

HOUSE BILL 150

B1

7lr0199

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

Introduced and read first time: January 18, 2017

Assigned to: Appropriations

Committee Report: Favorable with amendments

House action: Adopted

Read second time: March 12, 2017

CHAPTER _____

Budget Bill

(Fiscal Year 2018)

1
2
3 AN ACT for the purpose of making the proposed appropriations contained in the State
4 Budget for the fiscal year ending June 30, 2018, in accordance with Article III,
5 Section 52 of the Maryland Constitution; and generally relating to appropriations
6 and budgetary provisions made pursuant to that section.

7 SECTION 1. BE IT ENACTED BY THE GENERAL ASSEMBLY OF MARYLAND,
8 That subject to the provisions hereinafter set forth and subject to the Public General Laws
9 of Maryland relating to the Budget procedure, the several amounts hereinafter specified,
10 or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby
11 appropriated and authorized to be disbursed for the several purposes specified for the fiscal
12 year beginning July 1, 2017, and ending June 30, 2018, as hereinafter indicated.

13 PAYMENTS TO CIVIL DIVISIONS OF THE STATE

14 A15000.01 Disparity Grants

15 General Fund Appropriation, provided that
16 this appropriation shall be reduced by
17 \$8,443,550 contingent upon the enactment
18 of legislation level funding the grants at
19 the fiscal 2017 amount.

20 Further provided that \$10,000,000 of this
21 appropriation for Baltimore City may not

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.



JUDICIARY

2 Provided that \$6,257,414 in general funds for
3 employee merit salary increases is reduced.
4 The Chief Judge is authorized to allocate
5 the reduction across the Judiciary.

6 Further provided that \$3,913,974 in general
7 funds is reduced. The Chief Judge shall
8 allocate this reduction across the Judiciary.

9 C00A00.01 Court of Appeals
10 General Fund Appropriation 11,778,805

11 C00A00.02 Court of Special Appeals
12 General Fund Appropriation ~~12,737,667~~
13 12,701,614

14 C00A00.03 Circuit Court Judges
15 General Fund Appropriation ~~70,287,550~~
16 70,018,662

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 C00A00.04 District Court
23 General Fund Appropriation, provided that
24 \$8,500,000 of the general fund
25 appropriation may be expended only for the
26 purpose of providing attorneys for required
27 representation at initial appearances
28 before District Court commissioners
29 consistent with the holding of the Court of
30 Appeals in DeWolfe v. Richmond. Any
31 funds not expended for this purpose shall
32 revert to the General Fund ~~101,769,037~~
33 188,393,617

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.

1	C00A00.06 Administrative Office of the Courts		
2	General Fund Appropriation	68,767,932	
3		<u>68,698,457</u>	
4	Special Fund Appropriation	17,000,000	
5	Federal Fund Appropriation	57,485	85,825,417
6			<u>85,755,942</u>
7		<hr/>	
8	C00A00.07 Court Related Agencies		
9	General Fund Appropriation		3,370,718
10			<u>3,352,692</u>
11	C00A00.08 State Law Library		
12	General Fund Appropriation	3,538,469	
13		<u>3,520,758</u>	
14	Special Fund Appropriation	9,400	3,547,869
15			<u>3,530,158</u>
16		<hr/>	
17	C00A00.09 Judicial Information Systems		
18	General Fund Appropriation	43,487,993	
19		<u>43,087,969</u>	
20	Special Fund Appropriation	8,700,234	52,188,227
21			<u>51,788,203</u>
22		<hr/>	
23	C00A00.10 Clerks of the Circuit Court		
24	General Fund Appropriation, <u>provided that</u>		
25	<u>this appropriation is reduced by</u>		
26	<u>\$4,056,251. The Chief Judge shall allocate</u>		
27	<u>the reduction across the Clerks of the</u>		
28	<u>Circuit Court program</u>	99,432,611	
29		<u>98,971,676</u>	
30	Special Fund Appropriation	21,240,776	120,673,387
31		<u>21,191,205</u>	<u>120,162,881</u>
32		<hr/>	
33	Funds are appropriated in other agency		
34	budgets to pay for services provided by this		
35	program. Authorization is hereby granted		
36	to use these receipts as special funds for		
37	operating expenses in this program.		
38	C00A00.12 Major Information Technology		
39	Development Projects		
40	Special Fund Appropriation		19,433,053

HOUSE BILL 150

SUMMARY

1			
2	Total General Fund Appropriation		500,524,250
3	Total Special Fund Appropriation		66,333,892
4	Total Federal Fund Appropriation		57,485
5			<hr/>
6	Total Appropriation		566,915,627
7			<hr/> <hr/>

OFFICE OF THE PUBLIC DEFENDER

9	C80B00.01 General Administration		
10	General Fund Appropriation		7,339,270
11	C80B00.02 District Operations		
12	General Fund Appropriation	89,028,640	
13	Special Fund Appropriation	263,762	89,292,402
14			<hr/>

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

20	C80B00.03 Appellate and Inmate Services		
21	General Fund Appropriation		6,601,079
22	C80B00.04 Involuntary Institutionalization		
23	Services		
24	General Fund Appropriation		1,442,046

SUMMARY

26	Total General Fund Appropriation		104,411,035
27	Total Special Fund Appropriation		263,762
28			<hr/>
29	Total Appropriation		104,674,797
30			<hr/> <hr/>

OFFICE OF THE ATTORNEY GENERAL

32	C81C00.01 Legal Counsel and Advice		
33	General Fund Appropriation	5,287,171	
34	Special Fund Appropriation	1,823,953	7,111,124

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36

Funds are appropriated in other agency budgets to 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		2,772,040

C81C00.05 Consumer Protection Division		
Special Fund Appropriation		6,024,695

Funds are appropriated in other agency budgets to 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		912,044

C81C00.09 Medicaid Fraud Control Unit		
General Fund Appropriation	1,184,909	
Federal Fund Appropriation	3,553,963	4,738,872

C81C00.10 People’s Insurance Counsel Division		
Special Fund Appropriation		601,954

C81C00.12 Juvenile Justice Monitoring Program		
General Fund Appropriation		609,878

C81C00.14 Civil Litigation Division		
General Fund Appropriation	2,593,554	
Special Fund Appropriation	485,429	3,078,983

Funds are appropriated in other agency budgets to 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		2,941,336

1 C81C00.16 Criminal Investigation Division
 2 General Fund Appropriation 1,839,753

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

8 C81C00.17 Educational Affairs Division
 9 General Fund Appropriation 362,470

10 C81C00.18 Correctional Litigation Division
 11 General Fund Appropriation 340,705

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 C81C00.20 Contract Litigation Division

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

23 C81C00.21 Mortgage Foreclosure Settlement
 24 Program
 25 Special Fund Appropriation 507,520

26 SUMMARY

27 Total General Fund Appropriation 18,843,860
 28 Total Special Fund Appropriation 9,443,551
 29 Total Federal Fund Appropriation 3,553,963
 30

31 Total Appropriation 31,841,374
 32

33 OFFICE OF THE STATE PROSECUTOR

34 C82D00.01 General Administration

HOUSE BILL 150

1	General Fund Appropriation		1,483,361
2			<u><u>1,483,361</u></u>
3	MARYLAND TAX COURT		
4	C85E00.01 Administration and Appeals		
5	General Fund Appropriation		628,302
6			<u><u>628,302</u></u>
7	PUBLIC SERVICE COMMISSION		
8	C90G00.01 General Administration and Hearings		
9	Special Fund Appropriation		24,859,321
10			<u><u>18,627,394</u></u>
11	C90G00.02 Telecommunications, Gas, and Water		
12	Division		
13	Special Fund Appropriation		536,910
14	C90G00.03 Engineering Investigations		
15	Special Fund Appropriation	1,469,092	
16	Federal Fund Appropriation	560,912	2,030,004
17		<u>1,469,092</u>	
18	C90G00.04 Accounting Investigations		
19	Special Fund Appropriation		693,833
20	C90G00.05 Common Carrier Investigations		
21	Special Fund Appropriation		1,884,234
22	C90G00.06 Washington Metropolitan Area Transit		
23	Commission		
24	Special Fund Appropriation		415,117
25	C90G00.07 Electricity Division		
26	Special Fund Appropriation		555,979
27	C90G00.08 Public Utility Law Judge		
28	Special Fund Appropriation		956,202
29	C90G00.09 Staff Counsel		
30	Special Fund Appropriation		1,106,960
31	C90G00.10 Energy Analysis and Planning Division		
32	Special Fund Appropriation		757,636

33 SUMMARY

1	Total Special Fund Appropriation	27,003,357
2	Total Federal Fund Appropriation	560,912
3		<hr/>
4	Total Appropriation	27,564,269
5		<hr/> <hr/>
6	OFFICE OF THE PEOPLE'S COUNSEL	
7	C91H00.01 General Administration	
8	Special Fund Appropriation	4,068,831
9		<hr/> <hr/>
10	SUBSEQUENT INJURY FUND	
11	C94I00.01 General Administration	
12	Special Fund Appropriation	2,354,242
13		<hr/> <hr/>
14	UNINSURED EMPLOYERS' FUND	
15	C96J00.01 General Administration	
16	Special Fund Appropriation	1,699,513
17		<hr/> <hr/>
18	WORKERS' COMPENSATION COMMISSION	
19	C98F00.01 General Administration	
20	Special Fund Appropriation	14,720,894
21	C98F00.02 Major Information Technology	
22	Development Projects	
23	Special Fund Appropriation	1,575,000
24	SUMMARY	
25	Total Special Fund Appropriation	16,295,894
26		<hr/> <hr/>

BOARD OF PUBLIC WORKS

1		
2	D05E01.01 Administration Office	
3	General Fund Appropriation	940,196

4	D05E01.02 Contingent Fund	
5	To the Board of Public Works to be used by the	
6	Board in its judgment (1) for	
7	supplementing appropriations made in the	
8	budget for fiscal 2018 when the regular	
9	appropriations are insufficient for the	
10	operating expenses of the government	
11	beyond those that are contemplated at the	
12	time of the appropriation of the budget for	
13	this fiscal year, or (2) for any other	
14	contingencies that might arise within the	
15	State or other governmental agencies	
16	during the fiscal year or any other purposes	
17	provided by law, when adequate provision	
18	for such contingencies or purposes has not	
19	been made in this budget.	
20	General Fund Appropriation	500,000

21	D05E01.05 Wetlands Administration	
22	General Fund Appropriation	229,215

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

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

SUMMARY

34	Total General Fund Appropriation	7,690,547
----	--	-----------



EXECUTIVE DEPARTMENT – GOVERNOR

37	D10A01.01 General Executive Direction and	
38	Control	

HOUSE BILL 150

1	General Fund Appropriation	11,348,501	
2	Special Fund Appropriation	36,000	11,384,501
3		<hr/>	<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.

9 OFFICE OF THE DEAF AND HARD OF HEARING

10	D11A04.01 Executive Direction		
11	General Fund Appropriation		401,976
12			<hr/> <hr/>

13 DEPARTMENT OF DISABILITIES

14	D12A02.01 General Administration		
15	General Fund Appropriation	3,405,531	
16	Special Fund Appropriation	323,137	
17	Federal Fund Appropriation	8,836,227	12,564,895
18		<hr/>	<hr/> <hr/>

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

24 MARYLAND ENERGY ADMINISTRATION

25	D13A13.01 General Administration		
26	Special Fund Appropriation	4,497,060	
27	Federal Fund Appropriation	737,385	5,234,445
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	D13A13.02 The Jane E. Lawton Conservation Loan		
35	Program – Capital Appropriation		
36	Special Fund Appropriation		850,000

1	D13A13.03 State Agency Loan Program – Capital		
2	Appropriation		
3	Special Fund Appropriation		1,700,000
4	D13A13.06 Energy Efficiency and Conservation		
5	Programs, Low and Moderate Income		
6	Residential Sector		
7	Special Fund Appropriation		7,000,000
8	D13A13.07 Energy Efficiency and Conservation		
9	Programs, All Other Sectors		
10	Special Fund Appropriation	7,785,000	
11	Federal Fund Appropriation	2,500	7,787,500
12		<hr/>	

13	D13A13.08 Renewable and Clean Energy		
14	Programs and Initiatives		
15	Special Fund Appropriation, <u>provided that</u>		
16	<u>\$1,200,000 of this appropriation made for</u>		
17	<u>the purpose of the Electric Vehicle</u>		
18	<u>Recharging Equipment Rebate Program is</u>		
19	<u>contingent on the enactment of HB 406 or</u>		
20	<u>SB 315, which extends the electric vehicle</u>		
21	<u>recharging equipment rebate program</u>		
22	<u>beyond fiscal 2017.</u>		
23	<u>Further provided that \$1,500,000 of this</u>		
24	<u>appropriation made for the purpose of the</u>		
25	<u>Maryland Energy Innovation Fund is</u>		
26	<u>contingent on the enactment of HB 410 or</u>		
27	<u>SB 313, which creates the Maryland</u>		
28	<u>Energy Innovation Institute and the</u>		
29	<u>Maryland Energy Innovation Fund</u>		35,000,000

30	SUMMARY		
31	Total Special Fund Appropriation		56,832,060
32	Total Federal Fund Appropriation		739,885
33		<hr/>	
34	Total Appropriation		57,571,945
35		<hr/> <hr/>	

36	BOARDS, COMMISSIONS, AND OFFICES		
37	D15A05.01 Survey Commissions		
38	General Fund Appropriation		130,000

1	D15A05.03 Office of Minority Affairs		
2	General Fund Appropriation		1,396,271
3	D15A05.05 Governor’s Office of Community		
4	Initiatives		
5	General Fund Appropriation	2,458,459	
6		<u>2,414,003</u>	
7	Special Fund Appropriation	296,162	
8	Federal Fund Appropriation	5,349,549	8,104,170
9			<u>8,059,714</u>
10		<hr/>	
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	D15A05.06 State Ethics Commission		
17	General Fund Appropriation	947,324	
18	Special Fund Appropriation	309,824	1,257,148
19		<hr/>	
20	D15A05.07 Health Care Alternative Dispute		
21	Resolution Office		
22	General Fund Appropriation	386,813	
23	Special Fund Appropriation	32,929	419,742
24		<hr/>	
25	D15A05.16 Governor’s Office of Crime Control and		
26	Prevention		
27	General Fund Appropriation, provided that		
28	this appropriation shall be reduced by		
29	\$465,142 contingent upon the enactment of		
30	legislation reducing the required		
31	appropriation for State Aid for Police		
32	Protection to level fund aid at the fiscal		
33	2017 amount	106,748,918	
34	Special Fund Appropriation	2,240,823	
35	Federal Fund Appropriation	49,067,086	158,056,827
36		<hr/>	
37	Funds are appropriated in other agency		
38	budgets to pay for services provided by this		
39	program. Authorization is hereby granted		
40	to use these receipts as special funds for		

1 operating expenses in this program.

2	D15A05.20 State Commission on Criminal		
3	Sentencing Policy		
4	General Fund Appropriation		499,535

5	D15A05.22 Governor's Grants Office		
6	General Fund Appropriation	378,656	
7	Special Fund Appropriation	49,652	428,308

8

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

14	D15A05.23 State Labor Relations Board		
15	General Fund Appropriation		340,469

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

21	D15A05.24 Contract Appeals Resolution		
22	General Fund Appropriation		705,001

23 SUMMARY

24	Total General Fund Appropriation		113,946,990
25	Total Special Fund Appropriation		2,929,390
26	Total Federal Fund Appropriation		54,416,635

27

28	Total Appropriation		171,293,015
----	---------------------------	--	-------------

29

30 SECRETARY OF STATE

31	D16A06.01 Office of the Secretary of State		
32	General Fund Appropriation	1,971,685	
33	Special Fund Appropriation	884,623	2,856,308

34

35 Funds are appropriated in other agency

HOUSE BILL 150

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

5 **HISTORIC ST. MARY'S CITY COMMISSION**

6	D17B01.51 Administration		
7	General Fund Appropriation	2,667,518	
8	Special Fund Appropriation	837,171	3,504,689
9		<hr/>	<hr/> <hr/>

10 **GOVERNOR'S OFFICE FOR CHILDREN**

11	D18A18.01 Governor's Office for Children		
12	General Fund Appropriation		1,929,325
13			<u>1,829,325</u>

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

19 **BOARD OF PUBLIC WORKS – INTERAGENCY COMMITTEE**
 20 **ON SCHOOL CONSTRUCTION**

21	D25E03.01 General Administration		
22	General Fund Appropriation		2,076,902

23 **DEPARTMENT OF AGING**

24	D26A07.01 General Administration		
25	General Fund Appropriation	2,731,000	
26		<u>2,530,707</u>	
27	Special Fund Appropriation	550,548	
28	Federal Fund Appropriation	2,211,253	5,493,800
29		<u>2,088,183</u>	<u>5,169,438</u>
30		<hr/>	

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

36 D26A07.02 Senior Citizens Activities Centers

1	Operating Fund		
2	General Fund Appropriation		764,003
3	D26A07.03 Community Services		
4	General Fund Appropriation	19,894,653	
5	Federal Fund Appropriation	27,348,210	47,242,863
6		<hr/>	
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by this		
9	program. Authorization is hereby granted		
10	to use these receipts as special funds for		
11	operating expenses in this program.		

SUMMARY

13	Total General Fund Appropriation		23,189,363
14	Total Special Fund Appropriation		550,548
15	Total Federal Fund Appropriation		29,436,393
16			<hr/>
17	Total Appropriation		53,176,304
18			<hr/> <hr/>

MARYLAND COMMISSION ON CIVIL RIGHTS

20	D27L00.01 General Administration		
21	General Fund Appropriation	2,574,501	
22	Federal Fund Appropriation	685,714	3,260,215
23		<hr/>	<hr/> <hr/>

MARYLAND STADIUM AUTHORITY

25	D28A03.02 Maryland Stadium Facilities Fund		
26	Special Fund Appropriation		20,000,000
27	D28A03.55 Baltimore Convention Center		
28	General Fund Appropriation		6,692,678
29	D28A03.58 Ocean City Convention Center		
30	General Fund Appropriation		1,577,090
31	D28A03.59 Montgomery County Conference		
32	Center		
33	General Fund Appropriation		1,555,250
34	D28A03.60 Hippodrome Performing Arts Center		

1	General Fund Appropriation		1,393,768
2	D28A03.63 Office of Sports Marketing		
3	Funds are appropriated in other agency		
4	budgets to pay for services provided by this		
5	program. Authorization is hereby granted		
6	to use these receipts as special funds for		
7	operating expenses in this program.		
8	D28A03.66 Baltimore City Public Schools		
9	Construction Financing Fund		
10	Special Fund Appropriation		20,000,000

11	D28A03.68 Baltimore City CORE		
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.		

SUMMARY

18	Total General Fund Appropriation		11,218,786
19	Total Special Fund Appropriation		40,000,000
20			<hr/>
21	Total Appropriation		51,218,786
22			<hr/> <hr/>

STATE BOARD OF ELECTIONS

24	D38I01.01 General Administration		
25	General Fund Appropriation	4,483,555	
26	Special Fund Appropriation	109,106	4,592,661
27		<hr/>	

28	D38I01.02 Help America Vote Act		
29	General Fund Appropriation	3,017,331	
30	Special Fund Appropriation	7,477,695	
31	Federal Fund Appropriation	85,000	10,580,026
32		<hr/>	

33	D38I01.03 Major Information Technology		
34	Development Projects		
35	Special Fund Appropriation		4,455,521

HOUSE BILL 150

1 Maryland Humanities Council,
 2 authorization to expend reimbursable
 3 funds is reduced by \$150,000.

4	General Fund Appropriation	1,491,615	
5		<u>1,112,418</u>	
6	Special Fund Appropriation	3,221,675	
7	Federal Fund Appropriation	852,662	5,565,952
8			<u>5,186,755</u>
9			

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	D40W01.08 Museum Services		
16	General Fund Appropriation	2,239,267	
17	Special Fund Appropriation	628,659	
18	Federal Fund Appropriation	84,678	2,952,604
19			

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

25	D40W01.09 Research Survey and Registration		
26	General Fund Appropriation	915,755	
27	Special Fund Appropriation	117,525	
28	Federal Fund Appropriation	332,117	1,365,397
29			

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

35	D40W01.10 Preservation Services		
36	General Fund Appropriation	757,176	
37	Special Fund Appropriation	396,258	
38	Federal Fund Appropriation	267,614	1,421,048
39			

1	D40W01.11 Historic Preservation – Capital		
2	Appropriation		
3	Special Fund Appropriation		300,000
4	D40W01.12 Sustainable Communities Tax Credit		
5	General Fund Appropriation		9,000,000
6			
		SUMMARY	
7	Total General Fund Appropriation		21,626,111
8	Total Special Fund Appropriation		4,664,117
9	Total Federal Fund Appropriation		1,587,780
10			
11	Total Appropriation		27,878,008
12			

MILITARY DEPARTMENT

MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

15	D50H01.01 Administrative Headquarters		
16	General Fund Appropriation	2,514,588	
17	Special Fund Appropriation	39,976	
18	Federal Fund Appropriation	390,478	2,945,042
19			
20	D50H01.02 Air Operations and Maintenance		
21	General Fund Appropriation	765,629	
22	Federal Fund Appropriation	4,029,275	4,794,904
23			
24	D50H01.03 Army Operations and Maintenance		
25	General Fund Appropriation	4,004,360	
26	Special Fund Appropriation	121,991	
27	Federal Fund Appropriation	9,340,169	13,466,520
28			
29	D50H01.04 Capital Appropriation		
30	Federal Fund Appropriation		35,574,000
31	D50H01.05 State Operations		
32	General Fund Appropriation	3,042,292	
33	Federal Fund Appropriation	3,386,072	6,428,364
34			
35	D50H01.06 Maryland Emergency Management		

HOUSE BILL 150

1	Agency		
2	General Fund Appropriation	2,037,921	
3	Special Fund Appropriation	18,125,000	
4	Federal Fund Appropriation	34,766,091	54,929,012
5		<hr/>	

SUMMARY

7	Total General Fund Appropriation		12,364,790
8	Total Special Fund Appropriation		18,286,967
9	Total Federal Fund Appropriation		87,486,085
10			<hr/>
11	Total Appropriation		118,137,842
12			<hr/> <hr/>

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS

14	D53T00.01 General Administration		
15	Special Fund Appropriation	16,274,405	
16	Federal Fund Appropriation	2,444,280	18,718,685
17		<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.

23	D53T00.02 Maryland Information Technology		
24	Development Projects		
25	Special Fund Appropriation		8,650,000

SUMMARY

27	Total Special Fund Appropriation		24,924,405
28	Total Federal Fund Appropriation		2,444,280
29			<hr/>
30	Total Appropriation		27,368,685
31			<hr/> <hr/>

DEPARTMENT OF VETERANS AFFAIRS

33	D55P00.01 Service Program		
34	General Fund Appropriation		1,557,833

HOUSE BILL 150

1	D55P00.02 Cemetery Program		
2	General Fund Appropriation	1,893,232	
3	Special Fund Appropriation	687,706	
4	Federal Fund Appropriation	1,588,420	4,169,358
5			
6	D55P00.03 Memorials and Monuments Program		
7	General Fund Appropriation		407,082
8	D55P00.04 Cemetery Program – Capital		
9	Appropriation		
10	Federal Fund Appropriation		7,720,000
11	D55P00.05 Veterans Home Program		
12	General Fund Appropriation	3,348,759	
13		<u>3,198,759</u>	
14	Special Fund Appropriation	3,070,685	
15	Federal Fund Appropriation, <u>provided that no</u>		
16	<u>portion of this appropriation made for the</u>		
17	<u>purpose of the Veterans Home Program</u>		
18	<u>may be expended for a feasibility study of a</u>		
19	<u>Western Maryland veterans home</u>	15,150,000	21,569,444
20			<u>21,419,444</u>
21			
22	D55P00.08 Executive Direction		
23	General Fund Appropriation		861,741
24	D55P00.11 Outreach and Advocacy		
25	General Fund Appropriation		215,419
26	SUMMARY		
27	Total General Fund Appropriation		8,134,066
28	Total Special Fund Appropriation		3,758,391
29	Total Federal Fund Appropriation		24,458,420
30			
31	Total Appropriation		36,350,877
32			
33	STATE ARCHIVES		
34	D60A10.01 Archives		
35	General Fund Appropriation	4,977,543	
36	Special Fund Appropriation	3,574,454	8,551,997
37			

MARYLAND INSURANCE ADMINISTRATION

INSURANCE ADMINISTRATION AND REGULATION

D80Z01.01 Administration and Operations

Special Fund Appropriation	31,774,000	
	<u>31,477,173</u>	
Federal Fund Appropriation	728,701	32,502,701
		<u>32,205,874</u>

D80Z01.02 Major Information Technology

Development Projects		
Special Fund Appropriation		355,000

SUMMARY

Total Special Fund Appropriation		31,832,173
Total Federal Fund Appropriation		728,701
		<hr/>
Total Appropriation		32,560,874
		<hr/> <hr/>

CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY

D90U00.01 General Administration

General Fund Appropriation	191,553	
Special Fund Appropriation	571,093	762,646
	<hr/>	<hr/> <hr/>

OFFICE OF ADMINISTRATIVE HEARINGS

D99A11.01 General Administration

Special Fund Appropriation		52,000
		<hr/> <hr/>

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

HOUSE BILL 150

COMPTROLLER OF MARYLAND

OFFICE OF THE COMPTROLLER

3	E00A01.01 Executive Direction		
4	General Fund Appropriation	3,766,665	
5	Special Fund Appropriation	657,403	4,424,068
6		<hr/>	
7	E00A01.02 Financial and Support Services		
8	General Fund Appropriation	2,711,247	
9	Special Fund Appropriation	469,438	3,180,685
10		<hr/>	

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

SUMMARY

17	Total General Fund Appropriation		6,477,912
18	Total Special Fund Appropriation		1,126,841
19			<hr/>
20	Total Appropriation		7,604,753
21			<hr/> <hr/>

GENERAL ACCOUNTING DIVISION

23	E00A02.01 Accounting Control and Reporting		
24	General Fund Appropriation		5,706,006
25			<hr/> <hr/>

BUREAU OF REVENUE ESTIMATES

27	E00A03.01 Estimating of Revenues		
28	General Fund Appropriation		1,425,625
29			<hr/> <hr/>

REVENUE ADMINISTRATION DIVISION

31	E00A04.01 Revenue Administration		
32	General Fund Appropriation	29,000,127	
33		<u>28,829,287</u>	
34	Special Fund Appropriation	4,761,284	33,761,411

1		<u>4,742,302</u>	<u>33,571,589</u>
2		<hr/>	<hr/> <hr/>

COMPLIANCE DIVISION

4	E00A05.01 Compliance Administration		
5	General Fund Appropriation	25,810,406	
6	Special Fund Appropriation.....	11,062,810	36,873,216
7		<hr/>	<hr/> <hr/>

FIELD ENFORCEMENT DIVISION

9	E00A06.01 Field Enforcement Administration		
10	General Fund Appropriation	3,314,031	
11	Special Fund Appropriation	3,574,887	6,888,918
12		<hr/>	<hr/> <hr/>

CENTRAL PAYROLL BUREAU

14	E00A09.01 Payroll Management		
15	General Fund Appropriation	2,562,157	
16	Special Fund Appropriation	171,888	2,734,045
17		<hr/>	<hr/> <hr/>

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

INFORMATION TECHNOLOGY DIVISION

E00A10.01 Annapolis Data Center Operations

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

30	E00A10.02 Comptroller IT Services		
31	General Fund Appropriation	21,588,904	
32	Special Fund Appropriation	3,676,395	25,265,299
33		<hr/>	<hr/> <hr/>

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

HOUSE BILL 150

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

4 STATE TREASURER'S OFFICE

5 TREASURY MANAGEMENT

6	E20B01.01 Treasury Management		
7	General Fund Appropriation	5,187,456	
8	Special Fund Appropriation	647,253	5,834,709
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	E20B01.02 Major Information Technology		
16	Development Projects		
17	Special Fund Appropriation		108,375

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

23 SUMMARY

24	Total General Fund Appropriation		5,187,456
25	Total Special Fund Appropriation		755,628
26			<hr/>
27	Total Appropriation		5,943,084
28			<hr/> <hr/>

29 INSURANCE PROTECTION

30 E20B02.01 Insurance Management

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

1 E20B02.02 Insurance Coverage

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 BOND SALE EXPENSES

8 E20B03.01 Bond Sale Expenses

9	General Fund Appropriation	50,000	
10	Special Fund Appropriation	1,455,000	1,505,000

11

12 STATE DEPARTMENT OF ASSESSMENTS AND TAXATION

13 E50C00.01 Office of the Director

14 General Fund Appropriation, provided that
15 this appropriation shall be reduced by
16 \$2,124,135 contingent upon the enactment
17 of legislation that increases the local share
18 to 70% of the cost of the Office of the
19 Director program. Authorization is granted
20 to process a special fund budget
21 amendment of \$2,124,135 to replace the
22 aforementioned General Fund amount.....

2,878,453	
156,025	3,034,478

23

25 E50C00.02 Real Property Valuation

26 General Fund Appropriation, provided that
27 this appropriation shall be reduced by
28 \$7,097,754 contingent upon the enactment
29 of legislation that increases the local share
30 to 70% of the cost of the Real Property
31 Valuation program. Authorization is
32 granted to process a special fund budget
33 amendment of \$7,097,754 to replace the
34 aforementioned General Fund amount

17,744,925	
17,743,846	35,488,771

35

37 E50C00.04 Office of Information Technology

38 General Fund Appropriation, provided that
39 this appropriation shall be reduced by

HOUSE BILL 150

1	\$946,759 contingent upon the enactment of		
2	legislation that increases the local share to		
3	70% of the cost of the Office of Information		
4	Technology program. Authorization is		
5	granted to process a special fund budget		
6	amendment of \$946,759 to replace the		
7	aforementioned General Fund amount	2,366,892	
8	Special Fund Appropriation	2,366,903	4,733,795
9		<hr/>	
10	E50C00.05 Business Property Valuation		
11	General Fund Appropriation, provided that		
12	this appropriation shall be reduced by		
13	\$694,059 contingent upon the enactment of		
14	legislation that increases the local share to		
15	70% of the cost of the Business Property		
16	Valuation program. Authorization is		
17	granted to process a special fund budget		
18	amendment of \$694,059 to replace the		
19	aforementioned General Fund amount	1,735,341	
20	Special Fund Appropriation	1,734,956	3,470,297
21		<hr/>	
22	E50C00.06 Tax Credit Payments		
23	General Fund Appropriation		87,514,587
24	E50C00.08 Property Tax Credit Programs		
25	General Fund Appropriation	1,912,328	
26	Special Fund Appropriation	853,268	2,765,596
27		<hr/>	
28	E50C00.10 Charter Unit		
29	General Fund Appropriation	74,773	
30	Special Fund Appropriation	5,583,305	5,658,078
31		<hr/>	
32	SUMMARY		
33	Total General Fund Appropriation		114,227,299
34	Total Special Fund Appropriation		28,438,303
35			<hr/>
36	Total Appropriation		142,665,602
37			<hr/> <hr/>
38	MARYLAND LOTTERY AND GAMING CONTROL AGENCY		

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF THE SECRETARY

F10A01.01 Executive Direction

General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of executive direction may not be expended unless the Department of Budget and Management includes in its submission of the fiscal 2019 Governor's budget books a separate volume that provides personnel and Managing for Results (MFR) data by agency. The personnel data shall be consistent with Section 7-121 of the State Finance and Procurement Article. The MFR data shall include the mission, vision, as well as key goals, objectives, and at least five performance indicators per objective. Funds restricted pending receipt of the volume of the Governor's budget book may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the volume is not included with the Governor's budget books submitted on the third Wednesday of January 2018.

Further provided that \$100,000 of this appropriation made for the purpose of executive direction may not be expended until:

(1) The Department of Juvenile Services and the Maryland State Department of Education (MSDE) jointly develop measures that evaluate the performance of the Juvenile Services Education (JSE) program, to include but not be limited to the following measures:

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

- 1 (b) teacher vacancy rates and
2 length of tenure;
- 3 (c) contacts with local school
4 system liaisons to support
5 student transition into the
6 community;
- 7 (d) students participating in
8 postsecondary opportunities
9 and vocational opportunities;
10 and
- 11 (e) the number of classroom
12 hours canceled due to the
13 unavailability of a teacher or
14 substitute.

- 15 (2) Data for the identified performance
16 measures shall be included in
17 MSDE's annual MFR performance
18 measure submission beginning
19 with the fiscal 2019 allowance
20 submitted in January 2018.

21 Funds restricted pending performance
22 indicators may not be transferred by
23 budget amendment or otherwise to any
24 other purpose and shall revert to the
25 General Fund if the performance indicators
26 are not included with the Governor's
27 budget books.

28 Further provided that \$100,000 for the
29 purposes of executive direction may not be
30 expended unless the Department of Budget
31 and Management, in Appendix A in the
32 Maryland Budget Highlights for fiscal
33 2019, reflects no more than \$30,000,000 in
34 general fund reversions for fiscal 2018. For
35 appropriations approved in this Act that
36 are determined to be in excess of the needs
37 of any agency or program above the
38 aggregate estimate of \$30,000,000 in
39 reversions, the fiscal 2019 budget bill
40 should include negative fiscal 2018

- 1 (1) the closing fiscal 2017 fund balance;
- 2 (2) the actual provider payments due
3 in the fiscal year;
- 4 (3) the State employee and retiree
5 contributions;
- 6 (4) an accounting of rebates,
7 recoveries, and other costs; and
- 8 (5) any closeout transactions processed
9 after the fiscal year ended.

10 The report shall be submitted to the budget
11 committees by October 1, 2017. The budget
12 committees shall have 45 days to review
13 and comment following the receipt of the
14 report. Funds not expended for this
15 restricted purpose may not be transferred
16 by budget amendment or otherwise to any
17 other purpose and shall revert to the
18 General Fund.

19 Further provided that \$100,000 of this
20 appropriation made for the purpose of the
21 Executive Direction program may not be
22 expended until the Department of Budget
23 and Management submits a report to the
24 budget committees on employee churn. The
25 report shall include the total number of
26 resignations of employees with five years or
27 less of State service for each State agency
28 for each fiscal year from fiscal 2007 to 2016.
29 The report shall be submitted by July 1,
30 2017, and the budget committees shall have
31 45 days to review and comment. Funds
32 restricted pending the receipt of a report
33 may not be transferred by budget
34 amendment or otherwise to any other
35 purpose and shall revert to the General
36 Fund if the report is not submitted to the
37 budget committees

1,811,610

1	Funds will be transferred from the Employees'		
2	and Retirees' Health Insurance		
3	Non-Budgeted Fund Accounts to pay for		
4	administration services provided by this		
5	program. Authorization is hereby granted		
6	to use these receipts as special funds for		
7	operating expenses in this program.		
8	F10A02.04 Division of Personnel Services		
9	General Fund Appropriation		2,903,378
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	F10A02.06 Division of Classification and Salary		
16	General Fund Appropriation		2,271,596
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	F10A02.07 Division of Recruitment and		
23	Examination		
24	General Fund Appropriation		1,333,099
25	F10A02.08 Statewide Expenses		
26	General Fund Appropriation, provided that		
27	funds appropriated for State Law		
28	Enforcement Officers Labor Alliance		
29	Bargaining agreement provisions may be		
30	transferred to programs of other State		
31	agencies	3,000,000	
32	Special Fund Appropriation, provided that		
33	funds appropriated for State Law		
34	Enforcement Officers Labor Alliance		
35	Bargaining agreement provisions may be		
36	transferred to programs of other State		
37	agencies	516,438	
38	Federal Fund Appropriation, provided that		
39	funds appropriated may be transferred to		
40	programs of other State agencies	5,837	3,522,275
41			

SUMMARY

2	Total General Fund Appropriation	11,319,683
3	Total Special Fund Appropriation	516,438
4	Total Federal Fund Appropriation	5,837
5		<hr/>
6	Total Appropriation	11,841,958
7		<hr/> <hr/>

OFFICE OF BUDGET ANALYSIS

9	F10A05.01 Budget Analysis and Formulation	
10	General Fund Appropriation	2,914,961
11		<hr/> <hr/>

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

OFFICE OF CAPITAL BUDGETING

18	F10A06.01 Capital Budget Analysis and	
19	Formulation	
20	General Fund Appropriation	1,323,928
21		<hr/> <hr/>

DEPARTMENT OF INFORMATION TECHNOLOGY

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

24 F50A01.01 Major Information Technology
25 Development Project Fund
26 General Fund Appropriation, provided that
27 funds appropriated herein for Major
28 Information Technology Development
29 projects may be transferred to programs of
30 the respective financial agencies.

31 Further provided that \$1,200,000 of this
32 appropriation made for the purpose of
33 video streaming Maryland General
34 Assembly floor sessions is contingent on
35 the enactment of SB 253 or HB 438,

1	<u>authorizing video streaming of Maryland</u>		
2	<u>General Assembly floor sessions</u>	28,302,775	
3		<u>25,862,775</u>	
4	Special Fund Appropriation, provided that		
5	funds appropriated herein for Major		
6	Information Technology Development		
7	projects may be transferred to programs of		
8	the respective financial agencies	3,500,000	31,802,775
9			<u>29,362,775</u>
10		<hr/>	<hr/> <hr/>

OFFICE OF INFORMATION TECHNOLOGY

12	F50B04.01 State Chief of Information Technology		
13	General Fund Appropriation		3,098,382

14 Funds are appropriated in other agency
 15 budgets to pay for services provided by this
 16 program. Authorization is hereby granted
 17 to use these receipts as special funds for
 18 operating expenses in this program.
 19 Authorization to expend reimbursable
 20 funds is reduced by \$135,000.

21	F50B04.02 Security		
22	General Fund Appropriation		3,809,677

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	F50B04.03 Application Systems Management		
29	General Fund Appropriation		11,312,994

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

35	F50B04.04 Infrastructure		
36	General Fund Appropriation	10,381,933	
37		<u>10,075,933</u>	
38	Special Fund Appropriation	<u>1,894,000</u>	12,275,933
39		<u>1,885,000</u>	<u>11,960,933</u>

1

2
3
4
5
6

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

7
8

F50B04.05 Chief of Staff
General Fund Appropriation 1,489,695

9
10
11
12
13

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

14
15
16

F50B04.06 Major Information Technology
Development Projects
Special Fund Appropriation 1,606,008

17
18
19
20
21

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

22
23

F50B04.07 Radio
General Fund Appropriation 35,000

24
25
26
27
28

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

29
30
31

F50B04.09 Telecommunications Access of
Maryland
Special Fund Appropriation 4,096,625

32

SUMMARY

33
34
35

Total General Fund Appropriation 29,821,681
Total Special Fund Appropriation 7,587,633

36

Total Appropriation 37,409,314



MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

STATE RETIREMENT AGENCY

G20J01.01 State Retirement Agency

Special Fund Appropriation, provided that \$750,000 for Phase 3 of the Maryland Pension Administration System may not be expended until it is designated as a Major Information Technology Development Project by the Department of Information Technology. Notification shall be submitted to the budget committees

~~23,416,000~~

22,866,000

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

TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff Special Fund Appropriation

1,773,790

HOUSE BILL 150

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE SECRETARY

3	H00A01.01 Executive Direction		
4	General Fund Appropriation		1,561,481
5	H00A01.02 Administration		
6	General Fund Appropriation		2,275,523

SUMMARY

8	Total General Fund Appropriation		3,837,004
---	--	--	-----------

OFFICE OF FACILITIES SECURITY

11	H00B01.01 Facilities Security		
12	General Fund Appropriation	9,096,177	
13	Special Fund Appropriation	59,224	
14	Federal Fund Appropriation	301,867	9,457,268

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

OFFICE OF FACILITIES OPERATION AND MAINTENANCE

22	H00C01.01 Facilities Operation and Maintenance		
23	General Fund Appropriation	32,148,316	
24	Special Fund Appropriation	396,701	
25	Federal Fund Appropriation	1,034,041	33,579,058

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.

H00C01.04 Saratoga State Center

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

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

4 H00C01.05 Reimbursable Lease Management
5 General Fund Appropriation 1,540

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

11 H00C01.07 Parking Facilities
12 General Fund Appropriation 1,671,054

13 SUMMARY

14 Total General Fund Appropriation 33,820,910
15 Total Special Fund Appropriation 396,701
16 Total Federal Fund Appropriation 1,034,041
17
18 Total Appropriation 35,251,652
19

20 OFFICE OF PROCUREMENT AND LOGISTICS

21 H00D01.01 Procurement and Logistics
22 General Fund Appropriation 3,924,633
23 Special Fund Appropriation 2,150,041 6,074,674
24

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

30 OFFICE OF REAL ESTATE

31 H00E01.01 Real Estate Management
32 General Fund Appropriation 1,633,113
33 Special Fund Appropriation 350,320 1,983,433
34

35 Funds are appropriated in other agency

HOUSE BILL 150

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

OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION

6 H00G01.01 Facilities Planning, Design and
 7 Construction

8 General Fund Appropriation, provided that
 9 the amount appropriated herein for
 10 Maryland Environmental Service critical
 11 maintenance projects shall be transferred
 12 to the appropriate State facility effective
 13 July 1, 2017

15,198,183

14 Special Fund Appropriation

1,000,000

16,198,183

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

DEPARTMENT OF TRANSPORTATION

1
2 Provided that it is the intent of the General
3 Assembly that projects and funding levels
4 appropriated for capital projects, as well as
5 total estimated project costs within the
6 Consolidated Transportation Program,
7 shall be expended in accordance with the
8 plan approved during the legislative
9 session. The department shall prepare a
10 report to notify the budget committees of
11 the proposed changes in the event that the
12 department modifies the program to:

13 (1) add a new project to the
14 construction program or
15 development and evaluation
16 program meeting the definition of a
17 “major project” under Section
18 2-103.1 of the Transportation
19 Article that was not previously
20 contained within a plan reviewed in
21 a prior year by the General
22 Assembly and will result in the
23 need to expend funds in the current
24 budget year; or

25 (2) change the scope of a project in the
26 construction program or
27 development and evaluation
28 program meeting the definition of a
29 “major project” under Section
30 2-103.1 of the Transportation
31 Article that will result in an
32 increase of more than 10% or
33 \$1,000,000, whichever is greater, in
34 the total project costs as reviewed
35 by the General Assembly during a
36 prior session.

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

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

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

14 The Maryland Department of Transportation
15 (MDOT) may not expend funds on any job
16 or position of employment approved in this
17 budget in excess of 9,057.5 positions and
18 122.2 contractual full-time equivalent
19 (FTE) positions paid through special
20 payments payroll (defined as the quotient
21 of the sum of the hours worked by all such
22 employees in the fiscal year divided by
23 2,080 hours) of the total authorized amount
24 established in the budget for MDOT at any
25 one time during fiscal 2018. The level of
26 contractual FTE positions may be exceeded
27 only if MDOT notifies the budget
28 committees of the need and justification for
29 additional contractual personnel due to:

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

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

39 The Secretary shall use the authority under
40 Sections 2-101 and 2-102 of the
41 Transportation Article to implement this
42 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 2018 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 29,943,905

J00A01.02 Operating Grants-In-Aid

Special Fund Appropriation, provided that no more than \$4,044,334 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 \$4,044,334 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 4,044,334 8,887,215 12,931,549

J00A01.03 Facilities and Capital Equipment

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

HOUSE BILL 150

1	Baltimore City	5,484,423	
2	County Governments.....	27,422,115	
3	Municipal Governments	20,109,551	
4	Further provided that \$27,422,115 of this		
5	appropriation to county governments and		
6	\$20,109,551 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	<u>Further provided that no funds may be</u>		
14	<u>expended by the Secretary's Office for any</u>		
15	<u>system preservation or minor project with</u>		
16	<u>a total project cost in excess of \$500,000</u>		
17	<u>that is not currently included in the fiscal</u>		
18	<u>2017-2022 Consolidated Transportation</u>		
19	<u>Program except as outlined below:</u>		
20	(1) <u>the Secretary shall notify the</u>		
21	<u>budget committees of any proposed</u>		
22	<u>system preservation or minor</u>		
23	<u>project with a total project cost in</u>		
24	<u>excess of \$500,000, including the</u>		
25	<u>need and justification for the</u>		
26	<u>project and its total cost; and</u>		
27	(2) <u>the budget committees shall have</u>		
28	<u>45 days to review and comment on</u>		
29	<u>the proposed system preservation</u>		
30	<u>or minor project</u>	83,366,089	
31	Federal Fund Appropriation	13,871,000	97,237,089
32			
33	J00A01.04 Washington Metropolitan Area		
34	Transit – Operating		
35	Special Fund Appropriation		365,284,953
36	J00A01.05 Washington Metropolitan Area		
37	Transit – Capital		
38	Special Fund Appropriation, <u>provided that</u>		
39	<u>\$155,922,000 of this appropriation made</u>		
40	<u>for the purpose of providing a grant to the</u>		
41	<u>Washington Metropolitan Area Transit</u>		

1 Authority to support its capital program
 2 may be expended only for that purpose.
 3 Funds not expended for this restricted
 4 purpose may not be transferred by budget
 5 amendment or otherwise to any other
 6 purpose and shall be canceled 155,922,000

7 J00A01.07 Office of Transportation Technology
 8 Services
 9 Special Fund Appropriation 45,817,796

10 J00A01.08 Major Information Technology
 11 Development Projects
 12 Special Fund Appropriation 6,574,237

SUMMARY

14 Total Special Fund Appropriation 690,953,314
 15 Total Federal Fund Appropriation 22,758,215

17 Total Appropriation 713,711,529

DEBT SERVICE REQUIREMENTS

20 Consolidated Transportation Bonds may be
 21 issued in any amount provided that the
 22 aggregate outstanding and unpaid balance
 23 of these bonds and bonds of prior issues
 24 may not exceed \$3,021,675,000 as of June
 25 30, 2018. Further provided that the
 26 amount paid for debt service shall be
 27 reduced by any proceeds generated from
 28 net bond sale premiums, provided that
 29 those revenues are recognized by the
 30 department and reflected in the
 31 Transportation Trust Fund forecast.
 32 Further provided that the appropriation for
 33 debt service shall be reduced by any
 34 proceeds generated from net bond sale
 35 premiums. To achieve this reduction, the
 36 Maryland Department of Transportation
 37 (MDOT) may either use the proceeds from
 38 the net premium to reduce the size of the
 39 bond issuance and/or apply the proceeds
 40 from the net premium to eligible debt

1 service.

2 MDOT shall submit with its annual
3 September and January financial forecasts
4 information on:

5 (1) anticipated _____ and _____ actual
6 nontraditional debt outstanding as
7 of June 30 of each year; and

8 (2) anticipated and actual debt service
9 payments for each outstanding
10 nontraditional debt issuance from
11 fiscal 2017 through 2027.

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

23 The total aggregate outstanding and unpaid
24 principal balance of nontraditional debt,
25 defined as any debt instrument that is not
26 a Consolidated Transportation Bond or a
27 Grant Anticipation Revenue Vehicle bond
28 issued by MDOT, may not exceed
29 \$880,930,000 as of June 30, 2018.
30 Provided, however, that in addition to the
31 limit established under this provision,
32 MDOT may increase the aggregate
33 outstanding unpaid and principal balance
34 of nontraditional debt so long as:

35 (1) MDOT provides notice to the
36 Senate Budget and Taxation
37 Committee and the House
38 Appropriations Committee stating
39 the specific reason for the
40 additional issuance and providing
41 specific information regarding the

1 proposed issuance, including
 2 information specifying the total
 3 amount of nontraditional debt that
 4 would be outstanding on June 30,
 5 2018, and the total amount by
 6 which the fiscal 2018 debt service
 7 payment for all nontraditional debt
 8 would increase following the
 9 additional issuance; and

10 (2) the Senate Budget and Taxation
 11 Committee and the House
 12 Appropriations Committee have 45
 13 days to review and comment on the
 14 proposed additional issuance before
 15 the publication of a preliminary
 16 official statement. The Senate
 17 Budget and Taxation Committee
 18 and the House Appropriations
 19 Committee may hold a public
 20 hearing to discuss the proposed
 21 increase and shall signal their
 22 intent to hold a hearing within 45
 23 days of receiving notice from
 24 MDOT.

25	J00A04.01 Debt Service Requirements		
26	Special Fund Appropriation		328,755,010
27			<hr/> <hr/>

28 STATE HIGHWAY ADMINISTRATION

29	J00B01.01 State System Construction and		
30	Equipment		
31	Special Fund Appropriation	879,416,000	
32	Federal Fund Appropriation	567,248,000	1,446,664,000
33		<hr/>	
34	J00B01.02 State System Maintenance		
35	Special Fund Appropriation	255,241,531	
36	Federal Fund Appropriation	11,971,503	267,213,034
37		<hr/>	
38	J00B01.03 County and Municipality Capital Funds		
39	Special Fund Appropriation	4,850,000	
40	Federal Fund Appropriation	72,350,000	77,200,000
41		<hr/>	

HOUSE BILL 150

1	J00B01.04 Highway Safety Operating Program		
2	Special Fund Appropriation	7,858,944	
3	Federal Fund Appropriation	3,250,242	11,109,186
4		<hr/>	
5	J00B01.05 County and Municipality Funds		
6	Special Fund Appropriation		175,501,536
7	J00B01.08 Major Information Technology		
8	Development Projects		
9	Special Fund Appropriation	1,590,000	
10	Federal Fund Appropriation	3,484,000	5,074,000
11		<hr/>	

SUMMARY

13	Total Special Fund Appropriation		1,324,458,011
14	Total Federal Fund Appropriation		658,303,745
15			<hr/>
16	Total Appropriation		1,982,761,756
17			<hr/> <hr/>

MARYLAND PORT ADMINISTRATION

19	J00D00.01 Port Operations		
20	Special Fund Appropriation	51,518,710	
21	Federal Fund Appropriation	119,430	51,638,140
22		<hr/>	
23	J00D00.02 Port Facilities and Capital Equipment		
24	Special Fund Appropriation	95,186,000	
25	Federal Fund Appropriation	3,394,000	98,580,000
26		<hr/>	

SUMMARY

28	Total Special Fund Appropriation		146,704,710
29	Total Federal Fund Appropriation		3,513,430
30			<hr/>
31	Total Appropriation		150,218,140
32			<hr/> <hr/>

MOTOR VEHICLE ADMINISTRATION

1	J00E00.01 Motor Vehicle Operations		
2	Special Fund Appropriation	191,398,166	
3	Federal Fund Appropriation	178,911	191,577,077
4		<hr/>	
5	J00E00.03 Facilities and Capital Equipment		
6	Special Fund Appropriation		18,023,988
7		<hr/>	
8	J00E00.04 Maryland Highway Safety Office		
9	Special Fund Appropriation	2,323,643	
10	Federal Fund Appropriation	12,999,536	15,323,179
11		<hr/>	
12	J00E00.08 Major Information Technology		
13	Development Projects		
14	Special Fund Appropriation		4,389,000
15			
16	Total Special Fund Appropriation		216,134,797
17	Total Federal Fund Appropriation		13,178,447
18			<hr/>
19	Total Appropriation		229,313,244
20			<hr/> <hr/>

SUMMARY

MARYLAND TRANSIT ADMINISTRATION

22	J00H01.01 Transit Administration		
23	Special Fund Appropriation	87,471,758	
24	Federal Fund Appropriation	252,500	87,724,258
25		<hr/>	
26	J00H01.02 Bus Operations		
27	Special Fund Appropriation	412,457,524	
28	Federal Fund Appropriation	16,865,835	429,323,359
29		<hr/>	
30	J00H01.04 Rail Operations		
31	Special Fund Appropriation	200,756,517	
32	Federal Fund Appropriation	21,838,067	222,594,584
33		<hr/>	
34	J00H01.05 Facilities and Capital Equipment		
35	Special Fund Appropriation	264,777,000	
36	Federal Fund Appropriation	356,051,000	620,828,000

HOUSE BILL 150

1			
2	J00H01.06 Statewide Programs Operations		
3	Special Fund Appropriation	68,187,707	
4	Federal Fund Appropriation	20,544,262	88,731,969
5			
6	J00H01.08 Major Information Technology		
7	Development Projects		
8	Special Fund Appropriation		13,450,000
9			
10	Total Special Fund Appropriation		1,047,100,506
11	Total Federal Fund Appropriation		415,551,664
12			
13	Total Appropriation		1,462,652,170
14			
15			
16	J00I00.02 Airport Operations		
17	Special Fund Appropriation	193,870,949	
18	Federal Fund Appropriation	645,500	194,516,449
19			
20	J00I00.03 Airport Facilities and Capital		
21	Equipment		
22	Special Fund Appropriation	101,087,000	
23	Federal Fund Appropriation	5,517,000	106,604,000
24			
25			
26	Total Special Fund Appropriation		294,957,949
27	Total Federal Fund Appropriation		6,162,500
28			
29	Total Appropriation		301,120,449
30			

DEPARTMENT OF NATURAL RESOURCES

OFFICE OF THE SECRETARY

K00A01.01 Secretariat

General Fund Appropriation	1,217,112	
Special Fund Appropriation	1,617,947	
Federal Fund Appropriation	100,600	2,935,659

K00A01.02 Office of the Attorney General

General Fund Appropriation	725,723	
Special Fund Appropriation	1,102,198	1,827,921

K00A01.03 Finance and Administrative Services

General Fund Appropriation	3,936,897	
Special Fund Appropriation	3,494,069	
Federal Fund Appropriation	151,507	7,582,473

K00A01.04 Human Resource Service

General Fund Appropriation	1,057,019	
Special Fund Appropriation	544,944	
Federal Fund Appropriation	41,400	1,643,363

K00A01.05 Information Technology Service

General Fund Appropriation	272,742	
Special Fund Appropriation	1,795,808	
Federal Fund Appropriation	114,600	2,183,150

K00A01.06 Office of Communications

General Fund Appropriation	582,836	
Special Fund Appropriation	508,816	1,091,652

SUMMARY

Total General Fund Appropriation		7,792,329
Total Special Fund Appropriation		9,063,782
Total Federal Fund Appropriation		408,107

Total Appropriation		17,264,218
---------------------------	--	------------

FOREST SERVICE

K00A02.09 Forest Service

General Fund Appropriation	1,983,218	
Special Fund Appropriation	7,760,089	
Federal Fund Appropriation	1,905,360	11,648,667

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

WILDLIFE AND HERITAGE SERVICE

K00A03.01 Wildlife and Heritage Service

General Fund Appropriation	85,000	
Special Fund Appropriation	5,216,196	
Federal Fund Appropriation	5,883,631	11,184,827

Funds are appropriated in other agency budgets to 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

Special Fund Appropriation, provided that \$500,000 of this appropriation for the Department of Natural Resources (DNR) Maryland Park Service – Statewide Operations made for the purpose of general operating expenses may not be expended until DNR submits quarterly reports on July 1, 2017; October 1, 2017; January 1, 2018; and April 1, 2018. The reports should discuss the status of developing a resource management planning team, the role of the proposed business development manager, the goals being developed for a formal

1	<u>long-range plan, the five-year strategic</u>		
2	<u>plans being developed for individual State</u>		
3	<u>parks, and the actual development of a</u>		
4	<u>Comprehensive Long Range Strategic Plan</u>		
5	<u>as contemplated for achievement of the</u>		
6	<u>National Gold Medal Award from the</u>		
7	<u>National Recreation and Park Association.</u>		
8	<u>Funding restricted for this purpose may be</u>		
9	<u>released quarterly in \$125,000</u>		
10	<u>installments upon receipt of the required</u>		
11	<u>quarterly reports. The budget committees</u>		
12	<u>shall have 45 days to review and comment</u>		
13	<u>upon receipt of each report. Funds</u>		
14	<u>restricted pending the receipt of the reports</u>		
15	<u>may not be transferred by budget</u>		
16	<u>amendment or otherwise to any other</u>		
17	<u>purpose and shall be canceled if the reports</u>		
18	<u>are not submitted to the budget committees</u>	44,359,414	
19	Federal Fund Appropriation	258,000	44,617,414
20		<hr/>	

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

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

30 SUMMARY

31	Total Special Fund Appropriation		46,259,414
32	Total Federal Fund Appropriation		258,000
33			<hr/>
34	Total Appropriation		46,517,414
35			<hr/> <hr/>

36 LAND ACQUISITION AND PLANNING

37	K00A05.05 Land Acquisition and Planning		
38	General Fund Appropriation	200,166	
39	Special Fund Appropriation	5,026,340	5,226,506
40		<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.

6 K00A05.10 Outdoor Recreation Land Loan

7 Special Fund Appropriation, provided that of
8 the Special Fund allowance, \$69,187,387
9 represents that share of Program Open
10 Space revenues available for State projects
11 and \$37,213,279 represents that share of
12 Program Open Space revenues available
13 for local programs. These amounts may be
14 used for any State projects or local share
15 authorized in Chapter 403, Laws of
16 Maryland, 1969 as amended, or in Chapter
17 81, Laws of Maryland, 1984; Chapter 106,
18 Laws of Maryland, 1985; Chapter 109,
19 Laws of Maryland, 1986; Chapter 121,
20 Laws of Maryland, 1987; Chapter 10, Laws
21 of Maryland, 1988; Chapter 14, Laws of
22 Maryland, 1989; Chapter 409, Laws of
23 Maryland, 1990; Chapter 3, Laws of
24 Maryland, 1991; Chapter 4, 1st Special
25 Session, Laws of Maryland, 1992; Chapter
26 204, Laws of Maryland, 1993; Chapter 8,
27 Laws of Maryland, 1994; Chapter 7, Laws
28 of Maryland, 1995; Chapter 13, Laws of
29 Maryland, 1996; Chapter 3, Laws of
30 Maryland, 1997; Chapter 109, Laws of
31 Maryland, 1998; Chapter 118, Laws of
32 Maryland, 1999; Chapter 204, Laws of
33 Maryland, 2000; Chapter 102, Laws of
34 Maryland, 2001; Chapter 290, Laws of
35 Maryland, 2002; Chapter 204, Laws of
36 Maryland, 2003; Chapter 432, Laws of
37 Maryland, 2004; Chapter 445, Laws of
38 Maryland, 2005; Chapter 46, Laws of
39 Maryland, 2006; Chapter 488, Laws of
40 Maryland, 2007; Chapter 336, Laws of
41 Maryland, 2008; Chapter 485, Laws of
42 Maryland, 2009; Chapter 483, Laws of
43 Maryland, 2010; Chapter 396, Laws of
44 Maryland, 2011; Chapter 444, Laws of
45 Maryland, 2012; Chapter 424, Laws of

1	Maryland, 2013; Chapter 463, Laws of		
2	Maryland, 2014; Chapter 495, Laws of		
3	Maryland, 2015; Chapter 27, Laws of		
4	Maryland, 2016; and for any of the		
5	following State and local projects.....	106,400,666	
6	Allowance, Local Projects	\$37,213,279	
7	Land Acquisitions	\$27,415,962	
8	Department of Natural Resources Capital		
9	Improvements:		
10	Natural Resource		
11	Development Fund	\$11,797,000	
12	Ocean City Beach		
13	Maintenance	\$1,000,000	
14	Critical Maintenance		
15	Program	\$6,000,000	
16			
17	Subtotal	\$18,797,000	
18	Heritage Conservation Fund	\$4,060,700	
19	Rural Legacy	\$18,913,725	
20	Allowance, State Projects	\$69,187,387	
21	Federal Fund Appropriation	3,000,000	109,400,666
22			

SUMMARY

24	Total General Fund Appropriation		200,166
25	Total Special Fund Appropriation		111,427,006
26	Total Federal Fund Appropriation		3,000,000
27			
28	Total Appropriation		114,627,172
29			

LICENSING AND REGISTRATION SERVICE

31	K00A06.01 Licensing and Registration Service		
32	Special Fund Appropriation		3,820,491
33			

NATURAL RESOURCES POLICE

HOUSE BILL 150

1	K00A07.01 General Direction		
2	General Fund Appropriation	9,101,890	
3	Special Fund Appropriation	868,719	
4	Federal Fund Appropriation	4,217,242	14,187,851
5		<hr/>	
6	K00A07.04 Field Operations		
7	General Fund Appropriation	26,106,560	
8		<u>25,550,718</u>	
9	Special Fund Appropriation	6,545,745	
10	Federal Fund Appropriation	2,025,879	34,678,184
11			<u>34,122,342</u>
12		<hr/>	

SUMMARY

14	Total General Fund Appropriation		34,652,608
15	Total Special Fund Appropriation		7,414,464
16	Total Federal Fund Appropriation		6,243,121
17			<hr/>
18	Total Appropriation		48,310,193
19			<hr/> <hr/>

ENGINEERING AND CONSTRUCTION

21	K00A09.01 General Direction		
22	General Fund Appropriation	1,137,892	
23	Special Fund Appropriation	3,969,758	5,107,650
24		<hr/>	

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

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

SUMMARY

35	Total General Fund Appropriation		1,137,892
36	Total Special Fund Appropriation		4,969,758
37			<hr/>

1	Total Appropriation		6,107,650
2			<u><u>6,107,650</u></u>

3 CRITICAL AREA COMMISSION

4	K00A10.01 Critical Area Commission		
5	General Fund Appropriation		2,003,313
6			<u><u>2,003,313</u></u>

7 RESOURCE ASSESSMENT SERVICE

8	K00A12.05 Power Plant Assessment Program		
9	General Fund Appropriation	486,333	
10	Special Fund Appropriation	5,850,899	6,337,232
11		<u>5,850,899</u>	

12	K00A12.06 Monitoring and Ecosystem Assessment		
13	General Fund Appropriation	2,623,523	
14	Special Fund Appropriation	2,640,554	
15	Federal Fund Appropriation	1,822,282	7,086,359
16		<u>4,464,077</u>	

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

24	K00A12.07 Maryland Geological Survey		
25	General Fund Appropriation	1,404,742	
26	Special Fund Appropriation	398,131	
27	Federal Fund Appropriation	220,557	2,023,430
28		<u>2,023,430</u>	

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

36 SUMMARY

HOUSE BILL 150

1	Total General Fund Appropriation		4,514,598
2	Total Special Fund Appropriation		8,889,584
3	Total Federal Fund Appropriation		2,042,839
4			<hr/>
5	Total Appropriation		15,447,021
6			<hr/> <hr/>

MARYLAND ENVIRONMENTAL TRUST

8	K00A13.01 Maryland Environmental Trust		
9	General Fund Appropriation		604,783

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

CHESAPEAKE AND COASTAL SERVICE

18	K00A14.01 Waterway Capital		
19	Special Fund Appropriation.....	10,500,000	
20	Federal Fund Appropriation	900,000	11,400,000
21		<hr/>	

22	K00A14.02 Chesapeake and Coastal Service		
23	General Fund Appropriation	1,870,045	
24	Special Fund Appropriation.....	56,561,518	
25	Federal Fund Appropriation	9,301,627	67,733,190
26		<hr/>	<hr/> <hr/>

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

SUMMARY

35	Total General Fund Appropriation		1,870,045
36	Total Special Fund Appropriation		67,061,518
37	Total Federal Fund Appropriation		10,201,627

1

2

Total Appropriation 79,133,190

3

4

FISHING AND BOATING SERVICES

5

K00A17.01 Fishing and Boating Services

6

General Fund Appropriation 6,441,283

7

Special Fund Appropriation 15,306,923

8

Federal Fund Appropriation 4,896,798 26,645,004

9

10

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

11

12

13

14

HOUSE BILL 150

DEPARTMENT OF AGRICULTURE

OFFICE OF THE SECRETARY

1			
2			
3	L00A11.01 Executive Direction		
4	General Fund Appropriation		1,709,806
5	L00A11.02 Administrative Services		
6	General Fund Appropriation		1,899,918
7	Funds are appropriated in other agency		
8	budgets to pay for services provided by this		
9	program. Authorization is hereby granted		
10	to use these receipts as special funds for		
11	operating expenses in this program.		
12	L00A11.03 Central Services		
13	General Fund Appropriation	1,246,671	
14	Federal Fund Appropriation	280,000	1,526,671
15		<hr/>	
16	Funds are appropriated in other units of the		
17	Department of Agriculture budget to pay		
18	for services provided by this program.		
19	Authorization is hereby granted to use		
20	these receipts as special funds for		
21	operating expenses in this program.		
22	L00A11.04 Maryland Agricultural Commission		
23	General Fund Appropriation		96,980
24	L00A11.05 Maryland Agricultural Land		
25	Preservation Foundation		
26	Special Fund Appropriation		1,573,648
27	L00A11.11 Capital Appropriation		
28	Special Fund Appropriation.....		32,923,775
29			
30	Total General Fund Appropriation		4,953,375
31	Total Special Fund Appropriation		34,497,423
32	Total Federal Fund Appropriation		280,000
33			<hr/>
34	Total Appropriation		39,730,798
35			<hr/> <hr/>

OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

2	L00A12.01 Office of the Assistant Secretary		
3	General Fund Appropriation		212,215
4	L00A12.02 Weights and Measures		
5	General Fund Appropriation	362,740	
6	Special Fund Appropriation	1,713,250	2,075,990
7		<hr/>	
8	L00A12.03 Food Quality Assurance		
9	General Fund Appropriation	168,138	
10	Special Fund Appropriation	1,784,527	
11	Federal Fund Appropriation	163,000	2,115,665
12		<hr/>	
13	L00A12.04 Maryland Agricultural Statistics		
14	Services		
15	General Fund Appropriation		20,727
16	L00A12.05 Animal Health		
17	General Fund Appropriation	2,148,281	
18	Special Fund Appropriation	459,029	
19	Federal Fund Appropriation	440,557	3,047,867
20		<hr/>	
21	L00A12.07 State Board of Veterinary Medical		
22	Examiners		
23	Special Fund Appropriation		709,763
24	L00A12.08 Maryland Horse Industry Board		
25	Special Fund Appropriation		309,113
26	L00A12.10 Marketing and Agriculture		
27	Development		
28	General Fund Appropriation	735,630	
29	Special Fund Appropriation	6,055,472	
30	Federal Fund Appropriation	1,368,895	8,159,997
31		<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.

HOUSE BILL 150

1	L00A12.11 Maryland Agricultural Fair Board	
2	Special Fund Appropriation	1,460,000
3	L00A12.13 Tobacco Transition Program	
4	Special Fund Appropriation	1,000,000
5		<u>0</u>
6	L00A12.18 Rural Maryland Council	
7	General Fund Appropriation	4,167,000
8		<u>3,167,000</u>
9	L00A12.19 Maryland Agricultural Education and	
10	Rural Development Assistance Fund	
11	General Fund Appropriation	167,000
12	L00A12.20 Maryland Agricultural and	
13	Resource-Based Industry Development	
14	Corporation	
15	General Fund Appropriation, provided that	
16	this appropriation shall be reduced by	
17	\$2,500,000 contingent upon the enactment	
18	of legislation providing funding over two	
19	years for the Next Generation Farmland	
20	Acquisition Program	7,875,000

SUMMARY

22	Total General Fund Appropriation	14,856,731
23	Total Special Fund Appropriation	12,491,154
24	Total Federal Fund Appropriation	1,972,452
25		<hr/>
26	Total Appropriation	29,320,337
27		<hr/> <hr/>

OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

29	L00A14.01 Office of the Assistant Secretary	
30	General Fund Appropriation	77,460
31	L00A14.02 Forest Pest Management	
32	General Fund Appropriation	962,664
33	Special Fund Appropriation.....	101,114
34	Federal Fund Appropriation	355,246
35		<hr/>
36	L00A14.03 Mosquito Control	

HOUSE BILL 150

1	General Fund Appropriation	1,007,061	
2	Special Fund Appropriation	1,698,241	2,705,302
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	L00A14.04 Pesticide Regulation		
10	Special Fund Appropriation	758,950	
11	Federal Fund Appropriation	363,181	1,122,131
12			

13	L00A14.05 Plant Protection and Weed		
14	Management		
15	General Fund Appropriation	926,387	
16	Special Fund Appropriation	228,121	
17	Federal Fund Appropriation	236,029	1,390,537
18			

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

24	L00A14.06 Turf and Seed		
25	General Fund Appropriation	830,624	
26	Special Fund Appropriation	275,689	1,106,313
27			

28	L00A14.09 State Chemist		
29	Special Fund Appropriation	3,156,892	
30	Federal Fund Appropriation	98,611	3,255,503
31			

32 **SUMMARY**

33	Total General Fund Appropriation		3,804,196
34	Total Special Fund Appropriation		6,219,007
35	Total Federal Fund Appropriation		1,053,067
36			
37	Total Appropriation		11,076,270
38			

OFFICE OF RESOURCE CONSERVATION

1			
2	L00A15.01 Office of the Assistant Secretary		
3	General Fund Appropriation		211,122
4	L00A15.02 Program Planning and Development		
5	General Fund Appropriation	450,230	
6	Special Fund Appropriation	249,937	
7	Federal Fund Appropriation	137,000	837,167
8		<hr/>	
9	Funds are appropriated in other agency		
10	budgets to pay for services provided by this		
11	program. Authorization is hereby granted		
12	to use these receipts as special funds for		
13	operating expenses in this program.		
14	L00A15.03 Resource Conservation Operations		
15	General Fund Appropriation		7,481,663
16	Funds are appropriated in other agency		
17	budgets to pay for services provided by this		
18	program. Authorization is hereby granted		
19	to use these receipts as special funds for		
20	operating expenses in this program.		
21	L00A15.04 Resource Conservation Grants		
22	General Fund Appropriation	751,843	
23	Special Fund Appropriation	14,163,003	14,914,846
24		<hr/>	
25	Funds are appropriated in other agency		
26	budgets to pay for services provided by this		
27	program. Authorization is hereby granted		
28	to use these receipts as special funds for		
29	operating expenses in this program.		
30	L00A15.06 Nutrient Management		
31	General Fund Appropriation	1,453,651	
32	Special Fund Appropriation	93,315	1,546,966
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		

1 operating expenses in this program.

2 L00A15.07 Watershed Implementation

3 General Fund Appropriation 385,295

4 Federal Fund Appropriation 161,000 546,295

5

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

11 SUMMARY

12 Total General Fund Appropriation 10,733,804

13 Total Special Fund Appropriation 14,506,255

14 Total Federal Fund Appropriation 298,000

15

16 Total Appropriation 25,538,059

17

HOUSE BILL 150

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE SECRETARY

M00A01.01 Executive Direction

General Fund Appropriation	10,244,487	
Federal Fund Appropriation	2,255,610	12,500,097

Funds are appropriated in other agency budgets to 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	13,359,659	
Federal Fund Appropriation	13,851,038	27,210,697

Funds are appropriated in other agency budgets to 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		1,409,463

SUMMARY

Total General Fund Appropriation		23,604,146
Total Special Fund Appropriation		1,409,463
Total Federal Fund Appropriation		16,106,648

Total Appropriation		41,120,257
---------------------------	--	------------

REGULATORY SERVICES

Provided that \$100,000 of the general fund appropriation in program M00A01.01 Executive Direction made for the purpose of administration may not be expended until the Department of Health and Mental

1 Hygiene (DHMH) submits a three-year
 2 plan to the budget committees outlining
 3 how DHMH will fully staff the Office of
 4 Health Care Quality. The report should
 5 include (1) an analysis of appropriate
 6 compensation for recruitment and
 7 retention of nurse surveyors; and (2) an
 8 assessment of strategies other than salary
 9 that the federal government and other
 10 states use to retain nurse surveyors. This
 11 report shall be submitted by October 1,
 12 2017, and the committees shall have 45
 13 days to review and comment. Funds
 14 restricted pending the receipt of the report
 15 may not be transferred by budget
 16 amendment or otherwise to any other
 17 purpose and will revert to the General
 18 Fund if the report is not submitted.

19	M00B01.03 Office of Health Care Quality		
20	General Fund Appropriation	12,777,607	
21	Special Fund Appropriation	535,871	
22	Federal Fund Appropriation	6,588,649	19,902,127
23		<hr/>	

24	M00B01.04 Health Professionals Boards and		
25	Commissions		
26	General Fund Appropriation	499,166	
27	Special Fund Appropriation	10,738,350	20,237,516
28		<u>18,518,350</u>	<u>19,017,516</u>
29		<hr/>	

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

35	M00B01.05 Board of Nursing		
36	Special Fund Appropriation		8,903,529

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

1	Total General Fund Appropriation		51,624,759
2	Total Federal Fund Appropriation		6,057,521
3			<hr/>
4	Total Appropriation		57,682,280
5			<hr/> <hr/>

PREVENTION AND HEALTH PROMOTION ADMINISTRATION

7	M00F03.01 Infectious Disease and Environmental		
8	Health Services		
9	General Fund Appropriation	15,852,024	
10	Special Fund Appropriation	62,750,897	
11	Federal Fund Appropriation	63,947,368	142,550,289
12		<hr/>	

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

18	M00F03.04 Family Health and Chronic Disease		
19	Services		
20	General Fund Appropriation, provided that		
21	this appropriation shall be reduced by		
22	\$15,000,000 contingent upon the		
23	enactment of legislation reducing the		
24	operating grant for the Prince George's		
25	County Regional Medical Center	51,410,693	
26	Special Fund Appropriation	49,272,287	
27	Federal Fund Appropriation	151,358,529	252,041,509
28		<hr/>	

SUMMARY

30	Total General Fund Appropriation		67,262,717
31	Total Special Fund Appropriation		112,023,184
32	Total Federal Fund Appropriation		215,305,897
33			<hr/>
34	Total Appropriation		394,591,798
35			<hr/> <hr/>

1	M00F05.01 Post Mortem Examining Services		
2	General Fund Appropriation		12,797,698
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.

9 OFFICE OF PREPAREDNESS AND RESPONSE

10	M00F06.01 Office of Preparedness and Response		
11	General Fund Appropriation	366,600	
12	Federal Fund Appropriation	16,358,096	16,724,696
13		<hr/>	<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.

19 WESTERN MARYLAND CENTER

20	M00I03.01 Services and Institutional Operations		
21	General Fund Appropriation, <u>provided that</u>		
22	<u>\$275,000 of the general fund appropriation</u>		
23	<u>in program M00I03.01 Services and</u>		
24	<u>Institutional Operations made for the</u>		
25	<u>purpose of expanding the brain trauma</u>		
26	<u>unit may not be expended until the</u>		
27	<u>Department of Health and Mental Hygiene</u>		
28	<u>works with hospital management to submit</u>		
29	<u>a plan to the budget committees outlining</u>		
30	<u>the best use of funds and how it will fund</u>		
31	<u>operations of any program. This report</u>		
32	<u>shall be submitted by July 1, 2017, and the</u>		
33	<u>committees shall have 45 days to review</u>		
34	<u>and comment. Funds restricted pending</u>		
35	<u>the receipt of the report may not be</u>		
36	<u>transferred by budget amendment or</u>		
37	<u>otherwise to any other purpose and will</u>		
38	<u>revert to the General Fund if the report is</u>		
39	<u>not submitted</u>	23,411,432	
40	Special Fund Appropriation	301,168	23,712,600
41		<hr/>	<hr/> <hr/>

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

DEER'S HEAD CENTER

M00I04.01 Services and Institutional Operations		
General Fund Appropriation	21,038,844	
Special Fund Appropriation	2,800,365	23,839,209
	<hr/>	<hr/> <hr/>

LABORATORIES ADMINISTRATION

M00J02.01 Laboratory Services		
General Fund Appropriation	35,307,657	
Special Fund Appropriation	7,133,257	
Federal Fund Appropriation	3,843,265	46,284,179
	<hr/>	<hr/> <hr/>

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

DEPUTY SECRETARY FOR BEHAVIORAL HEALTH

M00K01.01 Executive Direction		
General Fund Appropriation		2,091,475
		<hr/> <hr/>

BEHAVIORAL HEALTH ADMINISTRATION

M00L01.01 Program Direction		
General Fund Appropriation	15,674,260	
Special Fund Appropriation	308,894	
Federal Fund Appropriation	6,387,053	22,370,207
	<hr/>	

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

1 M00L01.02 Community Services

2 General Fund Appropriation, provided that
 3 this appropriation shall be reduced by
 4 \$3,750,000 contingent upon the enactment
 5 of legislation reducing the required special
 6 fund appropriation for the Maryland
 7 Community Health Resources
 8 Commission. Authorization is granted to
 9 process a special fund budget amendment
 10 of \$3,750,000 to replace the
 11 aforementioned General Fund amount.

12 Further provided that this appropriation shall
 13 be reduced by \$1,086,000 contingent upon
 14 legislative authorization to use Senior
 15 Prescription Drug Assistance Program
 16 revenue for the Community Services
 17 Program. Authorization is granted to
 18 process a special fund budget amendment
 19 of \$1,086,000 to replace the
 20 aforementioned General Fund amount.....

21	Special Fund Appropriation	166,355,401	
22	Federal Fund Appropriation	28,803,926	
23		67,522,660	262,681,987

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 M00L01.03 Community Services for Medicaid State
 30 Fund Recipients

31	General Fund Appropriation		73,652,748
----	----------------------------------	--	------------

32 SUMMARY

33	Total General Fund Appropriation		255,682,409
34	Total Special Fund Appropriation		29,112,820
35	Total Federal Fund Appropriation		73,909,713

37	Total Appropriation		358,704,942
----	---------------------------	--	-------------

1	M00L04.01 Thomas B. Finan Hospital Center		
2	General Fund Appropriation	19,527,237	
3	Special Fund Appropriation	1,431,542	20,958,779
4		<hr/>	<hr/> <hr/>

5 REGIONAL INSTITUTE FOR CHILDREN
6 AND ADOLESCENTS – BALTIMORE

7	M00L05.01 Regional Institute for Children and		
8	Adolescents – Baltimore		
9	General Fund Appropriation	12,270,113	
10	Special Fund Appropriation	2,227,364	
11	Federal Fund Appropriation	78,478	14,575,955
12		<hr/>	<hr/> <hr/>

13 EASTERN SHORE HOSPITAL CENTER

14	M00L07.01 Eastern Shore Hospital Center		
15	General Fund Appropriation	20,105,202	
16	Special Fund Appropriation	8,576	20,113,778
17		<hr/>	<hr/> <hr/>

18 SPRINGFIELD HOSPITAL CENTER

19	M00L08.01 Springfield Hospital Center		
20	General Fund Appropriation	74,232,729	
21	Special Fund Appropriation	134,336	74,367,065
22		<hr/>	<hr/> <hr/>

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

28 SPRING GROVE HOSPITAL CENTER

29	M00L09.01 Spring Grove Hospital Center		
30	General Fund Appropriation	82,033,543	
31	Special Fund Appropriation	2,843,772	
32	Federal Fund Appropriation	20,332	84,897,647
33		<hr/>	<hr/> <hr/>

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

HOUSE BILL 150

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

3 CLIFTON T. PERKINS HOSPITAL CENTER

4	M00L10.01 Clifton T. Perkins Hospital Center		
5	General Fund Appropriation	67,188,989	
6	Special Fund Appropriation	90,070	67,279,059
7		<hr/>	<hr/> <hr/>

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 JOHN L. GILDNER REGIONAL INSTITUTE FOR
14 CHILDREN AND ADOLESCENTS

15	M00L11.01 John L. Gildner Regional Institute for		
16	Children and Adolescents		
17	General Fund Appropriation	11,370,394	
18	Special Fund Appropriation	133,248	
19	Federal Fund Appropriation	50,218	11,553,860
20		<hr/>	<hr/> <hr/>

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

26 BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE

27	M00L15.01 Behavioral Health Administration		
28	Facility Maintenance		
29	General Fund Appropriation	795,204	
30	Special Fund Appropriation	533,281	1,328,485
31		<hr/>	<hr/> <hr/>

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 DEVELOPMENTAL DISABILITIES ADMINISTRATION

1	M00M01.01 Program Direction		
2	General Fund Appropriation	5,135,984	
3	Federal Fund Appropriation	3,606,659	8,742,643
4		<hr/>	
5	M00M01.02 Community Services		
6	General Fund Appropriation, provided that		
7	this appropriation shall be reduced by		
8	\$8,444,522 contingent upon the enactment		
9	of legislation reducing the mandated		
10	provider rate increase from 3.5% to 2.0%		
11	for the Developmental Disabilities		
12	Administration	604,746,036	
13		<u>602,961,036</u>	
14	Special Fund Appropriation	5,695,718	
15	Federal Fund Appropriation, provided that		
16	this appropriation shall be reduced by		
17	\$7,011,659 contingent upon the enactment		
18	of legislation reducing the mandated		
19	provider rate increase from 3.5% to 2.0%		
20	for the Developmental Disabilities		
21	Administration	502,247,349	1,112,689,103
22		<u>501,032,349</u>	<u>1,109,689,103</u>
23		<hr/>	

SUMMARY

25	Total General Fund Appropriation		608,097,020
26	Total Special Fund Appropriation		5,695,718
27	Total Federal Fund Appropriation		504,639,008
28			<hr/>
29	Total Appropriation		1,118,431,746
30			<hr/> <hr/>

HOLLY CENTER

32	M00M05.01 Holly Center		
33	General Fund Appropriation	17,383,696	
34	Special Fund Appropriation	84,003	17,467,699
35		<hr/>	<hr/> <hr/>

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

1 operating expenses in this program.

2 DEVELOPMENTAL DISABILITIES ADMINISTRATION COURT INVOLVED SERVICE
3 DELIVERY SYSTEM

4 M00M06.01 Secure Evaluation and Therapeutic
5 Treatment (Sett) Program
6 General Fund Appropriation 9,177,810
7

8 POTOMAC CENTER

9 M00M07.01 Potomac Center
10 General Fund Appropriation 13,667,916
11 Special Fund Appropriation 5,000 13,672,916
12

13 DEVELOPMENTAL DISABILITIES ADMINISTRATION FACILITY MAINTENANCE

14 M00M15.01 Developmental Disabilities
15 Administration Facility Maintenance
16 General Fund Appropriation 1,258,864
17

18 MEDICAL CARE PROGRAMS ADMINISTRATION

19 M00Q01.01 Deputy Secretary for Health Care
20 Financing
21 General Fund Appropriation 1,508,463
22 Federal Fund Appropriation 1,898,551 3,407,014
23

24 M00Q01.02 Office of Systems, Operations and
25 Pharmacy
26 General Fund Appropriation 7,509,438
27 Federal Fund Appropriation 16,212,234 23,721,672
28

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

34 M00Q01.03 Medical Care Provider
35 Reimbursements

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

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

45 Further provided that this appropriation shall

1 be reduced by ~~\$25,000,000~~ \$20,000,000
2 contingent upon the enactment of
3 legislation suspending the reduction in the
4 Medicaid Deficit Assessment for fiscal year
5 2018 only. Authorization is hereby
6 provided to process a special fund budget
7 amendment up to ~~\$25,000,000~~ \$20,000,000
8 from Hospital Assessments to support
9 Medicaid provider reimbursements.

10 Further provided that \$375,000 of this
11 appropriation made for the purpose of a
12 managed care rate-setting study may not
13 be used for that purpose and instead shall
14 be expended only for provider
15 reimbursements. Funding not used for this
16 restricted purpose shall revert to the
17 General Fund.

18 Further provided that \$850,000 of this
19 appropriation made for provider
20 reimbursements may not be made for that
21 purpose and instead shall be expended only
22 to implement an opioid risk reduction pilot
23 program. The purpose of the program is to
24 improve Medicaid patient safety and
25 clinical outcomes for individuals being
26 prescribed for long-term opioid therapy for
27 chronic pain. In implementing the
28 program, the State shall contract with a
29 company for urine drug monitoring that
30 uses clinically driven health services
31 including complex claims review and
32 medication management. As part of the
33 same contract, the State shall require the
34 successful vendor to contract with a
35 Maryland nonprofit statewide physician
36 organization for physician outreach and
37 education services. It is the intent of the
38 General Assembly that the Department of
39 Health and Mental Hygiene apply for any
40 waiver necessary to use federal matching
41 funds as part of the pilot. However, if the
42 department is unable to receive a waiver to
43 implement the pilot program, the
44 department should proceed using State
45 funds only. Funding not used for this

1	<u>restricted purpose may not be transferred</u>		
2	<u>or otherwise expended and shall revert to</u>		
3	<u>the General Fund and/or be canceled</u>	2,733,883,238	
4		<u>2,728,089,142</u>	
5	Special Fund Appropriation, <u>provided that</u>		
6	<u>authorization is hereby provided to process</u>		
7	<u>a special fund budget amendment up to</u>		
8	<u>\$5,794,096 from the Cigarette Restitution</u>		
9	<u>Fund to support Medicaid provider</u>		
10	<u>reimbursements</u>	937,957,977	
11	Federal Fund Appropriation	5,796,260,110	9,468,101,325
12			<u>9,462,307,229</u>
13		<hr/>	
14	Funds are appropriated in other agency		
15	budgets to pay for services provided by this		
16	program. Authorization is hereby granted		
17	to use these receipts as special funds for		
18	operating expenses in this program.		
19	M00Q01.04 Office of Health Services		
20	General Fund Appropriation	11,989,660	
21	Special Fund Appropriation	1,900,000	
22	Federal Fund Appropriation	36,173,188	50,062,848
23		<hr/>	
24	M00Q01.05 Office of Finance		
25	General Fund Appropriation	1,487,033	
26	Federal Fund Appropriation	1,706,394	3,193,427
27		<hr/>	
28	M00Q01.06 Kidney Disease Treatment Services		
29	General Fund Appropriation	5,107,618	
30	Special Fund Appropriation	301,812	5,409,430
31		<hr/>	
32	M00Q01.07 Maryland Children's Health Program		
33	General Fund Appropriation, provided that no		
34	part of this General Fund appropriation		
35	may be paid to any physician or surgeon or		
36	any hospital, clinic, or other medical		
37	facility for or in connection with the		
38	performance of any abortion, except upon		
39	certification by a physician or surgeon,		
40	based upon his or her professional		
41	judgment that the procedure is necessary,		
42	provided one of the following conditions		

1	exists: where continuation of the		
2	pregnancy is likely to result in the death of		
3	the woman; or where the woman is a victim		
4	of rape, sexual offense, or incest that has		
5	been reported to a law enforcement agency		
6	or a public health or social agency; or where		
7	it can be ascertained by the physician with		
8	a reasonable degree of medical certainty		
9	that the fetus is affected by genetic defect		
10	or serious deformity or abnormality; or		
11	where it can be ascertained by the		
12	physician with a reasonable degree of		
13	medical certainty that termination of		
14	pregnancy is medically necessary because		
15	there is substantial risk that continuation		
16	of the pregnancy could have a serious and		
17	adverse effect on the woman's present or		
18	future physical health; or before an		
19	abortion can be performed on the grounds		
20	of mental health there must be certification		
21	in writing by the physician or surgeon that		
22	in his or her professional judgment there		
23	exists medical evidence that continuation		
24	of the pregnancy is creating a serious effect		
25	on the woman's present mental health and		
26	if carried to term there is a substantial risk		
27	of a serious or long lasting effect on the		
28	woman's future mental health	32,878,231	
29	Special Fund Appropriation	1,524,556	
30	Federal Fund Appropriation	241,107,027	275,509,814
31		<hr/>	
32	M00Q01.08 Major Information Technology		
33	Development Projects		
34	Federal Fund Appropriation		37,804,409
35	M00Q01.09 Office of Eligibility Services		
36	General Fund Appropriation	4,653,639	
37	Federal Fund Appropriation	8,545,529	13,199,168
38		<hr/>	
39	M00Q01.10 Medicaid Behavioral Health Provider		
40	Reimbursements		
41	<u>All appropriations provided for program</u>		
42	<u>M00Q01.10 Medicaid Behavioral Health</u>		
43	<u>Provider Reimbursements are to be used</u>		



DEPARTMENT OF HUMAN RESOURCES

Provided that the spending in fiscal 2018 of the Temporary Assistance for Needy Families federal funds shall not exceed \$249,874,106.

OFFICE OF THE SECRETARY

N00A01.01 Office of the Secretary

General Fund Appropriation, provided that \$50,000 of the administrative appropriation may not be expended unless the Department of Human Resources includes Earned Income Tax Credit performance measures, goals, and objectives in the fiscal 2019 Managing for Results submission.

Further provided that since the Department of Human Resources (DHR) Office of the Secretary has had four or more repeat audit findings in the most recent fiscal compliance audit issued by the Office of Legislative Audits (OLA), and DHR failed to completely resolve, or make adequate progress toward resolving, those repeat audit findings, \$50,000 of this agency's administrative appropriation may not be expended unless:

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

(2) a report is submitted to the budget committees by OLA listing each repeat finding along with an assessment of the corrective action taken by DHR for each repeat finding. The budget committees shall have 45 days to review and comment to allow funds to be released prior to the end of fiscal 2018

	7,769,756	
Federal Fund Appropriation	7,174,815	14,944,571

1			
2	N00A01.02 Citizen's Review Board for Children		
3	General Fund Appropriation	755,408	
4	Federal Fund Appropriation	64,964	820,372
5			
6	N00A01.03 Maryland Commission for Women		
7	General Fund Appropriation		136,018
8	N00A01.04 Maryland Legal Services Program		
9	General Fund Appropriation, <u>provided that</u>		
10	<u>\$13,087,212 of this appropriation made for</u>		
11	<u>the purpose of the Maryland Legal Services</u>		
12	<u>Program may be expended only for that</u>		
13	<u>purpose. Funds not used for this restricted</u>		
14	<u>purpose may not be transferred by budget</u>		
15	<u>amendment or otherwise to any other</u>		
16	<u>purpose and shall revert to the General</u>		
17	<u>Fund</u>		13,087,212
18			
18			
19	Total General Fund Appropriation		21,748,394
20	Total Federal Fund Appropriation		7,239,779
21			
22	Total Appropriation		28,988,173
23			
24			
24			
25	N00B00.04 General Administration – State		
26	General Fund Appropriation	10,345,056	
27	Federal Fund Appropriation	17,522,721	27,867,777
28			
29			
29			
30	N00E01.01 Division of Budget, Finance, and		
31	Personnel		
32	General Fund Appropriation	10,693,916	
33	Federal Fund Appropriation	9,190,745	19,884,661
34			
35	N00E01.02 Division of Administrative Services		
36	General Fund Appropriation	4,520,740	

1	Federal Fund Appropriation	5,890,961	10,411,701
2		<hr/>	

SUMMARY

4	Total General Fund Appropriation		15,214,656
5	Total Federal Fund Appropriation		15,081,706
6			<hr/>
7	Total Appropriation		30,296,362
8			<hr/> <hr/>

OFFICE OF TECHNOLOGY FOR HUMAN SERVICES

10	N00F00.02 Major Information Technology		
11	Development Projects		
12	Federal Fund Appropriation		65,927,799
13	N00F00.04 General Administration		
14	General Fund Appropriation	32,108,817	
15	Special Fund Appropriation	1,440,063	
16	Federal Fund Appropriation	36,118,630	69,667,510
17		<hr/>	

SUMMARY

19	Total General Fund Appropriation		32,108,817
20	Total Special Fund Appropriation		1,440,063
21	Total Federal Fund Appropriation		102,046,429
22			<hr/>
23	Total Appropriation		135,595,309
24			<hr/> <hr/>

LOCAL DEPARTMENT OPERATIONS

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

HOUSE BILL 150

jointly by the Executive Director of the Governor’s Office for Children, the Secretaries of Health and Mental Hygiene, Human Resources, Juvenile Services, Budget and Management, and the State Superintendent of Education.

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

Further provided that \$200,000 of this appropriation made for the purpose of a new Foster Youth Savings Program shall be restricted pending the submission of two reports to the budget committees. The first report shall be submitted by July 1, 2017, and provide a detailed implementation plan for the Foster Youth Savings Program, including (1) the match terms; (2) limitations on withdrawals of matched funds; (3) type of accounts offered; (4) how children will be enrolled in the program; and (5) the types of education and financial literacy courses required as part of the program. The second report shall be submitted by December 1, 2017, and provide information on the number of youth participating, amount of matched savings provided, and implementation challenges. The budget committees shall have 45 days to review and comment. Funding shall be released in \$100,000 increments for the submission of each report. Funds restricted pending the receipt of the reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted

~~184,520,584~~

184,095,584

Special Fund Appropriation

4,335,811

Federal Fund Appropriation

73,841,478

~~262,607,873~~

262,272,873

1
2
3
4
5
6
7
8

N00G00.02 Local Family Investment Program

General Fund Appropriation	60,701,862	
	<u>51,401,862</u>	
Special Fund Appropriation	2,426,545	
Federal Fund Appropriation	99,820,448	162,948,855
		<u>153,648,855</u>

9
10
11
12
13
14
15
16
17
18

N00G00.03 Child Welfare Services

General Fund Appropriation, provided that these funds are to be used only for the purposes herein appropriated, and there shall be no budgetary transfer to any other program or purpose except that funds may be transferred to program N00G00.01 Foster Care Maintenance Payments. Funds not expended or transferred shall revert to the General Fund.

19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34

Further provided that \$100,000 of this appropriation made for the purpose of the Local Child Welfare Services Program may not be expended until the Department of Human Resources submits a report to the Senate Budget and Taxation Committee, the Senate Judicial Proceedings Committee, the House Appropriations Committee, and the House Judiciary Committee on the plans of each local department of social services (LDSS) for partnering to provide and promote affordable housing and employment opportunities for former foster youth. The submission shall include the plans for each LDSS. Each LDSS plan shall:

35
36
37
38
39
40
41
42
43

- (1) describe any existing efforts to address the housing and employment needs of former foster youth (after their Child in Need of Assistance or Guardianship case has closed), including how the Family Unification Program vouchers are used to support youth aging out of foster care;

- 1 (2) propose new strategies, including
- 2 ways to partner with private and
- 3 public sector employers and
- 4 workforce development entities
- 5 including the local workforce
- 6 investment boards, to provide job
- 7 opportunities for former foster
- 8 youth;

- 9 (3) provide and take into account
- 10 projections of the number of youth
- 11 expected to exit foster care at age 21
- 12 each year for the next four years;
- 13 and

- 14 (4) propose potential partnerships with
- 15 the Department of Housing and
- 16 Community Development, local
- 17 public housing authorities, and
- 18 community-based organizations to
- 19 support the placement of former
- 20 foster youth (once the child leaves
- 21 the child welfare system) into safe,
- 22 stable, and affordable housing.

23 The report shall be submitted by June 1, 2018,

24 and the budget committees shall have 45

25 days to review and comment. Funds

26 restricted pending the receipt of a report

27 may not be transferred by budget

28 amendment or otherwise to any other

29 purpose and shall revert to the General

30 Fund if the report is not submitted

31		174,909,261	
32		<u>174,715,256</u>	
33	Special Fund Appropriation	1,535,099	
		1,329,075	
34	Federal Fund Appropriation	59,913,060	236,357,420
35		<u>59,705,086</u>	<u>235,749,417</u>
36			
37	N00G00.04 Adult Services		
38	General Fund Appropriation	10,174,986	
39	Special Fund Appropriation	1,262,594	
40	Federal Fund Appropriation	35,465,900	46,903,480
41			

HOUSE BILL 150

1	Federal Fund Appropriation	25,830,725	36,566,087
2		<hr/>	
3	N00I00.05 Maryland Office for Refugees and		
4	Asylees		
5	Federal Fund Appropriation		14,643,916
6	N00I00.06 Office of Home Energy Programs		
7	Special Fund Appropriation	73,217,314	
8	Federal Fund Appropriation	70,871,477	144,088,791
9		<hr/>	
10	N00I00.07 Office of Grants Management		
11	General Fund Appropriation	11,492,868	
12	Federal Fund Appropriation	1,129,085	12,621,953
13		<hr/>	
14	SUMMARY		
15	Total General Fund Appropriation		21,862,086
16	Total Special Fund Appropriation		73,583,458
17	Total Federal Fund Appropriation		112,475,203
18			<hr/>
19	Total Appropriation		207,920,747
20			<hr/> <hr/>

DEPARTMENT OF LABOR, LICENSING, AND REGULATION

OFFICE OF THE SECRETARY

P00A01.01 Executive Direction

General Fund Appropriation, provided that \$250,000 of this appropriation made for the purpose of the Employment Advancement Right Now program may not be expended until the Department of Labor, Licensing, and Regulation submits a report to the budget committees and the House Economic Matters Committee on the demographics and performance of each partnership. The report shall include how many students are enrolled with each partnership, their demographic information, county of residence, educational attainment, and if the participant has received employment or wage promotion in the partnership industry. The report shall be submitted by September 1, 2017, and 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 to the committees.

Further provided that \$500,000 of this appropriation made for the purpose of Executive Direction may not be expended until the Department of Labor, Licensing, and Regulation submits two reports to the budget committees on the work of the Employment Standards and Safety Inspection. The Employment Standards shall provide a report including (1) a current organizational chart outlining the current staff, vacant positions, the hierarchy of the department, and the Spanish-speaking employees; (2) the number of complaints received by the unit broken down by complaint type including, minimum wage, overtime violations, and

1 wage misclassification, the county they
2 were filed in, and the language the
3 complaint was filed in; (3) the time it takes
4 to process a complaint from intake to
5 complaint closure; (4) the number of
6 complaints that result in investigations
7 and enforcement actions against the
8 company; (5) the number and percent of
9 written complaints that, after filing, are
10 resolved without investigation and any
11 explanation for each decision not to
12 investigate; (6) the criteria for initiating an
13 investigation; (7) an explanation of
14 requirement for complainants to provide a
15 written letter to their employer for unpaid
16 wages; and (8) the outreach activities of the
17 unit including the number and location of
18 outreach events for fiscal 2012 to 2017.

19 The Maryland Occupational Safety and
20 Health Administration shall provide a
21 report including (1) a current
22 organizational chart outlining the current
23 staff, vacant positions, the hierarchy of the
24 department, and the Spanish-speaking
25 employees; (2) the actions that have been
26 or will be taken to attract new employees
27 and improve retention; (3) the metric used
28 to determine the optimum number of
29 health and safety inspectors; (4) the total
30 number of full-time equivalents dedicated
31 to the Voluntary Protection Program and
32 the number of Voluntary Protection
33 Program site visits conducted; (5) a
34 detailed explanation for the decrease in the
35 number of inspections opened and
36 investigated; (6) a detailed explanation for
37 failing to meet the annual enforcement
38 goals described in the Federal Annual
39 Monitoring and Evaluation Reports and
40 what actions the agency is taking or plans
41 to take to improve performance in order to
42 meet these goals; (7) a detailed explanation
43 for the decline in annual inspections and
44 what actions have been or will be taken to
45 address known or foreseeable challenges to
46 performing inspection and enforcement

1 responsibilities; (8) the procedures used to
 2 gather, review, and utilize enforcement
 3 data, including geographic location and
 4 demographic data, to plan enforcement
 5 activities for scheduling and prioritizing
 6 programmed inspections, including written
 7 documentation of the site-specific
 8 targeting program; and (9) the procedures
 9 for reviewing and adopting federal
 10 Occupational Safety and Health Act
 11 directives and standards notices and a list
 12 of all directives and standards notices
 13 received, noting the date received, the
 14 action taken, and, if rejected, a reason for
 15 the rejection for fiscal 2012 to 2017.

16 These reports shall be submitted by October 1,
 17 2017, and annually thereafter; and the
 18 budget committees shall have 45 days to
 19 review and comment. Funds restricted
 20 pending the receipt of these reports may be
 21 released in the amount of \$250,000 for each
 22 report received but may not be transferred
 23 by budget amendment or otherwise to any
 24 other purpose and shall revert to the
 25 General Fund if the reports are not
 26 submitted

		7,983,942	
27	Special Fund Appropriation	1,493,672	
28	Federal Fund Appropriation	1,190,461	10,668,075
29			

30	P00A01.02 Program Analysis and Audit		
31	General Fund Appropriation	58,722	
32	Special Fund Appropriation	73,910	
33	Federal Fund Appropriation	272,105	404,737
34			

35	P00A01.05 Legal Services		
36	General Fund Appropriation	1,494,682	
37	Special Fund Appropriation	1,546,984	
38	Federal Fund Appropriation	1,298,188	4,339,854
39			

40	P00A01.08 Office of Fair Practices		
41	General Fund Appropriation	55,443	
42	Special Fund Appropriation	62,569	
43	Federal Fund Appropriation	230,394	348,406

1			
2	P00A01.09 Governor's Workforce Development		
3	Board		
4	General Fund Appropriation, provided that		
5	this appropriation shall be reduced by		
6	\$250,000 contingent upon the enactment of		
7	legislation repealing the mandate that		
8	funding be provided for the Maryland		
9	Center for Construction Education and		
10	Innovation		309,238

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	P00A01.11 Board of Appeals		
17	Special Fund Appropriation	57,660	
18	Federal Fund Appropriation	1,308,856	1,366,516
19			

20	P00A01.12 Lower Appeals		
21	Special Fund Appropriation	60,329	
22	Federal Fund Appropriation	6,061,836	6,122,165
23			

24 SUMMARY

25	Total General Fund Appropriation		9,902,027
26	Total Special Fund Appropriation		3,295,124
27	Total Federal Fund Appropriation		10,361,840
28			
29	Total Appropriation		23,558,991
30			

31 DIVISION OF ADMINISTRATION

32	P00B01.03 Office of Budget and Fiscal Services		
33	General Fund Appropriation	1,061,372	
34	Special Fund Appropriation	1,053,506	
35	Federal Fund Appropriation	3,337,865	5,452,743
36			

37 P00B01.04 Office of General Services

HOUSE BILL 150

1	General Fund Appropriation	776,025	
2	Special Fund Appropriation	952,462	
3	Federal Fund Appropriation	3,318,286	5,046,773
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	P00B01.05 Office of Information Technology		
11	General Fund Appropriation	459,659	
12	Special Fund Appropriation	1,435,390	
13	Federal Fund Appropriation	3,875,270	5,770,319
14			

15	P00B01.06 Office of Human Resources		
16	General Fund Appropriation	304,018	
17	Special Fund Appropriation	353,264	
18	Federal Fund Appropriation	1,307,574	1,964,856
19			

20 SUMMARY

21	Total General Fund Appropriation		2,601,074
22	Total Special Fund Appropriation		3,794,622
23	Total Federal Fund Appropriation		11,838,995
24			

25	Total Appropriation		18,234,691
26			

27 DIVISION OF FINANCIAL REGULATION

28	P00C01.02 Financial Regulation		
29	General Fund Appropriation	1,321,367	
30	Special Fund Appropriation	9,454,200	10,775,567
31			

32 DIVISION OF LABOR AND INDUSTRY

33	P00D01.01 General Administration		
34	General Fund Appropriation	99,424	
35	Special Fund Appropriation	671,788	
36	Federal Fund Appropriation	331,069	1,102,281
37			

1 \$1,000,000 contingent upon the enactment
 2 of legislation repealing the revenue
 3 transfer from the State Lottery Fund.
 4 Authorization is granted to process a
 5 special fund budget amendment of
 6 \$500,000 69,233,000 69,708,221
 7

8 P00E01.03 Racetrack Operation
 9 General Fund Appropriation, provided that
 10 this appropriation shall be reduced by
 11 \$2,030,157 contingent upon the enactment
 12 of legislation to authorize the use of Purse
 13 Dedication Account funds for
 14 administrative costs in the Racetrack
 15 Operation program. Authorization is
 16 granted to process a special fund budget
 17 amendment of \$2,030,157 to replace the
 18 aforementioned General Fund amount 2,030,157
 19 Special Fund Appropriation 600,000 2,630,157
 20

21 P00E01.05 Maryland Facility Redevelopment
 22 Program
 23 Special Fund Appropriation 11,066,000

24 P00E01.06 Share of Video Lottery Terminal
 25 Revenue for Local Impact Grants
 26 Special Fund Appropriation..... 93,956,051

27 SUMMARY
 28 Total General Fund Appropriation 2,505,378
 29 Total Special Fund Appropriation 174,855,051
 30
 31 Total Appropriation 177,360,429
 32

33 DIVISION OF OCCUPATIONAL AND
 34 PROFESSIONAL LICENSING

35 P00F01.01 Occupational and Professional
 36 Licensing
 37 General Fund Appropriation 3,064,517
 38 Special Fund Appropriation 6,449,603 9,514,120
 39

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.

6 DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING

7 P00G01.07 Workforce Development

8	General Fund Appropriation	2,615,474	
9	Special Fund Appropriation	1,581,019	
10	Federal Fund Appropriation	65,039,352	69,235,845

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 P00G01.12 Adult Education and Literacy Program

18	General Fund Appropriation	946,562	
19	Special Fund Appropriation	28,127	
20	Federal Fund Appropriation	2,256,094	3,230,783

22 P00G01.13 Adult Corrections Program

23	General Fund Appropriation		15,135,280
----	----------------------------------	--	------------

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 P00G01.14 Aid to Education

30	General Fund Appropriation	8,011,986	
31	Federal Fund Appropriation	8,200,000	16,211,986

33 SUMMARY

34	Total General Fund Appropriation		26,709,302
35	Total Special Fund Appropriation		1,609,146
36	Total Federal Fund Appropriation		75,495,446

HOUSE BILL 150

DEPARTMENT OF PUBLIC SAFETY AND
CORRECTIONAL SERVICES

Provided that 400 vacant positions are abolished and general funds of \$16,900,000 are reduced in the Department of Public Safety and Correctional Services due to the downsizing of the Maryland Correctional Institution – Hagerstown.

OFFICE OF THE SECRETARY

10	Q00A01.01 General Administration		
11	General Fund Appropriation		35,996,554
12	Q00A01.02 Information Technology and		
13	Communications Division		
14	General Fund Appropriation	26,701,883	
15	Special Fund Appropriation	6,200,000	
16	Federal Fund Appropriation	1,300,000	34,201,883
17			
18	Funds are appropriated in other agency		
19	budgets to pay for services provided by this		
20	program. Authorization is hereby granted		
21	to use these receipts as special funds for		
22	operating expenses in this program.		
23	Q00A01.03 Intelligence and Investigative Division		
24	General Fund Appropriation		9,457,311
25	Funds are appropriated in other agency		
26	budgets to pay for services provided by this		
27	program. Authorization is hereby granted		
28	to use these receipts as special funds for		
29	operating expenses in this program.		
30	Q00A01.04 9–1–1 Emergency Number Systems		
31	Special Fund Appropriation		56,896,133
32	Q00A01.06 Division of Capital Construction and		
33	Facilities Maintenance		
34	General Fund Appropriation		4,375,412
35	Q00A01.07 Major Information Technology		
36	Development Projects		
37	Special Fund Appropriation		1,000,000

SUMMARY

1			
2	Total General Fund Appropriation		76,531,160
3	Total Special Fund Appropriation		64,096,133
4	Total Federal Fund Appropriation		1,300,000
5			<hr/>
6	Total Appropriation		141,927,293
7			<hr/> <hr/>

DEPUTY SECRETARY FOR OPERATIONS

9	Q00A02.01 Administrative Services		
10	General Fund Appropriation		10,048,974
11	Q00A02.03 Field Support Services		
12	General Fund Appropriation	5,020,437	
13	Special Fund Appropriation	25,000	5,045,437
14			<hr/>

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

20	Q00A02.04 Security Operations		
21	General Fund Appropriation		34,778,523
22	Q00A02.05 Central Home Detention Unit		
23	General Fund Appropriation	7,874,993	
24	Special Fund Appropriation	65,000	7,939,993
25			<hr/>

SUMMARY

27	Total General Fund Appropriation		57,722,927
28	Total Special Fund Appropriation		90,000
29			<hr/>
30	Total Appropriation		57,812,927
31			<hr/> <hr/>

MARYLAND CORRECTIONAL ENTERPRISES

33 Q00A03.01 Maryland Correctional Enterprises

1 Special Fund Appropriation

59,258,838



3 DIVISION OF CORRECTION – HEADQUARTERS

4 Q00B01.01 General Administration

5 General Fund Appropriation, provided that
6 \$100,000 of this appropriation may not be
7 expended until the Department of Public
8 Safety and Correctional Services (DPSCS),
9 in consultation with the Department of
10 Budget and Management, submits a report
11 to the budget committees providing the
12 following information:

13 (1) fiscal 2015, 2016, and 2017 data on
14 the number of employees,
15 delineated by category (correctional
16 officer, parole and probation agent,
17 or administrative), leaving DPSCS
18 employment within 6, 12, and 24
19 months of hire;

20 (2) fiscal 2015, 2016, and 2017 data on
21 the number of employees,
22 delineated by category (correctional
23 officer, parole and probation agent,
24 or administrative), leaving DPSCS
25 employment by reason for the
26 separation;

27 (3) the amount of nonvoluntary
28 overtime hours worked by DPSCS
29 employees between May 2017 and
30 October 2017;

31 (4) the distribution of overtime hours
32 worked and amount earned among
33 DPSCS correctional employees in
34 fiscal 2015, 2016, and 2017; and

35 (5) a detailed plan for reducing the
36 number of vacancies throughout
37 the department, particularly
38 among correctional officer and
39 administrative staff. The plan
40 should include an evaluation and

1 fiscal estimate of solutions
 2 addressing compensation,
 3 improvements in employee
 4 wellness, the potential for utilizing
 5 part-time or retired staff, potential
 6 operating efficiencies designed to
 7 lessen staffing needs, using civilian
 8 positions in lieu of uniformed
 9 personnel, and relaxation of hiring
 10 standards.

11 The report shall be submitted by November 1,
 12 2017, and the budget committees shall
 13 have 45 days to review and comment.
 14 Funds restricted pending receipt of a report
 15 may not be transferred by budget
 16 amendment or otherwise to any other
 17 purpose and shall revert to the General
 18 Fund if the report is not submitted to the
 19 budget committees 15,287,002
 20 _____

MARYLAND PAROLE COMMISSION

22 Q00C01.01 General Administration and Hearings
 23 General Fund Appropriation 6,152,714
 24 _____

DIVISION OF PAROLE AND PROBATION

26 Q00C02.01 Division of Parole and Probation –
 27 Support Services
 28 General Fund Appropriation 17,564,902
 29 Special Fund Appropriation 60,000 17,624,902
 30 _____

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

PATUXENT INSTITUTION

37 Q00D00.01 Patuxent Institution
 38 General Fund Appropriation 52,240,006
 39 Special Fund Appropriation 70,700 52,310,706

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38

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

INMATE GRIEVANCE OFFICE

Q00E00.01 General Administration	
Special Fund Appropriation	1,245,741

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 General Administration
General Fund Appropriation, provided that \$100,000 of this appropriation made for the purpose of departmental operations may not be expended until the Police and Correctional Training Commissions (PCTC) submits the following information to the budget committees:

- (1) PCTC's plan to comply with the finalized U.S. Department of Justice consent decree with the Baltimore Police Department and with the consent decree's specific mentions of PCTC involvement and/or oversight regarding regulations, notification, police training, and overall reform efforts;
- (2) PCTC's policies or rules for making a determination as to whether Maryland police departments' training programs or procedures are subject to approval;
- (3) PCTC's specific plan regarding PCTC approval of the official Baltimore Police Department Training Plan mentioned in the consent decree;

1 (4) all written policies regarding PCTC
2 oversight of police firearms
3 regulations and standards; and

4 (5) PCTC's policies or rules regarding
5 when local jurisdictions' police
6 departments are required to notify
7 PCTC in the event of officer
8 misconduct and officer resignations
9 while misconduct or disciplinary
10 charges are pending.

11 The report shall be submitted to the budget
12 committees no later than July 1, 2017, and
13 the budget committees shall have 45 days
14 from the date of receipt of the report to
15 review and comment. Funds restricted
16 pending the receipt of a report may not be
17 transferred by budget amendment or
18 otherwise to any other purpose and shall
19 revert to the General Fund if the report is
20 not submitted to the budget committees ...

21	Special Fund Appropriation	7,619,230	
22	Federal Fund Appropriation	393,000	8,112,150
23		99,920	

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 CRIMINAL INJURIES COMPENSATION BOARD

30	Q00K00.01 Administration and Awards		
31	Special Fund Appropriation	3,271,991	
32	Federal Fund Appropriation	1,900,000	5,171,991
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.

39 MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

1	Q00N00.01 General Administration		
2	General Fund Appropriation		588,648
3			<u><u>588,648</u></u>

4 DIVISION OF CORRECTION – WEST REGION

5	Q00R02.01 Maryland Correctional Institution –		
6	Hagerstown		
7	General Fund Appropriation	74,820,549	
8	Special Fund Appropriation	154,100	74,974,649
9		<u>74,974,649</u>	

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	Q00R02.02 Maryland Correctional Training Center		
16	General Fund Appropriation	76,400,359	
17	Special Fund Appropriation	406,600	76,806,959
18		<u>76,806,959</u>	

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

24	Q00R02.03 Roxbury Correctional Institution		
25	General Fund Appropriation	56,041,094	
26	Special Fund Appropriation	149,400	56,190,494
27		<u>56,190,494</u>	

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

33	Q00R02.04 Western Correctional Institution		
34	General Fund Appropriation	60,202,919	
35	Special Fund Appropriation	137,800	60,340,719
36		<u>60,340,719</u>	

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

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

4	Q00R02.05 North Branch Correctional Institution		
5	General Fund Appropriation	63,514,809	
6	Special Fund Appropriation	110,400	63,625,209
7		<hr/>	

8 SUMMARY

9	Total General Fund Appropriation		330,979,730
10	Total Special Fund Appropriation		958,300
11			<hr/>
12	Total Appropriation		331,938,030
13			<hr/> <hr/>

14 DIVISION OF PAROLE AND PROBATION – WEST REGION

15	Q00R03.01 Division of Parole and Probation –		
16	West Region		
17	General Fund Appropriation	19,155,357	
18	Special Fund Appropriation	2,801,596	21,956,953
19		<hr/>	<hr/> <hr/>

20 DIVISION OF CORRECTION – EAST REGION

21	Q00S02.01 Jessup Correctional Institution		
22	General Fund Appropriation	74,918,036	
23	Special Fund Appropriation	148,500	75,066,536
24		<hr/>	

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

30	Q00S02.02 Maryland Correctional Institution –		
31	Jessup		
32	General Fund Appropriation	42,128,663	
33	Special Fund Appropriation	89,200	42,217,863
34		<hr/>	

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

1	program. Authorization is hereby granted		
2	to use these receipts as special funds for		
3	operating expenses in this program.		
4	Q00S02.03 Maryland Correctional Institution for		
5	Women		
6	General Fund Appropriation	39,789,624	
7	Special Fund Appropriation	128,500	39,918,124
8		<hr/>	
9	Funds are appropriated in other agency		
10	budgets to pay for services provided by this		
11	program. Authorization is hereby granted		
12	to use these receipts as special funds for		
13	operating expenses in this program.		
14	Q00S02.04 Brockbridge Correctional Facility		
15	General Fund Appropriation	25,585,161	
16	Special Fund Appropriation	53,500	25,638,661
17		<hr/>	
18	Q00S02.06 Southern Maryland Pre-Release Unit		
19	General Fund Appropriation	5,594,928	
20	Special Fund Appropriation	151,600	5,746,528
21		<hr/>	
22	Funds are appropriated in other agency		
23	budgets to pay for services provided by this		
24	program. Authorization is hereby granted		
25	to use these receipts as special funds for		
26	operating expenses in this program.		
27	Q00S02.07 Eastern Pre-Release Unit		
28	General Fund Appropriation	5,722,402	
29	Special Fund Appropriation	129,600	5,852,002
30		<hr/>	
31	Funds are appropriated in other agency		
32	budgets to pay for services provided by this		
33	program. Authorization is hereby granted		
34	to use these receipts as special funds for		
35	operating expenses in this program.		
36	Q00S02.08 Eastern Correctional Institution		
37	General Fund Appropriation	115,884,887	
38	Special Fund Appropriation	462,800	
39	Federal Fund Appropriation	1,240,000	117,587,687

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37

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

Q00S02.09 Dorsey Run Correctional Facility

General Fund Appropriation	33,780,588	
Special Fund Appropriation	141,400	33,921,988

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

Q00S02.10 Central Maryland Correctional Facility

General Fund Appropriation	16,172,211	
Special Fund Appropriation	42,000	16,214,211

Funds are appropriated in other agency budgets to 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		359,576,500
Total Special Fund Appropriation		1,347,100
Total Federal Fund Appropriation		1,240,000

Total Appropriation		362,163,600
---------------------------	--	-------------

DIVISION OF PAROLE AND PROBATION – EAST REGION

Q00S03.01 Division of Parole and Probation – East Region

General Fund Appropriation	26,463,603	
Special Fund Appropriation	2,171,466	28,635,069

1 DIVISION OF PAROLE AND PROBATION – CENTRAL REGION

2 Q00T03.01 Division of Parole and Probation –
3 Central Region

4	General Fund Appropriation	40,047,649	
5	Special Fund Appropriation	1,624,819	41,672,468

7 Q00T03.02 Pretrial Release Services

8	General Fund Appropriation		6,293,309
---	----------------------------------	--	-----------

9 SUMMARY

10	Total General Fund Appropriation		46,340,958
11	Total Special Fund Appropriation		1,624,819

13	Total Appropriation		47,965,777
----	---------------------------	--	------------

15 DIVISION OF PRETRIAL DETENTION

16 Q00T04.01 Chesapeake Detention Facility

17	Special Fund Appropriation	38,600	
18	Federal Fund Appropriation	25,893,537	25,932,137

20 Q00T04.04 Baltimore Central Booking and Intake
21 Center

22	General Fund Appropriation	62,103,896	
23	Special Fund Appropriation	81,300	62,185,196

25 Q00T04.05 Baltimore Pretrial Complex

26	General Fund Appropriation	73,965,523	
27	Special Fund Appropriation	451,400	
28	Federal Fund Appropriation	5,000	74,421,923

30 Q00T04.06 Maryland Reception, Diagnostic and
31 Classification Center

32	General Fund Appropriation	37,591,214	
33	Special Fund Appropriation	49,300	
34	Federal Fund Appropriation	5,000	37,645,514

1	Q00T04.07 Baltimore City Correctional Center		
2	General Fund Appropriation	14,585,249	
3	Special Fund Appropriation	102,000	14,687,249

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	Q00T04.08 Metropolitan Transition Center		
11	General Fund Appropriation	39,639,861	
12	Special Fund Appropriation	321,796	39,961,657

14 Q00T04.09 General Administration

15 General Fund Appropriation, provided that
16 \$100,000 of this appropriation shall be
17 restricted until the Department of Public
18 Safety and Correctional Services (DPSCS)
19 conducts a new post-by-post security
20 staffing analysis for each of its custodial
21 facilities in order to identify the actual
22 number of regular positions needed to
23 safely and securely staff the State's
24 correctional institutions. DPSCS shall
25 provide a written report to the budget
26 committees no later than December 1,
27 2017, with biannual submissions
28 thereafter, summarizing the results of the
29 analysis and explaining the need for any
30 staffing changes resulting from the staffing
31 analysis or changes in policy that require
32 the use of additional positions. To the
33 extent possible, the analysis should discuss
34 ways the department is generating
35 operating efficiencies in lieu of the need for
36 additional positions. The budget
37 committees shall have 45 days to review
38 and comment following receipt of the
39 report. Funds restricted pending receipt of
40 a report may not be transferred by budget
41 amendment or otherwise and shall revert
42 to the General Fund if the report is not
43 submitted to the budget committees

1,653,215

SUMMARY

1		
2	Total General Fund Appropriation	229,538,958
3	Total Special Fund Appropriation	1,044,396
4	Total Federal Fund Appropriation	25,903,537
5		<hr/>
6	Total Appropriation	256,486,891
7		<hr/> <hr/>

STATE DEPARTMENT OF EDUCATION

HEADQUARTERS

3	R00A01.01 Office of the State Superintendent		
4	General Fund Appropriation	9,062,212	
5	Special Fund Appropriation	1,340,927	
6	Federal Fund Appropriation	1,512,252	11,915,391
7		<hr/>	
8	R00A01.02 Division of Business Services		
9	General Fund Appropriation	847,067	
10	Special Fund Appropriation	240,812	
11	Federal Fund Appropriation	10,201,635	11,289,514
12		<hr/>	
13	R00A01.03 Division of Academic Policy and		
14	Innovation		
15	General Fund Appropriation	1,006,240	
16	Federal Fund Appropriation	74,760	1,081,000
17		<hr/>	
18	R00A01.04 Division of Accountability and		
19	Assessment		
20	General Fund Appropriation	38,599,710	
21	Special Fund Appropriation	486,300	
22	Federal Fund Appropriation	9,774,329	48,860,339
23		<hr/>	
24	Funds are appropriated in other agency		
25	budgets to pay for services provided by this		
26	program. Authorization is hereby granted		
27	to use these receipts as special funds for		
28	operating expenses in this program.		
29	R00A01.05 Office of Information Technology		
30	General Fund Appropriation	3,849,853	
31	Special Fund Appropriation	140,824	
32	Federal Fund Appropriation	3,222,685	7,213,362
33		<hr/>	
34	R00A01.07 Office of School and Community		
35	Nutrition Programs		
36	General Fund Appropriation	255,773	
37	Special Fund Appropriation	24,601	
38	Federal Fund Appropriation	11,839,652	12,120,026
39		<hr/>	

1	R00A01.10 Division of Early Childhood		
2	Development		
3	General Fund Appropriation	12,684,400	
4	Federal Fund Appropriation	44,358,676	57,043,076
5		<hr/>	
6	R00A01.11 Division of Curriculum, Assessment,		
7	and Accountability		
8	General Fund Appropriation	1,889,138	
9	Special Fund Appropriation	2,076,870	
10	Federal Fund Appropriation	2,558,466	6,524,474
11		<hr/>	
12	Funds are appropriated in other agency		
13	budgets to pay for services provided by this		
14	program. Authorization is hereby granted		
15	to use these receipts as special funds for		
16	operating expenses in this program.		
17	R00A01.12 Division of Student, Family and School		
18	Support		
19	General Fund Appropriation	1,681,942	
20	Federal Fund Appropriation	4,718,193	6,400,135
21		<hr/>	
22	R00A01.13 Division of Special Education/Early		
23	Intervention Services		
24	General Fund Appropriation	563,777	
25	Special Fund Appropriation	1,189,355	
26	Federal Fund Appropriation	12,266,693	14,019,825
27		<hr/>	
28	R00A01.14 Division of Career and College		
29	Readiness		
30	General Fund Appropriation	1,119,898	
31	Federal Fund Appropriation	2,671,668	3,791,566
32		<hr/>	
33	R00A01.15 Juvenile Services Education Program		
34	General Fund Appropriation	16,655,465	
35	Federal Fund Appropriation	1,014,626	17,670,091
36		<hr/>	
37	Funds are appropriated in other agency		
38	budgets to pay for services provided by this		
39	program. Authorization is hereby granted		

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

3	R00A01.17 Division of Library Development and		
4	Services		
5	General Fund Appropriation	3,098,913	
6	Federal Fund Appropriation	1,530,770	4,629,683
7		<hr/>	
8	R00A01.18 Division of Certification and		
9	Accreditation		
10	General Fund Appropriation	2,380,880	
11	Special Fund Appropriation	313,979	
12	Federal Fund Appropriation	163,662	2,858,521
13		<hr/>	
14	R00A01.20 Division of Rehabilitation Services –		
15	Headquarters		
16	General Fund Appropriation	1,462,292	
17	Special Fund Appropriation	105,258	
18	Federal Fund Appropriation	9,893,471	11,461,021
19		<hr/>	
20	R00A01.21 Division of Rehabilitation Services –		
21	Client Services		
22	General Fund Appropriation	10,602,433	
23	Federal Fund Appropriation	34,171,872	44,774,305
24		<hr/>	
25	R00A01.22 Division of Rehabilitation Services –		
26	Workforce and Technology Center		
27	General Fund Appropriation	1,606,504	
28	Federal Fund Appropriation	8,103,475	9,709,979
29		<hr/>	
30	R00A01.23 Division of Rehabilitation Services –		
31	Disability Determination Services		
32	Federal Fund Appropriation		46,396,360
33	R00A01.24 Division of Rehabilitation Services –		
34	Blindness and Vision Services		
35	General Fund Appropriation	1,491,829	
36	Special Fund Appropriation	3,365,379	
37	Federal Fund Appropriation	4,676,451	9,533,659
38		<hr/>	

39 SUMMARY

1	Total General Fund Appropriation		108,858,326
2	Total Special Fund Appropriation		9,284,305
3	Total Federal Fund Appropriation		209,149,696
4			<hr/>
5	Total Appropriation		327,292,327
6			<hr/> <hr/>

AID TO EDUCATION

8 Provided that the Maryland State Department
 9 of Education shall notify the budget
 10 committees of any intent to transfer the
 11 funds from program R00A.02 Aid to
 12 Education to any other budgetary unit. The
 13 budget committees shall have 45 days to
 14 review and comment on the planned
 15 transfer prior to its effect.

16	R00A02.01 State Share of Foundation Program		
17	General Fund Appropriation	2,693,209,534	
18	Special Fund Appropriation	546,675,313	3,239,884,847
19			<hr/>
20	R00A02.02 Compensatory Education		
21	General Fund Appropriation		1,306,296,887
22	R00A02.03 Aid for Local Employee Fringe Benefits		
23	General Fund Appropriation		790,939,826
24	R00A02.04 Children at Risk		
25	General Fund Appropriation	10,372,414	
26	Special Fund Appropriation	4,896,000	
27	Federal Fund Appropriation	22,393,628	37,662,042
28			<hr/>
29	R00A02.05 Formula Programs for Specific		
30	Populations		
31	General Fund Appropriation		2,200,000
32	R00A02.06 Maryland Prekindergarten Expansion		
33	Program Financing Fund		
34	General Fund Appropriation	7,972,000	
35	Federal Fund Appropriation	16,000,000	23,972,000
36			<hr/>

R00A02.07 Students With Disabilities

1	General Fund Appropriation	445,543,707
2		<u>440,543,707</u>
3		

To provide funds as follows:

4	Formula	284,864,947
5	Non-Public Placement	
6	Program	123,617,896
7	Infants and Toddlers Program ...	10,389,104
8	Autism Waiver	21,671,760
9		

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

R00A02.08 Assistance to State for Educating Students With Disabilities

29	Federal Fund Appropriation	212,861,789
30		
31		

R00A02.09 Gifted and Talented

32	Federal Fund Appropriation	800,000
33		

R00A02.12 Educationally Deprived Children

34	Federal Fund Appropriation	243,871,885
35		

R00A02.13 Innovative Programs

36 General Fund Appropriation, provided that
37 this appropriation shall be reduced by
38 ~~\$7,500,000~~ \$2,500,000 contingent upon the
39 enactment of legislation repealing the
40 mandate that funding be provided for the
41

1 Public Schools Opportunities
2 Enhancement Program.

3 Further provided that this appropriation shall
4 be reduced by \$5,000,000 contingent upon
5 the enactment of legislation repealing the
6 mandate that funding be provided for the
7 Next Generation Scholars Program.

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

13 Further provided that funds for new Pathways
14 in Technology Early College High
15 (P-TECH) schools during the 2017-2018
16 school year may be used only for one
17 P-TECH school for Allegany County Public
18 Schools; one P-TECH school serving Queen
19 Anne’s County, Talbot County, and
20 Caroline County Public Schools; and two
21 P-TECH schools for Prince George’s
22 County Public Schools.

23 Further provided that \$300,000 of this
24 appropriation made for the purpose of
25 providing funding for the Next Generation
26 Scholars Program may not be expended for
27 that purpose but instead may be used only
28 to support the Bard High School Early
29 College Baltimore. Funds not expended for
30 this restricted purpose may not be
31 transferred by budget amendment or
32 otherwise to any other purpose and shall
33 revert to the General Fund

	22,933,509	
	<u>20,997,000</u>	
34		
35	2,272,509	25,206,108
36		<u>23,269,509</u>
37		

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

1	R00A02.15 Language Assistance		
2	Federal Fund Appropriation		10,500,000
3	R00A02.18 Career and Technology Education		
4	Federal Fund Appropriation		13,677,310
5	R00A02.24 Limited English Proficient		
6	General Fund Appropriation		248,707,292
7	R00A02.25 Guaranteed Tax Base		
8	General Fund Appropriation		50,249,443
9	R00A02.27 Food Services Program		
10	General Fund Appropriation	11,236,664	
11	Federal Fund Appropriation	428,597,659	439,834,323
12		<hr/>	
13	R00A02.31 Public Libraries		
14	General Fund Appropriation, provided that		
15	this appropriation shall be reduced by		
16	\$3,000,000 contingent upon the enactment		
17	of legislation repealing the mandate that		
18	funding be provided to expand hours of		
19	operation at branches of the Enoch Pratt		
20	Free Library	40,697,196	
21	Federal Fund Appropriation	1,050,000	41,747,196
22		<hr/>	
23	R00A02.32 State Library Network		
24	General Fund Appropriation		17,707,258
25	R00A02.39 Transportation		
26	General Fund Appropriation		276,250,611
27	R00A02.52 Science and Mathematics Education		
28	Initiative		
29	Federal Fund Appropriation		1,543,100
30	R00A02.55 Teacher Development		
31	General Fund Appropriation, provided that		
32	this appropriation shall be reduced by		
33	\$5,000,000 <u>\$2,900,000</u> contingent upon the		
34	enactment of legislation repealing the		
35	mandate that funding be provided for the		
36	Teacher Induction, Retention, <u>and</u>		
37	Advancement Pilot Program.		

1	Further provided that this appropriation shall		
2	be reduced by \$1,900,000 contingent upon		
3	the enactment of legislation repealing the		
4	stipend for specific Anne Arundel County		
5	Public School teachers.		
6	Further provided that this appropriation shall		
7	be reduced by \$1,100,000 contingent upon		
8	the enactment of legislation reducing the		
9	mandated stipend for teachers who hold a		
10	certificate issued by the National Board for		
11	Professional Teaching Standards.....	12,200,000	
12	Special Fund Appropriation	300,000	
13	Federal Fund Appropriation	31,499,522	43,999,522
14		<hr/>	
15	R00A02.57 Transitional Education Funding		
16	Program		
17	General Fund Appropriation	10,575,000	
18	Special Fund Appropriation	1,320,000	11,895,000
19		<hr/>	
20	R00A02.58 Head Start		
21	General Fund Appropriation		1,800,000
22	R00A02.59 Child Care Subsidy Program		
23	General Fund Appropriation	43,547,835	
24	Federal Fund Appropriation	57,216,238	100,764,073
25		<hr/>	
26	SUMMARY		
27	Total General Fund Appropriation		5,985,502,667
28	Total Special Fund Appropriation		553,191,313
29	Total Federal Fund Appropriation		1,042,283,640
30			<hr/>
31	Total Appropriation		7,580,977,620
32			<hr/> <hr/>
33	FUNDING FOR EDUCATIONAL ORGANIZATIONS		
34	R00A03.01 Maryland School for the Blind		
35	General Fund Appropriation		23,018,459
36	R00A03.02 Blind Industries and Services of		

1	Maryland	
2	General Fund Appropriation	531,115
3	R00A03.03 Other Institutions	
4	General Fund Appropriation	6,266,446
5	Alice Ferguson Foundation	79,378
6	Alliance of Southern Prince	
7	George’s Communities, Inc.	31,752
8	American Visionary Art	
9	Museum	15,040
10	Arts Excel – Baltimore	
11	Symphony Orchestra	63,503
12	B&O Railroad Museum	60,161
13	Baltimore Museum of Industry	80,214
14	Best Buddies International	
15	(MD Program)	158,756
16	Calvert Marine Museum	50,000
17	Chesapeake Bay Foundation	416,945
18	Chesapeake Bay Maritime	
19	Museum	20,053
20	Citizenship Law–Related	
21	Education	29,244
22	College Bound	35,930
23	The Dyslexia Tutoring	
24	Program, Inc.	35,930
25	Echo Hill Outdoor School	53,476
26	Imagination Stage	238,136
27	Jewish Museum of Maryland	12,533
28	Junior Achievement of Central	
29	Maryland	40,106
30	Living Classrooms Foundation	304,145
31	Maryland Academy of Sciences	873,169
32	Maryland Historical Society	119,484
33	Maryland Humanities Council	41,777
34	Maryland Leadership	
35	Workshops	43,450
36	Maryland Mathematics,	
37	Engineering and Science	
38	Achievement	76,035
39	Maryland Zoo in Baltimore –	
40	Education Component	812,171
41	National Aquarium in	
42	Baltimore	474,601
43	National Great Blacks in Wax	
44	Museum	40,106
45	National Museum of Ceramic	

1	Art and Glass	20,053
2	Northbay Adventure	927,558
3	Olney Theatre	139,539
4	Outward Bound	127,006
5	Port Discovery	111,130
6	Salisbury Zoological Park	17,546
7	Sotterley Foundation	12,533
8	South Baltimore Learning	
9	Center	40,106
10	State Mentoring Resource	
11	Center	76,036
12	Sultana Projects	20,053
13	Super Kids Camp	391,043
14	The Village Learning Place,	
15	Inc.	43,450
16	Walters Art Museum	15,875
17	Ward Museum	33,423
18	Young Audiences of Maryland	85,000

19 R00A03.04 Aid to Non-Public Schools

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

- 40 (1) Hold a certificate of approval from
 41 or be registered with the State
 42 Board of Education;
- 43 (2) Not charge more tuition to a
 44 participating student than the

1 statewide average per pupil
2 expenditure by the local education
3 agencies, as calculated by the
4 department, with appropriate
5 exceptions for special education
6 students as determined by the
7 department; and

- 8 (3) Comply with Title VI of the Civil
9 Rights Act of 1964, as amended.

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

16 Further provided that the Maryland State
17 Department of Education shall:

- 18 (1) Assure that the process for
19 textbook, computer hardware, and
20 computer software acquisition uses
21 a list of qualified textbook,
22 computer hardware, and computer
23 software vendors and of qualified
24 textbooks, computer hardware, and
25 computer software; uses textbooks,
26 computer hardware, and computer
27 software that are secular in
28 character and acceptable for use in
29 any public elementary or secondary
30 school in Maryland; and

- 31 (2) Receive requisitions for textbooks,
32 computer hardware, and computer
33 software to be purchased from the
34 eligible and participating schools,
35 and forward the approved
36 requisitions and payments to the
37 qualified textbook, computer
38 hardware, or computer software
39 vendor who will send the textbooks,
40 computer hardware, or computer
41 software directly to the eligible
42 school, which will:

1 (i) Report shipment receipt to
2 the department;

3 (ii) Provide assurance that the
4 savings on the cost of the
5 textbooks, computer
6 hardware, or computer
7 software will be dedicated to
8 reducing the cost of
9 textbooks, computer
10 hardware, or computer
11 software for students; and

12 (iii) Since the textbooks,
13 computer hardware, or
14 computer software shall
15 remain property of the State,
16 maintain appropriate
17 shipment receipt records for
18 audit purposes.

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

6,040,000

38 R00A03.05 Broadening Options and Opportunities
39 for Students Today
40 Special Fund Appropriation, provided that
41 this appropriation shall be for a
42 Broadening Options and Opportunities for

1 Students Today (BOOST) Program that
2 provides scholarships for students who are
3 eligible for the free or reduced-price lunch
4 program to attend eligible nonpublic
5 schools. The Maryland State Department
6 of Education (MSDE) shall administer the
7 grant program in accordance with the
8 following guidelines:

9 (1) To be eligible to participate in the
10 BOOST Program, a nonpublic
11 school must:

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

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

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

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

1 race, color, national origin, or
2 sexual orientation. If a
3 nonpublic school does not
4 comply with these
5 requirements, it shall
6 reimburse MSDE all
7 scholarship funds received
8 under the BOOST
9 Program and may not charge
10 the student tuition and fees
11 instead. The only other legal
12 remedy for violation of this
13 provision is ineligibility for
14 participating in the BOOST
15 Program.

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

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

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

34 (5) There is a BOOST Advisory Board
35 that shall be appointed as follows: 2
36 members appointed by the
37 Governor, 2 members appointed by
38 the President of the Senate, 2
39 members appointed by the Speaker
40 of the House of Delegates, and 1
41 member jointly appointed by the
42 President and the Speaker to serve
43 as the chair. A member of the

1 BOOST Advisory Board may not be
2 an elected official and may not have
3 any financial interest in an eligible
4 nonpublic school.

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

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

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

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

19 (b) the tuition of the nonpublic
20 school.

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

25 Further provided that MSDE shall submit a
26 report to the budget committees by
27 December 15, 2017, that includes the
28 following:

29 (1) the number of students receiving
30 BOOST Program scholarships;

31 (2) the amount of the BOOST Program
32 scholarships received;

33 (3) the number of certified and
34 noncertified teachers in core subject
35 areas for each nonpublic school
36 participating in the BOOST
37 Program;

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 St. Mary's College of Maryland		
Current Unrestricted Appropriation	67,384,673	
Current Restricted Appropriation	5,300,000	72,684,673

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 Executive Direction and Control		
Special Fund Appropriation		843,960

R15P00.02 Administration and Support Services		
General Fund Appropriation	8,029,971	
Special Fund Appropriation	1,203,315	
Federal Fund Appropriation	3,000,000	12,233,286

R15P00.03 Broadcasting		
General Fund Appropriation	17,950	
Special Fund Appropriation	11,303,982	
Federal Fund Appropriation	350,000	11,671,932

R15P00.04 Content Enterprises		
Special Fund Appropriation	6,221,345	
Federal Fund Appropriation	496,284	6,717,629

SUMMARY

Total General Fund Appropriation		8,047,921
Total Special Fund Appropriation		19,572,602
Total Federal Fund Appropriation		3,846,284

Total Appropriation		31,466,807
---------------------------	--	------------

UNIVERSITY SYSTEM OF MARYLAND

Provided that University System of Maryland institutions that have a positive State-supported fund balance shall not be required to transfer State-supported funds

1 to the fund balance as determined by the
2 University System of Maryland Office or
3 the Board of Regents. Any transfers of
4 State-supported funds to the fund balance
5 shall be at the discretion of the institution's
6 President.

7 UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS

8 R30B21.00 University of Maryland, Baltimore
9 Campus

10	Current Unrestricted Appropriation	641,693,692	
11	Current Restricted Appropriation	483,411,770	1,125,105,462

12

13 UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS

14 R30B22.00 University of Maryland, College Park
15 Campus

16	Current Unrestricted Appropriation	1,607,424,921	
17	Current Restricted Appropriation	484,020,330	2,091,445,251

18

19 BOWIE STATE UNIVERSITY

20 R30B23.00 Bowie State University

21	Current Unrestricted Appropriation	103,182,388	
22	Current Restricted Appropriation	23,000,000	126,182,388

23

24 TOWSON UNIVERSITY

25 R30B24.00 Towson University

26 Current Unrestricted Appropriation, provided
27 that this appropriation shall be reduced by
28 \$500,000 contingent upon the enactment of
29 legislation repealing the requirement that
30 additional funding be provided to increase
31 funding guideline attainment.

32 Further provided that \$70,000 of this
33 appropriation made for the purpose of
34 maintaining Hidden Waters shall be
35 reduced. It is the intent of the General
36 Assembly that the University System of
37 Maryland Foundation assume full
38 responsibility for the costs of maintaining

HOUSE BILL 150

1	<u>Hidden Waters</u>	450,375,135	
2	Current Restricted Appropriation	50,112,331	500,487,466
3		<hr/>	<hr/> <hr/>
4	UNIVERSITY OF MARYLAND EASTERN SHORE		
5	R30B25.00 University of Maryland Eastern Shore		
6	Current Unrestricted Appropriation, <u>provided</u>		
7	<u>that \$100,000 of this appropriation may not</u>		
8	<u>be expended until the University of</u>		
9	<u>Maryland Eastern Shore submits a report</u>		
10	<u>by November 10, 2017, to the budget</u>		
11	<u>committees on the actual fiscal 2017</u>		
12	<u>revenues and expenditures by program</u>		
13	<u>areas and the fiscal 2018 revenues and</u>		
14	<u>expenditures by program area based on the</u>		
15	<u>fall 2017 enrollment. The budget</u>		
16	<u>committees shall have 45 days to review</u>		
17	<u>and comment on the report. Funds</u>		
18	<u>restricted pending receipt of a report may</u>		
19	<u>not be transferred by budget amendment or</u>		
20	<u>otherwise to any other purpose and shall</u>		
21	<u>revert to the General Fund if the report is</u>		
22	<u>not submitted to the budget committees ...</u>	106,063,293	
23	Current Restricted Appropriation	33,390,279	139,453,572
24		<hr/>	<hr/> <hr/>
25	FROSTBURG STATE UNIVERSITY		
26	R30B26.00 Frostburg State University		
27	Current Unrestricted Appropriation	108,253,035	
28	Current Restricted Appropriation	13,281,000	121,534,035
29		<hr/>	<hr/> <hr/>
30	COPPIN STATE UNIVERSITY		
31	R30B27.00 Coppin State University		
32	Current Unrestricted Appropriation	75,113,213	
33	Current Restricted Appropriation	18,000,000	93,113,213
34		<hr/>	<hr/> <hr/>
35	UNIVERSITY OF BALTIMORE		
36	R30B28.00 University of Baltimore		
37	Current Unrestricted Appropriation	115,350,740	
38	Current Restricted Appropriation	23,872,426	139,223,166
39		<hr/>	<hr/> <hr/>

SALISBURY UNIVERSITY

R30B29.00	Salisbury University		
	Current Unrestricted Appropriation	193,301,594	
	Current Restricted Appropriation	13,000,000	206,301,594
		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

R30B30.00	University of Maryland University College		
	Current Unrestricted Appropriation	368,718,633	
	Current Restricted Appropriation	42,274,732	410,993,365
		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

R30B31.00	University of Maryland Baltimore County		
	Current Unrestricted Appropriation, provided that this appropriation shall be reduced by \$3,500,000 contingent upon the enactment of legislation repealing the requirement that additional funding be provided to increase funding guideline attainment	355,908,128	
	Current Restricted Appropriation	92,883,636	448,791,764
		<hr/>	<hr/> <hr/>

UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

R30B34.00	University of Maryland Center for Environmental Science		
	Current Unrestricted Appropriation	30,013,982	
	Current Restricted Appropriation	18,203,113	48,217,095
		<hr/>	<hr/> <hr/>

UNIVERSITY SYSTEM OF MARYLAND OFFICE

Provided that State-supported positions at
the University System of Maryland Office
shall not exceed 87.66 full-time equivalent
positions.

R30B36.00	University System of Maryland Office		
	Current Unrestricted Appropriation	32,480,032	
	Current Restricted Appropriation	3,000,000	35,480,032

MARYLAND HIGHER EDUCATION COMMISSION

It is the intent of the General Assembly that the Maryland Higher Education Commission use its Need-Based Student Financial Assistance Fund's fund balance to provide for an increase of at least 2% in initial awarding of State support for total need-based student financial assistance in fiscal 2018 so that State support matches the expected increase in tuition at public four-year institutions.

R62I00.01 General Administration

General Fund Appropriation	5,572,435	
Special Fund Appropriation	978,974	
Federal Fund Appropriation	480,614	7,032,023

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

R62I00.02 College Prep/Intervention Program

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

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

General Fund Appropriation, provided that this appropriation shall be reduced by \$6,574,208 contingent upon the enactment of legislation to level fund the grant to private colleges and universities at the fiscal 2017 amount		53,391,542
		<u>48,817,334</u>

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

General Fund Appropriation, provided that the appropriation made herein for local community colleges be reduced by \$296,405.

1 Further provided that \$3,000,000 of this
 2 appropriation shall be distributed only in
 3 proportion to the number of resident
 4 credit-seeking full-time equivalent
 5 students enrolled at each eligible
 6 institution during fiscal 2016, as
 7 determined by the Maryland Higher
 8 Education Commission (MHEC). To be
 9 eligible for grant funding, institutions must
 10 not increase fall 2017 tuition by more than
 11 2%.

12 Further provided that \$1,000,000 of this
 13 appropriation shall be distributed only in
 14 proportion to the number of resident
 15 credit-seeking full-time equivalent
 16 students enrolled at each eligible
 17 institution during fiscal 2016, as
 18 determined by MHEC. Eligible institutions
 19 shall include Carroll Community College,
 20 Cecil College, Chesapeake College, and
 21 Wor-Wic Community College.

22 Funds restricted for these specific purposes
 23 may not be transferred by budget
 24 amendment or otherwise to any other
 25 purpose and if not expended for these
 26 purposes shall revert to the General Fund..

256,061,611

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

63,491,619

30 R62I00.07 Educational Grants

31 General Fund Appropriation

13,316,547

32 Federal Fund Appropriation

1,030,000

14,346,547

33

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

36 Complete College Maryland 250,000

37 Improving Teacher Quality 500,000

38 OCR Enhancement Fund, provided
 39 it is the intent of the General
 40 Assembly that the Office for

1	<u>Civil Rights Enhancement Fund</u>	
2	<u>be moved from the Maryland</u>	
3	<u>Higher Education Commission</u>	
4	<u>to the base budgets of the</u>	
5	<u>Historically Black Colleges and</u>	
6	<u>Universities beginning in fiscal</u>	
7	<u>2019</u>	4,900,000
8	Regional Higher Education	
9	Centers	2,412,047
10	College Access Challenge Grant	
11	Program	500,000
12	Washington Center for Internships	
13	and Academic Seminars	175,000
14	UMB-WellMobile	285,000
15	John R. Justice Grant.....	30,000
16	Colleges Savings Plan Match	5,000,000
17	Colleges Savings Plan Match	
18	Administrative Grant.....	100,000
19	Achieving a Better Life Experience	
20	Grant.....	194,500
21	R62I00.09 2 + 2 Transfer Scholarship Program	
22	Special Fund Appropriation	200,000
23	R62I00.10 Educational Excellence Awards	
24	<u>Provided that funds appropriated for</u>	
25	<u>Education Excellence Awards may not be</u>	
26	<u>transferred to any other program or</u>	
27	<u>purpose.</u>	
28	General Fund Appropriation	82,764,420
29	R62I00.12 Senatorial Scholarships	
30	General Fund Appropriation	6,486,000
31	R62I00.14 Edward T. and Mary A. Conroy	
32	Memorial Scholarship Program	
33	General Fund Appropriation	570,474
34	R62I00.15 Delegate Scholarships	
35	General Fund Appropriation, <u>provided that</u>	
36	<u>\$303,620 of this appropriation made for the</u>	
37	<u>purpose of Delegate Scholarships may not</u>	
38	<u>be expended for that purpose and instead</u>	
39	<u>may only be transferred by budget</u>	
40	<u>amendment to Educational Excellence</u>	

1	<u>Awards (R62I00.10) to be used for</u>		
2	<u>need-based student financial aid. Funds</u>		
3	<u>not used for this restricted purpose may not</u>		
4	<u>be transferred by budget amendment or</u>		
5	<u>otherwise to any other purpose and shall</u>		
6	<u>revert to the General Fund</u>		6,749,000
7	R62I00.16 Charles W. Riley Firefighter and		
8	Ambulance and Rescue Squad Member		
9	Scholarship Program		
10	Special Fund Appropriation		358,000
11	R62I00.17 Graduate and Professional Scholarship		
12	Program		
13	General Fund Appropriation		1,174,473
14	R62I00.21 Jack F. Tolbert Memorial Student Grant		
15	Program		
16	General Fund Appropriation		200,000
17	R62I00.26 Janet L. Hoffman Loan Assistance		
18	Repayment Program		
19	General Fund Appropriation	1,305,000	
20	Special Fund Appropriation	75,000	1,380,000
21		<hr/>	
22	R62I00.27 Maryland Loan Assistance Repayment		
23	Program for Foster Care Recipients		
24	General Fund Appropriation		100,000
25	R62I00.28 Maryland Loan Assistance Repayment		
26	Program for Physicians and Physician		
27	Assistants		
28	Special Fund Appropriation		1,032,282
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	R62I00.33 Part-Time Grant Program		
35	General Fund Appropriation		5,087,780
36	R62I00.36 Workforce Shortage Student Assistance		
37	Grants		
38	General Fund Appropriation		1,229,853

1	R62I00.37 Veterans of the Afghanistan and Iraq		
2	Conflicts Scholarship		
3	General Fund Appropriation		750,000
4	R62I00.38 Nurse Support Program II		
5	General Fund Appropriation	75,220	
6	Special Fund Appropriation	20,086,045	
7	Federal Fund Appropriation	4,565	20,165,830
8			<hr/>

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

14	R62I00.39 Health Personnel Shortage Incentive		
15	Grant Program		
16	Special Fund Appropriation		750,000

17	R62I00.43 Maryland Higher Education Outreach		
18	and College Access Pilot Program		
19	General Fund Appropriation		250,000

20 SUMMARY

21	Total General Fund Appropriation		494,751,766
22	Total Special Fund Appropriation		23,480,301
23	Total Federal Fund Appropriation		1,515,179

24			<hr/>
25	Total Appropriation		519,747,246
26			<hr/> <hr/>

27 HIGHER EDUCATION

28 R75T00.01 Support for State Operated Institutions
 29 of Higher Education

30 The following amounts constitute the General
 31 Fund appropriation for the State operated
 32 institutions of higher education. The State
 33 Comptroller is hereby authorized to
 34 transfer these amounts to the accounts of
 35 the programs indicated below in four equal
 36 allotments; said allotments to be made on

1 July 1 and October 1 of 2017 and January
 2 1 and April 1 of 2018. Neither this
 3 appropriation nor the amounts herein
 4 enumerated constitute a lump sum
 5 appropriation as contemplated by Sections
 6 7-207 and 7-233 of the State Finance and
 7 Procurement Article of the Code.

8	Program	Title	
9	R30B21	University of Maryland,	
10		Baltimore Campus.....	224,723,409
11	R30B22	University of Maryland,	
12		College Park Campus	492,553,284
13	R30B23	Bowie State University ...	42,420,788
14	R30B24	Towson University	115,710,735
15	R30B25	University of Maryland	
16		Eastern Shore	38,975,934
17	R30B26	Frostburg State	
18		University	40,358,631
19	R30B27	Coppin State	
20		University	44,825,372
21	R30B28	University of Baltimore ...	36,097,171
22	R30B29	Salisbury University	52,821,342
23	R30B30	University of Maryland	
24		University College	41,808,697
25	R30B31	University of Maryland	
26		Baltimore County	118,662,324
27	R30B34	University of Maryland	
28		Center for Environmental	
29		Science.....	21,837,603
30	R30B36	University System of	
31		Maryland Office	25,182,319
32			<hr/>
33	Subtotal University System		
34		of Maryland	1,295,977,609

35	R95C00	Baltimore City	
36		Community College.....	40,602,171
37	R14D00	St. Mary's College	
38		of Maryland.....	22,415,114
39	R13M00	Morgan State	
40		University.....	91,601,482
41			<hr/>

42 General Fund Appropriation, provided that
 43 this appropriation shall be reduced by
 44 \$4,000,000 contingent on enactment of
 45 legislation repealing the requirement that

1 additional funding be provided to increase
2 funding guideline attainment.

3 Further provided that \$100,000 of this
4 appropriation may not be expended until
5 the University of Maryland Eastern Shore
6 submits a report by November 10, 2017, to
7 the budget committees on the actual fiscal
8 2017 revenues and expenditures by
9 program areas and the fiscal 2018 revenues
10 and expenditures by program area based
11 on the fall 2017 enrollment. The budget
12 committees shall have 45 days to review
13 and comment on the report. Funds
14 restricted pending receipt of a report may
15 not be transferred by budget amendment or
16 otherwise to any other purpose and shall
17 revert to the General Fund if the report is
18 not submitted to the budget committees.

19 Further provided that \$70,000 of this
20 appropriation made for the purpose of
21 Towson University to maintain Hidden
22 Waters shall be reduced. It is the intent of
23 the General Assembly that the University
24 System of Maryland Foundation assume
25 full responsibility for the costs of
26 maintaining Hidden Waters.

27 Further provided that this appropriation
28 made for the purpose of Baltimore City
29 Community College be reduced by
30 \$750,000.

31 Further provided that, contingent upon the
32 failure of enactment of HB 1595 and SB
33 1127, \$1,000,000 of this appropriation
34 made for the purpose of operations at
35 Baltimore City Community College
36 (BCCC) may not be expended until the
37 Board of Trustees of BCCC submits a draft
38 implementation plan to the budget
39 committees on the institution's follow-up
40 to the comprehensive report from the
41 Schaefer Center. The Board of Trustees
42 shall consult with the President in
43 developing the implementation plan. The

1 draft implementation plan is due by
2 February 1, 2018, and the final
3 implementation plan is due by June 30,
4 2018.

5 The implementation plan shall explain how
6 BCCC is:

7 (1) strategically focusing core offerings
8 of BCCC on the needs of students at
9 BCCC and the workforce of
10 Baltimore City, including review
11 and, if needed, elimination of
12 programs;

13 (2) making workforce development and
14 job placement top educational
15 priorities of BCCC;

16 (3) improving student pathways to
17 success, including remedial
18 education, attainment of a degree
19 or a postsecondary certificate, and
20 transfer to a four-year institution
21 of higher education;

22 (4) improving student pathways to
23 success with the Baltimore City
24 Public School System, institutions
25 of higher education, and employers;

26 (5) aligning the budget of BCCC with
27 realistic enrollment projections;

28 (6) engaging in a comprehensive
29 review of all positions, faculty, and
30 staff at BCCC;

31 (7) establishing strong relationships
32 with key stakeholders, including:

33 (a) the Mayor of Baltimore City;

34 (b) the Mayor's Office of
35 Employment Development;

36 (c) the Baltimore City Public

School System:

(d) institutions of higher education located in Baltimore City;

(e) State agencies, including the Department of Labor, Licensing, and Regulation;

(f) private employers; and

(g) business and community organizations.

(8) rebuilding and marketing the brand of BCCC;

(9) addressing the information technology and infrastructure needs of BCCC, including whether oversight by the Department of Information Technology is advisable;

(10) developing or selling all unused or underutilized real estate holdings, including the Inner Harbor site; and

(11) identifying any barriers in State or local laws or regulations that impede the ability of BCCC to operate efficiently and effectively, including procurement and capital construction projects.

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

1 The following amounts constitute an estimate
 2 of Special Fund revenues derived from the
 3 Higher Education Investment Fund and
 4 the Maryland Emergency Medical System
 5 Operations Fund. These revenues support
 6 the Special Fund appropriation for the
 7 State operated institutions of higher
 8 education. The State Comptroller is hereby
 9 authorized to transfer these amounts to the
 10 accounts of the programs indicated below
 11 in four allotments; said allotments to be
 12 made on July 1 and October 1 of 2017 and
 13 January 1 and April 1 of 2018. To the
 14 extent revenue attainment is lower than
 15 estimated, the State Comptroller shall
 16 adjust the transfers at year's end. Neither
 17 this appropriation nor the amounts herein
 18 enumerated constitute a lump sum
 19 appropriation as contemplated by Sections
 20 7-207 and 7-233 of the State Finance and
 21 Procurement Article of the Code.

22	Program	Title	
23	R30B21 University of Maryland,		
24	Baltimore Campus.....		9,938,814
25	R30B22 University of Maryland,		
26	College Park Campus		30,971,631
27	R30B23 Bowie State University		1,905,009
28	R30B24 Towson University		5,138,140
29	R30B25 University of Maryland		
30	Eastern Shore		1,754,837
31	R30B26 Frostburg State		
32	University		1,802,558
33	R30B27 Coppin State		
34	University		2,027,085
35	R30B28 University of Baltimore		1,620,810
36	R30B29 Salisbury University		2,344,443
37	R30B30 University of Maryland		
38	University College		1,801,130
39	R30B31 University of Maryland		
40	Baltimore County		5,290,000
41	R30B34 University of Maryland		
42	Center for Environmental		
43	Science.....		993,260
44	R30B36 University System of		
45	Maryland Office		1,143,817

1			
2	Subtotal University System		
3	of Maryland	66,731,534	
4	R14D00 St. Mary's College		
5	of Maryland	2,549,840	
6	R13M00 Morgan State		
7	University.....	2,234,810	
8			
9	Special Fund Appropriation, provided that		
10	\$8,795,184 of this appropriation shall be		
11	used by the University of Maryland,		
12	College Park (R30B22) for no other purpose		
13	than to support the Maryland Fire and		
14	Rescue Institute as provided in Section		
15	13-955 of the Transportation Article	71,516,184	1,522,112,560
16			

BALTIMORE CITY COMMUNITY COLLEGE

R95C00.00 Baltimore City Community College
Current Unrestricted Appropriation, provided
that this appropriation made for the
purpose of Baltimore City Community
College be reduced by \$750,000.

Further provided that, contingent upon the
failure of enactment of HB 1595 and SB
1127, \$1,000,000 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 draft
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
developing the implementation plan. The
draft implementation plan is due by
February 1, 2018, and the final
implementation plan is due by June 30,
2018.

The implementation plan shall explain how
BCCC is:

- 1 (1) strategically focusing core offerings
2 of BCCC on the needs of students at
3 BCCC and the workforce of
4 Baltimore City, including review
5 and, if needed, elimination of
6 programs;
- 7 (2) making workforce development and
8 job placement top educational
9 priorities of BCCC;
- 10 (3) improving student pathways to
11 success, including remedial
12 education, attainment of a degree
13 or a postsecondary certificate, and
14 transfer to a four-year institution
15 of higher education;
- 16 (4) improving student pathways to
17 success with the Baltimore City
18 Public School System, institutions
19 of higher education, and employers;
- 20 (5) aligning the budget of BCCC with
21 realistic enrollment projections;
- 22 (6) engaging in a comprehensive
23 review of all positions, faculty, and
24 staff at BCCC;
- 25 (7) establishing strong relationships
26 with key stakeholders, including:
- 27 (a) the Mayor of Baltimore City;
- 28 (b) the Mayor's Office of
29 Employment Development;
- 30 (c) the Baltimore City Public
31 School System;
- 32 (d) institutions of higher
33 education located in
34 Baltimore City;
- 35 (e) State agencies, including the
36 Department of Labor,

HOUSE BILL 150

Licensing, and Regulation:

(f) private employers; and

(g) business and community organizations.

(8) rebuilding and marketing the brand of BCCC;

(9) addressing the information technology and infrastructure needs of BCCC, including whether oversight by the Department of Information Technology is advisable;

(10) developing or selling all unused or underutilized real estate holdings, including the Inner Harbor site; and

(11) identifying any barriers in State or local laws or regulations that impede the ability of BCCC to operate efficiently and effectively, including procurement and capital construction projects.

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

Current Restricted Appropriation

65,411,070

20,335,961

85,747,031

MARYLAND SCHOOL FOR THE DEAF

R99E01.00 Services and Institutional Operations

General Fund Appropriation

31,567,621

Special Fund Appropriation

304,143

HOUSE BILL 150

1	Federal Fund Appropriation	584,099	32,455,863
2		<hr/>	<hr/> <hr/>

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

HOUSE BILL 150

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

OFFICE OF THE SECRETARY

S00A20.01 Office of the Secretary

Special Fund Appropriation	2,958,849	
Federal Fund Appropriation	1,339,866	4,298,715

S00A20.03 Office of Management Services

Special Fund Appropriation	2,750,396	
Federal Fund Appropriation	1,572,815	4,323,211

SUMMARY

Total Special Fund Appropriation		5,709,245
Total Federal Fund Appropriation		2,912,681

Total Appropriation		8,621,926
---------------------------	--	-----------

DIVISION OF CREDIT ASSURANCE

S00A22.01 Maryland Housing Fund

Special Fund Appropriation		488,591
----------------------------------	--	---------

S00A22.02 Asset Management

Special Fund Appropriation		6,412,604
----------------------------------	--	-----------

S00A22.03 Maryland Building Codes

Special Fund Appropriation		822,831
----------------------------------	--	---------

SUMMARY

Total Special Fund Appropriation		7,724,026
--	--	-----------

DIVISION OF NEIGHBORHOOD REVITALIZATION

S00A24.01 Neighborhood Revitalization

General Fund Appropriation	4,546,000	
Special Fund Appropriation	11,951,070	
Federal Fund Appropriation	12,514,237	29,011,307

1 S00A24.02 Neighborhood Revitalization – Capital
 2 Appropriation
 3 General Fund Appropriation, provided that
 4 this appropriation shall be reduced by
 5 \$25,625,000 contingent upon the
 6 enactment of legislation to authorize the
 7 use of General Obligation Bonds to fund
 8 Project C.O.R.E. (Creating Opportunities
 9 for Renewal and Enterprise).

10 Further provided that this appropriation shall
 11 be reduced by \$12,000,000 contingent upon
 12 the enactment of legislation altering the
 13 mandate for the Baltimore Regional
 14 Neighborhoods Initiative.

15 Further provided that this appropriation shall
 16 be reduced by \$5,000,000 contingent upon
 17 the enactment of legislation ~~repealing~~
 18 altering the mandate for the Seed
 19 Community Development Anchor
 20 Institution Fund

	42,625,000	
Special Fund Appropriation	1,900,000	
Federal Fund Appropriation	9,000,000	53,525,000

24 SUMMARY

Total General Fund Appropriation	47,171,000	
Total Special Fund Appropriation	13,851,070	
Total Federal Fund Appropriation	21,514,237	

Total Appropriation		82,536,307
---------------------------	--	------------

31 DIVISION OF DEVELOPMENT FINANCE

32 S00A25.01 Administration		
33 Special Fund Appropriation		4,350,165

34 S00A25.02 Housing Development Program		
35 Special Fund Appropriation	4,396,197	
36 Federal Fund Appropriation	300,000	4,696,197

37
 38 S00A25.03 Single Family Housing

HOUSE BILL 150

1	Special Fund Appropriation	6,216,086	
2	Federal Fund Appropriation	934,079	7,150,165
3		<hr/>	
4	S00A25.04 Housing and Building Energy Programs		
5	Special Fund Appropriation	22,863,561	
6	Federal Fund Appropriation	6,111,923	28,975,484
7		<hr/>	
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	S00A25.05 Rental Services Programs		
14	Special Fund Appropriation	50,000	
15	Federal Fund Appropriation	254,138,260	254,188,260
16		<hr/>	
17	Funds are appropriated in other agency		
18	budgets to pay for services provided by this		
19	program. Authorization is hereby granted		
20	to use these receipts as special funds for		
21	operating expenses in this program.		
22	S00A25.07 Rental Housing Programs – Capital		
23	Appropriation		
24	Special Fund Appropriation	15,500,000	
25	Federal Fund Appropriation	4,500,000	20,000,000
26		<hr/>	
27	S00A25.08 Homeownership Programs – Capital		
28	Appropriation		
29	Special Fund Appropriation		1,500,000
30	S00A25.09 Special Loans Program – Capital		
31	Appropriation		
32	Special Fund Appropriation	2,800,000	
33	Federal Fund Appropriation	2,000,000	4,800,000
34		<hr/>	
35	S00A25.13 Transitional Housing – Capital		
36	Appropriation		
37	General Fund Appropriation, provided that		
38	this appropriation shall be reduced by		
39	\$3,000,000 contingent upon the enactment		

1	of legislation to authorize the use of		
2	General Obligation Bonds for the Shelter		
3	and Transitional Housing Facilities Grant		
4	Program		3,000,000
5	S00A25.14 Maryland BRAC Preservation Loan		
6	Fund – Capital Appropriation		
7	Special Fund Appropriation		3,000,000
8	S00A25.15 Housing and Building Energy Programs		
9	– Capital Appropriation		
10	Special Fund Appropriation	9,850,000	
11	Federal Fund Appropriation	700,000	10,550,000
12		<hr/>	

SUMMARY

14	Total General Fund Appropriation		3,000,000
15	Total Special Fund Appropriation		70,526,009
16	Total Federal Fund Appropriation		268,684,262
17			<hr/>
18	Total Appropriation		342,210,271
19			<hr/> <hr/>

DIVISION OF INFORMATION TECHNOLOGY

21	S00A26.01 Information Technology		
22	Special Fund Appropriation	2,043,394	
23	Federal Fund Appropriation	1,579,394	3,622,788
24		<hr/>	<hr/> <hr/>
25	S00A26.02 Major Information Technology		
26	Development Projects		
27	Special Fund Appropriation		1,050,000

SUMMARY

29	Total Special Fund Appropriation		3,093,394
30	Total Federal Fund Appropriation		1,579,394
31			<hr/>
32	Total Appropriation		4,672,788
33			<hr/> <hr/>

DIVISION OF FINANCE AND ADMINISTRATION

HOUSE BILL 150

1	S00A27.01 Finance and Administration		
2	Special Fund Appropriation	9,404,669	
3	Federal Fund Appropriation	1,176,878	10,581,547
4		<hr/>	<hr/> <hr/>

5 MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

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

DEPARTMENT OF COMMERCE

OFFICE OF THE SECRETARY

3	T00A00.01 Office of the Secretary		
4	General Fund Appropriation	1,442,446	
5	Special Fund Appropriation	120,387	
6	Federal Fund Appropriation	32,005	1,594,838
7		<hr/>	
8	T00A00.02 Office of Policy and Research		
9	General Fund Appropriation	1,337,315	
10		<u>937,315</u>	
11	Special Fund Appropriation	261,590	
12	Federal Fund Appropriation	21,024	1,619,929
13			<u>1,219,929</u>
14		<hr/>	
15	T00A00.03 Office of the Attorney General		
16	General Fund Appropriation	91,664	
17	Special Fund Appropriation	1,406,016	
18	Federal Fund Appropriation	8,564	1,506,244
19		<hr/>	
20	T00A00.06 Division of Marketing and		
21	Communications		
22	General Fund Appropriation	1,816,379	
23	Special Fund Appropriation	647,582	2,463,961
24		<hr/>	
25	T00A00.07 Office of International Investment and		
26	Trade		
27	General Fund Appropriation	2,580,256	
28	Special Fund Appropriation	100,000	
29	Federal Fund Appropriation	50,000	2,730,256
30		<hr/>	
31	T00A00.08 Division of Administration and		
32	Technology		
33	General Fund Appropriation	3,319,446	
34	Special Fund Appropriation	606,261	
35	Federal Fund Appropriation	120,096	4,045,803
36		<hr/>	
37	T00A00.09 Office of Military and Federal Affairs		
38	General Fund Appropriation	928,153	
39	Special Fund Appropriation	162,294	

HOUSE BILL 150

1	Federal Fund Appropriation	815,001	1,905,448
2		<hr/>	
3	T00A00.10 Maryland Marketing Partnership		
4	General Fund Appropriation		1,000,000
5	SUMMARY		
6	Total General Fund Appropriation		12,115,659
7	Total Special Fund Appropriation		3,304,130
8	Total Federal Fund Appropriation		1,046,690
9			<hr/>
10	Total Appropriation		16,466,479
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	323,017	
16	Special Fund Appropriation	123,916	446,933
17		<hr/>	
18	T00F00.02 Office of BioHealth		
19	General Fund Appropriation		1,337,657
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	3,796,614	
25	Special Fund Appropriation	686,490	4,483,104
26		<hr/>	
27	T00F00.05 Office of Strategic Industries and		
28	Entrepreneurship		
29	General Fund Appropriation	1,336,639	
30	Special Fund Appropriation	278,817	1,615,456
31		<hr/>	
32	T00F00.06 Office of Cybersecurity and Aerospace		
33	General Fund Appropriation		1,468,616
34	T00F00.07 Partnership for Workforce Quality		
35	General Fund Appropriation	1,000,000	

HOUSE BILL 150

1	Special Fund Appropriation	50,000	1,050,000
2			
3	T00F00.08 Office of Finance Programs		
4	Special Fund Appropriation		3,800,927
5	T00F00.09 Maryland Small Business Development		
6	Financing Authority – Business Assistance		
7	General Fund Appropriation	1,500,000	
8	Special Fund Appropriation	4,755,000	6,255,000
9			
10	T00F00.11 Maryland Not–For–Profit Development		
11	Fund		
12	Special Fund Appropriation		130,000
13	T00F00.12 Maryland Biotechnology Investment		
14	Tax Credit Reserve Fund		
15	General Fund Appropriation		12,000,000
16	T00F00.15 Small, Minority, and Women–Owned		
17	Business Investment Account		
18	Special Fund Appropriation		16,895,000
19			<u>13,126,311</u>
20	T00F00.16 Economic Development Opportunity		
21	Fund		
22	Special Fund Appropriation		5,000,000
23	T00F00.18 Military Personnel and		
24	Service–Disabled Veteran Loan Program		
25	General Fund Appropriation	300,000	
26	Special Fund Appropriation	200,000	500,000
27			
28	T00F00.19 Cybersecurity Investment Incentive		
29	Tax Credit Program		
30	General Fund Appropriation, <u>provided that</u>		
31	<u>this appropriation shall be contingent on</u>		
32	<u>the enactment of SB 318 or HB 378</u>		2,000,000
33	T00F00.20 Maryland E–Nnovation Initiative		
34	Special Fund Appropriation		8,500,000
35	T00F00.21 Maryland Economic Adjustment Fund		
36	Special Fund Appropriation		200,000

1	T00F00.23 Maryland Economic Development		
2	Assistance Authority and Fund		
3	General Fund Appropriation, <u>provided that</u>		
4	<u>\$5,050,000 of this appropriation shall be</u>		
5	<u>contingent on the enactment of HB 161</u>	23,873,234	
6		<u>18,873,234</u>	
7	Special Fund Appropriation	6,176,766	30,050,000
8			<u>25,050,000</u>
9		<hr/>	

SUMMARY

11	Total General Fund Appropriation		43,935,777
12	Total Special Fund Appropriation		44,855,943
13			<hr/>
14	Total Appropriation		88,791,720
15			<hr/> <hr/>

DIVISION OF TOURISM, FILM AND THE ARTS

17	T00G00.01 Office of the Assistant Secretary		
18	General Fund Appropriation		749,886
19	T00G00.02 Office of Tourism Development		
20	General Fund Appropriation		3,606,917
21	T00G00.03 Maryland Tourism Development Board		
22	General Fund Appropriation	8,250,000	
23	Special Fund Appropriation	300,000	8,550,000
24		<hr/>	
25	T00G00.05 Maryland State Arts Council		
26	General Fund Appropriation	18,088,564	
27	Special Fund Appropriation	2,300,000	
28	Federal Fund Appropriation	616,340	21,004,904
29		<hr/>	
30	T00G00.06 Film Production Rebate Program		
31	General Fund Appropriation		5,000,000

SUMMARY

33	Total General Fund Appropriation		35,695,367
34	Total Special Fund Appropriation		2,600,000
35	Total Federal Fund Appropriation		616,340
36			<hr/>

1	Total Appropriation	38,911,707
2		<u><u>38,911,707</u></u>

3	MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION	
4	T50T01.01 Technology Development, Transfer and	
5	Commercialization	
6	General Fund Appropriation	4,574,480
7	T50T01.03 Maryland Stem Cell Research Fund	
8	General Fund Appropriation	8,200,000
9	T50T01.04 Maryland Innovation Initiative	
10	General Fund Appropriation	4,800,000
11	T50T01.05 Cybersecurity Investment Fund	
12	General Fund Appropriation	900,000
13	T50T01.06 Enterprise Investment Fund	
14	Administration	
15	Special Fund Appropriation	1,347,580
16	T50T01.07 Capital – Enterprise Investment Fund	
17	Special Fund Appropriation	6,000,000

18	SUMMARY	
19	Total General Fund Appropriation	18,474,480
20	Total Special Fund Appropriation	7,347,580
21		<u>18,474,480</u>
22	Total Appropriation	25,822,060
23		<u><u>25,822,060</u></u>

DEPARTMENT OF THE ENVIRONMENT

1
 2 Provided that no funding for information
 3 technology (IT) development projects may
 4 be spent in the budget of the Maryland
 5 Department of the Environment (MDE)
 6 until notification is provided to the
 7 Department of Information Technology
 8 (DoIT) and the budget committees. Upon
 9 notification, DoIT will determine if an IT
 10 project is a Major IT Development Project
 11 (MITDP) consistent with Section 3A-301(f)
 12 of the State Finance and Procurement
 13 Article. If DoIT determines that a project is
 14 a MITDP, the project shall be consistent
 15 with MDE's Master Plan as required by
 16 Section 3A-307 of the State Finance and
 17 Procurement Article. For all major IT
 18 projects, MDE shall prepare an
 19 Information Technology Project Request
 20 (ITPR) consistent with Section 3A-308 of
 21 the State Finance and Procurement
 22 Article. The ITPR shall include a project
 23 description; business need or justification;
 24 the scope and complexity of the project;
 25 benefits; major risks; possible alternatives;
 26 and funding plan by year, fund source, and
 27 specific fund type.

28 OFFICE OF THE SECRETARY

29	U00A01.01 Office of the Secretary		
30	General Fund Appropriation	940,793	
31	Special Fund Appropriation	670,312	
32	Federal Fund Appropriation	770,342	2,381,447
33		<hr/>	
34	U00A01.03 Capital Appropriation – Water Quality		
35	Revolving Loan Fund		
36	Special Fund Appropriation	91,222,000	
37	Federal Fund Appropriation	32,315,000	123,537,000
38		<hr/>	

39 Funds are appropriated in other units of the
 40 Department of the Environment to pay for
 41 services provided by this program.
 42 Authorization is hereby granted to use

1 these receipts as special funds for
 2 operating expenses in this program.

3 U00A01.04 Capital Appropriation – Hazardous
 4 Substance Clean-Up Program
 5 General Fund Appropriation 500,000

6 U00A01.05 Capital Appropriation – Drinking
 7 Water Revolving Loan Fund
 8 Special Fund Appropriation 12,879,000
 9 Federal Fund Appropriation 10,299,000 23,178,000

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

17 U00A01.11 Capital Appropriation – Bay
 18 Restoration Fund – Wastewater
 19 Special Fund Appropriation 60,000,000

20 U00A01.12 Capital Appropriation – Bay
 21 Restoration Fund – Septic Systems
 22 Special Fund Appropriation 15,000,000

23 U00A01.14 Capital Appropriation – Energy –
 24 Water Infrastructure Program
 25 Special Fund Appropriation 8,000,000

26 SUMMARY

27 Total General Fund Appropriation 1,440,793
 28 Total Special Fund Appropriation 187,771,312
 29 Total Federal Fund Appropriation 43,384,342

31 Total Appropriation 232,596,447

33 OPERATIONAL SERVICES ADMINISTRATION

34 U00A02.02 Operational Services Administration
 35 General Fund Appropriation 5,152,229
 36 Special Fund Appropriation ~~2,824,179~~

HOUSE BILL 150

1		<u>2,654,179</u>	
2	Federal Fund Appropriation	1,449,771	9,426,179
3			<u>9,256,179</u>
4			

WATER MANAGEMENT ADMINISTRATION

6	U00A04.01 Water Management Administration		
7	General Fund Appropriation	12,497,421	
8	Special Fund Appropriation	9,671,740	
9	Federal Fund Appropriation	7,783,042	29,952,203
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.

SCIENCE SERVICES ADMINISTRATION

17	U00A05.01 Science Services Administration		
18	General Fund Appropriation	4,737,160	
19	Special Fund Appropriation	1,099,873	
20	Federal Fund Appropriation	6,491,163	12,328,196
21			

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

LAND MANAGEMENT ADMINISTRATION

28	U00A06.01 Land Management Administration		
29	General Fund Appropriation	2,365,376	
30	Special Fund Appropriation	20,761,273	
31	Federal Fund Appropriation	9,274,219	32,400,868
32			

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.

AIR AND RADIATION MANAGEMENT ADMINISTRATION

U00A07.01 Air and Radiation Management Administration

It is the intent of the General Assembly that the Maryland Department of the Environment purchase, install, and maintain air quality monitoring equipment in close proximity to the Brandon Shores Electric Generation Station and the H. A. Wagner Electric Generation Station in Anne Arundel County.

Table with 3 columns: Fund Type, Amount, Total. Rows: General Fund Appropriation (1,201,044), Special Fund Appropriation (13,212,179), Federal Fund Appropriation (3,534,169), Total (17,947,392).

Funds are appropriated in other agency budgets to 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, provided that \$500,000 of this appropriation for the Maryland Department of the Environment (MDE) Coordinating Offices made for the purpose of general operating expenses may not be expended until MDE submits quarterly reports on July 1, 2017; October 1, 2017; January 1, 2018; and April 1, 2018. The reports should discuss all information technology (IT) project activities undertaken by MDE including a listing of all IT development projects, a description of the actions undertaken in that quarter, an assessment of timeliness of the project with respect to the project schedule, a description of costs incurred in that quarter, and an assessment of the cost of the project with respect to estimated

HOUSE BILL 150

1	<u>project costs. Funding restricted for this</u>		
2	<u>purpose may be released quarterly in</u>		
3	<u>\$125,000 installments upon receipt of the</u>		
4	<u>required quarterly reports. The budget</u>		
5	<u>committees shall have 45 days to review</u>		
6	<u>and comment upon receipt of each report.</u>		
7	<u>Funds restricted pending the receipt of the</u>		
8	<u>reports may not be transferred by budget</u>		
9	<u>amendment or otherwise to any other</u>		
10	<u>purpose and shall revert to the General</u>		
11	<u>Fund if the reports are not submitted to the</u>		
12	<u>budget committees</u>	2,650,159	
13	Special Fund Appropriation	17,531,019	
14	Federal Fund Appropriation	2,359,397	22,540,575
15		<hr/>	

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

21	U00A10.03 Bay Restoration Fund Debt Service		
22	Special Fund Appropriation		38,000,000
23			<u>33,000,000</u>

24 SUMMARY

25	Total General Fund Appropriation	2,650,159	
26	Total Special Fund Appropriation	50,531,019	
27	Total Federal Fund Appropriation	2,359,397	
28		<hr/>	
29	Total Appropriation		55,540,575
30			<hr/> <hr/>

DEPARTMENT OF JUVENILE SERVICES

OFFICE OF THE SECRETARY

3	V00D01.01 Office of the Secretary		
4	General Fund Appropriation		4,103,726

DEPARTMENTAL SUPPORT

6	V00D02.01 Departmental Support		
7	General Fund Appropriation, <u>provided that</u>		
8	<u>because the Department of Juvenile</u>		
9	<u>Services (DJS) has had four or more repeat</u>		
10	<u>findings in the most recent fiscal</u>		
11	<u>compliance audit issued by the Office of</u>		
12	<u>Legislative Audits (OLA), \$50,000 of this</u>		
13	<u>agency's administrative appropriation may</u>		
14	<u>not be expended unless:</u>		

15	(1) <u>DJS has taken corrective action</u>		
16	<u>with respect to all repeat audit</u>		
17	<u>findings on or before November 1,</u>		
18	<u>2017; and</u>		

19	(2) <u>a report is submitted to the budget</u>		
20	<u>committees by OLA listing each</u>		
21	<u>repeat audit finding along with a</u>		
22	<u>determination that each repeat</u>		
23	<u>finding was corrected. The budget</u>		
24	<u>committees shall have 45 days to</u>		
25	<u>review and comment to allow for</u>		
26	<u>funds to be released prior to the end</u>		
27	<u>of fiscal 2018</u>	25,097,401	

28	Federal Fund Appropriation	218,870	25,316,271
----	----------------------------------	---------	------------

RESIDENTIAL AND COMMUNITY OPERATIONS

31	V00E01.01 Residential and Community		
32	Operations		
33	General Fund Appropriation	4,636,256	
34	Special Fund Appropriation	18,999	
35	Federal Fund Appropriation	582,765	5,238,020

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

HOUSE BILL 150

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

4 BALTIMORE CITY REGION

5	V00G01.01 Baltimore City Region Operations		
6	General Fund Appropriation	56,686,347	
7	Special Fund Appropriation	781,586	
8	Federal Fund Appropriation	729,706	58,197,639
9		<hr/>	<hr/> <hr/>

10 CENTRAL REGION

11	V00H01.01 Central Region Operations		
12	General Fund Appropriation	35,639,568	
13	Special Fund Appropriation	371,663	
14	Federal Fund Appropriation	381,335	36,392,566
15		<hr/>	<hr/> <hr/>

16 WESTERN REGION

17	V00I01.01 Western Region Operations		
18	General Fund Appropriation	48,081,850	
19	Special Fund Appropriation	933,780	
20	Federal Fund Appropriation	1,386,204	50,401,834
21		<hr/>	<hr/> <hr/>

22 EASTERN SHORE REGION

23	V00J01.01 Eastern Shore Region Operations		
24	General Fund Appropriation	20,926,101	
25	Special Fund Appropriation	241,160	
26	Federal Fund Appropriation	336,684	21,503,945
27		<hr/>	<hr/> <hr/>

28 SOUTHERN REGION

29	V00K01.01 Southern Region Operations		
30	General Fund Appropriation	23,182,872	
31	Special Fund Appropriation	264,726	
32	Federal Fund Appropriation	362,447	23,810,045
33		<hr/>	<hr/> <hr/>

34 METRO REGION

35	V00L01.01 Metro Region Operations		
----	-----------------------------------	--	--

HOUSE BILL 150

1	General Fund Appropriation	55,102,081	
2	Special Fund Appropriation	627,021	
3	Federal Fund Appropriation	830,907	56,560,009
4		<hr/>	<hr/> <hr/>

DEPARTMENT OF STATE POLICE

MARYLAND STATE POLICE

W00A01.01 Office of the Superintendent

General Fund Appropriation 24,012,270

W00A01.02 Field Operations Bureau

General Fund Appropriation, provided that \$1,000,000 of this appropriation made for the purpose of funding a new trooper class may not be expended for that purpose but instead may be used only to fund the civilianization of a minimum of 50 positions currently filled by troopers, as identified in the Office of Legislative Audits' December 2016 Workforce Civilianization 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 \$400,000 of this appropriation made for the purpose of funding a new trooper class may not be expended until the Department of State Police (DSP) submits a report to the budget committees demonstrating that at least 50 positions currently filled by troopers have been reclassified as civilian positions by May 15, 2018. The report shall be submitted to the budget committees by May 25, 2018, and the budget committees shall have 35 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.

Further provided that the remaining \$1,000,000 of this appropriation made for the purpose of funding a new trooper class shall be deleted in recognition of anticipated personnel savings generated from filling the positions with less costly

1 civilian staff.

2 It is the intent of the budget committees, given
3 that DSP is currently in the process of
4 evaluating the appropriate size of its
5 workforce, that the civilianization of the 50
6 positions be achieved via attrition. As
7 sworn position vacancies occur, troopers in
8 administrative positions eligible for
9 civilianization should be transferred into
10 those newly vacant sworn positions and the
11 administrative positions should be
12 reclassified as civilian. This provides the
13 department with less costly administrative
14 staff and deployment of experienced
15 officers in the field, while delaying the
16 determination of whether the department
17 needs additional sworn personnel
18 resources until its staffing study is
19 complete

124,812,544

20 Special Fund Appropriation

65,463,936

190,276,480

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

27 W00A01.03 Criminal Investigation Bureau

28 General Fund Appropriation

61,231,333

29 Federal Fund Appropriation

1,426,450

62,657,783

31 W00A01.04 Support Services Bureau

32 General Fund Appropriation

61,289,404

33 Special Fund Appropriation

32,298,177

34 Federal Fund Appropriation

5,500,000

99,087,581

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.

41 W00A01.08 Vehicle Theft Prevention Council

HOUSE BILL 150

1	Special Fund Appropriation	1,983,140
---	----------------------------------	-----------

2	SUMMARY	
---	---------	--

3	Total General Fund Appropriation	271,345,551
---	--	-------------

4	Total Special Fund Appropriation	99,745,253
---	--	------------

5	Total Federal Fund Appropriation	6,926,450
---	--	-----------

6		
---	--	--

7	Total Appropriation	378,017,254
---	---------------------------	-------------

8		
---	--	--

9	FIRE PREVENTION COMMISSION AND FIRE MARSHAL	
---	---	--

10	W00A02.01 Fire Prevention Services	
----	------------------------------------	--

11	General Fund Appropriation	9,297,449
----	----------------------------------	-----------

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.	

PUBLIC DEBT

1
2
3
4
5
6
7
8
9

X00A00.01 Redemption and Interest on State			
Bonds			
General Fund Appropriation	263,000,000		
	<u>233,000,000</u>		
Special Fund Appropriation	975,867,184		
Federal Fund Appropriation	11,539,169	1,250,406,353	
		<u>1,220,406,353</u>	

1 STATE RESERVE FUND

2 Y01A01.01 Revenue Stabilization Account

3 General Fund Appropriation, provided that
4 this appropriation is reduced by
5 \$40,000,000 contingent upon the
6 enactment of legislation to maintain the
7 fund balance at 5% of projected fiscal 2018
8 General Fund revenues

50,000,000

9 50,000,000

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

FY 2017 Deficiency Appropriation

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

A15O00.04 Teacher Retirement Administrative Fee Assistance

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide local jurisdictions with assistance in paying their fiscal 2017 State Retirement Agency administrative fees.

General Fund Appropriation, provided that this appropriation may only be distributed in accordance with HB 1109 or SB 1001, contingent upon the enactment of HB 1109 or SB 1001

19,695,182

OFFICE OF THE PUBLIC DEFENDER

FY 2017 Deficiency Appropriation

C80B00.02 District Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds to cover case-related and operating expenses incurred in fiscal 2016 that exceeded the fiscal 2016 appropriation.

General Fund Appropriation

5,324,448

OFFICE OF THE ATTORNEY GENERAL

FY 2017 Deficiency Appropriation

C81C00.01 Legal Counsel and Advice

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for additional legal support with the agency's Tobacco Legal Services unit.

Special Fund Appropriation

600,000

DEPARTMENT OF DISABILITIES

FY 2017 Deficiency Appropriation

D12A02.01 General Administration

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds to purchase temporary ramps that will be used by Marylanders to help access their homes.

Special Fund Appropriation 30,000

MARYLAND ENERGY ADMINISTRATION

FY 2017 Deficiency Appropriation

D13A13.03 State Agency Loan Program – Capital Appropriation

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for facilitating execution of new Energy Performance Contracts.

Special Fund Appropriation 1,000,000

EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES

FY 2017 Deficiency Appropriation

D15A05.05 Governor’s Office of Community Initiatives

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for the Governor’s Office on Service and Volunteerism to host the Regional National Service Training Conference, as well as provide training and technical assistance to national service networks in Maryland.

Federal Fund Appropriation 292,174

D15A05.22 Governor’s Grants Office

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017

1 to provide funds to cover conference related expenses.

2 Special Fund Appropriation 20,000

3 20,000

4 SECRETARY OF STATE

5 FY 2017 Deficiency Appropriation

6 D16A06.04 Charity Enforcement and Protection

7 To become available immediately upon passage of this
8 budget to supplement the appropriation for fiscal 2017
9 to provide funds for increased contractual costs.

10 Special Fund Appropriation 113,662

11 113,662

12 HISTORIC ST. MARY'S CITY COMMISSION

13 FY 2017 Deficiency Appropriation

14 D17B01.51 Administration

15 To become available immediately upon passage of this
16 budget to supplement the appropriation for fiscal 2017
17 to provide funds for covering expenses already incurred
18 during the relocation of artifacts to Anne Arundel Hall.

19 General Fund Appropriation 48,142

20 48,142

21 GOVERNOR'S OFFICE FOR CHILDREN

22 FY 2017 Deficiency Appropriation

23 D18A18.01 Governor's Office for Children

24 To become available immediately upon passage of this
25 budget to supplement the appropriation for fiscal 2017
26 to provide funds for increased personnel costs.

27 General Fund Appropriation ~~100,775~~

28 0

29 0

30 DEPARTMENT OF AGING

31 FY 2017 Deficiency Appropriation

1	D26A07.01 General Administration	
2	To become available immediately upon passage of this	
3	budget to reduce the appropriation for fiscal 2017 for the	
4	Senior Community Service Employment Program.	
5	General Fund Appropriation	-132,312
6		<u><u> </u></u>

MARYLAND COMMISSION ON CIVIL RIGHTS

FY 2017 Deficiency Appropriation

9	D27L00.01 General Administration	
10	To be reduced immediately upon passage of this budget	
11	to reduce the fiscal 2017 appropriation to recognize	
12	salary savings.	
13	General Fund Appropriation	-52,000
14		<u><u> </u></u>

STATE BOARD OF ELECTIONS

FY 2017 Deficiency Appropriation

17	D38I01.02 Help America Vote Act	
18	To become available immediately upon passage of this	
19	budget to supplement the appropriation for fiscal 2017	
20	to provide funds for the payment of legal fees approved	
21	by the Board of Public Works on September 7, 2016.	
22	General Fund Appropriation	251,388
23		<u><u> </u></u>

24	D38I01.02 Help America Vote Act	
25	To become available immediately upon passage of this	
26	budget to supplement the appropriation for fiscal 2017	
27	to provide funds for services provided for the 2016	
28	Presidential election.	
29	General Fund Appropriation	571,812
30		<u><u> </u></u>

MILITARY DEPARTMENT

FY 2017 Deficiency Appropriation

D50H01.03 Army Operations and Maintenance

1 To become available immediately upon passage of this
2 budget to supplement the appropriation for fiscal 2017
3 to provide funds to support maintenance and security
4 services for the Crownsville Complex.

5 General Fund Appropriation 885,800
6 885,800

7 OFFICE OF PROCUREMENT AND LOGISTICS

8 H00D01.01 Office of Procurement and Logistics
9 To become available immediately upon passage of this
10 budget to supplement the appropriation for fiscal 2017
11 to provide funds to cover the loss of special fund revenue
12 tied to a contract.

13 General Fund Appropriation 400,000
14 400,000

15 DEPARTMENT OF NATURAL RESOURCES

16 FY 2017 Deficiency Appropriation

17 FOREST SERVICE

18 K00A02.09 Forest Service
19 To become available immediately upon passage of this
20 budget to supplement the appropriation for fiscal 2017
21 to provide funds for county payments for timber and
22 nontimber sales, two replacement tractors, and
23 replacement of a failing water well at Ayton Tree
24 Nursery.

25 Special Fund Appropriation 441,000
26 441,000

27 NATIONAL RESOURCES POLICE

28 K00A07.01 General Direction
29 To become available immediately upon passage of this
30 budget to supplement the appropriation for fiscal 2017
31 to provide funds for Homeland Security operations.
32 Funding will support purchases related to maritime law
33 enforcement, tactical operators courses, and one
34 patrol/response vessel.

35 Federal Fund Appropriation 520,450

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37

K00A07.04 Field Operations

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for equipment replacement funded by High Intensity Drug Trafficking (HIDTA) agreements with the Department of Justice, and collective bargaining agreement obligations.

General Fund Appropriation	246,977
Federal Fund Appropriation	526,000
	772,977
	772,977

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 2017 to provide funds for innovative economic development approaches to oyster restoration and to implement various federally funded projects related to the Chesapeake and Atlantic Coastal Bays.

Special Fund Appropriation	500,000
Federal Fund Appropriation	513,796
	1,013,796
	1,013,796

FISHING AND BOATING SERVICES

K00A17.01 Fishing and Boating Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for estuarine finfish ecological and habitat investigations and sport fish restoration activities.

Federal Fund Appropriation	355,000
	355,000

DEPARTMENT OF AGRICULTURE

FY 2017 Deficiency Appropriation

OFFICE OF PLANT INDUSTRIES AND PEST
MANAGEMENT

L00A14.01 Office of the Assistant Secretary

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2017 to recognize fiscal 2017 salary savings.

General Fund Appropriation -70,000

OFFICE OF RESOURCE CONSERVATION

L00A15.04 Resource Conservation Grants

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds to implement the Maryland Agricultural Cost-Share program.

General Fund Appropriation 1,100,000

DEPARTMENT OF HEALTH AND MENTAL
HYGIENE

FY 2017 Deficiency Appropriation

~~PREVENTION AND HEALTH PROMOTION
ADMINISTRATION~~

~~M00F03.04 Family Health and Chronic Disease Services~~

~~To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2017 to reflect the restructured grant payments for the proposed Prince George's County Regional Medical Center.~~

~~General Fund Appropriation -7,500,000~~

0

OFFICE OF THE CHIEF MEDICAL EXAMINER

M00F05.01 Post Mortem Examining Services

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017

1 to provide funds for fuel, utilities, security services, and
2 other operational costs at Crownsville Hospital Center.

3	General Fund Appropriation	471,397
4	Special Fund Appropriation	122,003
5		<hr/>
6		593,400
7		<hr/> <hr/>

8 MEDICAL CARE PROGRAMS ADMINISTRATION

9 M00Q01.03 Medical Care Provider Reimbursements
10 To become available immediately upon passage of this
11 budget to supplement the appropriation for fiscal 2017
12 to provide funds for medical provider reimbursements
13 and contractual services.

14	General Fund Appropriation, <u>provided that \$375,000 of</u>	
15	<u>this appropriation made for the purpose of a</u>	
16	<u>managed care rate-setting study may not be used</u>	
17	<u>for that purpose and instead shall be expended only</u>	
18	<u>for provider reimbursements. Funding not used for</u>	
19	<u>this restricted purpose shall revert to the General</u>	
20	<u>Fund</u>	82,061,705
21	Special Fund Appropriation	37,900,000
22		<u>27,900,000</u>
23	Federal Fund Appropriation	681,538,295
24		<hr/>
25		801,500,000
26		<u>791,500,000</u>
27		<hr/> <hr/>

28 M00Q01.10 Medicaid Behavioral Health Provider
29 Reimbursements
30 To become available immediately upon passage of this
31 budget to supplement the appropriation for fiscal 2017
32 to provide funds for medical provider reimbursements
33 and contractual services.

34	General Fund Appropriation	8,000,000
35	Federal Fund Appropriation	155,600,000
36		<hr/>
37		163,600,000
38		<hr/> <hr/>

39 DEPARTMENT OF HUMAN RESOURCES

1 FY 2017 Deficiency Appropriation

2 OFFICE OF THE SECRETARY

3 N00A01.01 Office of the Secretary

4 To become available immediately upon passage of this
 5 budget to supplement the appropriation for fiscal 2017
 6 to provide funds for legal costs as approved by the Board
 7 of Public Works on January 4, 2017.

8	General Fund Appropriation	1,400,000
9		

10 LOCAL DEPARTMENT OPERATIONS

11 N00G00.02 Local Family Investment Program

12 To become available immediately upon passage of this
 13 budget to adjust the appropriation for fiscal 2017 to
 14 provide funds to correct federal fund attainment
 15 assumptions.

16	General Fund Appropriation	7,300,000
17	Federal Fund Appropriation	-7,300,000
18		
19		0
20		

21 N00G00.03 Child Welfare Services

22 To become available immediately upon passage of this
 23 budget to adjust the appropriation for fiscal 2017 to
 24 provide funds to correct federal fund attainment
 25 assumptions.

26	General Fund Appropriation	15,700,000
27	Federal Fund Appropriation	-15,700,000
28		
29		0
30		

31 DEPARTMENT OF LABOR, LICENSING AND
 32 REGULATION

33 FY 2017 Deficiency Appropriation

34 DIVISION OF WORKFORCE DEVELOPMENT AND
 35 ADULT LEARNING

1 P00G01.07 Workforce Development

2 To become available immediately upon passage of this
3 budget to supplement the appropriation for fiscal 2017
4 to provide funds for the Senior Community Service
5 Employment Program.

6 General Fund Appropriation 132,312
7

8 OFFICE OF UNEMPLOYMENT INSURANCE

9 P00H01.01 Office of Unemployment Insurance

10 To become available immediately upon passage of this
11 budget to adjust the appropriation for fiscal 2017 to
12 address a decrease in federal fund attainment.

13 Special Fund Appropriation 1,500,000
14 Federal Fund Appropriation -1,500,000

15
16 0
17

18 DEPARTMENT OF PUBLIC SAFETY AND
19 CORRECTIONAL SERVICES

20 FY 2017 Deficiency Appropriation

21 OFFICE OF THE SECRETARY

22 Q00A01.02 Information Technology and Communications
23 Division

24 To become available immediately upon passage of this
25 budget to supplement the appropriation for fiscal 2017
26 to provide funds to enhance the agency’s case
27 management system in accordance with the Justice
28 Reinvestment Act.

29 General Fund Appropriation 500,000
30

31 DIVISION OF CORRECTION – HEADQUARTERS

32 Q00B01.01 General Administration

33 To become available immediately upon passage of this
34 budget to supplement the appropriation for fiscal 2017
35 to provide funds for additional short-term contractual
36 timekeeping positions and associated fringes.

1 budget to supplement the appropriation for fiscal 2017
2 due to revised corporate income tax revenue projections
3 for fiscal 2017.

4	General Fund Appropriation	4,683,437
5	Special Fund Appropriation	-4,683,437
6		<hr/>
7		0
8		<hr/> <hr/>

9 R75T00.01 Support for State Operated Institutions of
10 Higher Education

11 To become available immediately upon passage of this
12 budget to adjust the appropriation for fiscal 2017 to
13 restore the November 2, 2016 Board of Public Works
14 general fund reduction due to revised corporate income
15 tax revenue projections for fiscal 2017.

16	General Fund Appropriation	4,054,000
17		<hr/> <hr/>

18 DEPARTMENT OF HOUSING AND COMMUNITY
19 DEVELOPMENT

20 FY 2017 Deficiency Appropriation

21 DIVISION OF DEVELOPMENT FINANCE

22 S00A25.05 Rental Services Programs

23 To become available immediately upon passage of this
24 budget to supplement the appropriation for fiscal 2017
25 to provide funds to assist residents of the Lynhill
26 Condominiums through the Rental Assistance
27 Programs (RAP).

28	General Fund Appropriation	585,000
29		<hr/> <hr/>

30 DEPARTMENT OF COMMERCE

31 FY 2017 Deficiency Appropriation

32 DIVISION OF BUSINESS AND INDUSTRY SECTOR
33 DEVELOPMENT

34 T00F00.16 Economic Development Opportunity Fund

35 To become available immediately upon passage of this

1 budget to supplement the appropriation for fiscal 2017
2 to provide funds for payment under the agreement with
3 Northrop Grumman Corporation.

4 Special Fund Appropriation 5,000,000
5 5,000,000

6 T00F00.18 Military Personnel and Service-Disabled
7 Veteran Loan Program
8 To become available immediately upon passage of this
9 budget to supplement the appropriation for fiscal 2017
10 to spend available funds for no-interest loans.

11 Special Fund Appropriation 100,000
12 100,000

13 T00F00.20 Maryland E-Nnovation Initiative
14 To become available immediately upon passage of this
15 budget to supplement the appropriation for fiscal 2017
16 to spend available funds for grants.

17 Special Fund Appropriation 500,000
18 500,000

19 DEPARTMENT OF JUVENILE SERVICES

20 FY 2017 Deficiency Appropriation

21 DEPARTMENTAL SUPPORT

22 V00D02.01 Departmental Support
23 To become available immediately upon passage of this
24 budget to reduce the fiscal 2017 appropriation to align
25 with previous year expenditures and recognize salary
26 savings.

27 General Fund Appropriation -44,806
28 -44,806

29 BALTIMORE CITY REGION

30 V00G01.01 Baltimore City Region Operations
31 To become available immediately upon passage of this
32 budget to reduce the fiscal 2017 appropriation to align
33 with previous year expenditures and recognize salary
34 savings.

1	General Fund Appropriation	-470,355
2		<hr/> <hr/>
3	CENTRAL REGION	
4	V00H01.01 Central Region Operations	
5	To become available immediately upon passage of this	
6	budget to reduce the fiscal 2017 appropriation to align	
7	with previous year expenditures and recognize salary	
8	savings.	
9	General Fund Appropriation	-313,031
10		<hr/> <hr/>
11	WESTERN REGION	
12	V00I01.01 Western Region Operations	
13	To become available immediately upon passage of this	
14	budget to reduce the fiscal 2017 appropriation to align	
15	with previous year expenditures and recognize salary	
16	savings.	
17	General Fund Appropriation	-353,266
18		<hr/> <hr/>
19	EASTERN SHORE REGION	
20	V00J01.01 Eastern Shore Region Operations	
21	To become available immediately upon passage of this	
22	budget to reduce the fiscal 2017 appropriation to align	
23	with previous year expenditures and recognize salary	
24	savings.	
25	General Fund Appropriation	-232,244
26		<hr/> <hr/>
27	SOUTHERN REGION	
28	V00K01.01 Southern Region Operations	
29	To become available immediately upon passage of this	
30	budget to reduce the fiscal 2017 appropriation to align	
31	with previous year expenditures and recognize salary	
32	savings.	
33	General Fund Appropriation	-432,192
34		<hr/> <hr/>

METRO REGION

V00L01.01 Metro Region Operations

To become available immediately upon passage of this budget to reduce the fiscal 2017 appropriation to align with previous year expenditures and recognize salary savings.

General Fund Appropriation -957,320

=====

PUBLIC DEBT

FY 2017 Deficiency Appropriation

X00A00.01 Redemption and Interest on State Bonds

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for debt service payments.

Special Fund Appropriation 3,966,876

=====

STATE RESERVE FUND

FY 2017 Deficiency Appropriation

Y01A03.01 Economic Development Opportunities Program Account

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2017 to provide funds for the agreement with Marriott International, Inc.

General Fund Appropriation 20,000,000

=====

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 list limited to the appropriations restricted in this Act, to be placed in
11 contingency reserve ~~a schedule of allotments, if any.~~ The Comptroller shall not authorize
12 any 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.

JUDICIARY

1			
2	Chief Judge, Court of Appeals	1	195,433
3	Judge, Court of Appeals (@ 176,433)	6	1,058,598
4	Chief Judge, Court of Special Appeals	1	166,633
5	Judge, Court of Special Appeals (@ 163,633)	14	2,290,862
6	Judge, Circuit Court (@ 154,433)	173	26,716,909
7	Chief Judge, District Court of Maryland	1	163,633
8	Judge, District Court (@ 141,333)	117	16,535,961
9	Judiciary Clerk of Court A (@ 108,600)	7	760,200
10	Judiciary Clerk of Court B (@ 111,600)	6	669,600
11	Judiciary Clerk of Court C (@ 112,750)	6	676,500
12	Judiciary Clerk of Court D (@ 114,500)	5	572,500

OFFICE OF THE PUBLIC DEFENDER

13			
14	Public Defender	1	154,433

OFFICE OF THE ATTORNEY GENERAL

15			
16	Attorney General	1	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

HOUSE BILL 150

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	255,225
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

1 Maryland Port Administration

2	Executive Director	1	289,221
3	Deputy Executive Director, Development and		
4	Administration	1	172,264
5	Director, Operations	1	157,295
6	Director, Marketing	1	143,457
7	CFO and Treasurer (MIT)	1	133,300
8	Director, Maritime Commercial Management	1	140,630
9	General Manager Intermodal Trade Development	1	116,255
10	Director, Security	1	100,303
11	Deputy Director, Harbor Development	1	125,676
12	BCO Trade Development Executive	1	98,940
13	General Manager, Cruise MD Marketing	1	98,982

14 Maryland Transit Administration

15	Maryland Transit Administrator	1	215,200
16	Senior Deputy Administrator, Transit Operations	1	163,200
17	Executive Director of Safety and Risk Management	1	139,265
18	Executive Project Director, New Starts	1	150,032
19	Executive Project Director, New Starts	1	124,454
20	MTA Police Chief	1	129,355

21 Maryland Aviation Administration

22	Executive Director	1	294,304
23	Chief Engineer	1	151,356
24	Chief Administrative Officer	1	148,250
25	Chief Financial Officer	1	165,565
26	Director, Planning and Environmental Services	1	134,486
27	Director, Commercial Management	1	135,000
28	Director, Marketing, Communications and Customer		
29	Service	1	130,570
30	Director, Regional Aviation Assistance	1	110,313
31	Chief Operating Officer	1	168,655
32	Director of Engineering and Construction	1	137,971
33	Director of Martin State Airport	1	117,176
34	Director of Maintenance and Utilities	1	127,500

35 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

36 Office of the Chief Medical Examiner

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

1 DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

2 Deputy Secretary for Operations

3 Coordinator, Correctional Education 1 109,954

4 Maryland Parole Commission

5 Chairman 1 106,452

6 Member (@ 94,214) 9 847,926

7 PUBLIC EDUCATION

8 State Department of Education – Headquarters

9 State Superintendent of Schools 1 236,000

10 MARYLAND SCHOOL FOR THE DEAF

11 MSD Non-Faculty Manager III 1 106,026

12 MSD Non-Faculty Manager I 1 89,126

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

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

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

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

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

1 SECTION 9. AND BE IT FURTHER ENACTED, That \$10,535,100 is appropriated
2 in the various agency budgets for tort claims (including motor vehicles) under the
3 provisions of the State Government Article, Title 12, Subtitle 1, the Maryland Tort Claims
4 Act (MTCA). These funds are to be transferred to the State Insurance Trust Fund; these
5 funds, together with funds appropriated in prior budgets for tort claims but unexpended,
6 are the only funds available to make payments under the provisions of the MTCA.

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

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

15 (C) Tort claims for incidents or occurrences resulting in death on or after July 1,
16 1994, and before July 1, 1996, paid from the State Insurance Trust Fund, are limited
17 hereby and by State Treasurer's regulations to payments of no more than \$75,000 to
18 a single claimant. All other tort claims occurring on or after July 1, 1994, and before
19 July 1, 1996, paid from the State Insurance Trust Fund, are limited hereby and by
20 State Treasurer's regulations to payments of no more than \$50,000 to a single
21 claimant for injuries arising from a single incident or occurrence.

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

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

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

1 appropriated in Comptroller Object 0882 between State departments and agencies by
2 approved budget amendment in fiscal 2018.

3 SECTION 12. AND BE IT FURTHER ENACTED, That, pursuant to Section 8–102
4 of the State Personnel and Pensions Article, the salary schedule for the executive pay plan
5 during fiscal 2018 shall be as set forth below. Adjustments to the salary schedule may be
6 made during the fiscal year in accordance with the provisions of Sections 8–108 and 8–109
7 of the State Personnel and Pensions Article. Notwithstanding the inclusion of salaries for
8 positions which are determined by agencies with independent salary setting authority in
9 the salary schedule set forth below, such salaries may be adjusted during the fiscal year in
10 accordance with such salary setting authority.

11 Fiscal 2018
12 Executive Salary Schedule

13		Scale	Minimum	Maximum
14	EPP 0001	9904	79,953	106,604
15	EPP 0002	9905	85,902	114,600
16	EPP 0003	9906	92,333	123,236
17	EPP 0004	9907	99,275	132,569
18	EPP 0005	9908	106,773	142,646
19	EPP 0006	9909	114,874	153,532
20	EPP 0007	9910	123,618	165,281
21	EPP 0008	9911	133,069	177,977
22	EPP 0009	9991	153,027	256,866

23 Classification Title Scale

24 OFFICE OF THE PUBLIC DEFENDER

25 Deputy Public Defender 9909
26 Executive VI 9906

27 OFFICE OF THE ATTORNEY GENERAL

28 Deputy Attorney General 9909
29 Deputy Attorney General 9909
30 Senior Executive Associate Attorney General 9908
31 Senior Executive Associate Attorney General 9908
32 Senior Executive Associate Attorney General 9908

33 PUBLIC SERVICE COMMISSION

34 Chair 9991

35 OFFICE OF THE PEOPLE'S COUNSEL

1	People’s Counsel	9906
2	SUBSEQUENT INJURY FUND	
3	Executive Director	9906
4	UNINSURED EMPLOYERS’ FUND	
5	Executive Director	9906
6	EXECUTIVE DEPARTMENT – GOVERNOR	
7	Executive Senior	9991
8	Executive Aide XI	9911
9	Executive Aide XI	9911
10	Executive Aide X	9910
11	Executive Aide X	9910
12	Executive Aide X	9910
13	Executive Aide X	9910
14	Executive Aide IX	9909
15	Executive Aide IX	9909
16	Executive Aide IX	9909
17	Executive Aide IX	9909
18	Executive Aide VIII	9908
19	Executive VIII	9908
20	DEPARTMENT OF DISABILITIES	
21	Secretary	9909
22	Deputy Secretary	9906
23	MARYLAND ENERGY ADMINISTRATION	
24	Executive Aide VIII	9908
25	EXECUTIVE DEPARTMENT – BOARDS, COMMISSIONS AND OFFICES	
26	Executive Aide IX	9909
27	Executive Aide VIII	9908
28	Executive Aide VIII	9908
29	GOVERNOR’S OFFICE FOR CHILDREN	
30	Executive Aide VIII	9908
31	INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	

1	Executive VII	9907
2	DEPARTMENT OF AGING	
3	Secretary	9909
4	Deputy Secretary	9906
5	MARYLAND COMMISSION ON CIVIL RIGHTS	
6	Executive Director	9906
7	Deputy Director	9904
8	STATE BOARD OF ELECTIONS	
9	State Administrator of Elections	9907
10	DEPARTMENT OF PLANNING	
11	Secretary	9909
12	Deputy Director	9906
13	Executive V	9905
14	MILITARY DEPARTMENT	
15	Military Department Operations and Maintenance	
16	The Adjutant General	9909
17	Executive IX	9909
18	Executive VII	9907
19	Executive VII	9907
20	DEPARTMENT OF VETERANS AFFAIRS	
21	Secretary	9905
22	STATE ARCHIVES	
23	State Archivist	9907
24	MARYLAND HEALTH BENEFIT EXCHANGE	
25	Executive Senior	9991
26	Health Benefit Exchange Executive XI	9911
27	Health Benefit Exchange Executive XI	9911
28	Health Benefit Exchange Executive X	9910
29	Executive Aide IX	9909
30	Executive Aide VIII	9908

1 MARYLAND INSURANCE ADMINISTRATION

2 Maryland Insurance Commissioner 9911
 3 Maryland Deputy Insurance Commissioner 9908

4 OFFICE OF ADMINISTRATIVE HEARINGS

5 Chief Administrative Law Judge 9908

6 COMPTROLLER OF MARYLAND

7 Office of the Comptroller

8 Chief Deputy Comptroller 9910
 9 Executive Aide X 9910

10 General Accounting Division

11 Assistant State Comptroller VII 9907

12 Bureau of Revenue Estimates

13 Assistant State Comptroller VII 9907

14 Revenue Administration Division

15 Assistant State Comptroller VII 9907

16 Compliance Division

17 Assistant State Comptroller VII 9907

18 Field Enforcement Division

19 Assistant State Comptroller VI 9906

20 Central Payroll Bureau

21 Assistant State Comptroller VI 9906

22 Information Technology Division

23 Assistant State Comptroller VII 9907

24 STATE TREASURER'S OFFICE

1	Chief Deputy Treasurer	9909
2	Executive VIII	9908
3	Executive VIII	9908
4	Executive VI	9906
5	Executive V	9905
6	Executive V	9905
7	Executive V	9905
8	Executive V	9905
9	Executive IV	9904
10	STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	
11	Director	9908
12	Deputy Director	9906
13	Executive V	9905
14	MARYLAND LOTTERY AND GAMING CONTROL AGENCY	
15	Director	9911
16	Executive VIII	9908
17	Executive VII	9907
18	Executive VII	9907
19	Executive VII	9907
20	Executive VII	9907
21	DEPARTMENT OF BUDGET AND MANAGEMENT	
22	Office of the Secretary	
23	Secretary	9911
24	Deputy Secretary	9909
25	Office of Personnel Services and Benefits	
26	Executive VIII	9908
27	Office of Budget Analysis	
28	Executive VIII	9908
29	Office of Capital Budgeting	
30	Executive VII	9907
31	DEPARTMENT OF INFORMATION TECHNOLOGY	
32	Secretary	9911

1	Deputy Secretary	9909
2	Executive IX	9909
3	Executive VIII	9908

4 MARYLAND STATE RETIREMENT AND PENSION SYSTEMS

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

6 TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS

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

8 DEPARTMENT OF GENERAL SERVICES

9 Office of the Secretary

10	Secretary	9909
11	Executive VII	9907

12 Office of Facilities Operation and
13 Maintenance

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

15 Office of Procurement and Logistics

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

17 Office of Real Estate

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

19 Office of Facilities Planning, Design
20 and Construction

21	Executive VI	9906
22	Executive VI	9906
23	Executive V	9905

24 DEPARTMENT OF NATURAL RESOURCES

25 Office of the Secretary

26	Secretary	9910
27	Deputy Secretary	9908
28	Executive VI	9906
29	Executive VI	9906

1 Critical Area Commission

2 Chairman 9906

3 DEPARTMENT OF AGRICULTURE

4 Office of the Secretary

5 Secretary 9909

6 Deputy Secretary 9907

7 Executive V 9905

8 Office of Marketing, Animal Industries and Consumer Services

9 Executive V 9905

10 Office of Plant Industries and Pest Management

11 Executive V 9905

12 Office of Resource Conservation

13 Executive V 9905

14 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

15 Office of the Secretary

16 Secretary 9911

17 Deputy Secretary 9908

18 Executive VII 9907

19 Executive V 9905

20 Office of the Chief Medical Examiner

21 Chief Medical Examiner Post Mortem 9991

22 Laboratories Administration

23 Executive VI 9906

24 Deputy Secretary for Behavioral Health

25 Executive V 9905

26 Behavioral Health Administration

1	Executive V	9905
2	Developmental Disabilities Administration	
3	Executive VII	9907
4	Medical Care Programs Administration	
5	Deputy Secretary	9910
6	Executive VI	9906
7	Executive VI	9906
8	Executive VI	9906

9	Health Regulatory Commissions	
10	Executive VIII	9908

11 DEPARTMENT OF HUMAN RESOURCES

12	Office of the Secretary	
13	Secretary	9911
14	Deputy Secretary	9908
15	Deputy Secretary	9908
16	Deputy Secretary	9908

17	Social Services Administration	
18	Executive VI	9906
19	Child Support Enforcement Administration	
20	Executive Director	9906

21	Family Investment Administration	
22	Executive VI	9906

23 DEPARTMENT OF LABOR, LICENSING AND REGULATION

24	Office of the Secretary	
25	Secretary	9910
26	Deputy Secretary	9908

27	Division of Labor and Industry	
----	--------------------------------	--

1	Executive VI	9906
2	Division of Occupational and Professional Licensing	
3	Executive VI	9906
4	Division of Workforce Development and Adult Learning	
5	Executive VII	9907
6	Division of Unemployment Insurance	
7	Executive VI	9906
8	DEPARTMENT OF PUBLIC SAFETY AND	
9	CORRECTIONAL SERVICES	
10	Office of the Secretary	
11	Secretary	9911
12	Deputy Secretary	9908
13	Executive VII	9907
14	Executive VII	9907
15	Deputy Secretary for Operations	
16	Deputy Secretary	9908
17	Division of Correction – Headquarters	
18	Commissioner of Correction	9907
19	Division of Parole and Probation	
20	Director, Division of Parole and Probation	9907
21	Division of Pretrial Detention	
22	Commissioner	9907
23	PUBLIC EDUCATION	
24	State Department of Education – Headquarters	
25	Deputy State Superintendent of Schools	9909
26	Deputy State Superintendent of Schools	9909

1	Deputy State Superintendent of Schools	9909
2	Executive VII	9907
3	Assistant State Superintendent	9906
4	Assistant State Superintendent	9906
5	Assistant State Superintendent	9906
6	Assistant State Superintendent	9906
7	Assistant State Superintendent	9906
8	Assistant State Superintendent	9906
9	Assistant State Superintendent	9906
10	Assistant State Superintendent	9906
11	Assistant State Superintendent	9906

12 Maryland Longitudinal Data System Center

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

14 Maryland Higher Education Commission

15	Secretary	9910
16	Assistant Secretary	9907

17 Maryland School for the Deaf

18	Superintendent	9907
----	----------------	------

19 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

20 Office of the Secretary

21	Secretary	9910
22	Deputy Secretary	9908
23	Executive VIII	9908

24 Division of Credit Assurance

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

26 Division of Neighborhood Revitalization

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

28 Division of Development Finance

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

30 DEPARTMENT OF COMMERCE

HOUSE BILL 150

1	Office of the Secretary	
2	Secretary	9911
3	Deputy Secretary	9909
4	Division of Business and Industry Sector Development	
5	Executive VIII	9908
6	Division of Tourism, Film and the Arts	
7	Executive VIII	9908
8	DEPARTMENT OF THE ENVIRONMENT	
9	Office of the Secretary	
10	Secretary	9910
11	Deputy Secretary	9908
12	Executive VIII	9908
13	Water Management Administration	
14	Executive VI	9906
15	Land Management Administration	
16	Executive VI	9906
17	Air and Radiation Management Administration	
18	Executive VI	9906
19	DEPARTMENT OF JUVENILE SERVICES	
20	Office of the Secretary	
21	Secretary	9911
22	Departmental Support	
23	Deputy Secretary	9908
24	Residential and Community Operations	
25	Deputy Secretary	9908
26	Assistant Secretary	9905

DEPARTMENT OF STATE POLICE

Maryland State Police

3	Superintendent	9911
4	Executive VIII	9908
5	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 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 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 2018
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

29	Secretary	9911
30	Deputy Secretary	9909
31	Deputy Secretary	9909

Motor Vehicle Administration

33	Motor Vehicle Administrator	9909
----	-----------------------------	------

SECTION 14. AND BE IT FURTHER ENACTED, That if a person is placed by the Departments of Health and Mental Hygiene, Human Resources, or Juvenile Services or the

1 State Department of Education in a facility or program that becomes eligible for Medical
2 Assistance Program (Medicaid) participation, and the Medical Assistance Program makes
3 payment for such services, general funds equal to the general funds paid by the Medical
4 Assistance Program to such a facility or program may be transferred from the previously
5 mentioned departments to the Medical Assistance Program. Further, should the facility or
6 program become eligible subsequent to payment to the facility or program by any of the
7 previously mentioned departments, and the Medical Assistance Program makes
8 subsequent additional payments to the facility or program for the same services, any
9 recoveries of overpayment, whether paid in this or prior fiscal years, shall become available
10 to the Medical Assistance Program for provider reimbursement purposes.

11 SECTION 15. AND BE IT FURTHER ENACTED, That all funds appropriated to the
12 various State departments and agencies in Comptroller Object 0831 (Office of
13 Administrative Hearings) to conduct administrative hearings by the Office of
14 Administrative Hearings are to be transferred to the Office of Administrative Hearings
15 (D99A11.01) on July 1, 2017, and may not be expended for any other purpose.

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

22 SECTION 17. AND BE IT FURTHER ENACTED, That funds appropriated to the
23 various State agency programs and subprograms in Comptroller Objects 0152 (Health
24 Insurance), 0154 (Retirees Health Insurance Premiums), 0175 (Workers' Compensation),
25 0217 (Health Insurance), 0305 (DBM Paid Telecommunications), 0322 (Capital Lease
26 Telecommunications), 0839 (HR Shared Services), 0874 (Office of Attorney General
27 Administrative Fee), 0876 (DoIT IT Services Allocation), 0894 (State Personnel System
28 Allocation), 0897 (Enterprise Budget System Allocation), and 1303 (rent paid to DGS) are
29 to be utilized for their intended purposes only. ~~The expenditure or transfer of these funds
30 for other purposes requires the prior approval of the Secretary of Budget and Management.~~
31 Notwithstanding any other provision of law, the Secretary of Budget and Management may
32 transfer amounts appropriated in Comptroller Objects 0152, 0154, 0217, 0305, 0322, and
33 0876 between State departments and agencies by approved budget amendment in fiscal
34 2017 and fiscal 2018. All funds budgeted in or transferred to Comptroller Objects 0152 and
35 0154, and any funds restricted in this budget for use in the employee and retiree health
36 insurance program that are unspent shall be credited to the fund as established in
37 accordance with Section 2-516 of the State Personnel and Pensions Article of the Annotated
38 Code of Maryland.

39 Further provided that each agency that receives funding in this budget in any of the
40 restricted Comptroller Objects listed within this section shall establish within the State's
41 accounting system a structure of accounts to separately identify for each restricted
42 Comptroller Object, by fund source, the legislative appropriation, monthly transactions,
43 and final expenditures. It is the intent of the General Assembly that an accounting detail

1 be established so that the Office of Legislative Audits may review the disposition of funds
 2 appropriated for each restricted Comptroller Object as part of each closeout audit to ensure
 3 that funds are used only for the purposes for which they are restricted and that unspent
 4 funds are reverted or canceled.

5 SECTION 18. AND BE IT FURTHER ENACTED, That all funds appropriated to the
 6 various State departments and agencies in Comptroller Object 0875 (Retirement
 7 Administrative Fee) to support the Maryland State Retirement agency operations are to be
 8 transferred to the Maryland State Retirement agency (G20J01.01) on July 1, 2017, and
 9 may not be expended for any other purpose.

10 SECTION 19. AND BE IT FURTHER ENACTED, That for fiscal 2018 funding for
 11 retirement shall be reduced by ~~\$54,527,621~~ \$55,769,368 in Executive Branch, Legislative
 12 Branch, and Judicial Branch agencies to reduce the retirement reinvestment contribution
 13 contingent upon the enactment of legislation reducing the amount of the retirement
 14 reinvestment contribution. Funding for this purpose shall be reduced in Comptroller Object
 15 0161 (Employees’ Retirement), Comptroller Object 0163 (Teachers’ Retirement),
 16 Comptroller Object 0165 – (State Police Retirement), Comptroller Object 0166 (Judges’
 17 Retirement), and Comptroller Object 0169 (Law Enforcement Officers’ Retirement) within
 18 Executive Branch, Legislative Branch, and Judicial Branch agencies in fiscal 2018 by the
 19 following amounts in accordance with a schedule determined by the Governor:

20	Agency	General Funds
21	<u>B75</u> <u>General Assembly of Maryland</u>	<u>268,111</u>
22	<u>C00</u> <u>Judiciary</u>	<u>918,366</u>
23	C80 Office of the Public Defender	324,895
24	C81 Office of the Attorney General	61,818
25	C82 State Prosecutor	4,372
26	C85 Maryland Tax Court	2,030
27	D05 Board of Public Works (BPW)	3,563
28	D10 Executive Department – Governor	34,357
29	D11 Office of the Deaf and Hard of Hearing	1,167
30	D12 Department of Disabilities	5,578
31	D15 Boards and Commissions	29,179
32	D16 Secretary of State	7,317
33	D17 Historic St. Mary’s City Commission	7,031
34	D18 Governor’s Office for Children	6,836
35	D25 BPW Interagency Committee for School Construction	7,225
36	D26 Department of Aging	7,073
37	D27 Maryland Commission on Civil Rights	8,598
38	D38 State Board of Elections	13,369
39	D40 Department of Planning	39,094
40	D50 Military Department	25,705
41	D55 Department of Veterans Affairs	14,214
42	D60 Maryland State Archives	15,819
43	E00 Comptroller of Maryland	242,629
44	E20 State Treasurer’s Office	10,737

HOUSE BILL 150

1	E50	Department of Assessments and Taxation	81,843
2	E75	State Lottery and Gaming Control Agency	35,199
3	E80	Property Tax Assessment Appeals Board	2,092
4	F10	Department of Budget and Management	61,362
5	F50	Department of Information Technology	66,566
6	H00	Department of General Services	137,150
7	K00	Department of Natural Resources	280,976
8	L00	Department of Agriculture	71,847
9	M00	Department of Health and Mental Hygiene	1,428,551
10	N00	Department of Human Resources	872,106
11	P00	Department of Labor, Licensing and Regulation	93,058
12	Q00	Department of Public Safety and Correctional Services	2,818,166
13	R00	State Department of Education – HQ	158,379
14	R00	State Department of Education – Aid	36,146,626
15	R15	Maryland Public Broadcasting Commission	21,074
16	R62	Maryland Higher Education Commission	11,684
17	R62	Maryland Higher Education Commission – Aid	1,546,848
18	R75	Support for State Operated Institutions of Higher	
19		Education	2,402,274
20	R99	Maryland School for the Deaf	92,625
21	T00	Department of Commerce	60,312
22	U00	Department of the Environment	91,096
23	V00	Department of Juvenile Services	549,480
24	W00	Department of State Police	911,603
25			
26		Total General Funds	<u>48,813,523</u>
27			<u>50,000,000</u>
28			
29		Agency	Special Funds
30	<u>C00</u>	<u>Judiciary</u>	<u>55,270</u>
31	C80	Office of the Public Defender	549
32	C81	Office of the Attorney General	22,229
33	C90	Public Service Commission	53,580
34	C91	Office of the People’s Counsel	8,057
35	C94	Subsequent Injury Fund	7,125
36	C96	Uninsured Employers Fund	4,696
37	C98	Workers’ Compensation Commission	30,760
38	D12	Department of Disabilities	345
39	D13	Maryland Energy Administration	9,693
40	D15	Boards and Commissions	212
41	D16	Secretary of State	1,264
42	D17	Historic St. Mary’s City Commission	944
43	D26	Department of Aging	1,640
44	D38	State Board of Elections	1,348
45	D40	Department of Planning	2,405
46	D53	Maryland Institute for Emergency Medical Services	

1	Systems	34,565
2	D55 Department of Veterans Affairs	1,986
3	D60 Maryland State Archives	5,056
4	D78 Maryland Health Benefit Exchange	15,965
5	D80 Maryland Insurance Administration	91,776
6	D90 Canal Place Preservation and Development Authority	809
7	E00 Comptroller of Maryland	54,212
8	E20 State Treasurer's Office	1,300
9	E50 Department of Assessments and Taxation	82,654
10	E75 State Lottery and Gaming Control Agency	53,483
11	F10 Department of Budget and Management	31,536
12	F50 Department of Information Technology	1,949
13	G20 State Retirement Agency	48,359
14	G50 Teachers and State Employees Supplemental Retirement	
15	Plans	4,519
16	H00 Department of General Services	4,739
17	J00 Department of Transportation	1,952,439
18	K00 Department of Natural Resources	211,378
19	L00 Department of Agriculture	25,171
20	M00 Department of Health and Mental Hygiene	148,993
21	N00 Department of Human Resources	20,096
22	P00 Department of Labor, Licensing and Regulation	85,925
23	Q00 Department of Public Safety and Correctional Services	81,261
24	R00 State Department of Education	10,539
25	R15 Maryland Public Broadcasting Commission	29,013
26	R62 Maryland Higher Education Commission	1,511
27	S00 Department of Housing and Community Development	98,923
28	T00 Department of Commerce	19,530
29	U00 Department of the Environment	139,905
30	W00 Department of State Police	232,750
31		
32	Total Special Funds	<u>3,635,189</u>
33		<u>3,690,459</u>
34		
35	Agency	Federal Funds
36	C81 Office of the Attorney General	10,917
37	C90 Public Service Commission	1,721
38	D12 Department of Disabilities	3,702
39	D13 Maryland Energy Administration	1,977
40	D15 Boards and Commissions	6,943
41	D26 Department of Aging	4,137
42	D27 Maryland Commission on Civil Rights	1,747
43	D40 Department of Planning	2,957
44	D50 Military Department	57,541
45	D55 Department of Veterans Affairs	2,268
46	D78 Maryland Health Benefit Exchange	12,430

1	D80	Maryland Insurance Administration	506
2	H00	Department of General Services	2,222
3	J00	Department of Transportation	108,920
4	K00	Department of Natural Resources	30,523
5	L00	Department of Agriculture	3,312
6	M00	Department of Health and Mental Hygiene	286,443
7	N00	Department of Human Resources	803,409
8	P00	Department of Labor, Licensing and Regulation	283,526
9	Q00	Department of Public Safety and Correctional Services	57,525
10	R00	State Department of Education	280,369
11	R62	Maryland Higher Education Commission	740
12	R99	Maryland School for the Deaf	1,485
13	S00	Department of Housing and Community Development	27,455
14	T00	Department of Commerce	1,606
15	U00	Department of the Environment	76,730
16	V00	Department of Juvenile Services	7,798
17			
18		Total Federal Funds	2,078,909
19			
20			Current
21			Unrestricted
22		Agency	Funds
23	R13	Morgan State University	226,825
24	R30	University System of Maryland	2,175,449
25			
26		Total Current Unrestricted Funds	2,402,274
27		Less: General Funds in Higher Education	2,402,274
28			
29		Net Current Unrestricted Funds	- 0 -
30			

31 SECTION 20. AND BE IT FURTHER ENACTED, That the Governor's budget books
32 shall include a forecast of the impact of the Executive budget proposal on the long-term
33 fiscal condition of the General Fund, the Transportation Trust Fund, and higher education
34 Current Unrestricted Fund accounts. This forecast shall estimate aggregate revenues,
35 expenditures, and fund balances in each account for the fiscal year last completed, the
36 current year, the budget year, and four years thereafter. Expenditures shall be reported at
37 such agency, program or unit levels, or categories as may be determined appropriate after
38 consultation with the Department of Legislative Services. A statement of major
39 assumptions underlying the forecast shall also be provided, including but not limited to
40 general salary increases, inflation, and growth of caseloads in significant program areas.

41 SECTION 21. AND BE IT FURTHER ENACTED, That all across-the-board
42 reductions applied to the Executive Branch, unless otherwise stated, shall apply to current
43 unrestricted and general funds in the University System of Maryland, St. Mary's College
44 of Maryland, Morgan State University, and Baltimore City Community College.

1 SECTION 22. AND BE IT FURTHER ENACTED, That the General Accounting
2 Division of the Comptroller of Maryland shall establish a subsidiary ledger control account
3 to debit all State agency funds budgeted under subobject 0175 (Workers' Compensation)
4 and to credit all payments disbursed to the Chesapeake Employers' Insurance Company
5 (CEIC) via transmittal. The control account shall also record all funds withdrawn from
6 CEIC and returned to the State and subsequently transferred to the General Fund. CEIC
7 shall submit monthly reports to the Department of Legislative Services concerning the
8 status of the account.

9 SECTION 23. AND BE IT FURTHER ENACTED, That the Governor's budget books
10 shall include a summary statement of federal revenues by major federal program sources
11 supporting the federal appropriations made therein along with the major assumptions
12 underpinning the federal fund estimates. The Department of Budget and Management
13 (DBM) shall exercise due diligence in reporting this data and ensure that they are updated
14 as appropriate to reflect ongoing congressional action on the federal budget. In addition,
15 DBM shall provide to the Department of Legislative Services (DLS) data for the actual,
16 current, and budget years listing the components of each federal fund appropriation by
17 Catalog of Federal Domestic Assistance number or equivalent detail for programs not in
18 the catalog. Data shall be provided in an electronic format subject to the concurrence of
19 DLS.

20 SECTION 24. AND BE IT FURTHER ENACTED, That in the expenditure of federal
21 funds appropriated in this budget or subsequent to the enactment of this budget by the
22 budget amendment process:

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

27 (2) For fiscal 2018, except with respect to capital appropriations, to the
28 extent consistent with federal requirements:

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

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

39 (c) DBM shall take appropriate actions to effectively establish the

1 provisions of this section as policies of the State with respect to the administration of
2 federal funds by executive agencies.

3 SECTION 25. AND BE IT FURTHER ENACTED, That the Department of Budget
4 and Management (DBM) shall provide an annual report on indirect costs to the General
5 Assembly in January 2018 as an appendix in the Governor's fiscal 2019 budget books. The
6 report must detail by agency for the actual fiscal 2017 budget the amount of statewide
7 indirect cost recovery received, the amount of statewide indirect cost recovery transferred
8 to the General Fund, and the amount of indirect cost recovery retained for use by each
9 agency. In addition, the report must list the most recently available federally approved
10 statewide and internal agency cost-recovery rates. As part of the normal fiscal/compliance
11 audit performed for each agency, the Office of Legislative Audits shall assess available
12 information on the timeliness, completeness, and deposit history of indirect cost recoveries
13 by State agencies. Further provided that for fiscal 2018, excluding the Maryland
14 Department of Transportation, the amount of revenue received by each agency from any
15 federal source for statewide cost recovery shall be transferred only to the General Fund and
16 may not be retained in any clearing account or by any other means, nor may DBM or any
17 other agency or entity approve exemptions to permit any agency to retain any portion of
18 federal statewide cost recoveries.

19 SECTION 26. AND BE IT FURTHER ENACTED, That it is the intent of the General
20 Assembly that all State departments, agencies, bureaus, commissions, boards, and other
21 organizational units included in the State budget, including the Judiciary, shall prepare
22 and submit items for the fiscal 2019 budget detailed by Comptroller subobject classification
23 in accordance with instructions promulgated by the Comptroller of Maryland. The
24 presentation of budget data in the Governor's budget books shall include object, fund, and
25 personnel data in the manner provided for in fiscal 2018 except as indicated elsewhere in
26 this Act; however, this may not preclude the placement of additional information into the
27 budget books. For actual fiscal 2017 spending, the fiscal 2018 working appropriation, and
28 the fiscal 2019 allowance, the budget detail shall be available from the Department of
29 Budget and Management (DBM) automated data system at the subobject level by subobject
30 codes and classifications for all agencies. To the extent possible, except for public higher
31 education institutions, subobject expenditures shall be designated by fund for actual fiscal
32 2017 spending, the fiscal 2018 working appropriation, and the fiscal 2019 allowance. The
33 agencies shall exercise due diligence in reporting this data and ensuring correspondence
34 between reported position and expenditure data for the actual, current, and budget fiscal
35 years. This data shall be made available on request and in a format subject to the
36 concurrence of the Department of Legislative Services (DLS). Further, the expenditure of
37 appropriations shall be reported and accounted for by the subobject classification in
38 accordance with the instructions promulgated by the Comptroller of Maryland.

39 Further provided that due diligence shall be taken to accurately report full-time
40 equivalent counts of contractual full-time equivalents in the budget books. For the purpose
41 of this count, contractual full-time equivalents are defined as those individuals having an
42 employee-employer relationship with the State. This count shall include those individuals
43 in higher education institutions who meet this definition but are paid with additional
44 assistance funds.

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

5 Further provided that for each across-the-board reduction to appropriations or
6 positions in the fiscal 2019 budget bill affecting fiscal 2018 or 2019, DBM shall allocate the
7 reduction for each agency in a level of detail not less than the three-digit R*Stars financial
8 agency code and by each fund type.

9 Further provided that, for the purposes of developing Appendix A in the Maryland
10 Budget Highlights for fiscal 2019, the Governor may not reflect more than \$30,000,000 in
11 general fund reversions for fiscal 2018. For appropriations approved in this Act that are
12 determined to be in excess of the needs of any agency or program above the aggregate
13 estimate of \$30,000,000 in reversions, the fiscal 2019 budget bill should include negative
14 deficiencies.

15 SECTION 27. AND BE IT FURTHER ENACTED, That on or before August 1, 2017,
16 each State agency and each public institution of higher education shall report to the
17 Department of Budget and Management (DBM) any agreements in place for any part of
18 fiscal 2017 between State agencies and any public institution of higher education involving
19 potential expenditures in excess of \$100,000 over the term of the agreement. Further
20 provided that DBM shall provide direction and guidance to all State agencies and public
21 institutions of higher education as to the procedures and specific elements of data to be
22 reported with respect to these interagency agreements, to include at a minimum:

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

25 (2) the starting date for each agreement;

26 (3) the ending date for each agreement;

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

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

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

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

35 (8) total indirect cost recovery or facilities and administrative (F&A)

1 expenditures authorized for the agreement;

2 (9) the indirect cost recovery or F&A rate for the agreement and brief
3 description of how the rate was determined;

4 (10) actual expenditures for the most recently closed fiscal year;

5 (11) actual base expenditures that the indirect cost recovery or F&A rate
6 may be applied against the most recently closed fiscal year;

7 (12) actual expenditures for indirect cost recovery or F&A for the most
8 recently closed fiscal year; and

9 (13) total authorized expenditure for any subaward(s) or subcontract(s)
10 being used as part of the agreement and a brief description of the type of award or contract.

11 Further provided that DBM shall submit a consolidated report to the budget
12 committees and the Department of Legislative Services by December 1, 2017, that contains
13 information on all agreements between State agencies and any public institution of higher
14 education involving potential expenditures in excess of \$100,000 that were in effect at any
15 time during fiscal 2017.

16 Further provided that no new higher education interagency agreement with State
17 agencies with a projected value in excess of \$500,000 may be entered into during fiscal 2018
18 without prior approval of the Secretary of Budget and Management.

19 SECTION 28. AND BE IT FURTHER ENACTED, That any budget amendment to
20 increase the total amount of special, federal, or higher education (current restricted and
21 current unrestricted) fund appropriations, or to make reimbursable fund transfers from the
22 Governor's Office of Crime Control and Prevention or the Maryland Emergency
23 Management Agency, made in Section 1 of this Act shall be subject to the following
24 restrictions:

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

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

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

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

34 (a) that amendment has been submitted to the Department of

1 Legislative Services (DLS); and

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

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

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

12 (b) fund a capital project not authorized by the General Assembly
13 provided, however, that subject to provisions of the Transportation Article, projects of the
14 Maryland Department of Transportation (MDOT) shall be restricted as provided in Section
15 1 of this Act;

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

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

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

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

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

36 (7) Budget amendments for new major information technology projects, as
37 defined by Sections 3A-301 and 3A-302 of the State Finance and Procurement Article,

1 must include an Information Technology Project Request, as defined in Section 3A-308 of
2 the State Finance and Procurement Article.

3 (8) Further provided that the fiscal 2018 appropriation detail as shown in
4 the Governor's budget books submitted to the General Assembly in January 2018 and the
5 supporting electronic detail may not include appropriations for budget amendments that
6 have not been signed by the Governor, exclusive of the MDOT pay-as-you-go capital
7 program.

8 (9) Further provided that it is the policy of the State to recognize and
9 appropriate additional special, higher education, and federal revenues in the budget bill as
10 approved by the General Assembly. Further provided that for the fiscal 2019 allowance, the
11 Department of Budget and Management shall continue policies and procedures to minimize
12 reliance on budget amendments for appropriations that could be included in a deficiency
13 appropriation.

14 SECTION 29. AND BE IT FURTHER ENACTED, That:

15 (1) The Secretary of Health and Mental Hygiene shall maintain the
16 accounting systems necessary to determine the extent to which funds appropriated for
17 fiscal 2017 in program M00Q01.03 Medical Care Provider Reimbursements have been
18 disbursed for services provided in that fiscal year and shall prepare and submit the periodic
19 reports required under this section for that program.

20 (2) The State Superintendent of Schools shall maintain the accounting
21 systems necessary to determine the extent to which funds appropriated for fiscal 2017 to
22 program R00A02.07 Students With Disabilities for nonpublic placements have been
23 disbursed for services provided in that fiscal year and to prepare periodic reports as
24 required under this section for that program.

25 (3) The Secretary of Human Resources shall maintain the accounting
26 systems necessary to determine the extent to which funds appropriated for fiscal 2017 in
27 program N00G00.01 Foster Care Maintenance Payments have been disbursed for services
28 provided in that fiscal year, including detail on average monthly caseload, average monthly
29 cost per case, and the total expended for each foster care program, and to prepare the
30 periodic reports required under this section for that program.

31 (4) For the programs specified, reports must indicate total appropriations
32 for fiscal 2017 and total disbursements for services provided during that fiscal year up
33 through the last day of the second month preceding the date on which the report is to be
34 submitted and a comparison to data applicable to those periods in the preceding fiscal year.

35 (5) Reports shall be submitted to the budget committees, the Department
36 of Legislative Services, the Department of Budget and Management, and the Comptroller
37 on November 1, 2017; March 1, 2018; and June 1, 2018.

38 (6) It is the intent of the General Assembly that general funds appropriated

1 for fiscal 2017 to the programs specified that have not been disbursed within a reasonable
2 period, not to exceed 12 months from the end of the fiscal year, shall revert.

3 SECTION 30. AND BE IT FURTHER ENACTED, That no funds in this budget may
4 be expended to pay the salary of a Secretary or an Acting Secretary of any department
5 whose nomination as Secretary has been rejected by the Senate or an Acting Secretary who
6 was serving in that capacity prior to the 2017 session whose nomination for the Secretary
7 position was not put forward and approved by the Senate during the 2017 session unless
8 the Acting Secretary is appointed under Article II, Section 11 of the Maryland Constitution
9 prior to July 1, 2017.

10 SECTION 31. AND BE IT FURTHER ENACTED, That the Board of Public Works
11 (BPW), in exercising its authority to create additional positions pursuant to Section 7-236 of
12 the State Finance and Procurement Article, may authorize during the fiscal year no more
13 than 100 positions in excess of the total number of authorized State positions on July 1, 2017,
14 as determined by the Secretary of Budget and Management. Provided, however, that if the
15 imposition of this ceiling causes undue hardship in any department, agency, board, or
16 commission, additional positions may be created for that affected unit to the extent that an
17 equal number of positions authorized by the General Assembly for the fiscal year are
18 abolished in that unit or in other units of State government. It is further provided that the
19 limit of 100 does not apply to any position that may be created in conformance with specific
20 manpower statutes that may be enacted by the State or federal government nor to any
21 positions created to implement block grant actions or to implement a program reflecting
22 fundamental changes in federal/State relationships. Notwithstanding anything contained in
23 this section, BPW may authorize additional positions to meet public emergencies resulting
24 from an act of God and violent acts of man that are necessary to protect the health and safety
25 of the people of Maryland.

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

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

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

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

1 The Secretary of Budget and Management shall certify and report to the General
2 Assembly by June 30, 2018, the status of positions created with non-State funding sources
3 during fiscal 2014 through 2018 under this provision as remaining, authorized, or abolished
4 due to the discontinuation of funds.

5 SECTION 32. AND BE IT FURTHER ENACTED, That immediately following the
6 close of fiscal 2017, the Secretary of Budget and Management shall determine the total
7 number of full-time equivalent (FTE) positions that are authorized as of the last day of
8 fiscal 2017 and on the first day of fiscal 2018. Authorized positions shall include all
9 positions authorized by the General Assembly in the personnel detail of the budgets for
10 fiscal 2017 and 2018, including nonbudgetary programs, the Maryland Transportation
11 Authority, the University System of Maryland self-supported activities, and the Maryland
12 Correctional Enterprises.

13 The Department of Budget and Management (DBM) shall also prepare a report
14 during fiscal 2018 for the budget committees upon creation of regular FTE positions
15 through Board of Public Works action and upon transfer or abolition of positions. This
16 report shall also be provided as an appendix in the fiscal 2019 Governor's budget books. It
17 shall note, at the program level:

18 (1) where regular FTE positions have been abolished;

19 (2) where regular FTE positions have been created;

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

21 and

22 (4) where any other adjustments have been made.

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

25 SECTION 33. AND BE IT FURTHER ENACTED, That the Department of Budget
26 and Management and the Maryland Department of Transportation are required to submit
27 to the Department of Legislative Services (DLS) Office of Policy Analysis:

28 (1) a report in Excel format listing the grade, salary, title, and incumbent
29 of each position in the Executive Pay Plan (EPP) as of July 15, 2017; October 15, 2017;
30 January 15, 2018; and April 15, 2018; and

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

33 Flat-rate employees on the EPP shall be included in these reports. Each position in
34 the report shall be assigned a unique identifier that describes the program to which the
35 position is assigned for budget purposes and corresponds to the manner of identification of

1 positions within the budget data provided annually to the DLS Office of Policy Analysis.

2 SECTION 34. AND BE IT FURTHER ENACTED, That no position identification
3 number assigned to a position abolished in this budget may be reassigned to a job or
4 function different from that to which it was assigned when the budget was submitted to the
5 General Assembly. Incumbents in positions abolished may continue State employment in
6 another position.

7 SECTION 35. AND BE IT FURTHER ENACTED, That the Secretary of Budget and
8 Management shall include as an appendix in the fiscal 2019 Governor's budget books an
9 accounting of the fiscal 2017 actual, fiscal 2018 working appropriation, and fiscal 2019
10 estimated revenues and expenditures associated with the employees' and retirees' health
11 plan. The data in this report should be consistent with the budget data submitted to the
12 Department of Legislative Services. This accounting shall include:

13 (1) any health plan receipts received from State agencies, employees, and
14 retirees, as well as prescription rebates or recoveries, or audit recoveries, and other
15 miscellaneous recoveries;

16 (2) any premium, capitated, or claims expenditures paid on behalf of State
17 employees and retirees for any health, mental health, dental, or prescription plan, as well
18 as any administrative costs not covered by these plans; and

19 (3) any balance remaining and held in reserve for future provider
20 payments.

21 SECTION 36. AND BE IT FURTHER ENACTED, That it is the intent of the General
22 Assembly that the Maryland Department of Planning, the Department of Natural
23 Resources, the Maryland Department of Agriculture, the Maryland Department of the
24 Environment, and the Department of Budget and Management provide a report to the
25 budget committees by December 1, 2017, on Chesapeake Bay restoration spending. The
26 report shall be drafted subject to the concurrence of the Department of Legislative Services
27 (DLS) in terms of both electronic format to be used and data to be included. The report
28 should include:

29 (1) fiscal 2017 annual spending by fund, fund source, program, and State
30 government agency; associated nutrient and sediment reduction; and the impact on living
31 resources and ambient water quality criteria for dissolved oxygen, water clarity, and
32 "chlorophyll a" for the Chesapeake Bay and its tidal tributaries to be submitted
33 electronically in disaggregated form to DLS;

34 (2) projected fiscal 2018 to 2025 annual spending by fund, fund source,
35 program, and State government agency; associated nutrient and sediment reductions; and
36 the impact on living resources and ambient water quality criteria for dissolved oxygen,
37 water clarity, and "chlorophyll a" for the Chesapeake Bay and its tidal tributaries to be
38 submitted electronically in disaggregated form to DLS;

1 (3) an overall framework discussing the needed regulations, revenues,
2 laws, and administrative actions and their impacts on individuals, organizations,
3 governments, and businesses by year from fiscal 2017 to 2025 in order to reach the calendar
4 2025 requirement of having all best management practices in place to meet water quality
5 standards for restoring the Chesapeake Bay to be both written in narrative form and
6 tabulated in spreadsheet form that is submitted electronically in disaggregated form to
7 DLS;

8 (4) an analysis of the various options for financing Chesapeake Bay
9 restoration including public-private partnerships, a regional financing authority, nutrient
10 trading, technological developments, and any other policy innovations that would improve
11 the effectiveness of Maryland and other states' efforts toward Chesapeake Bay restoration;
12 and

13 (5) an analysis by the University of Maryland Environmental Finance
14 Center on how cost-effective the existing State funding sources – such as the Bay
15 Restoration Fund, Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, and Water
16 Quality Revolving Loan Fund among others – are being used for Chesapeake Bay
17 restoration purposes.

18 SECTION 37. AND BE IT FURTHER ENACTED, That it is the intent of the General
19 Assembly that the Department of Budget and Management, the Department of Natural
20 Resources, and the Maryland Department of the Environment provide a report on
21 Chesapeake Bay restoration spending. The report shall be drafted subject to the
22 concurrence of the Department of Legislative Services (DLS) in terms of both electronic
23 format to be used and data to be included. The scope of the report is as follows: Chesapeake
24 Bay restoration operating and capital expenditures by agency, fund type, and particular
25 fund source based on programs that have over 50% of their activities directly related to
26 Chesapeake Bay restoration for the fiscal 2017 actual, fiscal 2018 working appropriation,
27 and fiscal 2019 allowance to be included as an appendix in the fiscal 2019 budget volumes
28 and submitted electronically in disaggregated form to DLS.

29 SECTION 38. AND BE IT FURTHER ENACTED, That the Department of Budget
30 and Management shall provide an annual report on the revenue from the Regional
31 Greenhouse Gas Initiative (RGGI) carbon dioxide emission allowance auctions and
32 set-aside allowances to the General Assembly in conjunction with the submission of the
33 fiscal 2019 budget and annually thereafter as an appendix to the Governor's budget books.
34 This report shall include information for the actual fiscal 2017 budget, fiscal 2018 working
35 appropriation, and fiscal 2019 allowance. The report shall detail revenue assumptions used
36 to calculate the available Strategic Energy Investment Fund (SEIF) from RGGI auctions
37 for each fiscal year including:

38 (1) the number of auctions;

39 (2) the number of allowances sold;

40 (3) the allowance price for both current and future (if offered) control period

1 allowances sold in each auction; and

2 (4) anticipated revenue from set-aside allowances.

3 The report shall also include detail on the amount of the SEIF from RGGI auction
4 revenue available to each agency that receives funding through each required allocation:

5 (1) energy assistance;

6 (2) energy efficiency and conservation programs, low- and
7 moderate-income sector;

8 (3) energy efficiency and conservation programs, all other sectors;

9 (4) renewable and clean energy programs and initiatives, education,
10 climate change, and resiliency programs;

11 (5) administrative expenditures;

12 (6) dues owed to the RGGI, Inc.; and

13 (7) transfers or diversions of revenue made to other funds.

14 The report should also provide detail on the fund balance for each SEIF subaccount
15 for the fiscal 2017 actual, fiscal 2018 working appropriation, and fiscal 2019 allowance.

16 SECTION 39. AND BE IT FURTHER ENACTED, That \$1,000,000 of the general
17 fund appropriation within the Department of State Police (DSP) may not be expended until
18 DSP submits the Crime in Maryland, 2016 Uniform Crime Report (UCR) to the budget
19 committees. The budget committees shall have 45 days to review and comment following
20 receipt of the report. Funds restricted pending the receipt of the report may not be
21 transferred by budget amendment or otherwise to any other purpose and shall revert to the
22 General Fund if the report is not submitted to the budget committees.

23 Further, provided that, if DSP encounters difficulty obtaining necessary crime data
24 on a timely basis from local jurisdictions who provide the data for inclusion in the UCR,
25 DSP shall notify the Governor's Office of Crime Control and Prevention (GOCCP). GOCCP
26 shall withhold a portion, totaling at least 15%, but no more than 50%, of that jurisdiction's
27 State Aid for Police Protection (SAPP) grant for fiscal 2018 upon receipt of notification from
28 DSP. GOCCP shall withhold SAPP funds until such a time that the jurisdiction submits its
29 crime data to DSP. DSP and GOCCP shall submit a report to the budget committees
30 indicating any jurisdiction from which crime data was not received on a timely basis and
31 the amount of SAPP funding withheld from each jurisdiction.

32 SECTION 40. AND BE IT FURTHER ENACTED, That the reimbursable fund
33 appropriation in the Department of Information Technology, Infrastructure (F50B04.04)
34 shall be reduced by \$135,000. The Governor shall develop a schedule for allocating this

1 reimbursable fund reduction across State agencies. The reduction under this section shall
 2 equal at least the amount indicated for the funds listed:

3	<u>Fund</u>	<u>Amount</u>
4	<u>General</u>	<u>\$81,000</u>
5	<u>Special</u>	<u>\$27,000</u>
6	<u>Federal</u>	<u>\$27,000</u>

7 SECTION 41. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund
 8 appropriation for the Department of Budget and Management (DBM) Executive Direction
 9 program F10A01.01 and \$100,000 for the special fund appropriation for the Department of
 10 Housing and Community Development (DHCD) Office of the Secretary program S00A20.01
 11 made for the purpose of operations may not be expended until DBM, in consultation with
 12 DHCD, submits a report to the budget committees on the balance of outstanding loans and
 13 current and proposed repayment for loans made by the DHCD's Neighborhood
 14 BusinessWorks program. It is the intent of the budget committees that DHCD repay the
 15 Catastrophic Event Account for \$2,500,000 transferred from the account to DHCD. The
 16 report shall be submitted by January 1, 2018, and the budget committees shall have 45
 17 days to review and comment. Funds restricted pending the receipt of a report may not be
 18 transferred by budget amendment or otherwise to any other purpose and shall revert to the
 19 General Fund or be canceled if the report is not submitted to the budget committees.

20 SECTION 42. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund
 21 appropriation within the Department of Human Resources (DHR), \$100,000 of the general
 22 fund appropriation within the Department of Health and Mental Hygiene (DHMH), and
 23 \$100,000 of the general fund appropriation within the Maryland State Department of
 24 Education (MSDE) may not be expended until DHR, DHMH, and MSDE submit a report
 25 to the Senate Budget and Taxation Committee, the Senate Finance Committee, the House
 26 Appropriations Committee, and the House Health and Government Operations Committee
 27 detailing:

28 (1) The processes in place to ensure coordination between DHMH, MSDE,
 29 DHR, and the hospitals serving children in Maryland to find appropriate community
 30 placements for children and adolescents with mental illness, developmental disabilities, or
 31 complex medical needs.

32 (2) The processes in place to ensure coordination between DHMH, MSDE,
 33 DHR, and the hospitals serving children in Maryland to find out-of-home placements for
 34 children and adolescents with mental illness, developmental disabilities, or complex
 35 medical needs.

36 (3) The availability by jurisdiction of the following resources for children
 37 and adolescents with mental illness, developmental disabilities, or complex medical needs:

38 (a) dedicated child and adolescent inpatient psychiatric beds in
 39 acute general and specialty hospitals;

- 1 **(b)** therapeutic foster care;
2 **(c)** residential treatment center services;
3 **(d)** transportation assistance; and
4 **(e)** any other community–based treatment service designed to meet
5 the needs of children and adolescents with severe mental illness, developmental
6 disabilities, or complex medical needs.

7 **(4)** Recommendations, based on an analysis of the data, to improve
8 community placement processes for children and adolescents with severe mental illness,
9 developmental disabilities, or complex medical needs including availability of treatment
10 options based on the payer, that will facilitate increased community–based care and
11 decrease inpatient lengths of stay beyond what is medically necessary.

12 The report shall be submitted by November 15, 2017, and the budget committees
13 shall have 45 days to review and comment. Funds restricted pending the receipt of the
14 report may not be transferred by budget amendment or otherwise to any other purpose and
15 shall revert to the General Fund if the report is not submitted.

16 **SECTION 43. AND BE IT FURTHER ENACTED,** That \$100,000 of the general fund
17 appropriation within the Department of Human Resources (DHR) and \$100,000 of the
18 general fund appropriation within the Maryland State Department of Education (MSDE)
19 may not be expended until DHR and MSDE submit a report to the budget committees
20 detailing:

21 **(1)** the processes in place to determine whether to place children in
22 out–of–state placements when in–state resources cannot meet the needs of the child;

23 **(2)** the processes in place to determine in which out–of–state facilities
24 children are placed;

25 **(3)** the frequency of the review of the out–of–state placement to determine
26 whether or not the needs of the child can be met through an in–state provider;

27 **(4)** the current processes in place between DHR and MSDE to ensure that
28 the out–of–state facilities in which children are placed are compliant with the Individuals
29 with Disabilities Education Act;

30 **(5)** the current processes for monitoring children in out–of–state
31 placements and any plans to alter these monitoring practices to ensure the safety of
32 children in out–of–state placements; and

33 **(6)** the resources that would be necessary (both funding and number and
34 type of placements) to move all children in out–of–state placements to in–state placements.

1 The report shall be submitted by August 15, 2017, and the budget committees shall
2 have 45 days to review and comment. Funds restricted pending the receipt of the report
3 may not be transferred by budget amendment or otherwise to any other purpose and shall
4 revert to the General Fund if the report is not submitted.

5 SECTION 44. AND BE IT FURTHER ENACTED, That \$200,000 of the general fund
6 appropriation in the Maryland Department of the Environment (MDE) and \$200,000 of the
7 general fund appropriation in the Maryland Department of Agriculture (MDA) made for
8 the purpose of general operating expenses may be expended only for the purpose of filling
9 vacant compliance and enforcement positions, provided, however, that no funds may be
10 expended until MDE and MDA jointly prepare and submit quarterly reports on July 1,
11 2017; October 1, 2017; January 1, 2018; and April 1, 2018; which shall include:

12 (1) an evaluation of the adequacy of Maryland's current authorized
13 compliance and enforcement positions in the departments. In completing the assessment,
14 the departments should:

15 (a) provide information on the delegation of authority to other
16 entities; and

17 (b) assess the impact of the role that technology has played on
18 compliance and enforcement responsibilities;

19 (2) a comparison of the size, roles, and responsibilities of the departments'
20 compliance and enforcement positions to neighboring or similar states;

21 (3) a list of all inspection activities conducted by MDE's Water
22 Management Administration, Land Management Administration, Air and Radiation
23 Management Administration, and MDA's Office of Resource Conservation; and

24 (4) the number of:

25 (a) regular positions and contractual full-time equivalents
26 associated with the inspections, including the number of vacancies for the fiscal 2011
27 through 2017 actuals; and

28 (b) the fiscal 2018 current and fiscal 2019 estimated appropriations.

29 Further provided that funding restricted for this purpose may be released quarterly
30 in \$50,000 installments for each agency upon receipt of the required quarterly reports. The
31 budget committees shall have 45 days to review and comment on the submitted quarterly
32 reports. Funds restricted may not be transferred by budget amendment or otherwise to any
33 other purpose and shall revert to the General Fund if the reports are not submitted to the
34 budget committees, and the released funding is not used to fill vacant compliance and
35 enforcement positions.

36 SECTION 45. AND BE IT FURTHER ENACTED, That the budget committees are

1 concerned about potential reductions in federal fund grants appropriated to State agencies
2 in the fiscal 2018 budget. The budget committees request the Department of Budget and
3 Management to submit a report in conjunction with the fiscal 2019 budget, which identifies
4 reductions in federal grants which are 10% or more below what the State expected to receive
5 in fiscal 2018. The report should identify the specific federal grant program by Catalog of
6 Federal Domestic Assistance number and title, the State agency and program(s) affected
7 by the federal reduction, the impact of the loss of federal grant aid, and whether State funds
8 will be used to replace the lost federal grant aid.

9 SECTION 46. AND BE IT FURTHER ENACTED, That \$100,000 of the general fund
10 appropriation in the Maryland Department of Veterans Affairs (MDVA) and \$100,000 of
11 the general fund appropriation in the Governor's Office of Minority Affairs (GOMA) may
12 not be expended until:

13 (1) MDVA and GOMA jointly submit a report to the budget committees
14 including:

15 (a) methods to increase veteran-owned small business enterprise
16 participation in State procurement and ensure compliance with the State's 1% purchasing
17 goal;

18 (b) barriers to veteran-owned small business enterprise
19 participation that hinder compliance with the State's 1% purchasing goal, including the
20 requirement in Section 14-601 of the State Finance and Procurement Article for
21 verification by the Center for Veterans Enterprise of the United States Department of
22 Veterans Affairs;

23 (c) a comparison of the current Veteran-owned Small Business
24 Enterprise Participation Program to similar programs in the federal government and other
25 state governments, focusing on ease of access by interested firms, and methods of
26 verification, certification, and fraud protection;

27 (d) a comparison of the current Veteran-owned Small Business
28 Enterprise Participation Program to similar programs in Maryland, such as the Small
29 Business Reserve Program and the Minority Business Enterprise Participation Program,
30 focusing on ease of access by interested firms, and methods of verification, certification, and
31 fraud prevention; and

32 (e) specific recommendations for legislative and regulatory changes
33 to increase compliance with the State's 1% purchasing goal for veteran-owned small
34 business enterprise participation in State procurement.

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

1 SECTION 47. AND BE IT FURTHER ENACTED, That no funding in this budget
2 may be expended to move State employees from 201 and 301 West Preston Street (State
3 Center) to any other location until the Department of General Services (DGS) has
4 submitted to the budget committees:

5 (1) a qualitative and quantitative analysis of the need and the intended
6 benefits of any relocation plan, including a budgetary impact statement; and

7 (2) any lease agreement that would go to the Board of Public Works for
8 approval that would result in relocating State employees from 201 and 301 West Preston
9 Street (State Center) that outlines the terms and conditions of the lease.

10 The budget committees shall have 45 days to review and comment on any report
11 submitted by DGS in compliance with this section.

12 SECTION ~~20~~ 48. AND BE IT FURTHER ENACTED, That numerals of this bill
13 showing subtotals and totals are informative only and are not actual appropriations. The
14 actual appropriations are in the numerals for individual items of appropriation. It is the
15 legislative intent that in subsequent printings of the bill the numerals in subtotals and
16 totals shall be administratively corrected or adjusted for continuing purposes of
17 information, in order to be in arithmetic accord with the numerals in the individual items.

18 SECTION ~~21~~ 49. AND BE IT FURTHER ENACTED, That pursuant to the
19 provisions of Article III, Section 52(5a) of the Maryland Constitution, the following total of
20 all proposed appropriations and the total of all estimated revenues available to pay the
21 appropriations for the 2018 fiscal year are submitted.

BUDGET SUMMARY (\$)

Fiscal Year 2017

1			
2			
3	General Fund Balance, June 30, 2016		
4	available for 2017 Operations		384,503,037
5	2017 Estimated Revenues (all funds)		42,558,758,469
6	Reimbursement from reserve for Tax Credits		29,475,000
7	Transfer from Revenue Stabilization Account		170,000,000
8	2017 Appropriations as amended (all funds)	42,181,670,666	
9	2017 Deficiencies (all funds)	1,048,401,647	
10	Specific Reversions	(125,788,821)	
11	Estimated Agency General Fund Reversions	(30,000,000)	
12			
13	Subtotal Appropriations (all funds)		43,074,283,492
14			
15	2017 General Funds Reserved for 2018 Operations		68,453,014
16			
17	2017 General Funds Reserved for 2018 Operations		68,453,014
18	2018 Estimated Revenues (all funds)		43,589,320,427
19	Reimbursement from reserve for Tax Credits		25,423,014
20	Transfer from other funds		2,500,000
21	2018 Appropriations (all funds)	43,842,001,303	
22	Budget Bill Reductions	(269,293,063)	
23	Specific Reversions	(1,186,477)	
24	Estimated Agency General Fund Reversions	(30,000,000)	
25			
26	Subtotal Appropriations (all funds)		43,541,521,763
27			
28	2018 General Fund Unappropriated Balance		144,174,692