21,162,184

Total Appropriation	58,843,879
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DIVISION OF DEVELOPMENT FINANCE

S00A25.01 Administration

Special Fund Appropriation	4,490,869
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S00A25.02 Housing Development Program

Special Fund Appropriation	4,363,357
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S00A25.03 Single Family Housing

Special Fund Appropriation	5,508,319	
Federal Fund Appropriation	758,792	6,267,111

S00A25.04 Housing and Building Energy Programs

Special Fund Appropriation	17,433,069	
Federal Fund Appropriation	2,843,993	20,277,062

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	S00A25.05 Rental Services Programs		
8	Special Fund Appropriation	50,000	
9	Federal Fund Appropriation	257,794,411	257,844,411
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	S00A25.07 Rental Housing Programs – Capital		
17	Appropriation		
18	Special Fund Appropriation	15,500,000	
19	Federal Fund Appropriation	4,500,000	20,000,000
20			
21	S00A25.08 Homeownership Programs – Capital		
22	Appropriation		
23	Special Fund Appropriation		1,500,000
24	S00A25.09 Special Loans Program – Capital		
25	Appropriation		
26	Special Fund Appropriation	3,400,000	
27	Federal Fund Appropriation	2,000,000	5,400,000
28			
29	S00A25.14 Maryland BRAC Preservation Loan		
30	Fund – Capital Appropriation		
31	Special Fund Appropriation		2,500,000
32	S00A25.15 Housing and Building Energy		
33	Programs – Capital Appropriation		
34	Special Fund Appropriation	8,350,000	
35	Federal Fund Appropriation	700,000	9,050,000
36			
37	SUMMARY		

BUDGET BILL

1	Total Special Fund Appropriation		63,095,614
2	Total Federal Fund Appropriation		268,597,196
3			<hr/>
4	Total Appropriation		331,692,810
5			<hr/> <hr/>
6	DIVISION OF INFORMATION TECHNOLOGY		
7	S00A26.01 Information Technology		
8	General Fund Appropriation	8,182	
9	Special Fund Appropriation	1,905,968	
10	Federal Fund Appropriation	1,808,561	3,722,711
11		<hr/>	<hr/> <hr/>
12	DIVISION OF FINANCE AND ADMINISTRATION		
13	S00A27.01 Finance and Administration		
14	Special Fund Appropriation	9,883,020	
15	Federal Fund Appropriation	1,166,848	11,049,868
16		<hr/>	<hr/> <hr/>
17	MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION		
18	S50B01.01 General Administration		
19	General Fund Appropriation		1,959,000
20			<hr/> <hr/>

DEPARTMENT OF COMMERCE

OFFICE OF THE SECRETARY

T00A00.01 Office of the Secretary

General Fund Appropriation	1,393,235	
Special Fund Appropriation	101,502	
Federal Fund Appropriation	33,244	1,527,981

T00A00.02 Office of Policy and Research

General Fund Appropriation	1,353,581	
Special Fund Appropriation	265,945	
Federal Fund Appropriation	21,024	1,640,550

T00A00.03 Office of the Attorney General

General Fund Appropriation	91,664	
Special Fund Appropriation	1,372,668	
Federal Fund Appropriation	8,564	1,472,896

T00A00.06 Division of Marketing and
Communications

General Fund Appropriation	1,784,583	
Special Fund Appropriation	555,913	2,340,496

T00A00.07 Office of International Investment and
Trade

General Fund Appropriation	2,576,391	
Special Fund Appropriation	100,000	
Federal Fund Appropriation	150,000	2,826,391

T00A00.08 Division of Administration and
Technology

General Fund Appropriation	3,185,453	
Special Fund Appropriation	564,689	
Federal Fund Appropriation	120,096	3,870,238

T00A00.09 Office of Military and Federal Affairs

General Fund Appropriation	929,642	
Special Fund Appropriation	162,226	
Federal Fund Appropriation	499,022	1,590,890

BUDGET BILL

1	T00A00.10 Maryland Marketing Partnership		
2	General Fund Appropriation	1,000,000	
3	Special Fund Appropriation	1,000,000	2,000,000
4		<hr/>	
5	SUMMARY		
6	Total General Fund Appropriation		12,314,549
7	Total Special Fund Appropriation		4,122,943
8	Total Federal Fund Appropriation		831,950
9			<hr/>
10	Total Appropriation		17,269,442
11			<hr/> <hr/>
12	DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT		
13	T00F00.01 Managing Director of Business and		
14	Industry Sector Development		
15	General Fund Appropriation	322,339	
16	Special Fund Appropriation	123,291	445,630
17		<hr/>	
18	T00F00.02 Office of BioHealth		
19	General Fund Appropriation		1,329,001
20	T00F00.03 Maryland Small Business Development		
21	Financing Authority		
22	Special Fund Appropriation		1,827,716
23	T00F00.04 Office of Business Development		
24	General Fund Appropriation	3,676,010	
25	Special Fund Appropriation	881,954	4,557,964
26		<hr/>	
27	T00F00.05 Office of Strategic Industries and		
28	Entrepreneurship		
29	General Fund Appropriation	1,390,385	
30	Special Fund Appropriation	243,037	1,633,422
31		<hr/>	
32	T00F00.06 Office of Cybersecurity and Aerospace		
33	General Fund Appropriation		1,219,809
34	T00F00.07 Partnership for Workforce Quality		
35	General Fund Appropriation		1,000,000

BUDGET BILL

157

1	T00F00.08 Office of Finance Programs		
2	Special Fund Appropriation		3,916,558
3	T00F00.09 Maryland Small Business Development		
4	Financing Authority – Business Assistance		
5	General Fund Appropriation	1,500,000	
6	Special Fund Appropriation	3,360,000	4,860,000
7			
8	T00F00.11 Maryland Not–For–Profit Development		
9	Fund		
10	Special Fund Appropriation		337,500
11	T00F00.12 Maryland Biotechnology Investment		
12	Tax Credit Reserve Fund		
13	General Fund Appropriation		12,000,000
14	T00F00.16 Economic Development Opportunity		
15	Fund		
16	Special Fund Appropriation		10,000,000
17	T00F00.18 Military Personnel and		
18	Service–Disabled Veteran Loan Program		
19	General Fund Appropriation	100,000	
20	Special Fund Appropriation	300,000	400,000
21			
22	T00F00.19 Cybersecurity Investment Incentive		
23	Tax Credit Program		
24	General Fund Appropriation, <u>provided that</u>		
25	<u>\$2,000,000 of this appropriation shall be</u>		
26	<u>contingent on the enactment of SB 228 or</u>		
27	<u>SB 310</u>		2,000,000
28	T00F00.20 Maryland E–Nnovation Initiative		
29	Special Fund Appropriation		9,500,000
30	T00F00.21 Maryland Economic Adjustment Fund		
31	Special Fund Appropriation		200,000
32	T00F00.23 Maryland Economic Development		
33	Assistance Authority and Fund		
34	Special Fund Appropriation		25,000,000
35	T00F00.24 More Jobs for Marylanders Tax Credit		
36	Reserve Fund		

BUDGET BILL

1	General Fund Appropriation		9,000,000
2	T00F00.25 More Jobs for Marylanders Sales and		
3	Use Tax Credit Reserve Fund		
4	General Fund Appropriation		1,000,000
5	SUMMARY		
6	Total General Fund Appropriation		34,537,544
7	Total Special Fund Appropriation		55,690,056
8			
9	Total Appropriation		90,227,600
10			
11	DIVISION OF TOURISM, FILM AND THE ARTS		
12	T00G00.01 Office of the Assistant Secretary		
13	General Fund Appropriation		723,198
14	T00G00.02 Office of Tourism Development		
15	General Fund Appropriation		3,575,604
16	T00G00.03 Maryland Tourism Development Board		
17	General Fund Appropriation	9,250,000	
18	Special Fund Appropriation	300,000	9,550,000
19			
20	T00G00.05 Maryland State Arts Council		
21	General Fund Appropriation, provided that		
22	this appropriation shall be reduced by		
23	\$1,000,000 contingent upon the enactment		
24	of legislation reducing Maryland State Arts		
25	Council funding	20,752,833	
26	Special Fund Appropriation	1,300,000	
27	Federal Fund Appropriation	662,732	22,715,565
28			
29	T00G00.06 Film Production Rebate Program		
30	General Fund Appropriation		5,000,000
31	T00G00.08 Preservation of Cultural Arts Program		
32	Special Fund Appropriation		1,000,000
33	SUMMARY		
34	Total General Fund Appropriation		39,301,635

BUDGET BILL

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1	Total Special Fund Appropriation	2,600,000
2	Total Federal Fund Appropriation	662,732
3		<hr/>
4	Total Appropriation	42,564,367
5		<hr/> <hr/>
6	MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION	
7	T50T01.01 Technology Development, Transfer and	
8	Commercialization	
9	General Fund Appropriation	4,574,480
10	T50T01.03 Maryland Stem Cell Research Fund	
11	General Fund Appropriation	8,200,000
12	T50T01.04 Maryland Innovation Initiative	
13	General Fund Appropriation	4,800,000
14	T50T01.05 Cybersecurity Investment Fund	
15	General Fund Appropriation	900,000
16	T50T01.06 Enterprise Investment Fund	
17	Administration	
18	Special Fund Appropriation	1,714,159
19	T50T01.07 Capital – Enterprise Investment Fund	
20	Special Fund Appropriation	6,000,000
21	T50T01.08 Second Stage Business Incubator	
22	General Fund Appropriation	1,000,000
23	SUMMARY	
24	Total General Fund Appropriation	19,474,480
25	Total Special Fund Appropriation	7,714,159
26		<hr/>
27	Total Appropriation	27,188,639
28		<hr/> <hr/>

BUDGET BILL

DEPARTMENT OF THE ENVIRONMENT

OFFICE OF THE SECRETARY

U00A01.01 Office of the Secretary

General Fund Appropriation	908,350	
Special Fund Appropriation	670,164	
Federal Fund Appropriation	720,173	2,298,687

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

U00A01.03 Capital Appropriation – Water Quality

Revolving Loan Fund		
Special Fund Appropriation	110,400,000	
Federal Fund Appropriation	33,000,000	143,400,000

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		500,000

U00A01.05 Capital Appropriation – Drinking

Water Revolving Loan Fund		
Special Fund Appropriation	16,880,000	
Federal Fund Appropriation	10,300,000	27,180,000

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

BUDGET BILL

161

1	Restoration Fund – Wastewater	
2	Special Fund Appropriation	70,000,000
3	U00A01.12 Capital Appropriation – Bay	
4	Restoration Fund – Septic Systems	
5	Special Fund Appropriation	15,000,000
6	U00A01.14 Capital Appropriation – Energy –	
7	Water Infrastructure Program	
8	Special Fund Appropriation	8,000,000

SUMMARY

10	Total General Fund Appropriation	1,408,350
11	Total Special Fund Appropriation	220,950,164
12	Total Federal Fund Appropriation	44,020,173
13		<hr/>
14	Total Appropriation	266,378,687
15		<hr/> <hr/>

OPERATIONAL SERVICES ADMINISTRATION

17	U00A02.02 Operational Services Administration		
18	General Fund Appropriation	5,018,410	
19	Special Fund Appropriation	2,816,930	
20	Federal Fund Appropriation	1,373,551	9,208,891
21		<hr/>	<hr/> <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.

WATER AND SCIENCE ADMINISTRATION

28	U00A04.01 Water and Science Administration		
29	General Fund Appropriation	17,517,245	
30	Special Fund Appropriation	9,511,343	
31	Federal Fund Appropriation	14,376,261	41,404,849
32		<hr/>	<hr/> <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

BUDGET BILL

operating expenses in this program.

LAND AND MATERIALS ADMINISTRATION

U00A06.01 Land and Materials Administration

General Fund Appropriation	2,301,583	
Special Fund Appropriation	20,250,038	
Federal Fund Appropriation	9,295,847	31,847,468

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

AIR AND RADIATION ADMINISTRATION

U00A07.01 Air and Radiation Administration

General Fund Appropriation	1,399,510	
Special Fund Appropriation	11,250,018	
Federal Fund Appropriation	4,342,357	16,991,885

Funds are appropriated in other agency budgets to 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	2,770,525	
Special Fund Appropriation	22,463,737	
Federal Fund Appropriation	2,419,575	27,653,837

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

U00A10.02 Major Information Technology

Development Projects		
Special Fund Appropriation		841,448

BUDGET BILL

163

1	U00A10.03 Bay Restoration Fund Debt Service	
2	Special Fund Appropriation	33,000,000

3	SUMMARY	
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4	Total General Fund Appropriation	2,770,525
5	Total Special Fund Appropriation	56,305,185
6	Total Federal Fund Appropriation	2,419,575

7		<hr/>
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8	Total Appropriation	61,495,285
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9		<hr/> <hr/>
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BUDGET BILL

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

V00D01.01 Office of the Secretary

General Fund Appropriation		4,049,552
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DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

General Fund Appropriation	24,684,353	
Federal Fund Appropriation	220,524	24,904,877

RESIDENTIAL AND COMMUNITY OPERATIONS

V00E01.01 Residential and Community

Operations

General Fund Appropriation	4,774,214	
Special Fund Appropriation	12,810	
Federal Fund Appropriation	715,385	5,502,409

Funds are appropriated in other agency budgets to 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	53,088,394	
	<u>52,388,394</u>	
Special Fund Appropriation	860,054	
Federal Fund Appropriation	896,050	54,844,498
		<u>54,144,498</u>

CENTRAL REGION

V00H01.01 Central Region Operations

General Fund Appropriation	34,675,899	
Special Fund Appropriation	488,488	
Federal Fund Appropriation	530,330	35,694,717

WESTERN REGION

V00I01.01 Western Region Operations

General Fund Appropriation	47,442,874	
Special Fund Appropriation	889,093	
Federal Fund Appropriation	1,318,983	49,650,950

EASTERN SHORE REGION

V00J01.01 Eastern Shore Region Operations

General Fund Appropriation	19,656,185	
Special Fund Appropriation	228,236	
Federal Fund Appropriation	258,378	20,142,799

SOUTHERN REGION

V00K01.01 Southern Region Operations

General Fund Appropriation	22,962,961	
Special Fund Appropriation	400,978	
Federal Fund Appropriation	584,775	23,948,714

METRO REGION

V00L01.01 Metro Region Operations

General Fund Appropriation	53,193,531	
Special Fund Appropriation	736,450	
Federal Fund Appropriation	799,561	54,729,542

BUDGET BILL

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

General Fund Appropriation		24,076,614
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W00A01.02 Field Operations Bureau

General Fund Appropriation, provided that \$250,000 of this appropriation made for the purpose of funding personnel expenses may not be expended until the Department of State Police submits a report to the budget committees demonstrating that at least 15 positions currently filled by troopers have been reclassified as civilian positions by December 1, 2018. The report shall be submitted to the budget committees by December 15, 2018, and the budget committees shall have 45 days to review and comment. To the extent that positions are not successfully reclassified or the report is not submitted by the requested date, the restricted funds shall revert to the General Fund

122,802,558

Special Fund Appropriation	62,380,713	185,183,271
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62,380,713

185,183,271

Funds are appropriated in other agency budgets to 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	61,208,953	
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61,208,953

Federal Fund Appropriation	1,425,000	62,633,953
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1,425,000

62,633,953

W00A01.04 Support Services Bureau

General Fund Appropriation	64,148,816	
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64,148,816

Special Fund Appropriation	32,121,015	
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32,121,015

Federal Fund Appropriation	5,500,000	101,769,831
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5,500,000

101,769,831

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

BUDGET BILL

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

W00A01.08 Vehicle Theft Prevention Council	
Special Fund Appropriation	2,000,000

SUMMARY

Total General Fund Appropriation	272,236,941
Total Special Fund Appropriation	96,501,728
Total Federal Fund Appropriation	6,925,000

Total Appropriation	375,663,669
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FIRE PREVENTION COMMISSION AND FIRE MARSHAL

W00A02.01 Fire Prevention Services	
General Fund Appropriation	9,302,159

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

BUDGET BILL**PUBLIC DEBT**

X00A00.01 Redemption and Interest on State

Bonds

General Fund Appropriation 289,000,000

Special Fund Appropriation 1,004,000,000

Federal Fund Appropriation 12,831,083 1,305,831,083

STATE RESERVE FUND

Y01A01.01 Revenue Stabilization Account

General Fund Appropriation, provided that this appropriation is reduced by ~~\$193,000,000~~ \$150,329,000 contingent upon the enactment of legislation to maintain the fund balance at 5% of projected fiscal 2019 General Fund revenues. Further provided that \$42,671,000 of this appropriation may not be credited to the Revenue Stabilization Account and shall only be transferred by budget amendment to appropriations for the following projects or programs in the following specified amounts:

(1) \$12,100,000 to Program M00Q01.03 Medical Care Provider Reimbursements to raise the fiscal 2019 nursing home provider rate increase to 3%;

(2) \$5,100,000 to Program M00Q01.03 Medical Care Provider Reimbursements to raise the fiscal 2019 home- and community-based services provider rate increase to 3%;

(3) \$10,000,000 to Program D15A05.16 Governor's Office of Crime Control and Prevention to support school safety grants;

(4) \$5,000,000 to Program D15A05.16 Governor's Office of Crime Control and Prevention to provide grants for the Tyrone Ray Violence Intervention and Prevention Fund;

(5) \$3,000,000 to Program N00G00.01 Foster Care Maintenance Payments and V00A Department of Juvenile Services to raise the fiscal 2019 residential services for children services provider rate to

1	<u>3%;</u>	
2	(6) <u>\$2,500,000 to Program R00A02.13</u>	
3	<u>Innovative Programs to support the</u>	
4	<u>Maryland Early Literacy Initiative;</u>	
5	(7) <u>\$2,000,000 to Agency R62I</u>	
6	<u>Maryland Higher Education</u>	
7	<u>Commission for scholarships;</u>	
8	(8) <u>\$2,000,000 to Program R00A02.13</u>	
9	<u>Innovative Programs to support</u>	
10	<u>career and technical education</u>	
11	<u>innovation;</u>	
12	(9) <u>\$250,000 to Program R00A02.13</u>	
13	<u>Innovative Programs to support</u>	
14	<u>teacher recruitment and outreach;</u>	
15	(10) <u>\$121,000 to Program R00A01.13</u>	
16	<u>Division of Special Education/Early</u>	
17	<u>Intervention Services to fund</u>	
18	<u>special education studies;</u>	
19	(11) <u>\$100,000 to the Maryland</u>	
20	<u>Humanities Council; and</u>	
21	(12) <u>\$500,000 to Program J00D01.01</u>	
22	<u>Maryland Port Administration to</u>	
23	<u>support the Pride of Baltimore.</u>	
24	<u>Funds not used for these restricted purposes</u>	
25	<u>shall revert to the General Fund</u>	196,345,241
26		<hr/> <hr/>
27	Y01A02.01 Dedicated Purpose Account	
28	General Fund Appropriation, provided that	
29	\$50,000,000 of this appropriation shall be	
30	reduced contingent upon the enactment of	
31	legislation reducing the amount of	
32	retirement reinvestment contributions.	
33	Further provided that \$15,000,000 of this	
34	appropriation shall be reduced contingent	
35	upon the enactment of legislation	
36	adjusting the repayment schedule for	
37	programs supported by the transfer tax ...	71,000,000

1	Retirement Reinvestment		
2	Contributions	50,000,000	
3	Program Open Space		
4	Repayment	21,000,000	
5	Y01A03.01 Economic Development Opportunities		
6	Program Account		
7	General Fund Appropriation, <u>provided that</u>		
8	<u>\$10,000,000 of this appropriation shall be</u>		
9	<u>contingent on the enactment of HB 989 or</u>		
10	<u>SB 877</u>		15,000,000
11	Marriott International, Inc.	5,000,000	
12	Amazon	10,000,000	

OFFICE OF THE PUBLIC DEFENDER

FY 2018 Deficiency Appropriation

C80B00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund case-related and operating expenses incurred in fiscal 2017 that exceeded the fiscal 2017 appropriation.

General Fund Appropriation 15,258

C80B00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund the relocation of information technology facilities.

General Fund Appropriation 639,337

C80B00.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund increased hiring for vacant administrative positions.

General Fund Appropriation 15,563

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund case-related and operating expenses incurred in fiscal 2017 that exceeded the fiscal 2017 appropriation.

General Fund Appropriation 2,470,153

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to fund increased hiring for vacant administrative positions.

General Fund Appropriation 197,420

1		
2	C80B00.02 District Operations	
3	To become available immediately upon passage of this	
4	budget to supplement the appropriation for fiscal 2018	
5	to provide additional funds for panel attorney fees.	
6	General Fund Appropriation	130,987
7		
8	C80B00.03 Appellate and Inmate Services	
9	To become available immediately upon passage of this	
10	budget to supplement the appropriation for fiscal 2018	
11	to fund case-related and operating expenses incurred in	
12	fiscal 2017 that exceeded the fiscal 2017 appropriation.	
13	General Fund Appropriation	94,989
14		
15	C80B00.03 Appellate and Inmate Services	
16	To become available immediately upon passage of this	
17	budget to supplement the appropriation for fiscal 2018	
18	to fund increased hiring for vacant administrative	
19	positions.	
20	General Fund Appropriation	13,305
21		
22	C80B00.04 Involuntary Institutionalization Services	
23	To become available immediately upon passage of this	
24	budget to supplement the appropriation for fiscal 2018	
25	to fund increased hiring for vacant administrative	
26	positions.	
27	General Fund Appropriation	3,388
28		
29	MARYLAND ENERGY ADMINISTRATION	
30	FY 2018 Deficiency Appropriation	
31	D13A13.01 General Administration	
32	To become available immediately upon passage of this	
33	budget to reduce the appropriation for fiscal 2018 to	
34	recognize contractual salary and office equipment	
35	savings.	

BUDGET BILL

1	Special Fund Appropriation	-103,338
2		<hr/> <hr/>
3	D13A13.07 Energy Efficiency and Conservation Programs,	
4	All Other Sectors	
5	To become available immediately upon passage of this	
6	budget to increase the appropriation for fiscal 2018 to	
7	recognize Most Favored Nation payments as the result	
8	of the Exelon/Pepco merger settlement.	
9	Special Fund Appropriation	1,500,000
10		<hr/> <hr/>
11	EXECUTIVE DEPARTMENT – BOARDS,	
12	COMMISSIONS AND OFFICES	
13	FY 2018 Deficiency Appropriation	
14	D15A05.05 Governor’s Office of Community Initiatives	
15	To become available immediately upon passage of this	
16	budget to supplement the appropriation for fiscal 2018	
17	to provide funds for the Banneker–Douglas Museum to	
18	address maintenance and safety issues.	
19	General Fund Appropriation	165,268
20		<hr/> <hr/>
21	D15A05.16 Governor’s Office of Crime Control and	
22	Prevention	
23	To become available immediately upon passage of this	
24	budget to supplement the appropriation for fiscal 2018	
25	to provide funds for two new positions to support the	
26	Maryland Criminal Intelligence Network.	
27	General Fund Appropriation	50,974
28		<u>0</u>
29		<hr/> <hr/>
30	SECRETARY OF STATE	
31	FY 2018 Deficiency Appropriation	
32	D16A06.01 Office of the Secretary of State	
33	To become available immediately upon passage of this	
34	budget to supplement the appropriation for fiscal 2018	
35	to provide funds for personnel expenses.	

BUDGET BILL

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1	General Fund Appropriation	197,000
2		<hr/> <hr/>
3	STATE BOARD OF ELECTIONS	
4	FY 2018 Deficiency Appropriation	
5	D38I01.02 Help America Vote Act	
6	To become available immediately upon passage of this	
7	budget to supplement the appropriation for fiscal 2018	
8	to provide funds for voting equipment for the 2018	
9	Gubernatorial election.	
10	General Fund Appropriation	239,301
11	Special Fund Appropriation	239,301
12		<hr/>
13		478,602
14		<hr/> <hr/>
15	D38I01.02 Help America Vote Act	
16	To become available immediately upon passage of this	
17	budget to supplement the appropriation for fiscal 2018	
18	to provide funding for Oracle software licenses.	
19	General Fund Appropriation	249,705
20	Special Fund Appropriation	249,706
21		<hr/>
22		499,411
23		<hr/> <hr/>
24	MILITARY DEPARTMENT	
25	FY 2018 Deficiency Appropriation	
26	D50H01.02 Air Operations and Maintenance	
27	To become available immediately upon passage of this	
28	budget to reduce the appropriation for fiscal 2018 to	
29	reflect fuel and utility savings.	
30	General Fund Appropriation	-8,971
31		<hr/> <hr/>
32	D50H01.03 Army Operations and Maintenance	
33	To become available immediately upon passage of this	
34	budget to reduce the appropriation for fiscal 2018 to	
35	reflect fuel and utility savings.	

BUDGET BILL

1	General Fund Appropriation	-41,029
2		<hr/> <hr/>
3	DEPARTMENT OF VETERANS AFFAIRS	
4	FY 2018 Deficiency Appropriation	
5	D55P00.05 Veterans Home Program	
6	To become available immediately upon passage of this	
7	budget to reduce the appropriation for fiscal 2018 for	
8	excess special fund appropriation that is no longer	
9	needed due to a delayed contract effective date.	
10	Special Fund Appropriation	-301,500
11		<hr/> <hr/>
12	D55P00.08 Executive Direction	
13	To become available immediately upon passage of this	
14	budget to supplement the appropriation for fiscal 2018	
15	to provide funds to support personnel costs.	
16	General Fund Appropriation	98,046
17		<hr/> <hr/>
18	CANAL PLACE PRESERVATION AND	
19	DEVELOPMENT AUTHORITY	
20	FY 2018 Deficiency Appropriation	
21	D90U00.01 General Administration	
22	To become available immediately upon passage of this	
23	budget to reduce fiscal 2018 appropriation to reflect the	
24	cancellation of a capital lease agreement in fiscal 2018.	
25	General Fund Appropriation	-33,553
26		<hr/> <hr/>
27	STATE DEPARTMENT OF ASSESSMENTS AND	
28	TAXATION	
29	FY 2018 Deficiency Appropriation	
30	E50C00.02 Real Property Valuation	
31	To become available immediately upon passage of this	
32	budget to reduce the appropriation for fiscal 2018 to	
33	match special funds to general funds reduced by the	
34	Board of Public Works meeting on September 6, 2017.	

1	Special Fund Appropriation	-50,472
2		<hr/> <hr/>
3	E50C00.04 Office of Information Technology	
4	To become available immediately upon passage of this	
5	budget to reduce the appropriation for fiscal 2018 to	
6	match special funds to general funds reduced by the	
7	Board of Public Works meeting on September 6, 2017.	
8	Special Fund Appropriation	-136,800
9		<hr/> <hr/>
10	E50C00.05 Business Property Valuation	
11	To become available immediately upon passage of this	
12	budget to reduce the appropriation for fiscal 2018 to	
13	match special funds to general funds reduced by the	
14	Board of Public Works meeting on September 6, 2017.	
15	Special Fund Appropriation	-41,162
16		<hr/> <hr/>
17	E50C00.06 Tax Credit Payments	
18	To become available immediately upon passage of this	
19	budget to supplement the appropriation for fiscal 2018	
20	to provide funds for anticipated tax credit	
21	disbursements for Enterprise Zones.	
22	General Fund Appropriation	2,118,199
23		<hr/> <hr/>
24	MARYLAND LOTTERY AND GAMING CONTROL	
25	AGENCY	
26	FY 2018 Deficiency Appropriation	
27	E75D00.01 Administration and Operations	
28	To become available immediately upon passage of this	
29	budget to supplement the appropriation for fiscal 2018	
30	to provide funds to update the lottery ticket central	
31	system.	
32	Special Fund Appropriation	2,833,333
33		<hr/> <hr/>
34	E75D00.02 Video Lottery Terminal and Gaming Operations	
35	To become available immediately upon passage of this	

BUDGET BILL

budget to reduce the appropriation for fiscal 2018 related to divesting the operation and maintenance of video lottery terminals.

General Fund Appropriation	-10,217,724
Special Fund Appropriation	-1,746,692
	<hr/>
	-11,964,416
	<hr/> <hr/>

E75D00.02 Video Lottery Terminal and Gaming Operations
To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for negotiated personnel costs.

General Fund Appropriation	78,757
	<hr/> <hr/>

DEPARTMENT OF BUDGET AND MANAGEMENT**FY 2018 Deficiency Appropriation**

F10A02.08 Statewide Expenses
To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide federal reimbursement for Maryland Correctional Enterprises and State Treasurer's Insurance fund balance transfers to the General Fund from fiscal 2012 through 2014.

General Fund Appropriation	60,041
	<hr/> <hr/>

DEPARTMENT OF INFORMATION TECHNOLOGY**FY 2018 Deficiency Appropriation**

**MAJOR INFORMATION TECHNOLOGY
DEVELOPMENT PROJECT FUND**

F50A01.01 Major Information Technology Development
Project Fund

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for the ONE Portal project.

General Fund Appropriation	1,000,000
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OFFICE OF INFORMATION TECHNOLOGY

F50B04.04 Infrastructure

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect nine positions that were transferred from the Department of Information Technology to the Department of Juvenile Services in fiscal 2018. Provided that the transfer of up to \$172,000 in general funds to other State agencies is authorized.

General Fund Appropriation -516,251

MARYLAND STATE RETIREMENT AND PENSION
SYSTEMS

FY 2018 Deficiency Appropriation

G20J01.01 State Retirement Agency

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2018 from the agency's operating budget to cover costs related to MPAS-3.

Special Fund Appropriation -845,000

G20J01.02 Major Information Technology Development
Projects

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2018 from the agency's operating budget to cover costs related to MPAS-3.

Special Fund Appropriation 845,000

TEACHERS AND STATE EMPLOYEES
SUPPLEMENTAL RETIREMENT PLAN

FY 2018 Deficiency Appropriation

G50L00.01 Maryland Supplemental Retirement Plan Board
and Staff

BUDGET BILL

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for agency operations.

Special Fund Appropriation	57,300
	<hr/> <hr/>

DEPARTMENT OF GENERAL SERVICES

FY 2018 Deficiency Appropriation

H00C01.01 Facilities Operation and Maintenance

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to reflect lower energy costs.

General Fund Appropriation	-601,343
Special Fund Appropriation	-17,214
Federal Fund Appropriation	-37,689
	<hr/>
	-656,246
	<hr/> <hr/>

OFFICE OF PROCUREMENT AND LOGISTICSH00D01.01 Procurement and Logistics

To become available immediately upon passage of this bill to reduce the appropriation for fiscal 2018 to reflect deferred revenues that should be reverted to the General Fund.

<u>General Fund Appropriation</u>	<u>-934,328</u>
	<hr/> <hr/>

OFFICE OF REAL ESTATEH00E01.01 Real Estate Management

To become available immediately upon passage of this bill to reduce the appropriation for fiscal 2018 to reflect deferred revenues that should be reverted to the General Fund.

<u>General Fund Appropriation</u>	<u>-387,126</u>
	<hr/> <hr/>

DEPARTMENT OF NATURAL RESOURCES

FY 2018 Deficiency Appropriation

FOREST SERVICE

K00A02.09 Forest Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for the replacement of fire suppression equipment.

Federal Fund Appropriation 80,040

MARYLAND PARK SERVICE

K00A04.01 Statewide Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for design and construction of improvements for the Fair Hill Natural Resource Management Area (NRMA).

Special Fund Appropriation 2,500,000

LAND ACQUISITION AND PLANNING

K00A05.10 Outdoor Recreation Land Loan

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for repairs at Brownsville Pond under an agreement with Washington County.

Special Fund Appropriation 43,348

K00A05.10 Outdoor Recreation Land Loan

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for the replacement of the Captain John Smith Plaza Playground at Sandy Point State Park.

Federal Fund Appropriation 200,000

NATIONAL RESOURCES POLICE

BUDGET BILL

K00A07.01 General Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for equipment replacement funded by High Intensity Drug Trafficking Agreements (HIDTA) with the Department of Justice.

Federal Fund Appropriation 380,000

K00A07.04 Field Operations

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2018 to recognize fiscal 2018 salary savings.

General Fund Appropriation -500,000

CHESAPEAKE AND COASTAL SERVICE

K00A14.02 Chesapeake and Coastal Service

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for projects implemented by the Coastal Zone Management Program.

Federal Fund Appropriation 169,205

DEPARTMENT OF AGRICULTURE

FY 2018 Deficiency Appropriation

OFFICE OF PLANT INDUSTRIES AND PEST
MANAGEMENT

L00A14.03 Mosquito Control

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for black fly eradication and control activities.

General Fund Appropriation 190,000

MARYLAND DEPARTMENT OF HEALTH

FY 2018 Deficiency Appropriation

OFFICE OF THE SECRETARY

M00A01.02 Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds to replace a declining share of indirect cost recoveries.

General Fund Appropriation 1,924,819

M00A01.02 Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for facility maintenance across the Maryland Department of Health.

General Fund Appropriation 1,719,300

DEPUTY SECRETARY FOR PUBLIC HEALTH
SERVICES

M00F01.01 Executive Direction

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for the development of an integrated electronic birth, death, and fetal death registration and cost accounting system.

General Fund Appropriation, provided that this funding may not be expended until the Department of Information Technology (DoIT) reviews the project and makes a determination on whether the project should be included as a Major Information Technology Project and the Maryland Department of Health submits a report that details the DoIT determination. The budget committees shall have 15 days to review and comment. Funds restricted pending 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 a report is not submitted

486,661

1 M00F01.01 Executive Direction

2 To become available immediately upon passage of this
3 budget to supplement the appropriation for fiscal 2018
4 to provide funds for the digitization of records at the
5 Vital Statistics Administration that are currently
6 contained on microfilm.

7 General Fund Appropriation 200,000

8

9 BEHAVIORAL HEALTH ADMINISTRATION

10 M00L01.02 Community Services

11 To become available immediately upon passage of this
12 budget to supplement the appropriation for fiscal 2018
13 to provide funds for increasing capacity in the
14 community to accommodate court-ordered placements
15 for treatment.

16 General Fund Appropriation 334,679

17

18 M00L01.02 Community Services

19 To become available immediately upon passage of this
20 budget to supplement the appropriation for fiscal 2018
21 to provide funds for fee-for-service residential
22 treatment services.

23 General Fund Appropriation 3,264,681

24

25 M00L01.03 Community Services for Medicaid State Fund
26 Recipients

27 To become available immediately upon passage of this
28 budget to supplement the appropriation for fiscal 2018
29 to provide funds for increasing capacity in the
30 community to accommodate court-ordered placements
31 for treatment.

32 General Fund Appropriation 1,640,656

33

34 REGIONAL INSTITUTE FOR CHILDREN AND
35 ADOLESCENTS – BALTIMORE

36 M00L05.01 Regional Institute for Children and Adolescents

1 – Baltimore

2 To become available immediately upon passage of this
3 budget to supplement the appropriation for fiscal 2018
4 to provide funds for operations costs associated with
5 increased bed capacity.

6 General Fund Appropriation 223,866

8 EASTERN SHORE HOSPITAL CENTER

9 M00L07.01 Eastern Shore Hospital Center

10 To become available immediately upon passage of this
11 budget to supplement the appropriation for fiscal 2018
12 to provide funds for operations costs associated with
13 increased bed capacity.

14 General Fund Appropriation 392,289

16 CLIFTON T. PERKINS HOSPITAL CENTER

17 M00L10.01 Clifton T. Perkins Hospital Center

18 To become available immediately upon passage of this
19 budget to supplement the appropriation for fiscal 2018
20 to provide funds for operations costs associated with
21 increased bed capacity.

22 General Fund Appropriation 135,871

24 M00L10.01 Clifton T. Perkins Hospital Center

25 To become available immediately upon passage of this
26 budget to supplement the appropriation for fiscal 2018
27 to provide funds for non-general funded positions that
28 transferred into the facility to enable bed expansion.

29 General Fund Appropriation 423,220

31 JOHN L. GILDNER REGIONAL INSTITUTE FOR
32 CHILDREN AND ADOLESCENTS

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

35 To become available immediately upon passage of this
36 budget to supplement the appropriation for fiscal 2018

BUDGET BILL

to provide funds for operations costs associated with increased bed capacity.

General Fund Appropriation 102,752

**BEHAVIORAL HEALTH ADMINISTRATION
FACILITY MAINTENANCE**

**M00L15.01 Behavioral Health Administration Facility
Maintenance**

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for fuel, utilities, security services, and other operational costs at Crownsville Hospital Center.

General Fund Appropriation 733,593
Special Fund Appropriation 6,273

739,866

POTOMAC CENTER

M00M07.01 Potomac Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for operations costs associated with increased bed capacity.

General Fund Appropriation 361,958

M00M07.01 Potomac Center

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for non-general funded positions that transferred into the facility to enable bed expansion.

General Fund Appropriation 130,555

MEDICAL CARE PROGRAMS ADMINISTRATION

M00Q01.03 Medical Care Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018

to provide funds for medical provider reimbursements.

General Fund Appropriation	29,500,000
	<u>21,400,000</u>
Special Fund Appropriation	-10,650,000
	<hr/>
	18,850,000
	<u>10,750,000</u>
	<hr/> <hr/>

M00Q01.09 Office of Eligibility Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide additional positions to conduct Medicaid eligibility determination for individuals leaving DPSCS custody.

General Fund Appropriation	33,680
Federal Fund Appropriation	74,744
	<hr/>
	108,424
	<hr/> <hr/>

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for service year 2017 medical provider reimbursements and contractual services.

General Fund Appropriation	17,000,000
Federal Fund Appropriation	34,460,000
	<hr/>
	51,460,000
	<hr/> <hr/>

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements

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

General Fund Appropriation	7,800,000
Federal Fund Appropriation	50,360,000
	<hr/>
	58,160,000

BUDGET BILL

1		
2	DEPARTMENT OF HUMAN SERVICES	
3	FY 2018 Deficiency Appropriation	
4	FAMILY INVESTMENT ADMINISTRATION	
5	N00I00.06 Office of Home Energy Programs	
6	To become available immediately upon passage of this	
7	budget to reduce the appropriation for fiscal 2018 to	
8	align appropriations with available Strategic Energy	
9	Investment Fund revenues.	
10	Special Fund Appropriation	-10,000,000
11		
12	DEPARTMENT OF PUBLIC SAFETY AND	
13	CORRECTIONAL SERVICES	
14	FY 2018 Deficiency Appropriation	
15	OFFICE OF THE SECRETARY	
16	Q00A01.01 General Administration	
17	To become available immediately upon passage of this	
18	budget to reduce the appropriation for fiscal 2018 to	
19	reflect fuel and utility savings.	
20	General Fund Appropriation	-5,000
21		
22	Q00A01.02 Information Technology and Communications	
23	Division	
24	To become available immediately upon passage of this	
25	budget to reduce the appropriation for fiscal 2018 to	
26	reflect fuel and utility savings.	
27	General Fund Appropriation	-10,000
28		
29	DEPUTY SECRETARY FOR OPERATIONS	
30	Q00A02.01 Administrative Services	
31	To become available immediately upon passage of this	
32	budget to reduce the appropriation for fiscal 2018 to	
33	reflect fuel and utility savings.	

1	General Fund Appropriation	-20,000
2		<hr/> <hr/>
3	DIVISION OF CORRECTION – WEST REGION	
4	Q00R02.04 Western Correctional Institution	
5	To become available immediately upon passage of this	
6	budget to reduce the appropriation for fiscal 2018 to	
7	reflect fuel and utility savings.	
8	General Fund Appropriation	-105,000
9		<hr/> <hr/>
10	Q00R02.05 North Branch Correctional Institution	
11	To become available immediately upon passage of this	
12	budget to reduce the appropriation for fiscal 2018 to	
13	reflect fuel and utility savings.	
14	General Fund Appropriation	-105,000
15		<hr/> <hr/>
16	DIVISION OF CORRECTION – EAST REGION	
17	Q00S02.01 Jessup Correctional Institution	
18	To become available immediately upon passage of this	
19	budget to reduce the appropriation for fiscal 2018 to	
20	reflect fuel and utility savings.	
21	General Fund Appropriation	-325,000
22		<hr/> <hr/>
23	Q00S02.06 Southern Maryland Pre–Release Unit	
24	To become available immediately upon passage of this	
25	budget to reduce the appropriation for fiscal 2018 to	
26	reflect fuel and utility savings.	
27	General Fund Appropriation	-10,000
28		<hr/> <hr/>
29	Q00S02.07 Eastern Pre–Release Unit	
30	To become available immediately upon passage of this	
31	budget to reduce the appropriation for fiscal 2018 to	
32	reflect fuel and utility savings.	
33	General Fund Appropriation	-55,000
34		<hr/> <hr/>

1 Q00S02.09 Dorsey Run Correctional Facility

2 To become available immediately upon passage of this
3 budget to reduce the appropriation for fiscal 2018 to
4 reflect fuel and utility savings.

5 General Fund Appropriation -50,000

7 DIVISION OF PRETRIAL DETENTION

8 Q00T04.04 Baltimore Central Booking and Intake Center

9 To become available immediately upon passage of this
10 budget to reduce the appropriation for fiscal 2018 to
11 reflect fuel and utility savings.

12 General Fund Appropriation -80,000

14 Q00T04.05 Baltimore Pretrial Complex

15 To become available immediately upon passage of this
16 budget to reduce the appropriation for fiscal 2018 to
17 reflect fuel and utility savings.

18 General Fund Appropriation -505,000

20 Q00T04.06 Maryland Reception, Diagnostic and
21 Classification Center

22 To become available immediately upon passage of this
23 budget to reduce the appropriation for fiscal 2018 to
24 reflect fuel and utility savings.

25 General Fund Appropriation -400,000

27 Q00T04.07 Baltimore City Correctional Center

28 To become available immediately upon passage of this
29 budget to reduce the appropriation for fiscal 2018 to
30 reflect fuel and utility savings.

31 General Fund Appropriation -30,000

33 Q00T04.08 Metropolitan Transition Center

34 To become available immediately upon passage of this
35 budget to reduce the appropriation for fiscal 2018 to

reflect fuel and utility savings.

General Fund Appropriation -200,000

MARYLAND STATE DEPARTMENT OF
EDUCATION

FY 2018 Deficiency Appropriation

AID TO EDUCATION

R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this
budget to adjust the appropriation for fiscal 2018 to
replace Education Trust Fund revenues with general
funds due to revised Video Lottery Terminal revenue
projections in fiscal 2018.

General Fund Appropriation 40,564,582

Special Fund Appropriation -40,564,582

0

R00A02.01 State Share of Foundation Program

To become available immediately upon passage of this
budget to supplement the fiscal 2018 appropriation to
replace Education Trust Fund revenues with general
funds due to a Video Lottery Terminal revenue shortfall
in fiscal 2017.

General Fund Appropriation 5,732,481

Special Fund Appropriation -5,732,481

0

MARYLAND PUBLIC BROADCASTING
COMMISSION

FY 2018 Deficiency Appropriation

R15P00.02 Administration and Support Services

To become available immediately upon passage of this
budget to adjust the fiscal 2018 appropriation to realign
funding for FCC Spectrum Repack capital expenditures.

BUDGET BILL

1	Federal Fund Appropriation	-3,000,000
2		<hr/> <hr/>
3	R15P00.05 Capital Appropriation	
4	To become available immediately upon passage of this	
5	budget to adjust the fiscal 2018 appropriation to realign	
6	funding for FCC Spectrum Repack capital expenditures.	
7	Federal Fund Appropriation	3,000,000
8		<hr/> <hr/>
9	MARYLAND HIGHER EDUCATION COMMISSION	
10	FY 2018 Deficiency Appropriation	
11	R62I00.09 2 + 2 Transfer Scholarship Program	
12	To become available immediately upon passage of this	
13	budget to adjust the appropriation for fiscal 2018 to	
14	transfer funds from the Need-Based Student Financial	
15	Assistance Fund to the 2+2 Transfer Scholarship to	
16	provide awards to eligible students.	
17	Special Fund Appropriation	525,000
18		<hr/> <hr/>
19	R62I00.14 Edward T. and Mary A. Conroy Memorial	
20	Scholarship Program	
21	To become available immediately upon passage of this	
22	budget to adjust the appropriation for fiscal 2018 to	
23	transfer funds from the Need-Based Student Financial	
24	Assistance Fund to the Edward T. and Mary A. Conroy	
25	Memorial Scholarship Program to provide awards to	
26	eligible students.	
27	Special Fund Appropriation	750,000
28		<hr/> <hr/>
29	BALTIMORE CITY COMMUNITY COLLEGE	
30	FY 2018 Deficiency Appropriation	
31	R95C00.06 Institutional Support	
32	To become available immediately upon passage of this	
33	budget to reduce the fiscal 2018 appropriation to bring	
34	funding in line with projected revenues.	

BUDGET BILL

193

1 Current Unrestricted Fund Appropriation -1,500,000
2

3 DEPARTMENT OF HOUSING AND COMMUNITY
4 DEVELOPMENT

5 FY 2018 Deficiency Appropriation

6 DIVISION OF DEVELOPMENT FINANCE

7 S00A25.04 Housing and Building Energy Programs

8 To become available immediately upon passage of this
9 budget to supplement the appropriation for fiscal 2018
10 from the Strategic Energy Investment Fund (SEIF) for
11 weatherization projects.

12 Special Fund Appropriation 415,606
13

14 DEPARTMENT OF COMMERCE

15 FY 2018 Deficiency Appropriation

16 DIVISION OF BUSINESS AND INDUSTRY SECTOR
17 DEVELOPMENT

18 T00F00.18 Military Personnel and Service – Disabled
19 Veteran Loan Program

20 To become available immediately upon passage of this
21 budget to supplement the appropriation for fiscal 2018
22 to spend available funds for no-interest loans.

23 Special Fund Appropriation 100,000
24

25 T00F00.23 Maryland Economic Development Assistance
26 Authority and Fund (MEDAAF)

27 To become available immediately upon passage of this
28 budget to supplement the appropriation for fiscal 2018
29 to spend available funds for loans.

30 Special Fund Appropriation 2,500,000
31

32 DEPARTMENT OF JUVENILE SERVICES

33 FY 2018 Deficiency Appropriation

DEPARTMENTAL SUPPORT

V00D02.01 Departmental Support

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for personnel expenses associated with the transfer of nine positions from the Department of Information Technology.

General Fund Appropriation 407,080

BALTIMORE CITY REGION

V00G01.01 Baltimore City Region Operations

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for personnel expenses associated with the transfer of nine positions from the Department of Information Technology.

General Fund Appropriation 53,033

V00G01.01 Baltimore City Region Operations

To become available immediately upon passage of this budget to reduce the fiscal 2018 appropriation for residential per diems to bring funding in line with projected population declines.

General Fund Appropriation -1,250,000

METRO REGION

V00L01.01 Metro Region Operations

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2018 to provide funds for personnel expenses associated with the transfer of nine positions from the Department of Information Technology.

General Fund Appropriation 56,138

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

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

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

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

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

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

32 SECTION 3. AND BE IT FURTHER ENACTED, That in accordance with Section
33 7-109 of the State Finance and Procurement Article of the Annotated Code of Maryland, it
34 is the intention of the General Assembly to include herein a listing of nonclassified flat rate
35 or per diem positions by unit of State government, job classification, the number in each
36 job classification and the amount proposed for each classification. The Chief Judge of the
37 Court of Appeals may make adjustments to positions contained in the Judicial portion of
38 this section (including judges) that are impacted by changes in salary plans or by salary
39 actions in the executive agencies.

BUDGET BILL**JUDICIARY**

1			
2	Chief Judge, Court of Appeals	1	205,433
3	Judge, Court of Appeals (@ 186,433)	6	1,118,598
4	Chief Judge, Court of Special Appeals	1	176,633
5	Judge, Court of Special Appeals (@ 173,633)	14	2,430,862
6	Judge, Circuit Court (@ 164,433)	173	28,446,909
7	Chief Judge, District Court of Maryland	1	173,633
8	Judge, District Court (@ 151,333)	117	17,705,961
9	Judiciary Clerk of Court A (@ 113,985)	7	797,895
10	Judiciary Clerk of Court B (@ 117,134)	6	702,804
11	Judiciary Clerk of Court C (@ 118,341)	6	710,046
12	Judiciary Clerk of Court D (@ 120,177)	5	600,885

OFFICE OF THE PUBLIC DEFENDER

13			
14	Public Defender	1	154,433

OFFICE OF THE ATTORNEY GENERAL

15			
16	Attorney General	1	149,500

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

BUDGET BILL

197

1	EXECUTIVE DEPARTMENT – GOVERNOR		
2	Governor	1	180,000
3	Lieutenant Governor	1	149,500
4	EXECUTIVE DEPARTMENT – BOARDS,		
5	COMMISSIONS AND OFFICES		
6	Chairman	1	124,811
7	Member (@ 112,572)	2	225,144
8	SECRETARY OF STATE		
9	Secretary of State	1	105,500
10	MARYLAND INSTITUTE FOR EMERGENCY		
11	MEDICAL SERVICES SYSTEMS		
12	EMS Executive Director	1	300,225
13	OFFICE OF THE COMPTROLLER		
14	Comptroller	1	149,500
15	STATE TREASURER'S OFFICE		
16	Treasurer	1	149,500
17	STATE LOTTERY AND GAMING CONTROL AGENCY		
18	Lottery and Gaming Commissioner (@ 18,000)	7	126,000
19	DEPARTMENT OF BUDGET AND MANAGEMENT		
20	Office of the Secretary		
21	Director, Governmental Efficiency	1	156,574
22	MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		
23	State Retirement Administrator	1	142,097
24	MARYLAND DEPARTMENT OF TRANSPORTATION		
25	State Highway Administration		
26	State Highway Administrator	1	163,000

BUDGET BILL

1	Maryland Port Administration		
2	Executive Director	1	309,466
3	Deputy Executive Director, Development and		
4	Administration	1	172,264
5	Director, Operations	1	133,000
6	Director, Marketing	1	147,761
7	CFO and Treasurer (MIT)	1	137,299
8	Director, Maritime Commercial Management	1	140,630
9	General Manager Intermodal Trade Development	1	125,000
10	Director, Security	1	110,000
11	Director, Harbor Development	1	140,000
12	BCO Trade Development Executive	1	98,940
13	General Manager, Cruise MD Marketing	1	105,000
14	Deputy Executive Director, Logistics/Port Ops	1	190,000
15	Maryland Transit Administration		
16	Maryland Transit Administrator	1	215,200
17	Senior Deputy Administrator, Transit Operations	1	147,696
18	Executive Director of Safety and Risk Management	1	139,265
19	Executive Project Director, New Starts	1	150,032
20	Executive Project Director, New Starts	1	124,454
21	MTA Police Chief	1	129,355
22	Maryland Aviation Administration		
23	Executive Director	1	294,304
24	Chief Engineer	1	151,356
25	Chief Administrative Officer	1	148,250
26	Chief Financial Officer	1	165,565
27	Director, Planning and Environmental Services	1	134,486
28	Director, Commercial Management	1	135,000
29	Director, Marketing, Communications and Customer		
30	Service	1	130,570
31	Director, Regional Aviation Assistance	1	110,313
32	Chief Operating Officer	1	168,655
33	Director of Engineering and Construction	1	137,000
34	Director of Martin State Airport	1	117,176
35	Director of Maintenance and Utilities	1	127,500
36	MARYLAND DEPARTMENT OF HEALTH		
37	Office of the Chief Medical Examiner		
38	Resident Forensic Pathologist (@ 57,115)	3	171,345

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Maryland Parole Commission

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

PUBLIC EDUCATION

State Department of Education – Headquarters

State Superintendent of Schools	1	236,000
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MARYLAND SCHOOL FOR THE DEAF

MSD Non–Faculty Manager III	1	106,026
MSD Non–Faculty Manager I	1	89,126

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

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

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

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

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

SECTION 9. AND BE IT FURTHER ENACTED, That \$11,535,100 is appropriated in the various agency budgets for tort claims (including motor vehicles) under the

provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these funds, together with funds appropriated in prior budgets for tort claims but unexpended, are the only funds available to make payments under the provisions of the MTCA.

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

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

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

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

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

SECTION 11. AND BE IT FURTHER ENACTED, That certain funds appropriated to the various State agency programs and subprograms in Comptroller Object 0882 (In-State Services – Computer Usage – ADC Only) shall be utilized to pay for services provided by the Comptroller of the Treasury, Data Processing Division, Computer Center Operations (E00A10.01) consistent with the reimbursement schedule provided for in the supporting budget documents. The expenditure or transfer of these funds for other purposes requires the prior approval of the Secretary of Budget and Management. Notwithstanding any other provision of law, the Secretary of Budget and Management may transfer amounts appropriated in Comptroller Object 0882 between State departments and agencies by approved budget amendment in fiscal 2019.

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 2018 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 2019
Executive Salary Schedule

	Scale	Minimum	Maximum
EPP 0001	9904	79,953	106,604
EPP 0002	9905	85,902	114,600
EPP 0003	9906	92,333	123,236
EPP 0004	9907	99,275	132,569
EPP 0005	9908	106,773	142,646
EPP 0006	9909	114,874	153,532
EPP 0007	9910	123,618	165,281
EPP 0008	9911	133,069	177,977
EPP 0009	9991	153,027	256,866

Classification Title	Scale
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OFFICE OF THE PUBLIC DEFENDER

Deputy Public Defender	9909
Executive VI	9906

OFFICE OF THE ATTORNEY GENERAL

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

PUBLIC SERVICE COMMISSION

Chair	9991
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OFFICE OF THE PEOPLE'S COUNSEL

People's Counsel	9906
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SUBSEQUENT INJURY FUND

1	Executive Director	9906
2	UNINSURED EMPLOYERS' FUND	
3	Executive Director	9906
4	EXECUTIVE DEPARTMENT – GOVERNOR	
5	Executive Senior	9991
6	Executive Aide XI	9911
7	Executive Aide XI	9911
8	Executive Aide X	9910
9	Executive Aide X	9910
10	Executive Aide X	9910
11	Executive Aide X	9910
12	Executive Aide IX	9909
13	Executive Aide IX	9909
14	Executive Aide IX	9909
15	Executive Aide IX	9909
16	Executive VIII	9908
17	DEPARTMENT OF DISABILITIES	
18	Secretary	9909
19	Deputy Secretary	9906
20	MARYLAND ENERGY ADMINISTRATION	
21	Executive Aide VIII	9908
22	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES	
23	Executive Aide IX	9909
24	Executive Aide VIII	9908
25	Executive Aide VIII	9908
26	GOVERNOR'S OFFICE FOR CHILDREN	
27	Executive Aide VIII	9908
28	INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	
29	Executive VII	9907
30	DEPARTMENT OF AGING	

1	Secretary	9909
2	Deputy Secretary	9906
3	MARYLAND COMMISSION ON CIVIL RIGHTS	
4	Executive Director	9906
5	Deputy Director	9904
6	STATE BOARD OF ELECTIONS	
7	State Administrator of Elections	9907
8	DEPARTMENT OF PLANNING	
9	Secretary	9909
10	Deputy Director	9906
11	Executive V	9905
12	MILITARY DEPARTMENT	
13	Military Department Operations and Maintenance	
14	The Adjutant General	9909
15	Executive IX	9909
16	Executive VII	9907
17	Executive VII	9907
18	DEPARTMENT OF VETERANS AFFAIRS	
19	Secretary	9905
20	STATE ARCHIVES	
21	State Archivist	9907
22	MARYLAND HEALTH BENEFIT EXCHANGE	
23	Executive Senior	9991
24	Health Benefit Exchange Executive XI	9911
25	Health Benefit Exchange Executive XI	9911
26	Health Benefit Exchange Executive X	9910
27	Executive Aide IX	9909
28	Executive Aide VIII	9908
29	MARYLAND INSURANCE ADMINISTRATION	
30	Maryland Insurance Commissioner	9911

BUDGET BILL

1	Maryland Deputy Insurance Commissioner	9908
2	OFFICE OF ADMINISTRATIVE HEARINGS	
3	Chief Administrative Law Judge	9908
4	COMPTROLLER OF MARYLAND	
5	Office of the Comptroller	
6	Chief Deputy Comptroller	9911
7	Executive Aide XI	9911
8	General Accounting Division	
9	Assistant State Comptroller VII	9907
10	Bureau of Revenue Estimates	
11	Assistant State Comptroller VII	9907
12	Revenue Administration Division	
13	Assistant State Comptroller VII	9907
14	Compliance Division	
15	Assistant State Comptroller VII	9907
16	Field Enforcement Division	
17	Assistant State Comptroller VI	9906
18	Central Payroll Bureau	
19	Assistant State Comptroller VI	9906
20	Information Technology Division	
21	Assistant State Comptroller VII	9907
22	STATE TREASURER'S OFFICE	
23	Chief Deputy Treasurer	9909
24	Executive VIII	9908
25	Executive VI	9906
26	Executive V	9905

1	Executive V	9905
2	Executive V	9905
3	Executive V	9905
4	Executive IV	9904

5 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

6	Director	9908
7	Deputy Director	9906
8	Executive V	9905

9 MARYLAND LOTTERY AND GAMING CONTROL AGENCY

10	Director	9911
11	Executive VIII	9908
12	Executive VII	9907
13	Executive VII	9907
14	Executive VII	9907
15	Executive VII	9907

16 DEPARTMENT OF BUDGET AND MANAGEMENT

17 Office of the Secretary

18	Secretary	9911
19	Deputy Secretary	9909

20 Office of Personnel Services and Benefits

21	Executive VIII	9908
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22 Office of Budget Analysis

23	Executive VIII	9908
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24 Office of Capital Budgeting

25	Executive VII	9907
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26 DEPARTMENT OF INFORMATION TECHNOLOGY

27	Secretary	9911
28	Deputy Secretary	9909
29	Executive IX	9909
30	Executive VIII	9908

31 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

1	Executive Director	9909
2	TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS	
3	Executive VII	9907
4	DEPARTMENT OF GENERAL SERVICES	
5	Office of the Secretary	
6	Secretary	9909
7	Executive VII	9907
8	Office of Facilities Operation and	
9	Maintenance	
10	Executive V	9905
11	Office of Procurement and Logistics	
12	Executive VI	9906
13	Office of Real Estate	
14	Executive V	9905
15	Office of Facilities Planning, Design	
16	and Construction	
17	Executive VI	9906
18	Executive VI	9906
19	Executive V	9905
20	DEPARTMENT OF NATURAL RESOURCES	
21	Office of the Secretary	
22	Secretary	9910
23	Deputy Secretary	9908
24	Executive VI	9906
25	Executive VI	9906
26	Critical Area Commission	
27	Chairman	9906

1 DEPARTMENT OF AGRICULTURE

2 Office of the Secretary

3	Secretary	9909
4	Deputy Secretary	9907
5	Executive V	9905

6 Office of Marketing, Animal Industries and Consumer Services

7	Executive V	9905
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8 Office of Plant Industries and Pest Management

9	Executive V	9905
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10 Office of Resource Conservation

11	Executive V	9905
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12 MARYLAND DEPARTMENT OF HEALTH

13 Office of the Secretary

14	Secretary	9911
15	Deputy Secretary	9908
16	Executive VII	9907
17	Executive V	9905

18 Office of the Chief Medical Examiner

19	Chief Medical Examiner Post Mortem	9991
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20 Laboratories Administration

21	Executive VI	9906
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22 Deputy Secretary for Behavioral Health

23	Executive V	9905
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24 Behavioral Health Administration

25	Executive IX	9909
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26 Developmental Disabilities Administration

BUDGET BILL

1	Executive IX	9909
2	Medical Care Programs Administration	
3	Deputy Secretary	9910
4	Executive VI	9906
5	Executive VI	9906
6	Executive VI	9906
7	Health Regulatory Commissions	
8	Executive VIII	9908
9	DEPARTMENT OF HUMAN SERVICES	
10	Office of the Secretary	
11	Secretary	9911
12	Deputy Secretary	9908
13	Deputy Secretary	9908
14	Deputy Secretary	9908
15	Social Services Administration	
16	Executive VI	9906
17	Child Support Administration	
18	Executive Director	9906
19	Family Investment Administration	
20	Executive VI	9906
21	DEPARTMENT OF LABOR, LICENSING AND REGULATION	
22	Office of the Secretary	
23	Secretary	9910
24	Deputy Secretary	9908
25	Division of Labor and Industry	
26	Executive VI	9906
27	Division of Occupational and Professional Licensing	

1	Executive VI	9906
2	Division of Workforce Development and Adult Learning	
3	Executive VII	9907
4	Division of Unemployment Insurance	
5	Executive VII	9907
6	DEPARTMENT OF PUBLIC SAFETY AND	
7	CORRECTIONAL SERVICES	
8	Office of the Secretary	
9	Secretary	9911
10	Deputy Secretary	9908
11	Executive VII	9907
12	Executive VII	9907
13	Deputy Secretary for Operations	
14	Deputy Secretary	9908
15	Division of Correction – Headquarters	
16	Commissioner of Correction	9907
17	Division of Parole and Probation	
18	Director, Division of Parole and Probation	9907
19	Division of Pretrial Detention	
20	Commissioner	9907
21	PUBLIC EDUCATION	
22	State Department of Education – Headquarters	
23	Deputy State Superintendent of Schools	9909
24	Deputy State Superintendent of Schools	9909
25	Deputy State Superintendent of Schools	9909
26	Executive VII	9907
27	Executive VII	9907
28	Assistant State Superintendent	9906
29	Assistant State Superintendent	9906

BUDGET BILL

1	Assistant State Superintendent	9906
2	Assistant State Superintendent	9906
3	Assistant State Superintendent	9906
4	Assistant State Superintendent	9906
5	Assistant State Superintendent	9906
6	Assistant State Superintendent	9906
7	Maryland Longitudinal Data System Center	
8	Executive VI	9906
9	Maryland Higher Education Commission	
10	Secretary	9910
11	Assistant Secretary	9907
12	Maryland School for the Deaf	
13	Superintendent	9907
14	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	
15	Office of the Secretary	
16	Secretary	9910
17	Deputy Secretary	9908
18	Executive VIII	9908
19	Division of Credit Assurance	
20	Executive VI	9906
21	Division of Neighborhood Revitalization	
22	Executive VI	9906
23	Division of Development Finance	
24	Executive VI	9906
25	DEPARTMENT OF COMMERCE	
26	Office of the Secretary	
27	Secretary	9911
28	Deputy Secretary	9909

1	Division of Business and Industry Sector Development	
2	Executive VIII	9908
3	Division of Tourism, Film and the Arts	
4	Executive VIII	9908
5	DEPARTMENT OF THE ENVIRONMENT	
6	Office of the Secretary	
7	Secretary	9910
8	Deputy Secretary	9908
9	Executive VII	9907
10	Water and Science Administration	
11	Executive VI	9906
12	Land and Materials Administration	
13	Executive VI	9906
14	Air and Radiation Administration	
15	Executive VI	9906
16	DEPARTMENT OF JUVENILE SERVICES	
17	Office of the Secretary	
18	Secretary	9911
19	Departmental Support	
20	Deputy Secretary	9908
21	Residential and Community Operations	
22	Deputy Secretary	9908
23	Assistant Secretary	9905
24	DEPARTMENT OF STATE POLICE	
25	Maryland State Police	

1	Superintendent	9911
2	Executive VIII	9908
3	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 2019 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 2019
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

27	Secretary	9911
28	Deputy Secretary	9909
29	Deputy Secretary	9909

Motor Vehicle Administration

31	Motor Vehicle Administrator	9909
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SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Department of Health, Department of Human Services, or Department of Juvenile Services or the State Department of Education in a facility or program that becomes eligible for Medical Assistance Program (Medicaid) participation, and the Medical Assistance Program makes payment for such services, general funds equal to the general funds paid by the Medical Assistance Program to such a facility or program may be transferred from the previously mentioned departments to the Medical Assistance Program. Further, should the

1 facility or program become eligible subsequent to payment to the facility or program by any
2 of the previously mentioned departments, and the Medical Assistance Program makes
3 subsequent additional payments to the facility or program for the same services, any
4 recoveries of overpayment, whether paid in this or prior fiscal years, shall become available
5 to the Medical Assistance Program for provider reimbursement purposes.

6 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the
7 various State departments and agencies in Comptroller Object 0831 (Office of
8 Administrative Hearings) to conduct administrative hearings by the Office of
9 Administrative Hearings are to be transferred to the Office of Administrative Hearings
10 (D99A11.01) on July 1, 2018, and may not be expended for any other purpose.

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

17 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the
18 various State agency programs and subprograms in Comptroller Objects 0152 (Health
19 Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation),
20 0217 (Health Insurance), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease
21 Telecommunications), 0839 (HR Shared Services), 0874 (Office of Attorney General
22 Administrative Fee), 0876 (DoIT IT Services Allocation), 0894 (State Personnel System
23 Allocation), 0897 (Enterprise Budget System Allocation), and 1303 (rent paid to DGS) are
24 to be utilized for their intended purposes only. ~~The expenditure or transfer of these funds~~
25 ~~for other purposes requires the prior approval of the Secretary of Budget and Management.~~
26 Notwithstanding any other provision of law, the Secretary of Budget and Management may
27 transfer amounts appropriated in Comptroller Objects 0152, 0154, 0217, 0305, 0322, and
28 0876 between State departments and agencies by approved budget amendment in fiscal
29 2018 and fiscal 2019. All funds budgeted in or transferred to Comptroller Objects 0152 and
30 0154, and any funds restricted in this budget for use in the employee and retiree health
31 insurance program that are unspent shall be credited to the fund as established in
32 accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated
33 Code of Maryland.

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

SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated to the various State departments and agencies in Comptroller Object 0875 (Retirement Administrative Fee) to support the Maryland State Retirement agency operations are to be transferred to the Maryland State Retirement agency (G20J01.01) on July 1, 2018, and may not be expended for any other purpose.

SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal 2018 funding for health insurance shall be reduced by ~~\$78,621,256~~ \$84,411,780 in Executive Branch, Legislative Branch, and Judicial Branch agencies to reflect health insurance savings due to two additional payroll health deduction holidays. Funding for this purpose shall be reduced in Comptroller Objects 0152 Health Insurance and 0154 – Retirees Health Insurance – within Executive Branch, Legislative Branch, and Judicial Branch agencies in fiscal 2018 by the following amounts in accordance with a schedule determined by the Governor, the Presiding Officers, and the Chief Judge:

Agency	General Funds
<u>B75 General Assembly of Maryland</u>	<u>950,942</u>
<u>C00 Judiciary</u>	<u>4,549,245</u>
C80 Office of the Public Defender	1,175,606
C81 Office of the Attorney General	200,543
C82 State Prosecutor	9,923
C85 Maryland Tax Court	8,205
D05 Board of Public Works (BPW)	13,298
D10 Executive Department – Governor	86,894
D11 Office of the Deaf and Hard of Hearing	4,109
D12 Department of Disabilities	19,677
D15 Boards and Commissions	85,026
D16 Secretary of State	28,521
D17 Historic St. Mary's City Commission	32,416
D18 Governor's Office for Children	19,295
D25 BPW Interagency Committee for School Construction	29,710
D26 Department of Aging	31,080
D27 Maryland Commission on Civil Rights	32,406
D38 State Board of Elections	48,630
D40 Department of Planning	152,918
D50 Military Department	109,478
D55 Department of Veterans Affairs	73,266
D60 Maryland State Archives	63,678
E00 Comptroller of Maryland	1,107,271
E20 State Treasurer's Office	33,032
E50 Department of Assessments and Taxation	363,118
E75 State Lottery and Gaming Control Agency	179,441
E80 Property Tax Assessment Appeals Board	12,846
F10 Department of Budget and Management	180,046
F50 Department of Information Technology	230,159
H00 Department of General Services	498,745
K00 Department of Natural Resources	671,475

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1	L00	Department of Agriculture	307,432
2	M00	Maryland Department of Health	6,428,546
3	N00	Department of Human Services	3,905,266
4	P00	Department of Labor, Licensing and Regulation	327,431
5	Q00	Department of Public Safety and Correctional Services	18,577,426
6	R00	State Department of Education	618,524
7	R15	Maryland Public Broadcasting Commission	86,174
8	R62	Maryland Higher Education Commission	51,644
9	R75	Support for State Operated Institutions of Higher	
10		Education	12,453,948
11	R99	Maryland School for the Deaf	406,919
12	S00	Department of Housing and Community Development	5,109
13	T00	Department of Commerce	207,606
14	U00	Department of the Environment	328,246
15	V00	Department of Juvenile Services	2,505,930
16	W00	Department of State Police	2,788,800
17			
18		Total General Funds	54,499,813
19			60,000,000
20			
21		Agency	Special Funds
22	C00	Judiciary	290,337
23	C81	Office of the Attorney General	77,939
24	C90	Public Service Commission	183,320
25	C91	Office of the People's Council	30,541
26	C94	Subsequent Injury Fund	26,063
27	C96	Uninsured Employers Fund	17,061
28	C98	Workers' Compensation Commission	152,014
29	D12	Department of Disabilities	1,406
30	D13	Maryland Energy Administration	18,491
31	D15	Boards and Commissions	1,116
32	D16	Secretary of State	3,382
33	D17	Historic St. Mary's City Commission	5,954
34	D26	Department of Aging	6,536
35	D38	State Board of Elections	5,247
36	D40	Department of Planning	11,961
37	D53	Maryland Institute for Emergency Medical Services	
38		Systems	121,425
39	D55	Department of Veterans Affairs	7,683
40	D60	Maryland State Archives	21,226
41	D78	Maryland Health Benefit Exchange	60,410
42	D80	Maryland Insurance Administration	359,204
43	D90	Canal Place Preservation and Development Authority	2,546
44	E00	Comptroller of Maryland	220,530
45	E20	State Treasurer's Office	3,571
46	E50	Department of Assessments and Taxation	389,781

1	E75	Maryland Lottery and Gaming Control Agency	180,549
2	F10	Department of Budget and Management	153,947
3	F50	Department of Information Technology	8,148
4	G20	State Retirement Agency	186,053
5	G50	Teachers and State Employees Supplemental Retirement	
6		Plans	17,023
7	H00	Department of General Services	17,977
8	J00	Department of Transportation	8,292,612
9	K00	Department of Natural Resources	924,335
10	L00	Department of Agriculture	132,258
11	M00	Maryland Department of Health	527,685
12	N00	Department of Human Services	113,283
13	P00	Department of Labor, Licensing and Regulation	350,379
14	Q00	Department of Public Safety and Correctional Services	390,618
15	R00	State Department of Education	34,659
16	R15	Maryland Public Broadcasting Commission	111,468
17	R62	Maryland Higher Education Commission	9,496
18	S00	Department of Housing and Community Development	322,263
19	T00	Department of Commerce	61,604
20	U00	Department of the Environment	561,129
21	W00	Department of State Police	678,229
22			
23		Total Special Funds	<u>14,801,122</u>
24			<u>15,091,459</u>
25			
26		Agency	Federal Funds
27	C81	Office of the Attorney General	40,933
28	C90	Public Service Commission	5,842
29	D12	Department of Disabilities	13,633
30	D13	Maryland Energy Administration	3,772
31	D15	Boards and Commissions	22,876
32	D26	Department of Aging	19,026
33	D27	Maryland Commission on Civil Rights	7,777
34	D40	Department of Planning	12,465
35	D50	Military Department	193,647
36	D55	Department of Veterans Affairs	12,891
37	D78	Maryland Health Benefit Exchange	45,913
38	D80	Maryland Insurance Administration	1,398
39	H00	Department of General Services	7,841
40	J00	Department of Transportation	343,195
41	K00	Department of Natural Resources	142,111
42	L00	Department of Agriculture	21,013
43	M00	Maryland Department of Health	1,192,729
44	N00	Department of Human Services	3,984,459
45	P00	Department of Labor, Licensing and Regulation	1,207,889
46	Q00	Department of Public Safety and Correctional Services	426,722

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1	R00	State Department of Education	1,173,752
2	R62	Maryland Higher Education Commission	3,572
3	R99	Maryland School for the Deaf	8,312
4	S00	Department of Housing and Community Development	85,760
5	T00	Department of Commerce	8,622
6	U00	Department of the Environment	301,183
7	V00	Department of Juvenile Services	32,988
8			
9		Total Federal Funds	9,320,321
10			
11			Current
12		Agency	Unrestricted
13			Funds
14	R13	Morgan State University	724,016
15	R14	St. Mary's College of Maryland	291,792
16	R30	University System of Maryland	11,118,193
17	R95	Baltimore City Community College	319,947
18			
19		Total Current Unrestricted Funds	12,453,948
20		Less: General Funds in Higher Education	12,453,948
21			
22		Net Current Unrestricted Funds	0
23			

24 SECTION 20. AND BE IT FURTHER ENACTED, That for fiscal 2019, the Governor
 25 is authorized to transfer positions and funding, by approved budget amendment, from the
 26 Department of Housing and Community Development (DHCD) to the Department of Labor,
 27 Licensing and Regulation (DLLR) contingent upon the passage of legislation transferring
 28 Maryland Building Codes Administration from DHCD to DLLR.

29 SECTION 21. AND BE IT FURTHER ENACTED, That the Governor's budget books
 30 shall include a forecast of the impact of the executive budget proposal on the long-term
 31 fiscal condition of the General Fund, the Transportation Trust Fund, and higher education
 32 Current Unrestricted Fund accounts. This forecast shall estimate aggregate revenues,
 33 expenditures, and fund balances in each account for the fiscal year last completed, the
 34 current year, the budget year, and four years thereafter. Expenditures shall be reported at
 35 such agency, program or unit levels, or categories as may be determined appropriate after
 36 consultation with the Department of Legislative Services. A statement of major
 37 assumptions underlying the forecast shall also be provided, including but not limited to
 38 general salary increases, inflation, and growth of caseloads in significant program areas.

39 SECTION 22. AND BE IT FURTHER ENACTED, That all across-the-board
 40 reductions applied to the Executive Branch, unless otherwise stated, shall apply to current
 41 unrestricted and general funds in the University System of Maryland, St. Mary's College
 42 of Maryland, Morgan State University, and Baltimore City Community College.

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SECTION 23. AND BE IT FURTHER ENACTED, That the General Accounting Division of the Comptroller of Maryland shall establish a subsidiary ledger control account to debit all State agency funds budgeted under subobject 0175 (Workers' Compensation) and to credit all payments disbursed to the Chesapeake Employers' Insurance Company (CEIC) via transmittal. The control account shall also record all funds withdrawn from CEIC and returned to the State and subsequently transferred to the General Fund. CEIC shall submit monthly reports to the Department of Legislative Services concerning the status of the account.

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SECTION 24. AND BE IT FURTHER ENACTED, That the Governor's budget books shall include a summary statement of federal revenues by major federal program sources supporting the federal appropriations made therein along with the major assumptions underpinning the federal fund estimates. The Department of Budget and Management (DBM) shall exercise due diligence in reporting this data and ensure that they are updated as appropriate to reflect ongoing congressional action on the federal budget. In addition, DBM shall provide to the Department of Legislative Services (DLS) data for the actual, current, and budget years listing the components of each federal fund appropriation by Catalog of Federal Domestic Assistance number or equivalent detail for programs not in the catalog. Data shall be provided in an electronic format subject to the concurrence of DLS.

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SECTION 25. AND BE IT FURTHER ENACTED, That in the expenditure of federal funds appropriated in this budget or subsequent to the enactment of this budget by the budget amendment process:

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(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 2019, except with respect to capital appropriations, to the extent consistent with federal requirements:

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

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

(c) DBM shall take appropriate actions to effectively establish the provisions of this section as policies of the State with respect to the administration of

1 federal funds by executive agencies.

2 SECTION 26. AND BE IT FURTHER ENACTED, That the Department of Budget
3 and Management (DBM) shall provide an annual report on indirect costs to the General
4 Assembly in January 2019 as an appendix in the Governor's fiscal 2020 budget books. The
5 report must detail by agency for the actual fiscal 2018 budget the amount of statewide
6 indirect cost recovery received, the amount of statewide indirect cost recovery transferred
7 to the General Fund, and the amount of indirect cost recovery retained for use by each
8 agency. In addition, the report must list the most recently available federally approved
9 statewide and internal agency cost-recovery rates. As part of the normal fiscal/compliance
10 audit performed for each agency, the Office of Legislative Audits shall assess available
11 information on the timeliness, completeness, and deposit history of indirect cost recoveries
12 by State agencies. Further provided that for fiscal 2019, excluding the Maryland
13 Department of Transportation, the amount of revenue received by each agency from any
14 federal source for statewide cost recovery shall be transferred only to the General Fund and
15 may not be retained in any clearing account or by any other means, nor may DBM or any
16 other agency or entity approve exemptions to permit any agency to retain any portion of
17 federal statewide cost recoveries.

18 SECTION 27. AND BE IT FURTHER ENACTED, That it is the intent of the General
19 Assembly that all State departments, agencies, bureaus, commissions, boards, and other
20 organizational units included in the State budget, including the Judiciary, shall prepare
21 and submit items for the fiscal 2020 budget detailed by Comptroller subobject classification
22 in accordance with instructions promulgated by the Comptroller of Maryland. The
23 presentation of budget data in the Governor's budget books shall include object, fund, and
24 personnel data in the manner provided for in fiscal 2019 except as indicated elsewhere in
25 this Act; however, this may not preclude the placement of additional information into the
26 budget books. For actual fiscal 2018 spending, the fiscal 2019 working appropriation, and
27 the fiscal 2020 allowance, the budget detail shall be available from the Department of
28 Budget and Management (DBM) automated data system at the subobject level by subobject
29 codes and classifications for all agencies. To the extent possible, except for public higher
30 education institutions, subobject expenditures shall be designated by fund for actual fiscal
31 2018 spending, the fiscal 2019 working appropriation, and the fiscal 2020 allowance. The
32 agencies shall exercise due diligence in reporting this data and ensuring correspondence
33 between reported position and expenditure data for the actual, current, and budget fiscal
34 years. This data shall be made available on request and in a format subject to the
35 concurrence of the Department of Legislative Services (DLS). Further, the expenditure of
36 appropriations shall be reported and accounted for by the subobject classification in
37 accordance with the instructions promulgated by the Comptroller of Maryland.

38 Further provided that due diligence shall be taken to accurately report full-time
39 equivalent counts of contractual full-time equivalents in the budget books. For the purpose
40 of this count, contractual full-time equivalents are defined as those individuals having an
41 employee-employer relationship with the State. This count shall include those individuals
42 in higher education institutions who meet this definition but are paid with additional
43 assistance funds.

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

Further provided that for each across-the-board reduction to appropriations or positions in the fiscal 2020 budget bill affecting fiscal 2019 or 2020, DBM shall allocate the reduction for each agency in a level of detail not less than the three-digit R*Stars financial agency code and by each fund type.

SECTION 28. AND BE IT FURTHER ENACTED, That on or before August 1, 2018, each State agency and each public institution of higher education shall report to the Department of Budget and Management (DBM) any agreements in place for any part of fiscal 2018 between State agencies and any public institution of higher education involving potential expenditures in excess of \$100,000 over the term of the agreement. Further provided that DBM shall provide direction and guidance to all State agencies and public institutions of higher education as to the procedures and specific elements of data to be reported with respect to these interagency agreements, to include at a minimum:

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

(2) the starting date for each agreement;

(3) the ending date for each agreement;

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

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

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

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

(8) total indirect cost recovery or facilities and administrative (F&A) expenditures authorized for the agreement;

(9) the indirect cost recovery or F&A rate for the agreement and brief description of how the rate was determined;

(10) actual expenditures for the most recently closed fiscal year;

(11) actual base expenditures that the indirect cost recovery or F&A rate

1 may be applied against during the most recently closed fiscal year;

2 (12) actual expenditures for indirect cost recovery or F&A for the most
3 recently closed fiscal year; and

4 (13) total authorized expenditures for any subaward(s) or subcontract(s)
5 being used as part of the agreement and a brief description of the type of award or contract.

6 Further provided that DBM shall submit a consolidated report to the budget
7 committees and the Department of Legislative Services by December 1, 2018, that contains
8 information on all agreements between State agencies and any public institution of higher
9 education involving potential expenditures in excess of \$100,000 that were in effect at any
10 time during fiscal 2018.

11 Further provided that no new higher education interagency agreement with State
12 agencies with a projected value in excess of \$500,000 may be entered into during fiscal 2019
13 without prior approval of the Secretary of Budget and Management.

14 SECTION 29. AND BE IT FURTHER ENACTED, That any budget amendment to
15 increase the total amount of special, federal, or higher education (current restricted and
16 current unrestricted) fund appropriations, or to make reimbursable fund transfers from the
17 Governor's Office of Crime Control and Prevention or the Maryland Emergency
18 Management Agency made in Section 1 of this Act shall be subject to the following
19 restrictions:

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

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

24 (b) transferring funds from the State Reserve Fund – Economic
25 Development Opportunities Account for projects approved by the Legislative Policy
26 Committee.

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

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

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

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

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

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

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

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

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

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

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

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

(8) Further provided that the fiscal 2019 appropriation detail as shown in the Governor’s budget books submitted to the General Assembly in January 2019 and the supporting electronic detail may not include appropriations for budget amendments that have not been signed by the Governor, exclusive of the MDOT pay-as-you-go capital program.

(9) Further provided that it is the policy of the State to recognize and appropriate additional special, higher education, and federal revenues in the budget bill as approved by the General Assembly. Further provided that for the fiscal 2020 allowance, the Department of Budget and Management shall continue policies and procedures to minimize reliance on budget amendments for appropriations that could be included in a deficiency appropriation.

SECTION 30. AND BE IT FURTHER ENACTED, That:

(1) The Secretary of Health shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2018 in program M00Q01.03 Medical Care Provider Reimbursements and M00Q01.10 Medicaid Behavioral Health Provider Reimbursements have been disbursed for services provided in that fiscal year and shall prepare and submit the monthly reports required under this section for that program.

(2) The State Superintendent of Schools shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2018 to program R00A02.07 Students With Disabilities for nonpublic placements have been disbursed for services provided in that fiscal year and to prepare monthly reports as required under this section for that program.

(3) The Secretary of Human Services shall maintain the accounting systems necessary to determine the extent to which funds appropriated for fiscal 2018 in program N00G00.01 Foster Care Maintenance Payments have been disbursed for services provided in that fiscal year, including detail by placement type for the average monthly caseload, average monthly cost per case, and the total expended for each foster care program, and to prepare the monthly reports required under this section for that program.

(4) For the programs specified, reports must indicate by fund type total appropriations for fiscal 2018 and total disbursements for services provided during that fiscal year up through the last day of the second month preceding the date on which the report is to be submitted and a comparison to data applicable to those periods in the preceding fiscal year.

(5) Reports shall be submitted to the budget committees, the Department of Legislative Services, the Department of Budget and Management, and the Comptroller beginning August 15, 2018, and submitted on a monthly basis thereafter.

(6) It is the intent of the General Assembly that general funds appropriated for fiscal 2018 to the programs specified that have not been disbursed within a reasonable period, not to exceed 12 months from the end of the fiscal year, shall revert.

SECTION 31. AND BE IT FURTHER ENACTED, That the 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

1 than 100 positions in excess of the total number of authorized State positions on July 1,
2 2018, as determined by the Secretary of Budget and Management. Provided, however, that
3 if the imposition of this ceiling causes undue hardship in any department, agency, board,
4 or commission, additional positions may be created for that affected unit to the extent that
5 an equal number of positions authorized by the General Assembly for the fiscal year are
6 abolished in that unit or in other units of State government. It is further provided that the
7 limit of 100 does not apply to any position that may be created in conformance with specific
8 manpower statutes that may be enacted by the State or federal government nor to any
9 positions created to implement block grant actions or to implement a program reflecting
10 fundamental changes in federal/State relationships. Notwithstanding anything contained
11 in this section, BPW may authorize additional positions to meet public emergencies
12 resulting from an act of God and violent acts of man that are necessary to protect the health
13 and safety of the people of Maryland.

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

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

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

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

30 The Secretary of Budget and Management shall certify and report to the General
31 Assembly by June 30, 2019, the status of positions created with non-State funding sources
32 during fiscal 2015 through 2019 under this provision as remaining, authorized, or abolished
33 due to the discontinuation of funds.

34 SECTION 32. AND BE IT FURTHER ENACTED, That immediately following the
35 close of fiscal 2018, the Secretary of Budget and Management shall determine the total
36 number of full-time equivalent (FTE) positions that are authorized as of the last day of
37 fiscal 2018 and on the first day of fiscal 2019. Authorized positions shall include all
38 positions authorized by the General Assembly in the personnel detail of the budgets for
39 fiscal 2018 and 2019, including nonbudgetary programs, the Maryland Transportation
40 Authority, the University System of Maryland self-supported activities, and the Maryland
41 Correctional Enterprises.

1 The Department of Budget and Management shall also prepare a report during fiscal
2 2019 for the budget committees upon creation of regular FTE positions through Board of
3 Public Works action and upon transfer or abolition of positions. This report shall also be
4 provided as an appendix in the fiscal 2020 Governor's budget books. It shall note, at the
5 program level:

6 (1) where regular FTE positions have been abolished;

7 (2) where regular FTE positions have been created;

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

10 (4) where any other adjustments have been made.

11 Provision of contractual FTE information in the same fashion as reported in the
12 appendices of the fiscal 2019 Governor's budget books shall also be provided.

13 SECTION 33. AND BE IT FURTHER ENACTED, That the Department of Budget
14 and Management and the Maryland Department of Transportation are required to submit
15 to the Department of Legislative Services (DLS) Office of Policy Analysis:

16 (1) a report in Excel format listing the grade, salary, title, and incumbent
17 of each position in the Executive Pay Plan (EPP) as of July 15, 2018; October 15, 2018;
18 January 15, 2019; and April 15, 2019; and

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

21 Flat-rate employees in the EPP shall be included in these reports. Each position in
22 the report shall be assigned a unique identifier that describes the program to which the
23 position is assigned for budget purposes and corresponds to the manner of identification of
24 positions within the budget data provided annually to the DLS Office of Policy Analysis.

25 SECTION 34. AND BE IT FURTHER ENACTED, That no position identification
26 number assigned to a position abolished in this budget may be reassigned to a job or
27 function different from that to which it was assigned when the budget was submitted to the
28 General Assembly. Incumbents in abolished positions may continue State employment in
29 another position.

30 SECTION 35. AND BE IT FURTHER ENACTED, That the Secretary of Budget and
31 Management shall include as an appendix in the fiscal 2020 Governor's budget books an
32 accounting of the fiscal 2018 actual, fiscal 2019 working appropriation, and fiscal 2020
33 estimated revenues and expenditures associated with the employees' and retirees' health
34 plan. The data in this report should be consistent with the budget data submitted to the
35 Department of Legislative Services. This accounting shall include:

(1) any health plan receipts received from State agencies, employees, and retirees, as well as prescription rebates or recoveries, or audit recoveries, and other miscellaneous recoveries;

(2) any premium, capitated, or claims expenditures paid on behalf of State employees and retirees for any health, mental health, dental, or prescription plan, as well as any administrative costs not covered by these plans; and

(3) any balance remaining and held in reserve for future provider payments.

SECTION 36. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Department of Planning, the Department of Natural Resources, the Department of Agriculture, the Department of the Environment, and the Department of Budget and Management provide a report to the budget committees by December 1, 2018, 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 2018 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 2019 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 2018 to 2025 in order to reach the calendar 2025 requirement of having all best management practices in place to meet water quality standards for restoring the Chesapeake Bay to be both written in narrative form and tabulated in spreadsheet form that is submitted electronically in disaggregated form to DLS;

(4) an analysis of the various options for financing Chesapeake Bay restoration including public-private partnerships, a regional financing authority, nutrient trading, technological developments, and any other policy innovations that would improve the effectiveness of Maryland and other states’ efforts toward Chesapeake Bay restoration; and

(5) an analysis on how cost effective the existing State funding sources –

such as the Bay Restoration Fund, Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, and Water Quality Revolving Loan Fund among others – are for Chesapeake Bay restoration purposes.

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cont

SECTION 37. AND BE IT FURTHER ENACTED, That it is the intent of the General Assembly that the Department of Budget and Management, the Department of Natural Resources, and the Maryland Department of the Environment provide a report on Chesapeake Bay restoration spending. The report shall be drafted subject to the concurrence of the Department of Legislative Services (DLS) in terms of both electronic format to be used and data to be included. The scope of the report is as follows: Chesapeake Bay restoration operating and capital expenditures by agency, fund type, and particular fund source based on programs that have over 50% of their activities directly related to Chesapeake Bay restoration for the fiscal 2018 actual, fiscal 2019 working appropriation, and fiscal 2020 allowance to be included as an appendix in the fiscal 2020 budget volumes and submitted electronically in disaggregated form to DLS.

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SECTION 38. 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 2020 budget and annually thereafter as an appendix to the Governor's budget books. This report shall include information for the actual fiscal 2018 budget, fiscal 2019 working appropriation, and fiscal 2020 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:

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- (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; and
- (4) 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:

- (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.

The report should also provide detail on the fund balance for each SEIF subaccount for the fiscal 2018 actual, fiscal 2019 working appropriation, and fiscal 2020 allowance.

SECTION 39. AND BE IT FURTHER ENACTED, That the reimbursable fund appropriation in the State Retirement Agency, G20J01.01, shall be reduced by \$400,000. The Governor shall develop a schedule for allocating this reimbursable fund reduction across State agencies. The reduction shall equal at least the amount indicated for the funds listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$240,000</u>
<u>Special</u>	<u>\$80,000</u>
<u>Federal</u>	<u>\$80,000</u>

SECTION 40. AND BE IT FURTHER ENACTED, That contingent upon the enactment of SB 899 or HB 1012, the reimbursable fund appropriation in the State Retirement Agency, G20J01.01, shall be reduced by \$2,316,965. The Governor shall develop a schedule for allocating this reimbursable fund reduction across State agencies. The reduction shall equal at least the amount indicated for the funds listed:

<u>Fund</u>	<u>Amount</u>
<u>General</u>	<u>\$1,390,179</u>
<u>Special</u>	<u>\$463,393</u>
<u>Federal</u>	<u>\$463,393</u>

SECTION 41. AND BE IT FURTHER ENACTED, That for fiscal 2019 funding for State health insurance contributions for employees and retirees shall be reduced by \$47,300,000 in Executive Branch, Legislative Branch, and Judicial Branch agencies contingent upon the enactment of SB 187 or HB 161 to amend statute to align the elimination of Medicare-eligible retirees' prescription drug coverage with closure of the Medicare Part D coverage gap on January 1, 2019. Funding for this purpose shall be reduced in Comptroller Object 0152 (Health Insurance), and Comptroller Object 0154 (Retirees Health Insurance Premiums) within Executive Branch, Legislative Branch, and Judicial Branch agencies in fiscal 2019 by the following amounts in accordance with a schedule determined by the Governor, the Presiding Officers, and Chief Judge:

<u>Programs</u>	<u>Fund</u>	<u>Amount</u>
<u>General Assembly of Maryland</u>	<u>General Fund</u>	<u>\$506,305</u>
<u>Judiciary</u>	<u>General Fund</u>	<u>\$2,231,012</u>
<u>Executive Branch</u>	<u>General Fund</u>	<u>\$32,191,851</u>

1	<u>Judiciary</u>	<u>Special Fund</u>	<u>\$145,837</u>
2	<u>Executive Branch</u>	<u>Special Fund</u>	<u>\$7,583,014</u>
3	<u>Executive Branch</u>	<u>Federal Fund</u>	<u>\$4,641,981</u>
4	<u>Morgan State University</u>	<u>Unrestricted Fund</u>	<u>\$640,172</u>
5	<u>St. Mary's College of Maryland</u>	<u>Unrestricted Fund</u>	<u>\$235,436</u>
6	<u>University System of Maryland</u>	<u>Unrestricted Fund</u>	<u>\$12,245,912</u>
7	<u>Baltimore City Community College</u>	<u>Unrestricted Fund</u>	<u>\$268,495</u>

8 SECTION 42. AND BE IT FURTHER ENACTED, That \$1,000,000 of the General
9 Fund appropriation within the Department of State Police (DSP) may not be expended until
10 DSP submits the Crime in Maryland, 2017 Uniform Crime Report (UCR) to the budget
11 committees. The budget committees shall have 45 days to review and comment following
12 receipt of the report. Funds restricted pending the receipt of the report may not be
13 transferred by budget amendment or otherwise to any other purpose and shall revert to the
14 General Fund if the report is not submitted to the budget committees.

15 Further provided that, if DSP encounters difficulty obtaining necessary crime data
16 by November 1, 2018, from local jurisdictions who provide the data for inclusion in the
17 UCR, DSP shall notify the Governor's Office of Crime Control and Prevention (GOCCP).
18 From each jurisdiction's third quarterly State Aid for Police Protection (SAPP)
19 disbursement, GOCCP shall withhold a portion, totaling at least 15%, but no more than
20 50%, of that jurisdiction's SAPP grant for fiscal 2019 upon receipt of notification from DSP.
21 GOCCP shall withhold SAPP funds until such a time that the jurisdiction submits its crime
22 data to DSP and DSP verifies the accuracy of that data. DSP and GOCCP shall submit a
23 report to the budget committees indicating any jurisdiction from which crime data was not
24 received by November 1, 2018, and the amount of SAPP funding withheld from each
25 jurisdiction.

26 Further provided that it is the intent of the budget committees that, in the event
27 that DSP encounters issues with submitting the complete and accurate UCR due to issues
28 outside its control, DSP may petition the budget committees for release of the restricted
29 general funds following submission of a report detailing the department's due diligence in
30 attempting to collect the UCR data, including proof of competent oversight of the data
31 contributors.

32 SECTION 43. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund
33 appropriation within the Department of State Police (DSP) and \$100,000 of the general
34 fund appropriation within the Governor's Office of Crime Control and Prevention (GOCCP)
35 may not be expended until DSP and GOCCP, in consultation with Bowie State University,
36 the Maryland State Department of Education, the Department of Budget and Management,
37 and the Governor's Office of Homeland Security, submit a report to the budget committees
38 evaluating how best to manage and consolidate State resources available for monitoring
39 and improving school safety. At a minimum, the report should:

40 (1) identify all current State resources and entities available for ensuring,
41 monitoring, and improving the safety of public and private schools;

(2) evaluate the role of the State in ensuring safety at all public and private schools;

(3) establish clearly defined and measurable goals for addressing school safety concerns;

(4) evaluate the appropriate level of State funding required to effectively ensure that school safety concerns are addressed;

(5) evaluate the optimal organizational structure across State government for addressing the issue of school safety, including:

(a) which agency should host this function;

(b) whether or not other agencies should have a role, and if so, what that role should be;

(c) how many positions are needed and for what purpose;

(d) how many offices are needed statewide and where they should be located;

(e) whether all school safety grant funding should be consolidated;

(f) which agency should administer school safety grants and provide grant oversight;

(6) make a recommendation regarding the necessity for the Maryland Center for School Safety (MCSS) and the appropriate State entity to maintain oversight of the operations and funding of the Center, including any necessary statutory changes; and

(7) develop a plan for how to expend the funding allocated to MCSS, including how many positions are needed for MCSS to effectively carry out its mission.

The report shall be submitted by November 15, 2018, and the budget committees shall have 45 days to review and comment. Funds restricted pending the receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted.

SECTION 44. 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 2018 session whose nomination for the Secretary position was not put forward and approved by the Senate during the 2018 session unless the Acting Secretary is appointed under Article II, Section 11 of the Maryland Constitution prior to July 1, 2018.

Further provided that no funds in this budget may be expended to pay the salary of a Secretary or Acting Secretary of any department who was a recess appointment in 2017 and whose nomination as Secretary was put forward and/or was not acted upon by the Executive Nominations Committee, or whose nomination was rejected by the Executive Nominations Committee and whose nomination was withdrawn before the full Senate acted.

Further provided that no funds in this budget may be expended to pay the salary of an Assistant Secretary or Deputy Secretary who was a recess appointment as Secretary in 2017 and whose nomination was rejected by the Executive Nominations Committee and was withdrawn before the full Senate acted or whose nomination was not acted upon by the Executive Nominations Committee.

Nothing in this language may be construed to prohibit employment in State Government not serving in a leadership capacity in the agency or department in which the Secretary or Acting Secretary's nomination as Secretary was put forward and was rejected by the Executive Nominations Committee or who was not acted upon by the Executive Nominations Committee.

SECTION 45. AND BE IT FURTHER ENACTED, That for fiscal 2019 \$1,900,000 of the special fund appropriation for Land Acquisitions under K00A05.10 Outdoor Recreation Land Loan shall be reduced.

Further, it is the intent of the General Assembly that the following special fund appropriations be increased in fiscal 2019 by the amounts specified:

(1) K00A04.01 Statewide Operations – \$600,000;

(2) K00A05.10 Outdoor Recreation Land Loan – Allowance, Local Projects – \$900,000; and

(3) K00A05.10 Outdoor Recreation Land Loan – Department of Natural Resources Capital Improvements: Natural Resource Development Fund – \$400,000.

Authorization is granted to the Department of Natural Resources to process a special fund budget amendment to increase the appropriations as noted above.

SECTION ~~24~~. 46. 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 ~~22~~. 47. 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

1 appropriations for the 2019 fiscal year are submitted.

BUDGET SUMMARY (\$)

Fiscal Year 2018

General Fund Balance, June 30, 2017		
available for 2018 Operations		258,549,955
2018 Estimated Revenues (all funds)		43,514,925,321
Reimbursement from reserve for Tax Credits		21,761,071
Transfer from other funds		9,000,000
2018 Appropriations as amended (all funds)	43,681,797,923	
2018 Deficiencies (all funds)	133,992,640	
Section 19 Health Insurance Reduction	(78,621,256)	
Specific Reversions	(42,541,437)	
Board of Public Works – September 6, 2017	(62,928,555)	
Estimated Agency Reversions	(35,000,000)	
Subtotal Appropriations (all funds)		43,596,699,315
2018 General Funds Reserved for 2019 Operations		207,537,032

Fiscal Year 2019

2018 General Funds Reserved for 2019 Operations		207,537,032
2019 Estimated Revenues (all funds)		44,284,031,868
Reimbursement from reserve for Tax Credits		25,178,233
2019 Appropriations (all funds)	44,881,801,544	
Budget Bill Reductions	(430,649,135)	
Estimated Agency General Fund Reversions	(35,000,000)	
Subtotal Appropriations (all funds)		44,416,152,409
2019 General Fund Unappropriated Balance		100,594,724

BUDGET BILL**SUPPLEMENTAL BUDGET NO. 1 – FISCAL YEAR 2019**

March 2, 2018

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 185 and/or House Bill 160 in the form of an amendment to the original budget for the Fiscal Year ending June 30, 2019.

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, 2019 (per Original Budget)		100,594,724

Adjustment to General Fund Appropriations:

Medical Care Provider Reimbursements –		
FY 2017 Reversion	15,000,000	15,000,000

Total Available		115,594,724
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Uses:

General Funds	5,000,000	
		5,000,000

Revised estimated general fund unappropriated		
Balance July 1, 2019		110,594,724

BOARDS, COMMISSIONS, AND OFFICES**1. D15A05.16 Governor's Office of Crime Control and Prevention**

To add an appropriation on page 13 of the printed bill (first reading file bill), to provide grants to local school systems to carry out mandated safety assessments.

Object .12 Grants, Subsidies and

1	Contributions	2,500,000	
2	General Fund Appropriation, <u>provided that</u>		
3	<u>\$2,500,000 of this appropriation made for</u>		
4	<u>the purpose of funding a school safety</u>		
5	<u>assessment grant program within the</u>		
6	<u>Governor's Office of Crime Control and</u>		
7	<u>Prevention is contingent on the enactment</u>		
8	<u>of SB 1257 or HB 1816 mandating that</u>		
9	<u>annual school safety assessments be</u>		
10	<u>conducted for each public school</u>	2,500,000	

DEPARTMENT OF STATE POLICE

2. W00A01.01 Office of the Superintendent

To add an appropriation on page 134 of the printed bill (first reading file bill), to provide additional resources to monitor school safety in the Maryland Center of School Safety.

18	Personnel Detail:		
19	Assistant Attorney General VII	1.00	100,660
20	Program Manager Senior II	1.00	85,580
21	Program Manager Senior I	5.00	344,795
22	Administrator VI	3.00	181,629
23	Administrator IV	2.00	106,386
24	Administrative Aide	1.00	32,364
25	Fringe Benefits		444,419
26	Turnover		-75,613
27			
28	Object .01 Salaries, Wages and Fringe		
29	Benefits		1,220,220
30	Object .02 Technical and Special Fees		160,000
31	Object .03 Communications		22,750
32	Object .04 Travel		6,557
33	Object .07 Motor Vehicle Operations and		
34	Maintenance		234,868
35	Object .08 Contractual Services		661,605
36	Object .09 Supplies and Materials		43,500
37	Object .11 Equipment – Additional		45,500
38	Object .13 Fixed Charges		105,000

General Fund Appropriation, provided that
this appropriation of \$2,500,000 in general
funds and 13 positions made for the

1	<u>purpose of funding additional resources to</u>	
2	<u>monitor school safety in the Maryland</u>	
3	<u>Center for School Safety (MCSS) is</u>	
4	<u>contingent on the enactment of SB 1257 or</u>	
5	<u>HB 1816 expanding the role and</u>	
6	<u>responsibilities of MCSS to include a</u>	
7	<u>regional structure, the review of school</u>	
8	<u>safety assessments and plans, and</u>	
9	<u>certification and/or training of school</u>	
10	<u>security personnel</u>	2,500,000

SUMMARY

SUPPLEMENTAL APPROPRIATIONS

	General Funds	Special Funds	Federal Funds	Current Unrestricted Funds	Total Funds
Appropriation					
2018 FY	0	0	0	0	0
2019 FY	5,000,000	0	0	0	5,000,000
Subtotal	5,000,000	0	0	0	5,000,000
Reduction in Appropriation					
2018 FY	0	0	0	0	0
2019 FY	0	0	0	0	0
Subtotal	0	0	0	0	0
Net Change in Appropriation	5,000,000	0	0	0	5,000,000

Sincerely,

Lawrence J. Hogan, Jr.
Governor